

Sedgwick County Zoo

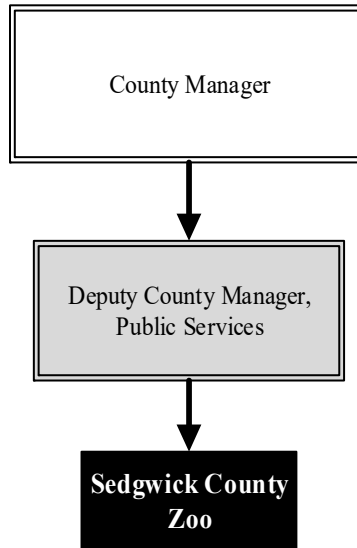
Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places

**Dr. Jeff Ettling
President/CEO**

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Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.



The 224-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.

Highlights

- Special annual events include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party for the Planet, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations
- Accredited by the Association of Zoos & Aquariums (AZA) since 1981

Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2021*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2021*



Accomplishments and Strategic Results

Accomplishments

The Sedgwick County Zoo has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American AZA facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2012 - 2019:

2012: 515,634
 2013: 511,306
 2014: 527,981
 2015: 581,773
 2016: 710,629
 2017: 581,227
 2018: 504,118
 2019: 518,446

Strategic Results

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 775 individuals. In addition to recreational opportunities, the Sedgwick County Zoo is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance. The Zoo's infrastructure and improvement amounts since 2012 total:

2012: \$839,804
 2013: \$1,282,414
 2014: \$5,137,530
 2015: \$9,336,904
 2016: \$1,975,733
 2017: \$690,149
 2018: \$922,602
 2019: \$2,190,419

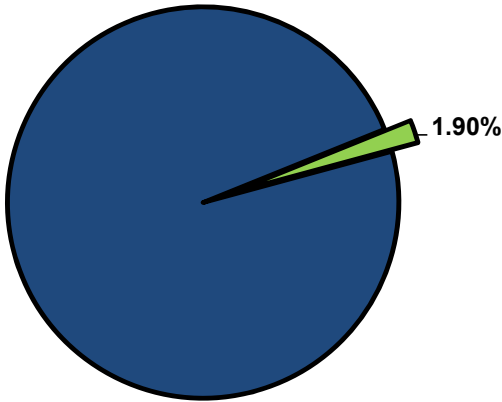


Significant Budget Adjustments

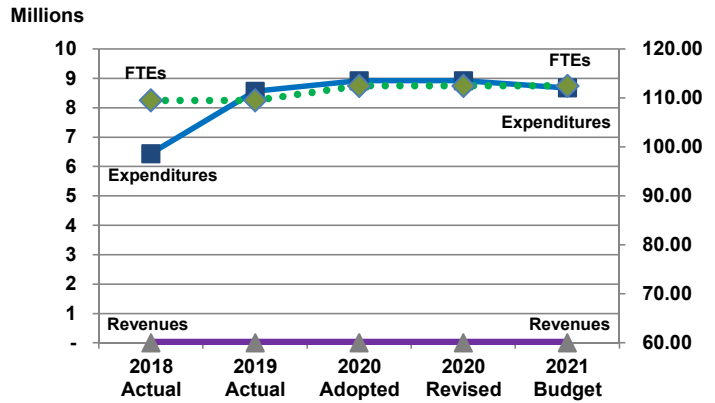
Significant adjustments to the Sedgwick County Zoo's 2021 budget include a decrease of \$200,220 in capital improvement projects to match the Zoological Society expense.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	6,043,263	6,158,104	6,521,015	6,521,015	6,477,216	(43,798)	-0.67%
Contractual Services	398,993	2,400,900	2,400,220	2,400,220	2,200,000	(200,220)	-8.34%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	(244,018)	-2.74%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	1	-	-	-	-	-
Total Revenues	-	1	-	-	-	-	-
Full-Time Equivalentents (FTEs)							
Property Tax Funded	109.50	109.50	112.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	109.50	109.50	112.50	112.50	112.50	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	(244,018)	-2.74%
Total Expenditures	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	(244,018)	-2.74%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractual amount for CIP projects to match Zoological Society expense	(200,220)		
Total	(200,220)	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Sedgwick County Zoo	110	6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	-2.74%	112.50
Total		6,442,256	8,559,004	8,921,235	8,921,235	8,677,216	-2.74%	112.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Zoo Executive Director	110	CONTRACT	131,328	139,654	139,654	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	108,696	73,369	90,000	1.00	1.00	1.00
Veterinarian	110	GRADE136	95,325	97,470	97,470	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	69,550	71,115	71,115	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	61,752	63,142	63,142	1.00	1.00	1.00
Curator	110	GRADE130	399,947	404,924	404,924	6.00	6.00	6.00
Elephant Manager	110	GRADE129	52,046	53,217	53,217	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	57,105	58,390	58,390	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	47,237	48,293	48,293	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	37,432	38,274	38,274	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	407,487	414,975	414,975	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	52,770	52,643	52,643	1.00	1.00	1.00
Graphic Artist	110	GRADE121	80,498	81,126	81,126	2.00	2.00	2.00
Veterinary Technician	110	GRADE120	66,275	67,766	67,766	2.00	2.00	2.00
Bookkeeper	110	GRADE119	34,370	35,144	35,144	1.00	1.00	1.00
Education Specialist	110	GRADE119	113,235	100,170	100,170	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,576,701	1,582,893	1,582,893	48.00	48.00	48.00
Fiscal Associate	110	GRADE118	33,176	27,661	27,661	1.00	1.00	1.00
Office Specialist	110	GRADE117	31,855	32,573	32,573	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	37,696	38,542	38,542	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	267,448	269,608	269,608	9.00	9.00	9.00
Horticulturist	110	GRADE115	182,121	182,684	182,684	7.00	7.00	7.00
Senior Custodian	110	GRADE115	33,856	23,886	23,886	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	84,132	61,583	61,583	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	51,656	52,768	52,768	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	39,332	32,667	32,667	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	9,829	2,500	2,500	0.50	0.50	0.50
Temp Groundskeeper	110	EXCEPT	9,834	2,500	2,500	0.50	0.50	0.50
Temp Zookeeper	110	EXCEPT	14,829	15,056	15,056	1.50	1.50	1.50
Temp Service Maintenance	110	EXCEPT	19,658	20,106	20,106	1.00	1.00	1.00
Subtotal					4,161,330			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,250			
Overtime/On Call/Holiday Pay					-			
Benefits					2,290,637			
Total Personnel Budget					6,477,216	112.50	112.50	112.50