



2006 Operating Budget BAC Review



2006-01-13

2005 Accomplishments

- Introduced “Drum Café” a new interactive show
- Introduced “Animal Trax” concert series
- Commenced implementation of the ERP System
- Continued with maintenance programs to address AZA accreditation issues
- Implemented changes to improve admissions throughput
- Successfully negotiated a five-year collective agreement
- Achieved attendance target

2005 Accomplishments (cont'd)



Service Delivery Statistics - 2006

	<u>Number</u>
■ Projected Attendance	1,165,000
■ Memberships	29,000
■ Organized School Visitors	180,000
■ Teachers Workshops	900
■ Camp Program Attendees	4,908
■ Organized Tours /Outreach	25,000
■ Volunteer Hours	34,000

Service Priorities - 2006

- Achieve attendance target by actively marketing the Kids Zoo and program of special events
 - Continue implementation of ERP System
 - Improve throughput of parking operations
 - Continue preventative maintenance program to address issues in animal and public areas
 - Commence Quarantine Facility operations
 - Actively pursue alternative sources of revenue to broaden Zoo's funding base
-

Budget Pressures Impacting Zoo

- Operating within City financial constraints and 2% target
 - Costs escalating at rate higher than target
 - No new major exhibit opening
 - Maintaining attendance levels
 - Meeting accreditation requirements for 2007
 - Continuing maintenance improvements to public and animal areas.
 - Formal animal enrichment program.
-

2006 Proposed Budget

\$000s

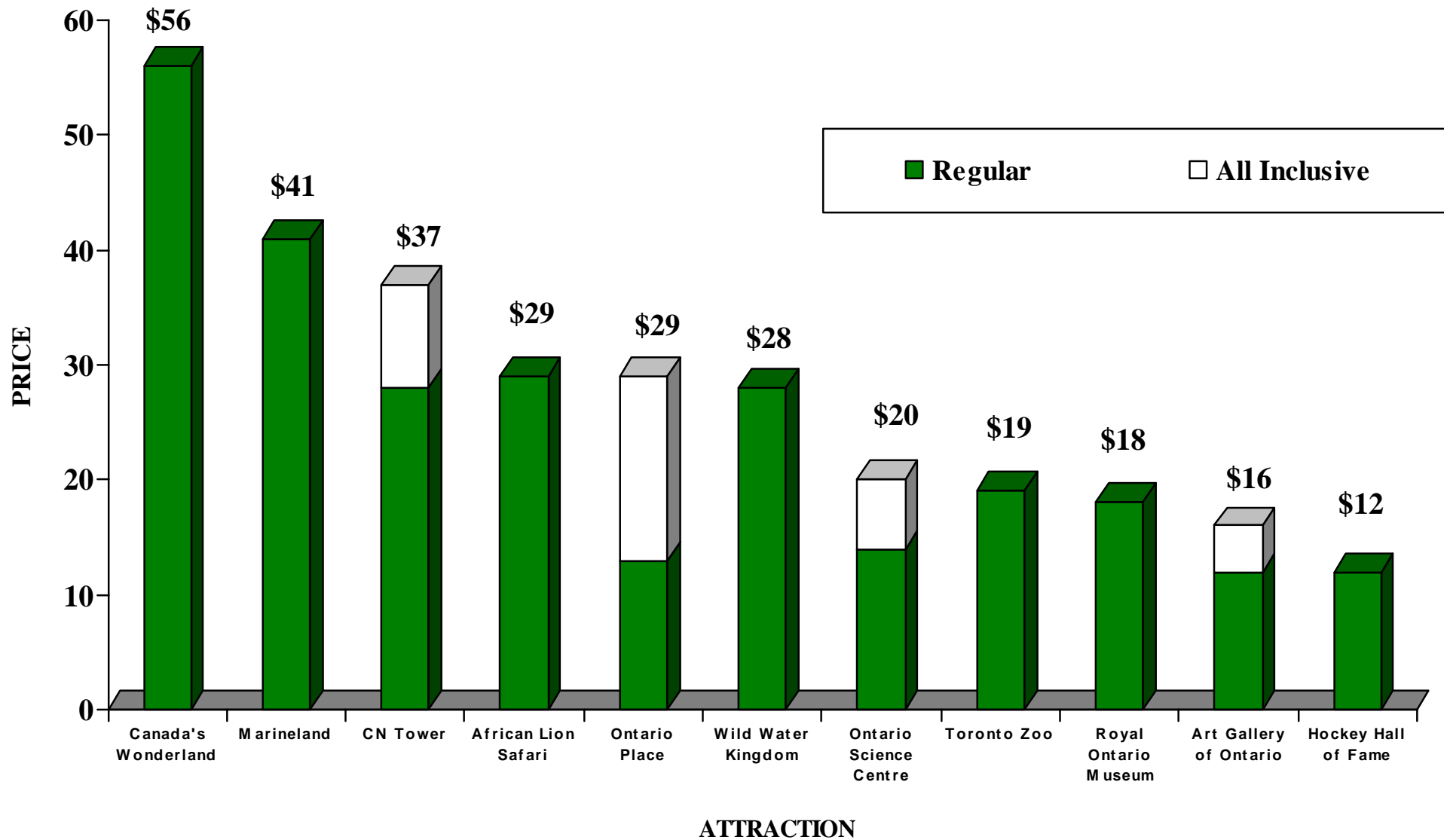
	2005 Approved Budget	2006 Base Budget	Base Adjustments	2006 Proposed Base	% Change vs. 2005 Approved
Gross Expenditures	35,361	36,795	35	36,830	4.2%
Total Revenues	23,795	24,186	847	25,033	5.2%
Net Expenditures	11,566	12,609	(812)	11,797	2.0%
Appr. Positions	352.5	352.5	0.5	353.0	

