

PUBLIC FACILITIES DIVISIONS
BEARDSLEY ZOO

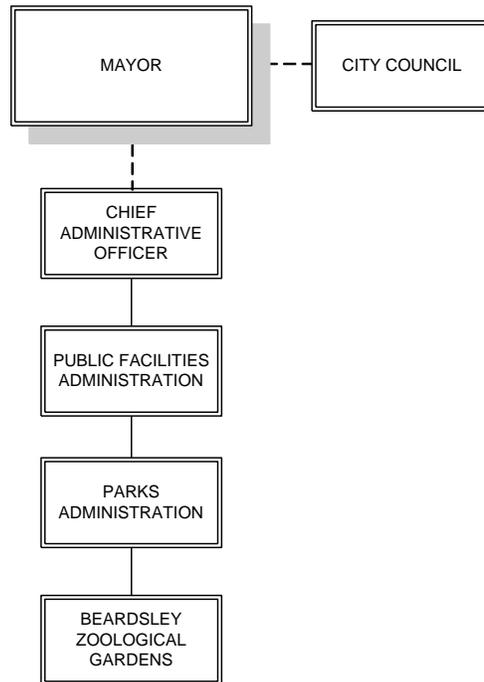
MISSION STATEMENT

Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment. Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

Education: Achieved through staff involvement and training, outreach and in-house formal programs, workshops, lectures, docent volunteers, natural animal exhibits, informational and interpretive graphics, and research utilizing staff, universities and other zoological facilities.

Conservation: Achieved through participation in endangered species programs such as AZA's Species Survival Program and additionally through professional animal and veterinary care and a comprehensive animal management policy.

Recreation: Achieved through state-of-the-art exhibit design, well-run visitor services and by maximizing the natural and park-like setting with formal and informal landscaping.



GENERAL FUND BUDGET

BEARDSLEY ZOO

BUDGET DETAIL

Greg Dancho
Manager

REVENUE SUMMARY

ORG DESI	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01341000	BEARDSLEY ZOO/CAROUSEL	405,000	0	0	0	0
	44268 STATE OF CT ZOO SUBSIDY	405,000	0	0	0	0

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01341000	BEARDSLEY ZOO/CAROUSEL	1,149,615	1,367,097	1,407,851	1,407,851	40,754
	1341PS ZOO PERS SVCS	499,393	525,716	551,838	551,838	26,122
	2241TPS ZOO OTH PERS SVCS	157,069	158,000	155,865	155,865	-2,135
	3341FB ZOO FRINGE BENEFITS		178,632	206,828	206,828	28,196
	4341EX ZOO OPER EXP	442,313	450,269	439,540	439,540	-10,729
	6341SS ZOO SPEC SVCS	50,841	54,480	53,780	53,780	-700

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
ZOO KEEPER	6.0	6.0	1.0			207,429	210,166	2,737
SENIOR ZOOKEEPER	1.0	1.0				35,559	48,470	12,911
ZOO KEEPER	2.0	2.0				71,118	73,798	2,680
SENIOR ZOOKEEPER	1.0	1.0				48,422	50,367	1,945
ZOO MANAGER	1.0	1.0				70,269	72,821	2,552
ZOO CURATOR	1.0	1.0				53,337	55,481	2,143
GREENHOUSEMAN	1.0	1.0				39,254	40,733	1,479
SEASONAL MAINTAINER I GRADE I						85,327	85,000	-327
	13.0	13.0	1.0			610,716	636,835	26,120
					TOTALS			

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005	ACTUAL 2006	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009
ZOO PROGRAM INFORMATION					
Zoo Attendance Calendar Year	230,111	225,737	220,419	243,842	265,000
Attendance Growth		-2%	-2%	10%	8%
Education Program Attendance	17,677	12,427	11,470	15,801	16,210
Education Program Growth		-42%	-8%	27%	3%
Birthday Party & Rental Attendance	10,663	14,273	13,660	20,450	21,052
Party & Rental Growth		25%	-4%	33%	3%
Summer Camp Program Participants	240	250	265	282	285
FACILITY INFORMATION					
Combined area of facility in square feet (1)	33 acres				

(1) The facility encompasses 55 acres, 25 of these acres are not used in the park.

Please note that Zoo Service Indicators are based on calendar year attendance rather than fiscal year attendance.

