



# Henry Vilas Zoo

## 2025

- **Operations:** \$7,577,155
  - Program Revenue: \$3,157,083
  - GPR Support: \$4,420,072
- **Capital:** \$ 375,000

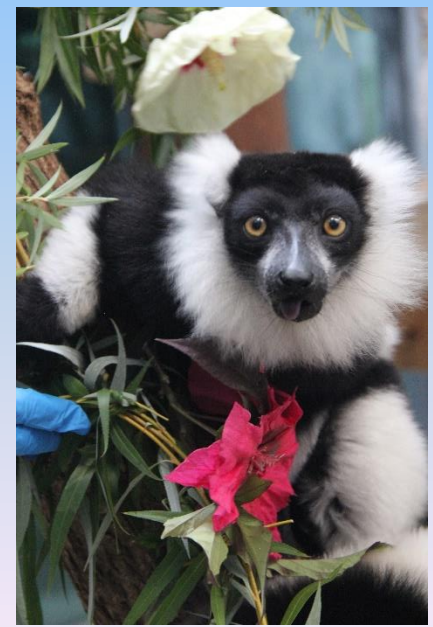


Locally Loved Community Treasure.

Globally Recognized Conservation Leader.

Forever Accessible.

- 725,000+ Visitors Yearly
- One of 10 Accredited Zoos & Aquariums (AZA)



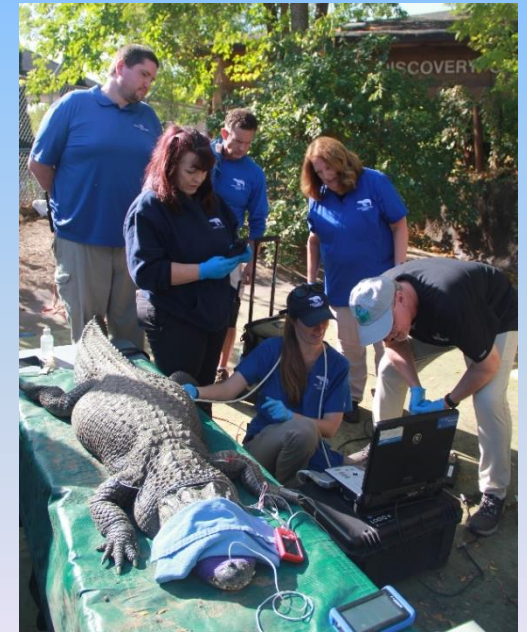


# Henry Vilas Zoo 2025 Budget

## Capital:

Animal Med Equip	\$ 75,000
Zoo Improvement	\$ 200,000
Zoo Paving	\$ 50,000
Zoo Fence	\$ 50,000
<b>TOTAL</b>	<b>\$ 375,000</b>

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# Strategic Priorities

## 2024 Accomplishments

- HVZ once again renewed a 5-yr A.Z.A. accreditation!
  - Unprecedented 14 significant achievements including: animal welfare and safety initiatives.
- Added our first fulltime Veterinarian, Dr. Mary Thurber in addition to our fulltime Lead Vet Tech and Vet Tech on staff.
- We continue our partnership with UW Vet School to keep improving our animal veterinary care program and promote education.

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# Strategic Priorities

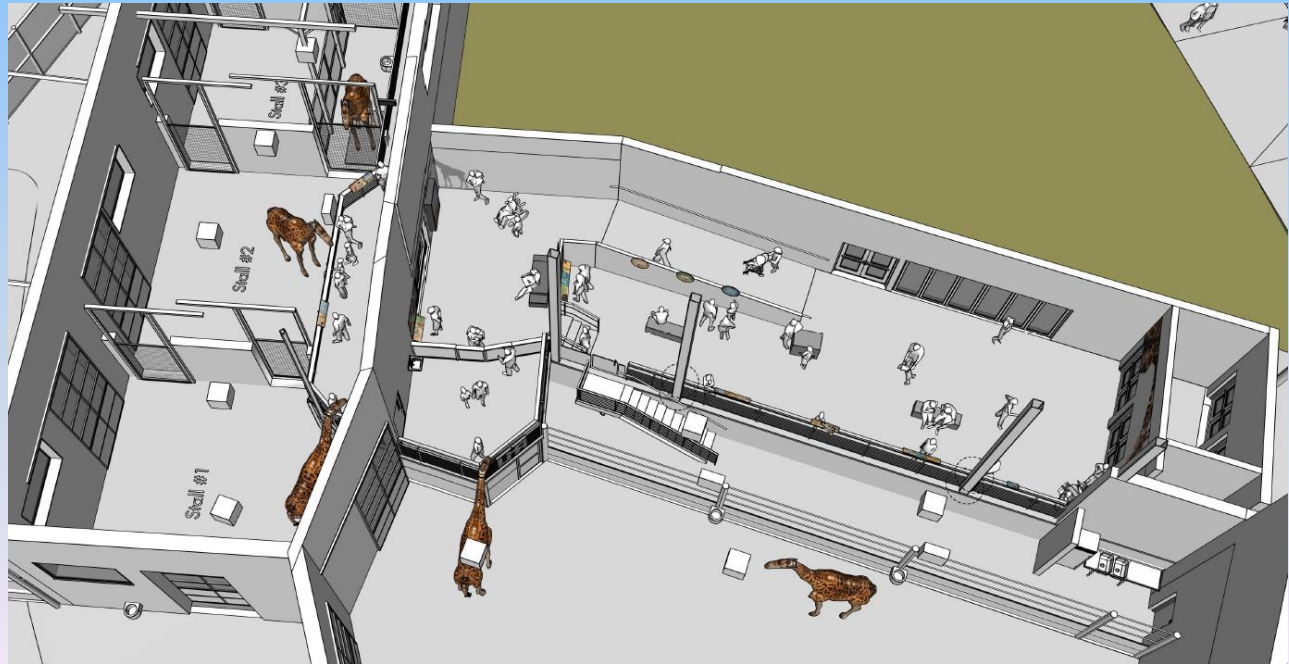
## 2024 Accomplishments (cont.)

