

**Topeka Zoo  
Department**

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# Topeka Zoo Dept—Budget Overview

## Description

The Topeka Zoological Park is host to over 180,000 visitors on an annual basis. As one of the states leading attractions, Topeka Zoological Park provides a memorable experience for the visitors, quality animal care, and conservation for over 250 exotic animals. Topeka Zoological Park is one of the top attractions in the state of Kansas with over 50 % of visitors coming from outside Topeka and Shawnee County. The Topeka Zoological Park is a fully accredited facility with the American Zoo and Aquarium Association (AZA) and in full compliance as a licensed USDA facility. The Friends of the Topeka Zoo (FOTZ) provide additional support for education and capital projects.

## Budget Summary by Program

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Zoo	1,931,516	2,004,255	2,269,265	2,150,002	2,321,022
<b>Total Expenditures</b>	<b>1,931,516</b>	<b>2,004,255</b>	<b>2,269,265</b>	<b>2,150,002</b>	<b>2,321,022</b>
<b>Percent Change</b>		3.8%	13.2%	7.3%	2.3%
<i>Financing</i>					
Zoo Fund	1,931,516	2,004,255	2,269,265	2,150,002	2,321,022
<b>Total Financing</b>	<b>1,931,516</b>	<b>2,004,255</b>	<b>2,269,265</b>	<b>2,150,002</b>	<b>2,321,022</b>

## Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Zoo	31.50	31.50	32.00	33.50	33.50
<b>Total FTEs</b>	<b>31.50</b>	<b>31.50</b>	<b>32.00</b>	<b>33.50</b>	<b>33.50</b>

## Significant Features

- The 2007 Adopted Budget provides a 2.0 percent cost of living increase plus step movement for employees at a cost of approximately \$47,000.
- The City Council increased the budgeted salary savings or shrinkage from 2.7 percent to 4.3 percent, reducing the budget by an additional \$24,417. The Zoo will need to hold vacant positions open longer in order to generate the added savings.
- KS Carnivores planned to open in 2007
- Animal Health Center expansion planned to open in 2007.
- The Zoo is working with the Friends of the Topeka Zoo (FOTZ) on a five year Capitol Campaign called Zoo Tomorrow.
- The Topeka Zoological Park received American Zoological Association (AZA) accreditation in 2003, and is up for reaccreditation in 2007 by AZA.
- Beginning in 2004, the Zoo operated as a separate entity from Parks and Recreation under the overall supervision of the Chief Administrative Officer. A separate property tax fund was established to finance its operations. This organizational change was recommended by the 2002 Blue Ribbon Citizen Panel which studied Zoo operations. The AZA concurred with this action. The Zoo was established as a formal Department in 2006.

# Topeka Zoo Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	1,304,003	1,318,044	1,399,135	1,445,801	1,496,866
Contractual Services	373,468	408,400	454,040	395,091	440,303
Other Payments/Costs	28,657	25,329	50,071	50,071	59,996
Commodities	223,974	241,041	260,520	258,343	255,975
Capital Outlay	80	11,441	45,700	45,000	32,500
Other Financial Uses	1,334	-	-	-	-
Vacancy Credit	-	-	(40,201)	(44,304)	(64,618)
Contingency	-	-	100,000	-	100,000
<b>Total Program</b>	<b>1,931,516</b>	<b>2,004,255</b>	<b>2,269,265</b>	<b>2,150,002</b>	<b>2,321,022</b>

## Discussion

- The Topeka Zoo provides visitors with opportunities to:
  - 1) Learn more about the natural world;
  - 2) Increase scientific knowledge that benefits conservation; and
  - 3) Support conservation of endangered animal populations and their habitat; and
  - 4) Participate actively in improving the quality of life in Kansas.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Elephant Manager	0.00	1.00	1.00	1.00	1.00
Facility Supervisor	1.00	0.00	0.00	0.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	4.00	3.00	3.00	3.00	3.00
Maintenance Worker III	0.00	1.00	1.00	1.00	1.00
Operations Director	1.00	1.00	1.00	1.00	1.00
Office Assistant II	3.50	2.50	2.50	2.50	2.50
Recreation Specialist I	1.00	1.00	1.50	1.00	1.00
Education Specialist II	1.00	1.00	1.00	1.00	1.00
Supervisor I	0.00	1.00	1.00	1.00	1.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
Supervisor III	2.00	2.00	2.00	2.00	2.00
Zoo Commissary Specialist	1.00	1.00	1.00	1.00	1.00
Zoo Curator	1.00	1.00	1.00	1.00	1.00
Zoo Director	1.00	1.00	1.00	1.00	1.00
Zoo Keeper	10.00	8.00	8.00	6.00	6.00
Zoo Keeper II	2.00	3.00	3.00	5.00	5.00
Zoo Lead Keeper	0.00	1.00	1.00	1.00	1.00
Zoo Vet	0.00	0.00	0.00	1.00	1.00
Zoo Vet Technician	1.00	1.00	1.00	1.00	1.00
Education Specialist I				1.00	1.00
<b>Total Program FTEs</b>	<b>31.50</b>	<b>31.50</b>	<b>32.00</b>	<b>33.50</b>	<b>33.50</b>

## Notes on Budget and Personnel

- A half-time Recreation Specialist position is expanded to full-time with increased program income from the FOTZ sponsored Education Program.
- The Zoo was able to hire a veterinarian in 2006 as a full-time position, ending the practice of using an outside contract.

# Topeka Zoo Program Performance

actual	actual	estimate	estimate
2004	2005	2006	2007

## Objectives and Performance Measures

**Objective:** Insure the Topeka Zoo receives sufficient financial support.

<i>Measure:</i> FOTZ provides financial support equal to the amount provided in prior year by contract.	\$372,000	\$380,000	\$392,500	\$420,000
<i>Measure:</i> In comparison to prior year, increase overall admissions revenue by 3% .	\$296,703	\$278,352	\$327,500	\$337,325

**Objective:** Insure the long-term viability of the Topeka Zoo.

<i>Measure:</i> Update the five year Capital Improvement Plan (CIP) for the Topeka Zoo annually.	Update	Update	Update	Update
<i>Measure:</i> Update the Zoo Master Plan	Update	Update	Updated 1/06	Update

**Objective:** Enhance the experience of the public at the Topeka Zoo .

<i>Measure:</i> Increase the number of educational programs	368	370	395	407
<i>Measure:</i> Increase attendance at the zoo	168,000	173,000	180,000	185,400

**Objective:** Attain American Zoo Association (AZA) re-accreditation status.

<i>Measure:</i> Accomplish and succeed on accreditation	Maintain	Maintain	Maintain	Re-certify
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## Activity Indicators

<i>Indicator:</i> Total revenues from the concessions operation.	\$77,761	\$71,518	\$74,500	\$74,500
<i>Indicator:</i> Total revenue from education programs	\$37,450	\$49,299	\$59,258	\$61,559