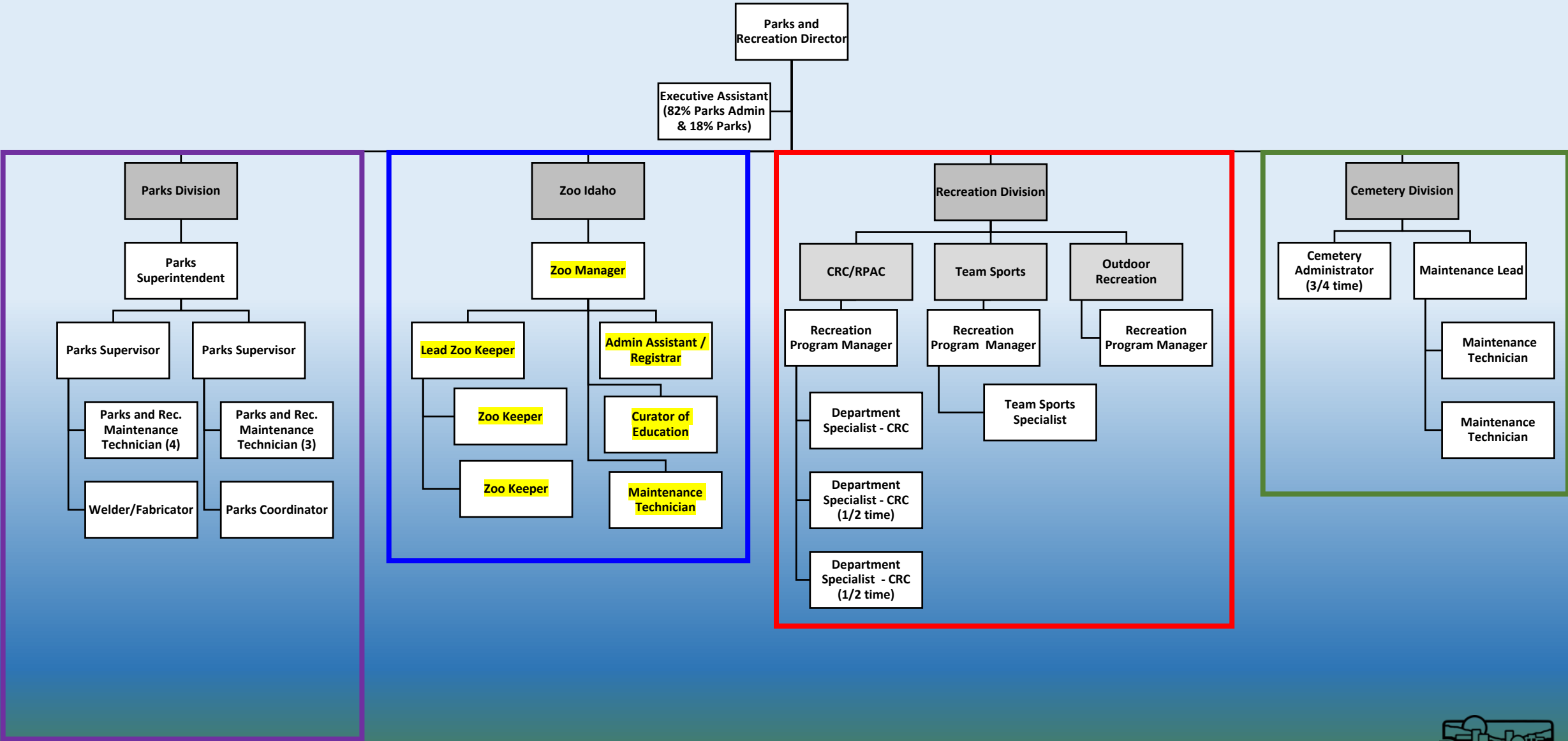


# Fiscal Year 2023 Budget Presentation

## 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!
<b>ZOO DIVISION - TOTAL</b>	<b>784,896</b>	<b>836,212</b>	<b>785,151</b>	<b>829,689</b>	<b>44,538</b>	<b>5.67%</b>

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.