

Sedgwick County Zoo

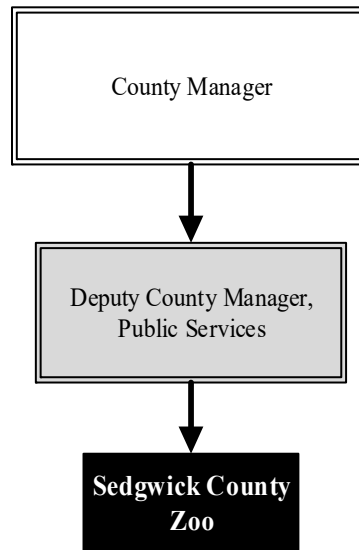
Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.

**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

- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- With the help of the Zoo’s Board, Strategic Operations Team, and staff, the Sedgwick County Zoo made the decision to close in response to the coronavirus disease (COVID-19) pandemic and retain 100.0 percent of staff

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 2022*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2022*



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. Budgeted attendance in 2020 was adjusted due to COVID-19 and the Zoo reopened with safety procedures to ensure the well being of staff, animals and guests.

Annual Zoo Attendance 2014 - 2020:

2014: 527,981
 2015: 581,773
 2016: 710,629
 2017: 581,227
 2018: 504,118
 2019: 518,446
 2020: 302,901

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. In 2020, the Zoo began construction on several projects, including new entrance facilities. The Zoo's infrastructure and improvement amounts since 2014 total:

2014: \$5,137,530
 2015: \$9,336,904
 2016: \$1,975,733
 2017: \$690,149
 2018: \$922,602
 2019: \$2,190,419
 2020: \$8,072,734

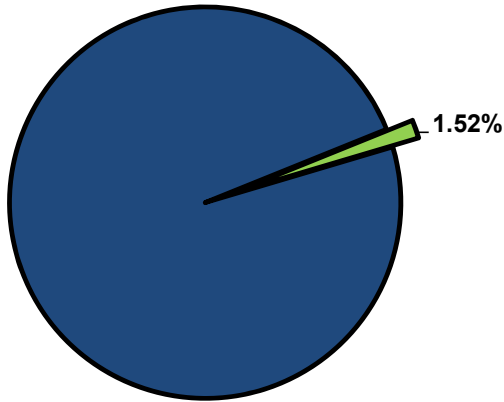


Significant Budget Adjustments

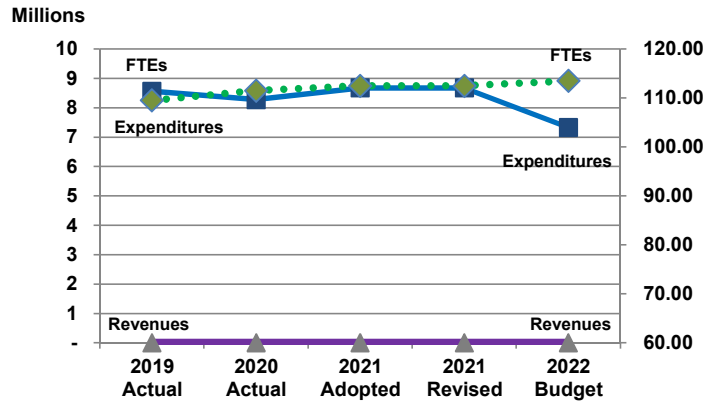
Significant adjustments to the Sedgwick County Zoo's 2022 Recommended Budget include a reduction (\$2,00,000) in expenditures due to the final year of Phase I Zoo funding in 2021, an increase of \$200,000 to match the funding agreement, and the addition of 1.0 full-time equivalent (FTE) Zookeeper position (\$65,182).

