

Recreation Department *and* Zoo Idaho

FY 2020 BUDGET PRESENTATION



FY18 Service Summary Recreation Department



Recreation Department Mission:

To serve all residents of Pocatello and surrounding communities by providing quality recreation and education programs, as well as safe, well maintained parks and recreational facilities; striving to enhance the quality of people's lives, provide the benefits of leisure and open space, and serve as a source of community pride.

FY18 Service Summary Recreation Department



The Recreation Department strives to accomplish its Mission by providing the following services:

OUTDOOR RECREATION Division

- **Manages City Creek Trails System** (3,000 acres, 52 miles of trails, est. 50,000 users/yr.)
- **Manages Mink Creek Nordic Center** (1,500 acres, 14 miles of groomed trails, est. 4,500-5,000 users/yr.) –
**Mink Creek Nordic Center hosted 1,200 during FY18 for annual school field trips (snowshoeing & skiing)*
- **Manages City Disc Golf Courses** (Ross & Sister City Parks, and Nordic Center): 15,000+ rounds played/yr.
- **Fun Run Series** (5 run/walk div. offered with 1.5 mi. – 6.2 mi. distances): 3,200 participants in FY18
- **THOR Trail Race:** 300 participants in FY18
- **Just Cuz ½ Marathon:** 250 participants in FY18
- **Summer Day Camp Programs:** 1,288 participants in FY18
- **Rock Climbing** (indoor & outdoor): 224 participants in FY18 **and Equipment Rentals** (*river, camping, etc. equip.*)

FY18 Service Summary Recreation Department



TEAM SPORTS Division – **Youth Programs* (2,488 total participants & 236 teams in FY18)

- **Flag Football** -3rd & 4th grade combined division offered
- **Baseball** -Divisions: 5/6 yrs., 7/8 yrs., 9/10 yrs., 11/12 yrs. & 13/14 yrs.
(Bannock Baseball)
- **Basketball** -Divisions: Recreation (3rd – 7th grade divisions)
 Competitive (5th – 8th grade divisions)
- **Volleyball** -4th through 7th grade divisions offered

FY18 Service Summary Recreation Department



TEAM SPORTS Division – **Adult Programs* (2,503 total participants & 160 teams in FY18)

- **Softball** –Men’s Women’s & Co-ed divisions offered
- **Basketball** –Men’s Upper/Middle/Lower & Women’s Open divisions offered
- **Volleyball** –Women’s & Co-ed divisions offered
- **Soccer** –Two Co-ed divisions offered

FY18 Service Summary Recreation Department



COMMUNITY RECREATION CENTER

*133,438 total participant occurrences in FY18

- **Facility Amenities:** 6 lane – 25 yard Swimming Pool, Hot Tub, Dance Studio, Cardio/Weight Room, Indoor Climbing Wall, Multi-purpose Activity Room/Basketball Court, Steam/Sauna/Eucalyptus Rooms, Racquetball/Pickleball/Walleyball Courts, Locker Rooms, and Staff offices.
- **Memberships** *1,580 memberships & 66,232 scans
- **Daily Admissions & Punch Cards** *7,256 individual daily admissions & 161 total punch cards – 1,390 participant occurrences
- **Swim Lessons (*Youth & Adult*)** *1,660 participants & 33,200 participant occurrences
- **Dance/Gymnastic Classes** *535 & 8,560 participant occurrences
- **Aquacise & Fitness Classes** *15-20 classes/wk. each & 16,800 participant occurrences

FY18 Service Summary Recreation Department



ROSS PARK AQUATICS CENTER *2018 Season Attendance: 57,865 *Season Swim Passes: 1,026

The Ross Park Aquatics Complex provides highly trained personnel; a well maintained facility; and a safe, positive, and fun gathering place for Residents and visitors of all ages daily during the summer season from Memorial Day weekend until mid/late August. Daily admissions as well as annual passes are offered.

