

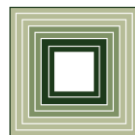
Department of Environment and Natural Resources

North Carolina Zoo



NER Appropriations Subcommittee

April 10, 2013



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

North Carolina Zoo

Mission:

To encourage understanding of and commitment to the conservation of the world's wildlife and wild places through the recognition of the interdependence of people and nature.

NC Zoo Fast Facts

- Largest National walk-through natural-habitat zoo
 - Two continents – Africa and North America
 - 500 acres of exhibits, 5 miles of walkways
 - 1,600 animals representing 225 species
 - 52,000 plants
- 738,072 visitors in FY 11-12
- 741,119 visitors in FY 10-11

Open 364 days a year
262 employees



Admission Fees

| | Gen Adm | Combo |
|-------------------------|----------------|--------------|
| Adults | \$12 | \$16 |
| Senior Citizens | \$10 | \$14 |
| College Students | \$10 | \$14 |
| Children 2-12 | \$8 | \$12 |

Fun Pass with 3 ride tickets \$6

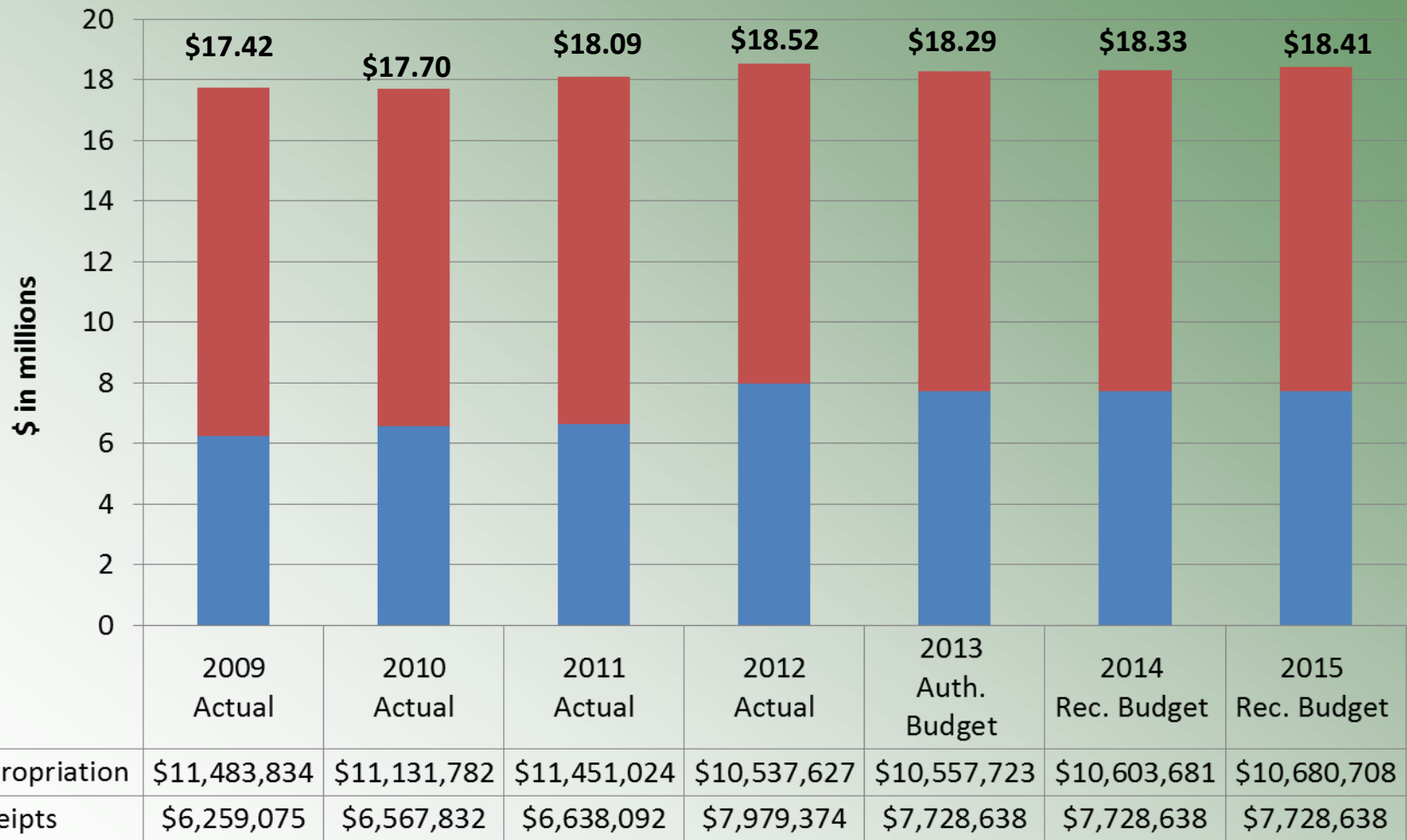
Group Rates are available

***Last increase July 1, 2011**

\$5.6 million in FY 2011-12



NC Zoo Expenditure History

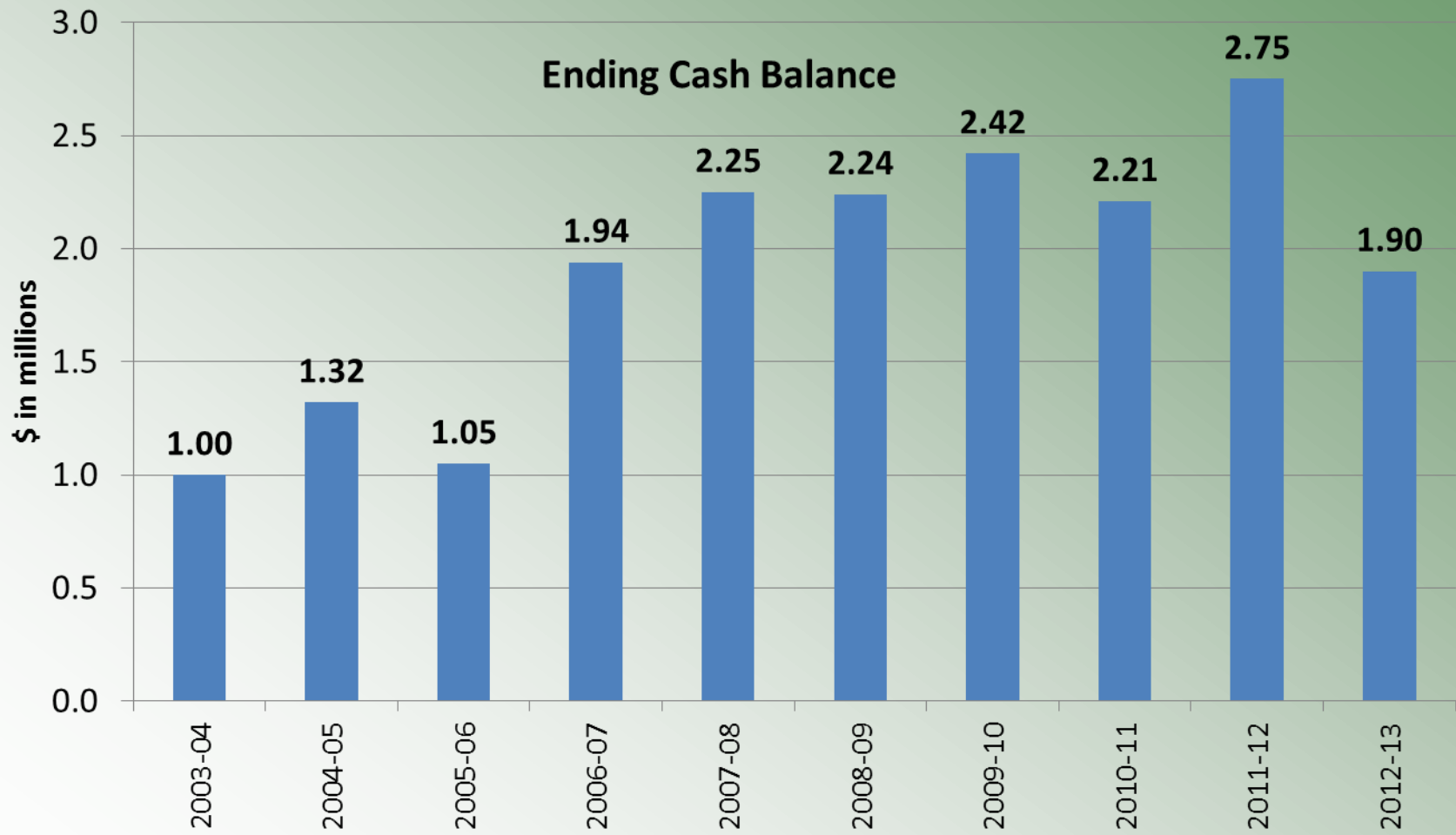


Special Zoo Fund (24300-2240)

143B-336.1

- Created in 1989
- Retains over-realized receipts from operating fund
- Uses include:
 - Maintenance & repairs
 - Construction of facilities
 - Replacement of tram equipment
 - Marketing the zoo
 - Match for private funds
- Maintenance backlog – estimated at \$30 million

