

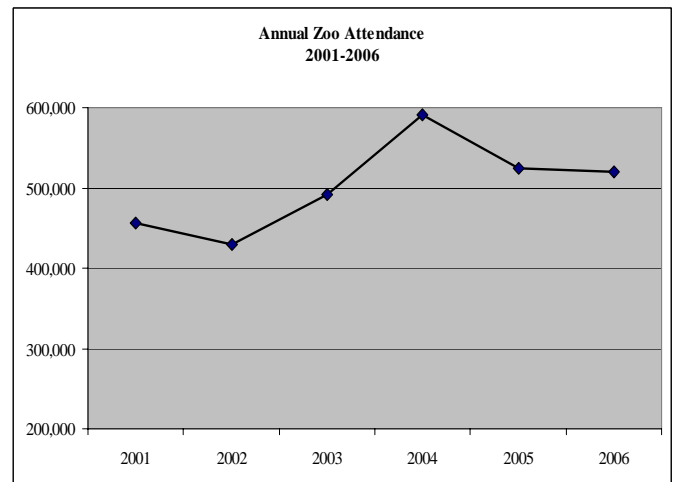


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**Mission:**

- Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County.

The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,500 animals of nearly 500 species, the Zoo is the number one outside tourist attraction in Kansas. It has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. 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 over 850 individuals. In addition to recreational opportunities, Sedgwick County Zoo is dedicated to the conservation of our natural heritage, and is active in the preservation of both zoo and wild animals.



On March 2, 2006, the opening ceremony was held for the Cargill Learning Center. This new facility construction is based upon the "Fibonacci" chambered nautilus sequence. It provided the Zoo with a much-needed expansion of its education facilities.

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	3,559,748	3,926,192	3,926,192	4,236,877	7.9%
Contractual Services	256,901	152,111	151,556	228,599	50.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>3,816,649</b>	<b>4,078,303</b>	<b>4,077,748</b>	<b>4,465,476</b>	<b>9.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>95.50</b>	<b>93.00</b>	<b>95.50</b>	<b>97.50</b>	<b>2.1%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	4,077,748	4,465,476
<b>Total Expenditures</b>	<b>4,077,748</b>	<b>4,465,476</b>

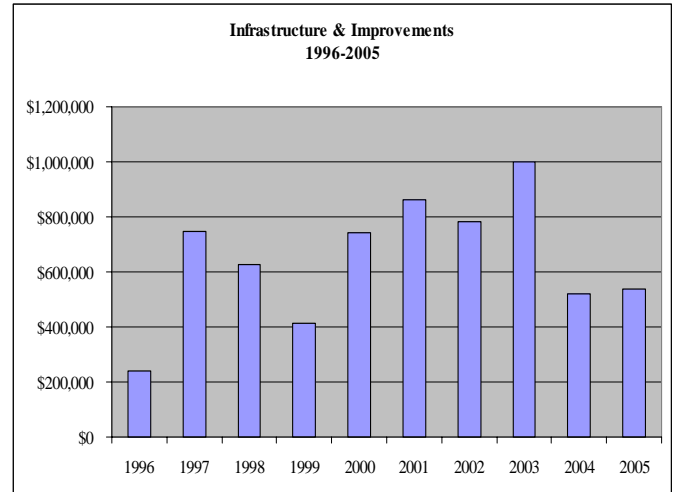
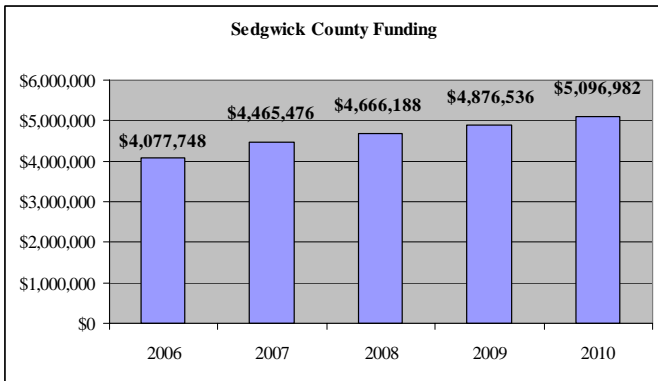


The facility has four additional classrooms each themed with a one of a kind mural: prairie, wetland, desert and ocean. A new office area provides the space for a full-scale library and securable resource area. There are two animal husbandry rooms for the live animal collection used in offsite programs plus a separate bio facts storage room for use in trainings. The new state of the art Cox Channel allows visitors access to and from the education building to and from the Zoo for the first time in Zoo history. Major exhibit construction planned for 2007 is the construction and opening of Cessna Penguin Cove in the spring.

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. Sedgwick County’s contractual agreement, which includes agreed upon funding for the next five years, was renewed in 2006.

A continued emphasis on capital and infrastructure development and maintenance is visible in the infrastructure and improvements graph.

Special events held annually include Kid’s Zoobilee, the Summer Concert Series, Night of the Living Zoo, Easter “Eggstravaganza”, Cinco De Mayo, Boeing Earth Day Kansas, Mother’s and Father’s Day, Wet N Wild Days and Season’s Treatings Enrichment. The Zoo’s annual fundraiser “Zoobilee” is held on the first Saturday following Labor Day.



**Department Performance Measures and Goals**

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.
Attendance (cum. year-to-date vs. monthly projection)	96%	98%	99%
<b>Secondary Indicators</b>			
Society net from operations	92%	98%	99%
Annual capital budget – exhibits as a % of 10-year average	84%	91%	92%
Annual capital budget – infrastructure as a % of total Society budget	7%	11%	12%
<b>Tertiary Indicators</b>			
Food and gift per caps as compared to monthly cumulative budget	100%	100%	100%
Board member commitment		51%	52%
Endowment	101%	101%	102%

**Goals:**

- Make the Zoo the pride of Sedgwick County through exhibit enhancements and structural improvements
- Increase community involvement and sponsorship through fund raising events throughout the year