- **Facility Amenities:** 8 Lane – 50 Meter Main Pool, Zero Depth Wading Pool – with interactive “play equipment”, Activity Pool – featuring a cargo net and lily pads, WATER SLIDE, Lazy River, Open deck & large grass area, Locker Rooms & Concessions.
- **Teen “Splash Dances”** *3 events per summer & 1,051 participants in FY18
- **Family Nights** *½ price admission M & W (5-8pm): 3,663 participants in FY18
- ***Lazy River Water Resistance Walking Class (*Expanded for FY18):** 3,286 participants

FY18 Service Summary Recreation Department



GOLF COURSES

****Highland & Riverside – 18 Hole Courses***

- Courses operated under terms of Concession Agreement with FORE Golf, Inc.
- 51,595 rounds played & 713 season pass holders during the 2018 Season
(2017 Season: 51,386 rounds & 747 season passes; 2016 Season: 56,921 rounds & 791 season passes)

OTHER Programs Offered

- Fort Hall Replica & Pocatello Junction *(in conjunction w/Bannock County Historical Society)*
- Municipal Band Concerts @ Lower Ross Park Bandshell *(Sundays during Summer)*

FY18 Output Summary Recreation Department



Costs

- FY 2018 Budget Final: \$1,836,223 (FY 19 Budget: \$2,031,226)
- # of Full-Time Employees: 4 FT and 3 HT
- # of Part-Time Employees: 110 – 120

Revenues

- FY 2018 Final: \$1,299,985 in fee revenues (FY 19 Projected Revenues: \$1,251,323)

Cost Recovery

- FY 2018 Cost Recovery: 70.8% Fee Supported –vs– 29.2% Tax Supported

Measures of Effectiveness Recreation Department



The National Recreation and Park Association's (NRPA's) annual Agency Performance Review is created via analysis of a national database, and is the most comprehensive resource of data and measures for park & recreation agency performance effectiveness in the nation. The 2018 NRPA Agency Performance Review analyzed the following key Recreation Department benchmarks:

- **Cost Recovery** **Revenue as a Percentage (%) of Operating Costs*
- **Revenues per Capita**

Pocatello Recreation Department compares to agencies of similar demographics & characteristics as follows:

COST RECOVERY: Revenue as a % of Operating Costs

(Jurisdiction Population: 50,000 to 99,999 – Pocatello: 55,193)

Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
15.7% cost recovery	28.4% cost recovery	46.7% cost recovery

POCATELLO RECREATION DEPARTMENT: 70.8% Cost Recovery

(64% not including Golf Courses)

REVENUES per CAPITA: Amount of Revenues generated annually, per Resident

(Jurisdiction Population: 50,000 to 99,999 – Pocatello: 55,193)

Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
\$6.98 per Resident	\$23.63 per Resident	\$56.25 per Resident

POCATELLO RECREATION DEPARTMENT: \$23.55 per Resident

Key Accomplishments Recreation Department



- **70.8 % Cost Recovery as a Department** **24.1% above “upper quartile” national average*
- Outdoor Recreation: Expanded new & successful THOR Obstacle Race Event at the Nordic Center, increasing participation levels by 50% in FY 2018.
- Team Sports: In conjunction with Parks Dept. Staff, performed necessary irrigation excavation and retrofitting for installation of an infield watering system on the Tydeman Park Softball Field.
- CRC: Implementation of “Silver Sneakers” senior membership/wellness program.
- RPAC: Expanded new & successful Lazy River Resistance Walking Classes to meet demand, nearly doubling participation levels in FY 2018 (up over 1,500 participants).
- CRC/RPAC: Excellent record for yearly Health Dept. water quality, safety & pool cleanliness inspections, and NO serious accidents or injuries.
- Golf Courses:
 - Completed crack sealing & re-surfacing of Highland course cart paths.
 - Continued comprehensive tree trimming at both courses.

FY18 Service Summary

Zoo Idaho



Zoo Idaho Mission:

Preserving Intermountain West wildlife and habitat through conservation and education.