FY 2010-2011 GOALS

- 1) This year the Connecticut Zoological Society has looked inward to its board and has renovated its committee structure. One committee that has been formed is the Education and Visitor Experience Committee. One of the charges of this group is to standardize our training of all full and part time staff along with volunteers. Our goal is to become even more of a facility friendly organization. More programs and interactive displays will be added to the grounds along with small animal exhibits that will bring our collection numbers up.
- 2) A new eagle exhibit will open this spring with three eagles being selected for the exhibit: 2 from Alaska and 1 from Florida.
- 3) We will continue to enhance our sculpture garden from a local artist Kim Kuzina.
- 4) Our education department will again create a “show” for our visitors, this year focusing on the Wildlife of the World. We will dovetail that program into our marketing plan.
- 5) A staff focus group has put the beginning touches on that plan which will be rolled out this spring. We know that we will not be able to build a major exhibit with the existing economy but we can look at bringing new animals that will not tax our operational expense. Small exhibits are planned along the walkway from the front gate into the Zoo and a replacement for our Andean Condor is in the works with The Association of Zoos & Aquariums (AZA). Also all empty exhibits will be filled for the summer season.
- 6) The Zoo needs to have a great relationship with its guest as they are our best marketing plan through word of mouth. To that end we are standardizing a customer service training program for all staff and volunteers. This program will be held this spring and recorded for use throughout the season.
- 7) As always, we look to increase our visitation and we have been fortunate to have brought more visitors to the Zoo year after year—this year attendance increased 8%. We have an AZA Species Survival recommendation to breed our Amur Tigers this year. You cannot count your cubs before they are born, but we will put together a plan for marketing and education in case of that lucky event. This year being the Asian Year of the Tiger would help that effort!
- 8) We are again focusing on our Andean Bear exhibit with the aim of fundraising to move the bears to a new location. We are hopeful that private funding can be secured and perhaps bond funding can be investigated.
- 9) This is the last year that the People’s United Bank Foundation will fund our graphics program. The New World Tropics is the last area for a graphic makeover and enhancements will be complete this spring/summer. We will also be adding interpretive graphics throughout the grounds that will be informative and offer better photo opportunities.
- 10) This year, we will institute a Teacher Appreciation Day with free admission to the zoo for area school teachers. We will inform teachers about our educational programs and show them how they can use the Zoo for their Mastery programs.

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

FY 2009-2010 GOAL STATUS

- 1) With the success of last year's Bird Show, the Zoo attempted to bring the show back for a second year. Attempts at getting a sponsor and or grant funding did not bear fruit so the Zoo Staff is looking in house. This season, the Zoo will put on a "County Fair" program in the same area of the Zoo where the Bird Show was located. Staff will utilize our own Heritage breed animals in the farmyard for the program to educate the public on endangered domestic animals. The focus of the show will be to highlight the agricultural heritage of the region, and to emphasize the role that local, sustainable agriculture has in supporting local economies, reducing our carbon footprint, and preserving open space resources. Along with animal presentations on heritage breeds & beneficial native wildlife, the program may include farm products and activities including milking, quilting, sheep shearing, or other related programming. The program will be fully integrated into the other summer activities and special events offered at the Zoo.

6 MONTH STATUS: Farm Show very successful. The Maze purchased by Zoo will be used during summer months.

- 2) The Zoo was fortunate to have multiple donors who are interested in bringing back Bald Eagles to the Zoo. The design of the exhibit is being donated by Antinozzi and Associates and will be constructed in our Alligator Alley exhibit. The area will be open topped with a ramp and platform that will give the visitor an unobstructed view of the eagles. Eagles were part on the collection for over 25 years and were lost to old age. This exhibit will complete the Alligator Alley area.

6 MONTH STATUS: Project Complete Birds to arrive this spring 2010.

- 3) The Zoo has received a grant from the People's Bank Foundation to completely overhaul all of the Zoo's graphics. The Alligator Alley is 95% complete and the New England Farmyard is slated for this year. In addition interpretive graphics will be added to the front entry way along with "kid" friendly graphics throughout the Zoo's public areas.

6 MONTH STATUS: Project 2/3rds complete. This will be the last year for funding from grant, The New World Tropics is the last area for a graphic makeover and enhancements will be complete this spring/summer. We will also be adding interpretive graphics throughout the grounds that will be informative and offer better photo opportunities.

- 4) We are working with a Connecticut Artists to construct a sculpture garden behind the Greenhouse's Rose Arbor. This area will be kid friendly and will be another attraction for the Zoo.

6 MONTH STATUS: Project complete. We had an opening celebration that was very well-attended.

- 5) We have been approached by two landscape companies and will work on an overhaul of the Front Gate plantings along with a new Butterfly Garden. Both will have a strong impact on the visitor.

6 MONTH STATUS: Project complete and we are grateful for the support from GE Volunteers, Tauck World Tours and Young's Nursery.

- 6) The Zoo is finishing up our energy retrofit and should be able to see a 30 to 40% decreases in energy costs. We are also putting into affect a conservation plan to increase those savings. The new solar array will be installed sometime this spring and will be attached to the Zoo's Café.

6 MONTH STATUS: Project complete, we anticipate \$40,000 in energy savings.

- 7) We will have two new tigers for the Zoo's collection this year and will work on introductions over the summer. We hope to have cubs for next spring in the Chinese year of the Tiger.

6 MONTH STATUS: Project complete and introductions have been made. We all know that you can't hurry love, and now it is up to the tigers to see if cubs are in our future.

