



Mark C. Reed
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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.

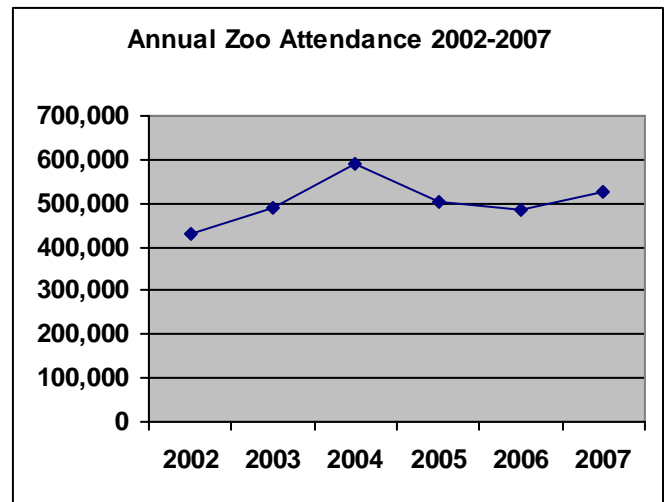
The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,500 animals of nearly 500 species, the Zoo is the number one outside tourist attraction in Kansas. It has been recognized with national and international awards for support of 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.

The facility has four additional classrooms each themed

Budget Adjustments:

Item:	Amount:
• Funding for Zookeepers added in 2006	\$74,612
Total	\$74,612



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

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	3,723,449	4,236,877	4,236,877	4,284,857	1.1%
Contractual Services	354,299	228,599	228,599	455,873	99.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,077,748	4,465,476	4,465,476	4,740,730	6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	97.50	97.50	98.50	98.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	4,465,476	4,740,730
Total Expenditures	4,465,476	4,740,730

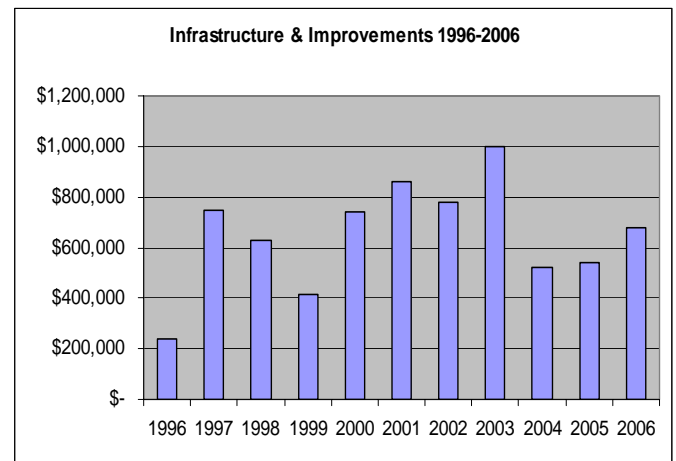


animal husbandry rooms for the live animal collection used in offsite programs plus a separate bio facts storage room for use in trainings. The new state of the art Cox Channel allows visitors access to and from the education building to and from the Zoo for the first time in Zoo history. Major exhibit construction that took place in the spring of 2007 included the Cessna Penguin Cove. With its opening in 2007 additional zookeepers are required for the care of the penguins. The 2008 budget includes \$74,612 for 2.0 FTE Zookeepers.

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	2006 Actual	2007 Est.	2008 Proj.
Attendance (cum. year-to-date vs. monthly projection)	95%	99%	99%
Secondary Indicators			
Total revenue per customer	\$10.16	\$10.14	\$10.14
Total cost per customer	\$9.85	\$9.16	\$9.16
Number of zoo member households	15,475	17,000	17,000
Tertiary Indicators			
Regular attendance vs. event attendance	16%	17%	17%
Capital budget for infrastructure as a % of total Zoo Society	12%	12%	10%
Actual food & gifts purchase per attendee vs. budget	103%	100%	100%

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