FY18 Service Summary

Zoo Idaho



Zoo Idaho strives to accomplish its Mission by providing the following services:

- **Exhibiting Indigenous animals:** 85 animals and 65 species on 25 acres
- **Education Programs:** 75 programs (serving 6,529 children & 2,871 adults in FY18)
**Summer classes/camps, zoo snooze, volunteer & outreach programs, etc.*
- **Bancorp Grant Outreach Programs:** 1,478 participants in FY18
- **97 “Field Trips”** in FY18
- **Volunteer Hours:** 306 Volunteer Hours in FY18 (not including ZIZS volunteers)

FY18 Service Summary

Zoo Idaho



- **2018 Season TOTAL Attendance: 34,701**
- **Admission/Memberships Attendance: 25,777**
- **Events & Attendance: 8,924**
 - Endangered Species Day – 595
 - Zoo Boo – 1,830
 - Military Family Appreciation Day – 300
 - **Connections Credit Union “Community Free Day @ Zoo Idaho” – 5,025**
 - Zoofari – 1,174
- **Conservation Partnerships:** Idaho Fish & Game, US Fish & Wildlife Service, ISU, BLM, NFS, Idaho Museum of Natural History, School District 25, New Horizon, Idaho Falls Zoo, Connections Credit Union, **Zoo Idaho Zoological Society*

FY18 Output Summary

Zoo Idaho



Costs

- FY 2018 Budget Final: \$716,445 (*FY 19 Budget: \$763,869*)
- # of Full-Time Employees: 7 FT
- # of Part-Time Employees: 4 (1 variable & 3 seasonal)

Revenues

- FY 2018 Final: \$93,718 in fee revenues (*FY 18 Projected Revenues: \$95,798*)

Cost Recovery

- *FY 2018 Cost Recovery: 13.1% Fee Supported –vs– 86.9% Tax Supported*

Measures of Effectiveness Zoo Idaho



Using data found within the Association of Zoo and Aquariums (AZA) Organization Demographics, Zoo Idaho has been compared using the following metrics:

- Annual Budget
- Attendance *and* Metro Statistical Area (MSA)
- Acres of zoo *and* number of animals exhibited

Survey results and how the Zoo Idaho compares to zoos of similar demographics & characteristics are as follows:

*Note: The Idaho Falls Zoo (at Tautphaus Park) and Zoo Boise are also included as part of the three zoos found within Idaho.

Comparison of “Zoo Idaho” to Similar AZA Zoos

Zoo	Budget	Attendance	MSA (Metro Statistical Area)	Acres	Animals
Zoo Idaho	\$716,445	34,701	82,839	25	85
Idaho Falls (Tautphaus)	\$1,967,536 *Recent budget increase of + \$189,962	144,816 (-) 13,714	126,131	7	364
Zoo Boise	\$2,500,000 *Recent budget increase of + \$234,038	328,557 (-) 18,491	710,000	16	269
Santa Fe Teaching College (FL)	\$818,862	57,354	284,000	12	63 species (50% reptiles)
David Traylor Zoo of Emporia (KS) <i>- <u>Free Zoo</u> -</i>	\$508,702	97,000	28,000	8	64 species (65% reptiles & birds)

The Pocatello Zoo’s budget is appropriate for its size and animal collection. Zoo Idaho Staff and the Zoo Idaho Zoological Society (ZIZS) continue to develop & implement strategies to increase zoo attendance numbers as compared to the MSA.

Key Accomplishments Zoo Idaho



- Developed new Goat Contact Yard: constructed in-house with Zoo Idaho Staff expertise.
- Completed final draft of the Zoo Idaho Master Plan.
- Constructed new wetlands-trumpeter swan exhibit (\$50,000 in Partners for Fish & Wildlife grant funding and \$250,000 in donated equipment use/labor from Komatsu, UT). Planting of vegetation taking place in Spring of 2019.
- Awarded and completed the \$5,000 U.S. Bancorp grant for outreach programs.
- Passed USDA inspection with zero deficiencies.
- Partnering with the Idaho Museum of Natural History (IMNH) and Visit Pocatello on an advertisement billboard along I-15 in Utah.
- Facilitated Connections Credit Union Sponsored “Zoo Idaho Free Day” – **brought 5,025 guests.**
- Worked with Zoological Society to establish renewed emphasis on fundraising – with Capital Campaign and two fundraising events during FY18: Roar and Pour (wine & snacks event); OctoBEARfest (beer sampling event).
- Operated effectively for 2018 Season despite being down 1 full-time keeper for entire year.