Special Zoo Fund



Recent General Assembly Budget Actions

2011 Session

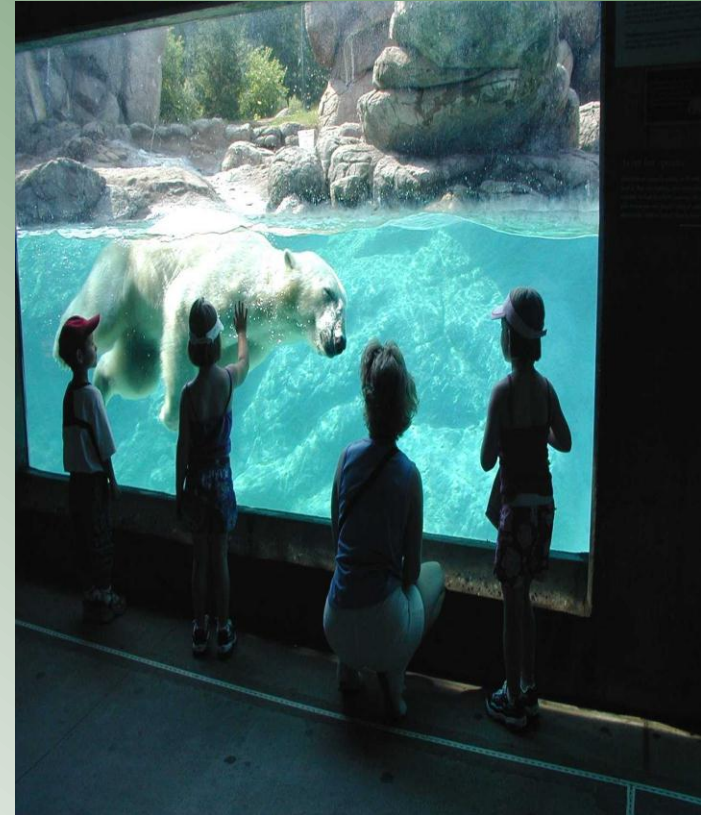
- Reduced operating/may be offset by increase in admission fee of \$2 (\$806,396 R)
- Budgeted over-realized receipts (\$493,604 R)
- Outsourced gift shops operations (\$603,198 R & 1 FTE)
- Eliminated 2 vacant positions (68,846 R)
- Authorized \$400K NGF Capital–Rhino Exhibit Restrooms

2012 Session

- No specific expansion or reductions

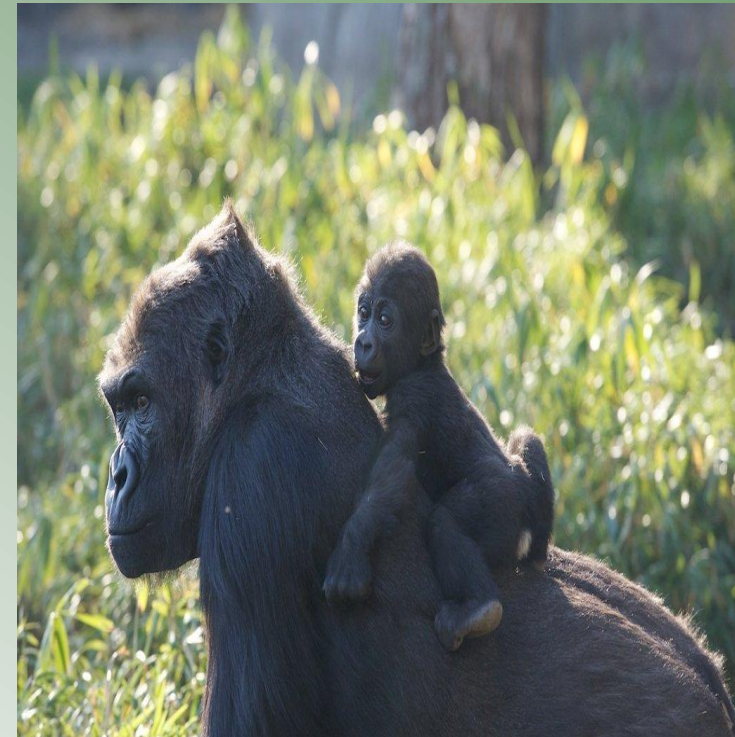
Capital Projects Update

- **Africa Plains Barns/Visitor Deck** \$2.97 mil CI
Complete
- **Polar Bear Expansion** \$8 mil (\$2.1 mil Donor)
Renovation May 2013, Expansion 2014
- **KidZone** \$1.34 mil (Donor + \$192,000 R&R)
Stream, ropes course, labyrinth, garden
Summer 2013
- **Watani Restrooms** \$440,000 (SZF)
June 2013
- **Solar Pointe Restrooms** \$400,000 (SZF)
Spring 2014
- **Marsh Decking** \$250,000 (Donor)
March 2013



FY 2013-15 Governor Recommended Continuation & Expansion Items

- Operating Reserve for Polar Bear Exhibit & Child Discovery Center
\$45,958 FY 2013-14, 2 FTE
\$77,000 add '1 in FY 2014-15
- Operating Reduction (\$211,232)
 - Temp wages, workers' comp, equip
- Capital Items:
 - Ocelot Exhibit- \$642k (donor)



Zoo Contacts & Questions

David Jones, DVM

Zoo Director

david.m.jones@nczoo.org

Mary Joan Pugh

Chief of Staff

maryjoan.pugh@nczoo.org

<http://www.nczoo.org/>