■ Revenue base adjustments:

■ Parking	\$300.0K	Rides	\$230.0K
■ Membership Revenue	\$235.0K	Retail	\$ 58.0K
■ Other	\$ 23.9K		

COMPARISON OF ATTRACTIONS 2005 PRICING – ADULTS

Toronto Zoo 2006 Operating Budget



Attendance Comparison – Group of 7

000s

	2000	2001	2002	2003	2004	5 Yr Avg
Toronto Zoo	1,155.5	1,251.0	1,138.8	1,075.2	1,222.9	1,168.7
ROM	1,062.8	888.1	1,143.7	806.4	881.2	956.4
Ontario Place	1,271.0	1,227.6	1,285.0	1,039.9	1,103.7	1,185.4
CN Tower	1,864.0	1,732.0	1,672.7	1,206.5	1,576.7	1,610.4
OSC	949.5	971.8	770.6	823.7	1,013.7	905.8
AGO	612.0	599.4	561.6	445.2	665.4	576.7
Casa Loma	371.4	420.2	416.7	283.2	363.1	370.9

2006 Operating Projects

Staff / Public Safety

- Non-slip flooring at Elephant and Indian Rhino holdings
- Drainage at Indian Rhino
- Fencing around Black Footed Ferret building



Indian Rhino Flooring

2006 Operating Projects – cont'd



Warthog Holding

Exhibitory Improvements

Cape Fur Seals
Gorilla Dayroom and
external shade
Gaur Exhibit shading
Meerkat skylight
Sumatran Tiger pool

Maintenance

Elephant holding doors
Warthog Holdings
Bird Barn interior pens

New/Enhanced Service Requests

(Not Funded)

Animal Health & Welfare

- Keeper coverage
- Animal enrichment

Implementation of AZA Accreditation Report

- Additional repairs and maintenance of infrastructure
- Elephant facilities & programs

Improve Visitor Experience

- Retail staffing
- Guest services staffing
- Membership kiosk
- Exhibitory graphics