Issues and Concerns Recreation Department



Top issues, concerns and needs within the Recreation Department are infrastructure related, and are as follows:

- **RPAC: Phase #2 Re-surfacing of Pool Areas** Est. Cost: \$ to be provided

Explanation: RPAC facility was opened in 1999, and pool area surfacing in many areas has reached the end of its useful life span, and is in need of replacement.

- **Ross Park Aquatics Complex (RPAC):** Est. Replacement Cost: \$600,000 **Replacement of Water Slide and Staircase Tower**

Explanation: RPAC will be entering its 20th season this summer. The water slide was brought in from Westwood Mall and is over 30 yrs. old. Slide and staircase tower are reaching the end of their useful life span and are in need of replacement.

Issues and Concerns Recreation Department



Continued;

- **Riverside Golf Course:**
Est. Cost: \$100,000 to \$115,000

Permanent Solution for #17 Pond Water Level Overflows

Explanation: In December, 2011 the City entered into an addendum agreement with the Golf Concessionaire to pipe excess surface water that was being stored at the Riverside Greens Subdivision to allow for homes to be developed on that area. The re-located surface water was used to create a water hazard/pond feature for hole #17. Over time, re-located surface water levels have consistently increased to the point where they regularly exceed the capacity of the existing pond, which results in flooding out of portions of the #17 fairway and negative play impacts. Golf Concessionaire and City staff have attempted to pump excess water to other areas of the course as a short term fix, however, a long-term solution is needed to insure that the re-located water does not continue to impact play.

“Pending” Issues & Concerns Recreation Department



- **Ross Park Aquatics Complex (RPAC):** **Replacement of Roof**
Est. Replacement Cost: \$TBD (Main Building)

Explanation: RPAC will be entering its 20th season this summer. The original roof is starting to leak in various locations and show signs of its age. Planning for eventual replacement of roof in coming fiscal years is recommended.

- **CRC: Plumbing System Renovations** **Est. Cost: \$TBD**

Explanation: The CRC facility is beginning to show progressively more signs of slow drainage despite periodic snaking of drains. These concerns have caused the need to abandon various toilets/showers within the facility. Planning for eventual plumbing system renovations in coming fiscal years is recommended.

Issues and Concerns Zoo Idaho



Top issues, concerns and needs within the Zoo Idaho Division are INFRASTRUCTURE related, and are as follows:

- **Renovation of the black bear exhibit to meet updated husbandry standards** *(using potential Grant and capital campaign funding available)*
Cost Est. \$200,000
- **Significant Path Repair** *(to include ADA accessibility – also needed for AZA accreditation)*
Cost Est. \$150,000
- **Quarantine Facilities** *(for new animal acquisitions – also needed for AZA accreditation)*
Cost Est. \$50,000

Budget Comparison FY 19 to FY 20 – Personnel

Recreation Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$1,037,801	\$1,132,616	\$94,815	9.14%	
Benefits, Medical	\$147,740	\$172,099	\$24,359	16.49%	
Benefits, Other	\$242,381	\$252,347	\$9,966	4.11%	\$129,140

Recreation	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$1,427,922	\$1,557,062	\$129,140	9.04%
% of budget to labor	51.09%	52.05%		
Remainder (operating & capital)	\$1,367,173	\$1,434,531	\$67,358	4.93%

Budget Comparison

FY 19 to FY 20 – Personnel

Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Outdoor Rec Full Time	1	1	0	0.00%
Outdoor Rec Part-Time	\$48,965	\$50,189	\$1,224	2.50%
Team Sports Full Time	2	2	0	0.00%
Team Sports Part-Time	\$80,087	\$82,089	\$2,002	2.50%
RPAC Full Time	0.33	0.33	0	0.00%
RPAC Part-Time	\$161,680	\$165,722	\$4,042	2.50%
CRC Full Time	1.00	1.00	0	0.00%
CRC Half-Time	3	3	0	0.00%
CRC Part-Time	\$91,274	\$93,556	\$2,282	2.50%
Zoo Full Time	7.00	7.00	0	0.00%
Zoo Part-Time	\$31,326	\$32,109	\$783	2.50%
Golf, Fort Hall Replica, Frontier Village: No direct labor				

