

Calgary Zoo 2013 Annual Achievements

A Year In Review

April 2013 Master Plan Launch

• June 2013 Zoo floods

July 2013 Zoo partially reopens

Sep. 2013 AZA renewal

Nov. 2013 Zoo fully reopens



Action Plan

CITY OF CALGARY
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IN ENGINEERING TRADITIONS ROOM
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CITY CLERK'S OFFICE

Recognition

- Nature (science journal) rated the Calgary Zoo as one of the top zoos in the world for conservation research
- Dr. Axel Moehrenschlager appointed co-chair of the Reintroduction Specialist Group of the IUCN
- AZA commission stated "The Calgary Zoo sets itself apart as one of the top zoos in the world."



Action Plan

Awards and Highlights



- Joint Parks Canada CEO Award of Excellence with Parks Canada
- Calgary's Child Magazine Parent's Choice Awards – 3 awards
- FFWD Magazine 2 awards
- Best single day attendance in zoo history, Good Friday
- Conventional and social media reached more than 145 million people

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The next few years are a period of final flood recovery and growth including the following four steps:

1. Welcoming Giant Pandas



- To be hosted from 2018-2023
- · Attendance forecast to increase by 30 to 50%
- · Create unique and engaging experiences



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2. Land of Lemurs

- · Create an extraordinary experience:
 - Impactful
 - Immersive
 - · Interactive
 - Interpretive
- · Increase in visitation



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3. Wildlife Interactive Education Centre

- New state-of-the-art education facility to deeply engage children, teens and adults in wildlife conservation
- Enhanced capacity to meet growing demand for school programs
- Focus on enabling and empowering personal conservation action

4. Re-vitalize Prehistoric Park Area

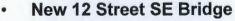
- · Phase one of the plan for this area
- Innovative world-class habitats for endangered Chinese takins and Japanese snow monkeys
- · Enhanced infrastructure for phase two



Action Plan 2015-2018 - Business Plan

City Projects

- Flood Mitigation
 - Report
 - Design
 - Approval
 - Timing
 - Construction impact on zoo operations



- Timing
- · Construction will impact zoo operations



Performance Measures

The Calgary Zoo's long-term objectives:

- 1. Deliver outstanding enjoyable experiences that attract and retain guests, increasing use by Calgarians and tourists.
- Motivate stakeholders to take action for wildlife and wild places.
- Achieve and be recognized for the highest standards of animal welfare.
- Be a centre of excellence and influence in wildlife conservation.
- 5. Develop an effective, cohesive and engaged workforce that embraces the Zoo's mission, vision and values.
- 6. Achieve financial and environmental sustainability.
- 7. Effectively communicate internally and externally to build pride in and support for the zoo.

 Action Plan

2015-2018 Operating & Capital Budgets

Operations (000's)	2015	2016	2017	2018
City of Calgary draft operating grants	\$7.4MM	\$7.7MM	\$8.0MM	\$8.2MM
Other operating grants	\$0	\$0	\$0	\$0
Earned revenue from operations	\$38.3MM	39.4MM	\$40.6MM	\$41.8MM
Donations & fundraising revenue	\$1.2MM	\$1.3MM	\$1.4MM	\$1.5MM
Operating expenses	\$33.6MM	\$34.7MM	\$35.7MM	\$36.8MM
Net of revenue and expenses	\$4.7MM	\$4.7MM	\$4.9MM	\$5.0MM
Opening operating reserves	\$6.0MM	\$8.0MM	\$6.0MM	\$8.0MM
Ending operating reserves	\$8.0MM	\$8.0MM	\$6.0MM	\$5.0MM
Capital (000's)	2015	2018	2017	2018
Opening capital reserves	\$5.0MM	\$3.6MM	\$2.1MM	\$.6MM
Requested City of Calgary lifecycle grants	\$2.2MM	\$2.3MM	\$2.3MM	\$2.4MM
Other City of Calgary capital grants	\$0	\$0	\$0	\$0
Other capital revenues	\$4.7MM	\$4.7MM	\$4.9MM	\$6.0MM
Capital expenditures	\$8.3MM	\$8.5MM	\$8.7MM	\$8,9MM
Ending capital reserves	\$3,6MM	\$2,1MM	\$0.6MM	\$0.1MM

Risks and Challenges



- Revenue streams must grow to invest in:
 - · Life-cycle maintenance
 - · Create new exhibits attracting guests to zoo
- Giant Panda arrival will incur operating and capital expenses
- To full realize the Master Plan, major capital investment is needed from third parties



Alignment with Council Priorities

Priority: A city of inspiring neighbourhoods

- Bullet 4 Revitalize the role and ability of community associations, and use of community facilities.
- Bullet 9 Provide great public spaces and public realm improvements across the city to foster opportunity for well used public spaces and places for citizen connections and urban vitality.

Priority: A healthy and green city



 Bullet 6 - Continue to build public awareness and understanding of our shared responsibility to conserve and protect the environment.

Alignment with Council Priorities

Priority: A well-run city

 Bullet 6 - Effectively manage The City's inventory of public assets, optimizing limited resources to balance growth and maintenance requirements.

Priority: A Prosperous City

- Bullet 1 Strengthen Calgary's position as a global energy centre and location of choice for international talent, investment and innovation through enhanced business development, marketing and place-making initiatives.
- Bullet 2 Advance purposeful economic diversification and growth.
- Bullet 3 Support civic, business and community partners, as well as business revitalization zones, to collaborate and attract local and global investment.

 Action Plan

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