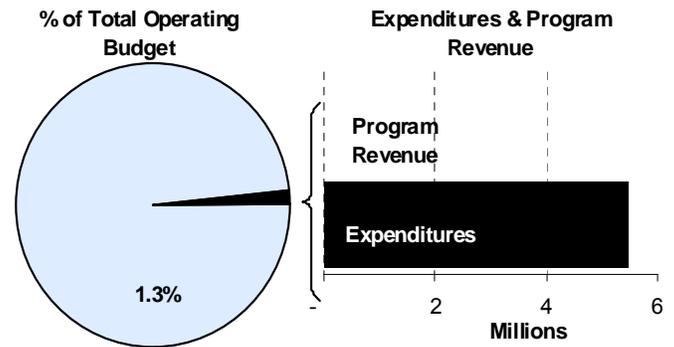
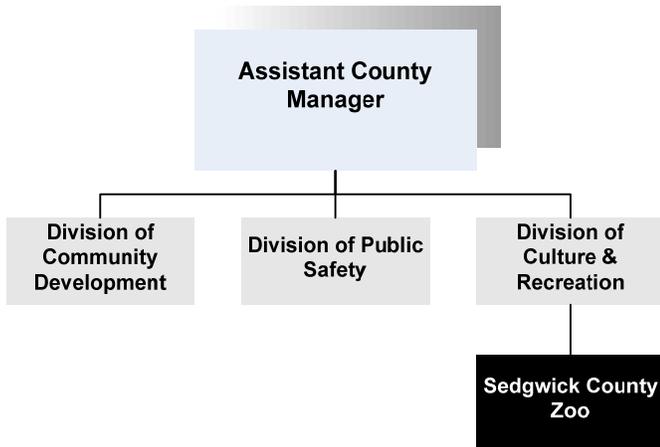




**Mark C. Reed**  
 Executive Director  
 5555 Zoo Blvd.  
 Wichita, KS 67212  
 316-660-9453  
[mreed@scz.org](mailto:mreed@scz.org)

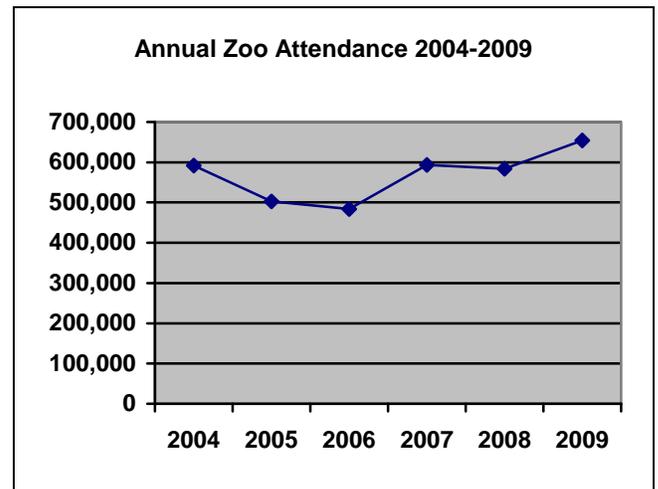
**Mission:**

- To inspire discovery, appreciation and respect for animals and nature.



**Program Information**

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 May 22, 2009, the public grand opening ceremony was held for the Slawson Family Tiger Trek. This exhibit features two outside tiger exhibits, a red panda exhibit and a brow antlered deer exhibit.

Annual fundraiser “Zoobilee” is held on the first Saturday following Labor Day.

Annual Zoo Attendance 2004-2009:

- 2004: 591,687
- 2005: 502,367
- 2006: 484,014
- 2007: 593,428
- 2008: 584,076
- 2009: 654,494

**Departmental Sustainability Initiatives**

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 five years, was renewed in 2005 and extended for one additional year in 2010.

**Budget Adjustments**

A continued emphasis on capital and infrastructure development and maintenance is visible in the infrastructure and improvement amounts.

The Sedgwick County Zoo’s 2011 budget reflects the County’s support of approximately \$5.5 million for personnel and infrastructure.

Infrastructure and

Improvements 2004-2008:

- 2004: \$520,837
- 2005: \$541,341
- 2006: \$680,373
- 2007: \$910,126
- 2008: \$456,356

The Zoo has an active Green Team. The Team’s focus in 2008 and 2009 has been electrical savings; including the replacement of light fixtures, the update of light bulb options, recycling of light bulbs, presentations at employee meetings and providing staff with cost savings reports with an electrical focus.

**Alignment with County Values**

- **Commitment -**  
With passion, leadership, and foresight, the Sedgwick County Zoo will be the best Zoo possible for our animals and guests

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**Goals & Initiatives**

- **Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County**
- **To meet the projected attendance goal for 2011**
- **To meet the projected per cap goal in lines of revenue & expenses and membership sales**

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**Awards & Accreditations**

- **Association of Zoos & Aquariums since 1981**

**Department Accomplishments**

The Zoo was accredited for the fifth time by the Association of Zoos and Aquariums.

