

# Proposed Budget - Department Overview

## FY 2025-26



Zoo, March 17, 2025

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### Summary of Department Budget for FY26 Proposed Budget

For FY 2026 the zoo's main operating fund has a total appropriations budget of \$75.6 million, \$3 million less than FY 2025 due to a smaller required transfer to the Capital Fund to cover CIP projects. The zoo's Capital Projects fund, responsible for funding internal capital and renewal & replacement projects, has an appropriations budget of \$15.1 million for FY 2026, about \$7 million less than FY 2025. The 2024 zoo bond fund, established in FY2025 to fund construction projects as part of the 2024 campus plan, has an appropriations budget of \$69 million for FY 2026. For FY 2026, the total number of budgeted FTEs for the zoo is 210.1, which includes a total of 10.0 FTEs on the zoo design & construction team.

The zoo's funding sources for FY 2026 are about the same as FY 2025: 40% of revenues coming from the permanent property tax rate, 55% of revenues coming from charges for service, attendance-based revenue and memberships, and about 5% from the Oregon Zoo Foundation.

The zoo's main operating fund continues to have six major program areas include the following: Animal Health & Animal Care, Conservation & Education, Facilities, Business Operations, Zoo Administration, Marketing and Communications.

This past year the zoo welcomed approximately 1.32 million visitors, an increase of 8% over the previous year. This included 70,000 school students from more than 650 schools, almost 400,000 Oregon Zoo members, and 100,000 discounted and free tickets, including those for low-income community members.

In February 2025, Asian elephant Rose-Tu gave birth to a healthy female calf. The new arrival, named Tula-Tu, has brought excitement to the elephant family, a spark of joy to the community, and hope for her endangered counterparts in the wild. In March of 2025 the zoo celebrated the completion of a new 3-year Strategic Plan, focusing on transforming the zoo campus, increasing our conservation impact, and enhancing the zoo experience for everyone.

### Ongoing Department Growth and/or Reductions included in FY26 Proposed Budget

The main area of growth for the zoo in FY 2026 is in the zoo bond fund which receives funding from the recent voter approved zoo bond and has approximately \$21 million in budgeted capital projects for FY 2026. An additional 4.0 FTEs are requested for the zoo bond fund for FY 2026. Otherwise, for FY 2026, the main area of growth for the zoo is in admissions-based revenues, such as ticket sales, membership sales, and events, where the zoo has budgeted an increase of almost 5% in revenue compared to FY 2025. With the modest growth in revenue in the main operating fund, the zoo has requested an additional 4.0 FTEs to its main operating fund for FY2026. This includes 4 Animal Keepers, two full-time and two part-time positions. In addition, the zoo has requested a full-time Program Coordinator position to help coordinate and support current and future conservation and species recovery partnerships and funding.

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### Highlighted Significant Changes from FY25 Budget

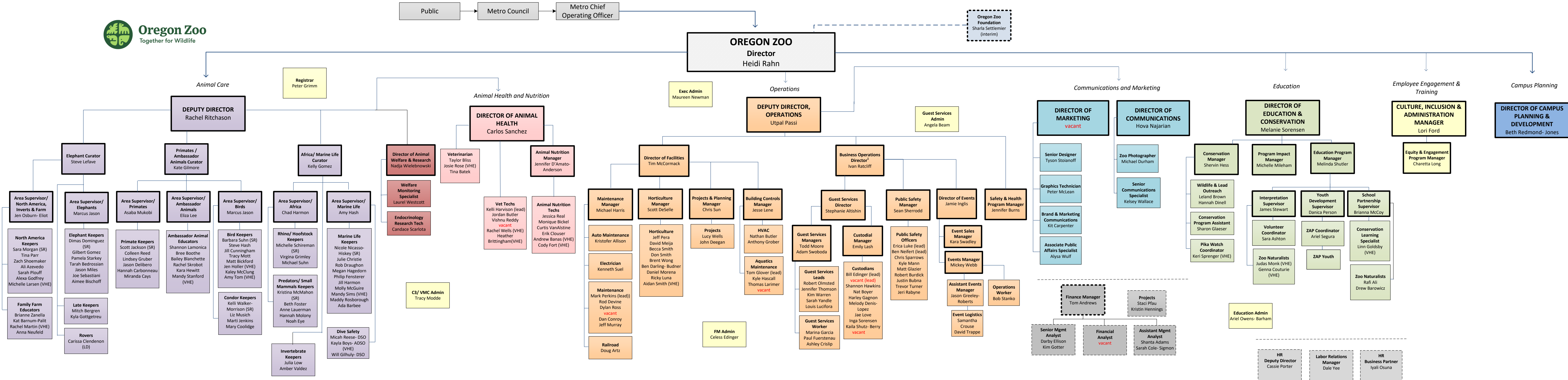
Overall, for FY 2026 there are only minor changes compared to the FY 2025 budget and no significant changes in the zoo's main operating fund. No zoo admission cost increases are planned for FY 2026.

### Any Other Overall Impacts that Require Council Direction and/or Attention

For the zoo's FY 2026 proposed budget there are no other overall impacts that require council direction and/or attention. The zoo is presenting a balanced budget and projecting revenues to both fund the requested additional positions and has budgeted reserves above minimum target levels for the upcoming fiscal year. Approval of the zoo's proposed budget allows the zoo to move forward on ballot measure commitments and conservation action.

### Attachments:

Org Chart



■ Bold outline denotes manager/supervisor  
■ Member of administrative team  
- - - Dotted line relationship; reports to another department  
1 Event Network contract  
1 Mystery Pix contract  
1 Levy (food service) contract