Budget Comparison

FY 19 to FY 20 – Operating

Recreation Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$443,990	\$443,990	\$0	0.00%	
Professional Services	\$167,733	\$167,733	\$0	0.00%	
Repair Services	\$60,990	\$63,490	\$2,500	4.10%	
Utilities	\$216,685	\$218,985	\$2,300	1.06%	
Property Services	\$24,148	\$19,348	-\$4,800	-19.88%	
Purchased Services	\$50,050	\$50,050	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$200,000	\$200,000	\$0	0.00%	
Debt Service	\$0	\$0	\$0		\$0

Budget Comparison

FY 19 to FY 20 – Revenue

Recreation Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Property Tax	\$1,445,896	\$1,445,896	\$0	0.00%
Rentals & Leases	\$489,733	\$517,650	\$27,917	5.70%
Charges for Service	\$568,648	\$581,448	\$12,800	2.25%
Miscellaneous	\$290,818	\$268,901	-\$21,917	-7.54%
Other Financing Sources	\$0	\$45,037	\$45,037	
Total	\$2,795,095	\$2,858,932	\$63,837	2.28%



Budget Authority Increase Requests Recreation Department/Zoo Idaho



Proposed Budget Increases:

- **Increase Part-time Labor (CRC Division) – \$26,036**

Background Information for Request:

Budgeted & Actual Community Recreation Center part-time staff resources for the past three fiscal years have been:

Budgeted:	-FY 2016	\$88,738	-FY 2017	\$84,738	-FY 2018	\$89,088
Actual:	-FY 2016	\$107,109	-FY 2017	\$121,993	-FY 2018	\$122,830

Staffing expenses are not a result of additional staff positions being added, but rather are representative of “normal”, due to the extensive and continuous community programming and service demands of the CRC Facility. Requested increase represents an average of the past three fiscal years.



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)		Addtl. Revenue Est.
"N" Parks & Rec. Programs *Team Sports	-Youth Flag Football	\$50	<u>Resident</u> \$55	<u>Non-Resident</u> \$60	\$8,175
	-Youth Basketball	\$50	\$55	\$60	
	-Youth Volleyball	\$50	\$55	\$60	
			<i>(Proposed Non-Res. Fees new for FY20)</i>		
"N"	Youth D League Basketball	\$360 (Team Fee)	\$380		\$700
"N"	-Adult Basketball: Men's	\$700 (Team Fee)	\$730		\$700
	-Adult Basketball: Women's	\$360 (Team Fee)	\$375		
"N"	Adult Softball:				n/a
	-Co-ed League (Summer)	\$535 (Team Fee)	\$685 (# of Games restored)		
	-Men's League (Summer)	\$685 (Team Fee)	\$865 (# of Games restored)		



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)		Addtl. Revenue Est.
"N"	Bannock Baseball:		<u>Resident</u>	<u>Non-Resident</u>	\$2,250
	-6U	\$50	\$55	\$60	
	-8U	\$60	\$65	\$70	
	-10U	\$85	\$90	\$95	
	-12U	\$85	\$90	\$95	
	-15U	\$95	\$100	\$105	
			<i>(Proposed Non-Res. Fees new for FY20)</i>		
"N"	Adult Senior Softball	n/a	\$535 (Team Fee)		n/a
"N"	-Youth Programs Late Registration Fee	\$10	\$15		\$300
	-Youth/Adult Prog. Additional Player Fee	\$30	\$40		\$100
"N"	Technical Foul Assessment (Adult Basketball)	n/a	\$20 per occurrence		n/a



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Est.
"N" *Outdoor Recreation	-Rafting Day Trips -Kayaking Trips	\$26 \$26	<u>Non-Resident</u> \$30 per family member \$30 per day <i>(Proposed Non-Res. Fees new for FY20)</i>	\$125
"N"	Teen/Tween Summer Programs: -Teen -Tween	\$200 \$175	<u>Non-Resident</u> \$225 per day \$200 per day <i>(Proposed Non-Res. Fees new for FY20)</i>	\$2,500
"N"	LNT Trainer Course: -Pre-Registration -Late Registration	n/a n/a	\$80 \$100	n/a
"N"	SUP Fitness	n/a	\$60 per season (or \$8/day)	\$500