Special events held annually include: Kid’s Zoobilee, the Summer Concert Series, Night of the Living Zoo, Easter “Eggstravaganza”, Boeing Earth Day Kansas, Mother’s and Father’s Day, and Wet-n-Wild Days. The Zoo’s





**Significant Adjustments From Previous Budget Year**

- 1 year contract extension

Expenditures	Revenue	FTEs
331,181		

<b>Total</b>	331,181	-	-
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**Budget Summary by Category**

Expenditures	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised		
Personnel	4,705,909	4,911,326	4,911,326	5,252,943	7.0%
Contractual Services	322,414	235,731	235,731	225,295	-4.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>5,028,323</b>	<b>5,147,057</b>	<b>5,147,057</b>	<b>5,478,238</b>	<b>6.4%</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>102.50</b>	<b>102.50</b>	<b>102.50</b>	<b>102.50</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2010	2011
	Revised	Budget
General Fund-110	5,147,057	5,478,238
<b>Total Expenditures</b>	<b>5,147,057</b>	<b>5,478,238</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Sedgwick County Zoo	110	5,028,323	5,147,057	5,147,057	5,478,238	6.4%	102.50	102.50	102.50	
<b>Total</b>		<b>5,028,323</b>	<b>5,147,057</b>	<b>5,147,057</b>	<b>5,478,238</b>	<b>6.4%</b>	<b>102.50</b>	<b>102.50</b>	<b>102.50</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
KZ8 - Service Maintenance	110	EXCEPT	81,661	95,191	98,852	5.00	5.00	5.00
Temp: Service-Maintenance	110	EXCEPT	57,590	76,972	79,932	5.50	5.50	5.50
Zoo Director	110	CONTRACT	141,915	141,915	147,373	1.00	1.00	1.00
Assistant Zoo Director	110	B430	90,894	90,894	94,390	1.00	1.00	1.00
Veterinarian	110	B429	84,970	84,970	88,238	1.00	1.00	1.00
Assistant Veterinarian	110	B327	64,727	66,022	68,561	1.00	1.00	1.00
Curator - Mammals	110	B325	60,284	61,484	63,849	1.00	1.00	1.00
Curator - Education	110	B325	59,984	61,184	63,537	1.00	1.00	1.00
Curator - Graphics & Exhibits	110	B325	57,221	58,352	60,596	1.00	1.00	1.00
Curator - Birds	110	B325	55,447	56,556	58,731	1.00	1.00	1.00
Curator - Horticulture	110	B325	52,275	53,311	55,361	1.00	1.00	1.00
Curator - Herpetology	110	B325	48,406	49,374	51,273	1.00	1.00	1.00
Zoo Operations Coordinator	110	B324	64,733	66,018	68,557	1.00	1.00	1.00
Administrative Officer	110	B321	44,500	45,390	47,136	1.00	1.00	1.00
Senior Zookeeper	110	B220	346,456	353,348	366,938	9.00	9.00	9.00
Zoo Registrar	110	B220	44,216	45,092	46,826	1.00	1.00	1.00
Maintenance Supervisor	110	B220	44,011	44,885	46,611	1.00	1.00	1.00
Graphic Artist	110	B219	76,094	77,606	80,591	2.00	2.00	2.00
Veterinary Technician	110	B218	64,281	65,566	68,088	2.00	2.00	2.00
Grounds Supervisor	110	B218	36,344	37,066	38,492	1.00	1.00	1.00
Zookeeper	110	B217	1,139,292	1,159,378	1,203,969	39.00	39.00	39.00
Education Specialist	110	B217	99,084	101,052	104,939	3.00	3.00	3.00
Bookkeeper	110	B217	39,873	40,649	42,212	1.00	1.00	1.00
Zoo Maintenance Worker	110	B216	197,874	201,825	209,588	7.00	7.00	7.00
Tropical Gardener	110	B216	28,300	28,866	29,976	1.00	1.00	1.00
Fiscal Associate	110	B216	24,873	25,370	26,346	1.00	1.00	1.00
Office Specialist	110	B115	23,256	23,722	24,634	1.00	1.00	1.00
Zoo Groundskeeper	110	B114	139,347	142,133	147,600	6.00	6.00	6.00
Senior Custodian	110	B114	23,188	26,636	27,660	1.00	1.00	1.00
Grounds Keeper	110	B113	20,696	21,110	21,922	1.00	1.00	1.00
Zoo Custodian	110	B111	79,130	80,613	83,713	3.00	3.00	3.00
<b>Subtotal</b>					<b>3,616,491</b>	<b>102.50</b>	<b>102.50</b>	<b>102.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					(36,165)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					237,313			
Benefits					1,435,304			
<b>Total Personnel Budget*</b>					<b>5,252,943</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