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	6,158,104	5,875,828	6,477,216	6,477,216	6,928,298	451,081	6.96%
Contractual Services	2,400,900	2,400,220	2,200,000	2,200,000	400,000	(1,800,000)	-81.82%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	(1,348,919)	-15.55%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	1	40	-	-	-	-	-
Total Revenues	1	40	-	-	-	-	-
Full-Time Equivalentents (FTEs)							
Property Tax Funded	109.50	111.50	112.50	112.50	113.50	1.00	0.89%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	109.50	111.50	112.50	112.50	113.50	1.00	0.89%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	(1,348,919)	-15.55%
Total Expenditures	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	(1,348,919)	-15.55%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduction in expenditures due to the final year of Phase I Zoo funding in 2021	(2,000,000)		
Increase in contractals to match funding agreement	200,000		
Increase in personnel due to the additiopn of 1.0 FTE Zookeeper position	65,182		1.00
Total	(1,734,818)	-	1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Sedgwick County Zoo	110	8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	-15.55%	113.50
Total		8,559,004	8,276,048	8,677,216	8,677,216	7,328,298	-15.55%	113.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Zoo President & CEO	110	CONTRACT	139,654	139,654	139,654	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE139	-	-	93,600	-	-	1.00
Veterinarian	110	GRADE139	-	-	99,420	-	-	1.00
Deputy Zoo Director	110	GRADE138	90,000	90,000	-	1.00	1.00	-
Assistant Veterinarian	110	GRADE137	-	-	73,960	-	-	1.00
Veterinarian	110	GRADE136	97,470	97,470	-	1.00	1.00	-
Assistant Veterinarian	110	GRADE133	71,115	71,115	-	1.00	1.00	-
Zoo Operations Coordinator	110	GRADE133	-	-	65,668	-	-	1.00
Zoo Operations Coordinator	110	GRADE131	63,142	63,142	-	1.00	1.00	-
Curator	110	GRADE130	404,924	398,332	405,319	6.00	6.00	6.00
Elephant Manager	110	GRADE129	53,217	53,217	-	1.00	1.00	-
Elephant Manager	110	GRADE127	-	-	54,281	-	-	1.00
Senior Administrative Officer	110	GRADE127	58,390	58,406	59,575	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE125	-	-	48,967	-	-	1.00
Maintenance Supervisor - Zoo	110	GRADE125	-	-	39,825	-	-	1.00
Zoological Manager	110	GRADE125	-	-	469,464	-	-	10.00
Veterinary Technician	110	GRADE124	-	-	111,195	-	-	3.00
Graphic Artist	110	GRADE123	-	-	83,584	-	-	2.00
Horticulture Supervisor	110	GRADE123	48,293	48,318	-	1.00	1.00	-
Maintenance Supervisor - Zoo	110	GRADE123	38,274	38,293	-	1.00	1.00	-
Zookeeper	110	GRADE123	-	-	1,791,201	-	-	49.00
Zoological Manager	110	GRADE123	414,975	444,165	-	9.00	10.00	-
Zoo Registrar	110	GRADE123	52,643	52,666	53,210	1.00	1.00	1.00
Education Specialist	110	GRADE121	-	-	64,064	-	-	2.00
Graphic Artist	110	GRADE121	81,126	81,141	-	2.00	2.00	-
Administrative Support II	110	GRADE120	-	-	70,434	-	-	2.00
Veterinary Technician	110	GRADE120	67,766	100,568	-	2.00	3.00	-
Administrative Support II	110	GRADE119	35,144	35,152	-	1.00	1.00	-
Education Specialist	110	GRADE119	71,142	71,157	-	2.00	2.00	-
Zookeeper	110	GRADE119	1,582,893	1,572,326	-	48.00	48.00	-
Zoological Manager	110	GRADE119	29,028	-	-	1.00	-	-
Tropical Gardener	110	GRADE118	-	-	39,313	-	-	1.00
Veterinary Technician	110	GRADE118	27,661	-	-	1.00	-	-
Zoo Maintenance Worker	110	GRADE118	-	-	275,521	-	-	9.00
Administrative Support II	110	GRADE117	32,573	32,573	-	1.00	1.00	-
Tropical Gardener	110	GRADE117	38,542	38,542	-	1.00	1.00	-
Zoo Maintenance Worker	110	GRADE117	269,608	265,955	-	9.00	9.00	-
Horticulturist	110	GRADE115	182,684	181,438	185,067	7.00	7.00	7.00
Senior Custodian	110	GRADE115	23,886	23,899	24,377	1.00	1.00	1.00
Custodian	110	GRADE114	-	-	68,720	-	-	3.00
Custodian	110	GRADE111	61,583	61,589	-	3.00	3.00	-
PT Relief Zoo	110	EXCEPT	52,768	45,217	45,217	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	32,667	40,227	40,227	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	2,500	10,057	10,057	0.50	0.50	0.50
TEMP: Groundskeeper	110	EXCEPT	2,500	10,057	10,057	0.50	0.50	0.50
TEMP: Zookeeper	110	EXCEPT	15,056	7,500	7,500	1.50	1.50	1.50
TEMP: Service Maintenance	110	EXCEPT	20,106	20,114	20,114	1.00	1.00	1.00
Subtotal					4,449,588			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					195,453			
Overtime/On Call/Holiday Pay					-			
Benefits					2,283,256			
Total Personnel Budget					6,928,298	112.50	112.50	113.50