- Education programs brought in over \$230,000 in gross revenue and awarded over \$50,000 in scholarships.
- Highest conservation support ever for our partners at \$59,600.
- Train & Carousel operations generated over \$472,522 in net revenue while supporting three free family fun days.
- Zoo Attendance was 688,000+ and Zoo Lights had 33,600+ guests and grossed over \$277,000 .
- SSA concessions continue to generate over \$400,000+ in revenue yearly.
- On-site donor tubes continue to generate over \$130,000+ in donations yearly.

# Strategic Priorities

## Short Term Goals – 2025-2026

- PRIMARY GOAL - Heart of the Zoo Capital Campaign work for giraffe/rhino/cats/front entrance.
- Break ground on Edge of Africa – Giraffe!!
- Identify marketing partner from RFP to work with zoo on increasing brand awareness and revenue.



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# 2025 Budget



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## Strategic Priorities

### Medium term goals – 2025-2029

- Continually assess and improve operations on grounds.
- Support SSA and growth of revenue and service options.
- Explore new capital growth opportunities.
- Perpetuate popular sustainability and conservation funding projects. (Ex: Sewing Stuffies for Survival, which involves sewing old zoo shirts into zoo animals as a conservation fundraiser; it is 100% completed by volunteers.)
- Maintain on-going dialogue with neighborhood representatives to inform and support zoo efforts.
- Coordinate with the county, AZA and community partners to pursue sustainability efforts and reduce the zoo's energy consumption impact. (Ex: Solar projects)





# Strategic Priorities

## Medium term goals – 2025-2029(cont.)

- Capital requests – 5 years
  - Seal Shade structure
  - Arctic Fox
  - Masterplan strategic priorities:
    - Plan for a capital construction for Edge of Africa – Giraffe
    - Develop plan for next renovation of rhino exhibits, front entrance and cat areas.



# Strategic Priorities

## Work Priorities – 2025 – 2029+

- **Zoo Lights** – continue success by submitting next RFB with improvements added. (EX: adding lights, identifying ways to utilize zoo grounds during non-peak times to bring in visitors and increase revenue.)

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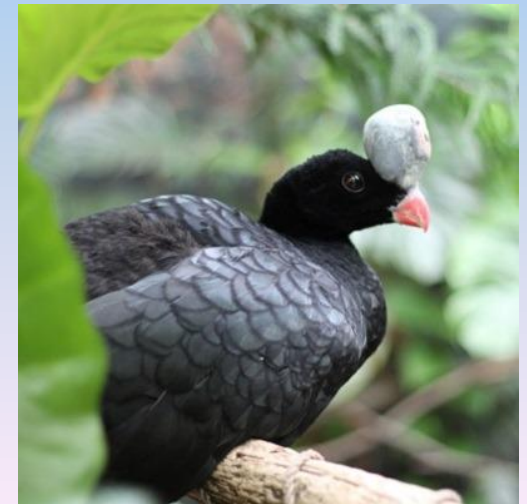
# 2025 Zoo Updates



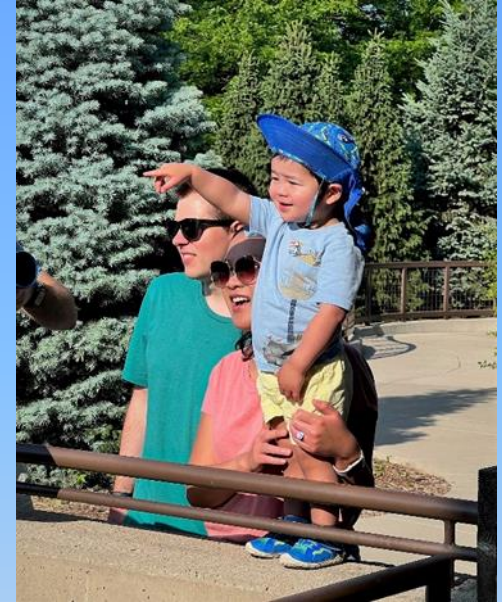
## Strategic Priorities

### Work Priorities – 2025 – 2029+

- Follow our long range strategic master plan to address the entire zoo, which includes:
  - Focus continues on AZA accreditation standards and increased focus on WAZA membership opportunities.
  - Build support for continued acquisitions of keystone animals for the zoo: adding in several more birds to the Aviary and smaller exhibits – Arctic Fox.



# Thank You!



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