

Topeka Zoo
Department

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Zoo Dept—Budget Overview

Description

The Topeka Zoological Park is host to over 150,000 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 being 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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Zoo	1,713,708	1,761,561	2,051,989	1,985,435	2,084,541
Total Expenditures	1,713,708	1,761,561	2,051,989	1,985,435	2,084,541
Percent Change		2.8%	16.5%	12.7%	1.6%
<i>Financing</i>					
Zoo Fund	1,713,708	1,761,561	2,051,989	1,985,435	2,084,541
Total Financing	1,713,708	1,761,561	2,051,989	1,985,435	2,084,541

Personnel Summary by Program (in Full-Time Equivalent)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Zoo	31.50	31.50	31.50	31.50	31.50
Total FTEs	31.50	31.50	31.50	31.50	31.50

Significant Features

- The Zoo budget increases minimally for 2005 while providing a 1.5 percent salary increase for all employees. Excess fund balance from 2004 is used to provide funding for purchase of zoo animals in 2005 (\$20,706).
- The Topeka Zoological Park received American Zoological Association (AZA) accreditation in 2003.
- 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 Improvement Fund, which had received one-half the Zoo gate revenue, was discontinued in 2004 and 100 percent of the gate revenue now flows into the new Zoo Fund.
- Topeka Zoological Park opened a new education center/administration facility, a pool for the elephants, a new outdoor exhibit and pool for the hippopotamus, and new exhibits for American Golden Eagles and Bald Eagles in 2004.
- The Jungle cat exhibit featuring Sumatran tigers and black leopards will open in the fall of 2004.

Zoo Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	1,050,452	1,184,295	1,304,958	1,310,501	1,327,000
Contractual Services	421,543	387,010	416,808	412,330	416,384
Other Payments/Costs	16,435	20,998	30,145	29,240	30,145
Commodities	197,426	167,846	263,625	254,065	240,507
Capital Outlay	27,852	1,412	-	-	20,706
Non-Cash Expenditures	-	-	(13,346)	-	-
Vacancy Credit	-	-	(40,201)	(40,201)	(40,201)
Contingency	-	-	90,000	19,500	90,000
Total Program	1,713,708	1,761,561	2,051,989	1,985,435	2,084,541

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Elephant Supervisor	0.00	0.00	0.00	1.00	1.00
Facility Supervisor	1.00	1.00	1.00	0.00	0.00
Horticulturist	1.00	1.00	1.00	1.00	1.00
Maintenance Worker II	4.00	4.00	4.00	4.00	3.00
Maintenance Worker III	0.00	0.00	0.00	0.00	1.00
Operations Director	0.00	1.00	1.00	1.00	1.00
Office Assistant II	3.50	3.50	3.50	2.50	2.50
Recreation Specialist I	1.00	1.00	1.00	1.00	1.00
Recreation Specialist II	1.00	1.00	1.00	1.00	1.00
Supervisor I	1.00	0.00	0.00	1.00	1.00
Supervisor II	2.00	1.00	1.00	1.00	1.00
Supervisor III	1.00	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	10.00	10.00	9.00	9.00
Zoo Keeper II	2.00	2.00	2.00	2.00	2.00
Zoo Lead Keeper	0.00	0.00	0.00	1.00	1.00
Zoo Vet Technician	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	31.50	31.50	31.50	31.50	31.50

Notes on Budget and Personnel

- Current services are maintained in 2005.

Zoo Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Insure the Topeka Zoo receives sufficient financial support.

<i>Measure:</i> FOTZ provides financial support equal to the amount received in the prior year.	\$86,604	\$184,000	\$372,000	\$380,000
<i>Measure:</i> In comparison to prior year, increase revenues by 5% .	\$269,338	\$280,555	\$315,000	\$325,000

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.	n/a	n/a	Update	Update
<i>Measure:</i> Update the Zoo Master Plan	n/a	n/a	Update	Update

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

<i>Measure:</i> Increase the number of zoo programs offered by 5% annually.	369	368	370	381
<i>Measure:</i> Increase the attendance at the zoo programs by 5% annually.	151,855	151,655	168,000	173,000

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

<i>Measure:</i> Accomplish the necessary requirements to make the Topeka Zoo an accredited zoo by 12/31/03.		Attained 3/26/03	Maintain	Maintain
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Activity Indicators

<i>Indicator:</i> Total revenues from the concessions operation.	n/a	n/a	\$56,000	\$60,000
<i>Indicator:</i> Cost of concessions operations	n/a	n/a	\$54,619	\$55,873