GENERAL FUND BUDGET

BEARDSLEY ZOO

PROGRAM HIGHLIGHTS

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- 8) We are working hard to have funding replaced in the State's Budget. The Zoo Director is in contact with legislators and goes to Hartford 2 to 3 times a month to lobby for our cause.

6 MONTH STATUS: The Governor's Budget continues to take the funds away from the Zoo. So, we continue to work with area legislators to inform them of the need for funding and sometimes it is replaced and then taken away. Work continues, but at present we are uncertain of the outcome.

GENERAL FUND BUDGET
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
'01341000 BEARDSLEY ZOO/CAROUSEL		1,149,615	1,367,097	1,407,851	1,407,851	40,754
	'51000 FULL TIME EARNED PAY	439,798	525,716	551,838	551,838	26,122
	51002 FULL TIME HOLIDAY STRAIGHT	3,728	0	0	0	0
	51004 FULL TIME VACATION PAY	31,709	0	0	0	0
	51006 FULL TIME SICK PAY	17,871	0	0	0	0
	51008 FULL TIME PERSONAL PAY	5,366	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	1,319	0	0	0	0
	51016 FULL TIME JURY DUTY PAY	345	0	0	0	0
	51028 FT RETROACTIVE PAY	382	0	0	0	0
	51032 FT DOCKING PAY	-1,124	0	0	0	0
	'51100 PT TEMP/SEASONAL EARNED PA	83,602	85,000	85,000	85,000	0
	'51102 LONG TERM ACTING PAY	10,153	11,000	0	0	-11,000
	'51108 REGULAR 1.5 OVERTIME PAY	17,499	17,000	17,000	17,000	0
	'51116 HOLIDAY 2X OVERTIME PAY	45,814	40,000	40,000	40,000	0
	'51134 TEMP SHIFT 2 DIFFERENTIAL	0	2,000	0	0	-2,000
	'51140 LONGEVITY PAY	0	0	13,865	13,865	13,865
	'51302 TEMPORARY ACTING PAY	0	3,000	0	0	-3,000
	'52360 MEDICARE	0	9,914	6,295	6,295	-3,619
	'52385 SOCIAL SECURITY	0	0	7,052	7,052	7,052
	'52504 MERF PENSION EMPLOYER CONT	0	41,910	53,741	53,741	11,831
	'52917 HEALTH INSURANCE CITY SHARE	0	126,808	139,740	139,740	12,932
	'53110 WATER UTILITY	40,312	29,000	29,000	29,000	0
	'53120 SEWER USER FEES	15,248	11,800	11,800	11,800	0
	'53130 ELECTRIC UTILITY SERVICES	150,576	160,000	153,000	153,000	-7,000
	'53140 GAS UTILITY SERVICES	116,010	127,529	125,000	125,000	-2,529
	'53610 TRAINING SERVICES	0	700	700	700	0
	'53905 EMP TUITION AND/OR TRAVEL REIM	2,718	3,200	3,200	3,200	0
	'54010 AUTOMOTIVE PARTS	94	0	500	500	500
	'54515 ANIMAL SUPPLIES	79,293	80,000	80,000	80,000	0
	'54540 BUILDING MATERIALS & SUPPLIES	5,174	5,200	5,200	5,200	0
	'54545 CLEANING SUPPLIES	1,882	2,200	2,200	2,200	0
	'54560 COMMUNICATION SUPPLIES	2,988	3,000	3,000	3,000	0
	'54640 HARDWARE/TOOLS	3,170	3,200	3,200	3,200	0
	'54650 LANDSCAPING SUPPLIES	1,753	1,800	1,800	1,800	0
	'54670 MEDICAL SUPPLIES	7,380	7,400	7,400	7,400	0
	'54675 OFFICE SUPPLIES	0	150	150	150	0
	'54715 PLUMBING SUPPLIES	5,295	2,990	2,990	2,990	0
	'54720 PAPER AND PLASTIC SUPPLIES	3,768	3,200	3,200	3,200	0
	'54745 UNIFORMS	3,387	3,800	3,800	3,800	0
	'54765 WATER/SEWER SUPPLIES	0	750	750	750	0
	'55055 COMPUTER EQUIPMENT	0	300	300	300	0
	'55080 ELECTRICAL EQUIPMENT	126	350	350	350	0
	'55110 HVAC EQUIPMENT	3,138	3,700	2,000	2,000	-1,700
	'56030 VETERINARY SERVICES	23,750	27,000	27,000	27,000	0
	'56045 BUILDING MAINTENANCE SERVICE	12,966	11,043	10,343	10,343	-700
	'56125 LANDSCAPING SERVICES	1,800	2,300	2,300	2,300	0
	'56155 MEDICAL SERVICES	1,999	3,500	3,500	3,500	0
	'56170 OTHER MAINTENANCE & REPAIR S	1,347	1,637	1,637	1,637	0
	'56225 SECURITY SERVICES	8,978	9,000	9,000	9,000	0