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Estimate
"N"	-Just Cuz ½ Marathon -Late Registration	\$40 \$50	\$20 \$40	n/a
"N"	THOR Junior Race: -Early -Regular -Late	n/a n/a n/a	\$15 (Solo only) \$20 (Solo only) \$30 (Solo only)	\$2,500
"N"	Climbing Lessons (kids/teens)	\$8 per day	\$10	\$300
"N"	Camp Mink Creek	n/a	<u>Resident</u> \$150 <i>(Proposed Non-Res. Fees new for FY20)</i> <u>Non-Resident</u> \$175	\$1,000



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)		Addtl. Revenue Est.
"N" *RPAC	Private Rental Area (RPAC)	n/a	\$40 per hour (w/2 hr. minimum) \$250 full day (50% deposit due at time of booking)		\$500
"N"	Admission Fee: -Military Service (Active/Veteran)	n/a	\$4		n/a
"N"	Teen Splash Dance Admission	\$3	\$5		\$1,500
"N" *CRC	Swimming Lessons: -School Age (includes Pre-School) -Infant (up to 2 yrs.)	\$32 per month \$32 per month	<u>Resident</u> \$36 \$18	<u>Non-Resident</u> \$40 \$20	\$1,000
	Dance & Tumbling Lessons	\$20 per month	\$24	\$28 (Proposed Non-Res. Fees new for FY20)	



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Est.
"O" Parks & Rec. Facility Use Fees	Watkins Rainbow Park (4 Fields)	\$400	\$480 (2-day reservation)	\$400
"O"	NOP Baseball (5 Fields) NOP Brown (1 Field)	\$500 \$100	\$600 (2-day reservation) \$120 (2-day reservation)	\$600
"O"	Lights (Halliwell Ballfield)	\$43/hour	\$45/hour	\$30
"O"	-Ballfield Individual Game Rental	\$30	\$50 (includes field prep)	\$100
	-Halliwell Ballfield: Individual Game Rental	\$50	\$75 (includes field prep)	



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Est.
"Z" Zoo Idaho	General Admission: -Student w/Valid School ID	\$6	\$5	n/a
"Z"	Corporate Outreach Event Fees: -Events Over 50 miles from Zoo	\$100 per hr.	\$100 per hr. + \$2 per mile over 50 miles	\$250
"Z"	Outreaches for Off-Site Summer Camps	n/a	\$50 per group (addtl. classes \$25 each)	\$250
"Z"	Corporate Event	n/a	\$500 (up to 30 people) \$10 per person additional	\$500
"Z"	Zoo 4 Tots (Pre-school Program)	\$6.80	\$6.50 (for Zoo Society Members)	n/a
"Z"	After Hour Events: -Program up to 2 ½ hours	\$12.75	\$13 + admission (for Zoo Society Members)	n/a



Proposed FY20 Fee Adjustments Recreation Department/Zoo Idaho



Exhibit	Fee Description	Current	Proposed (Notes)	Addtl. Revenue Est.
"Z"	Zoo Camp: -Half Day Camps -Full Day Camps	\$55.25 \$106.25	\$55 (for Zoo Society Members) \$110 (for Zoo Society Members)	\$100
"Z"	Birthday Parties: -Bear Basics (up to 10 people) -Unbearably Good (up to 10 people) -Hibernating Bear (up to 10 people)	\$200 \$275 + \$15 \$475	\$225 \$300 + \$20 additional per child \$500	\$150
"Z"	Birthday Parties: -Treehouse Bash (up to 10 people)	n/a	\$150 + \$10 additional per child & \$5 per adult	\$300
"Z"	Zoo Rental	n/a	\$25 per hour tour fees	\$50



City Council Guidance Requested On



- **Proposed Fee Resolution Adjustments**

The proposed adjustments in fee revenue would not allow for increase in the revenue budget for the Recreation & Zoo Idaho Divisions (004) for FY20, as they serve to cancel out trending shortfalls. The Recreation Fund (004) is rebuilding reserves and does not have excess reserves at this time for one time capital needs.

- **Proposed Budget Increases:**

-Labor (CRC Division) – Increase Part-time Labor Estimated Cost: \$26,036

*If guidance is approved, these increases will be included in the he budget for review during tax solution process.

