

**Mission:**

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

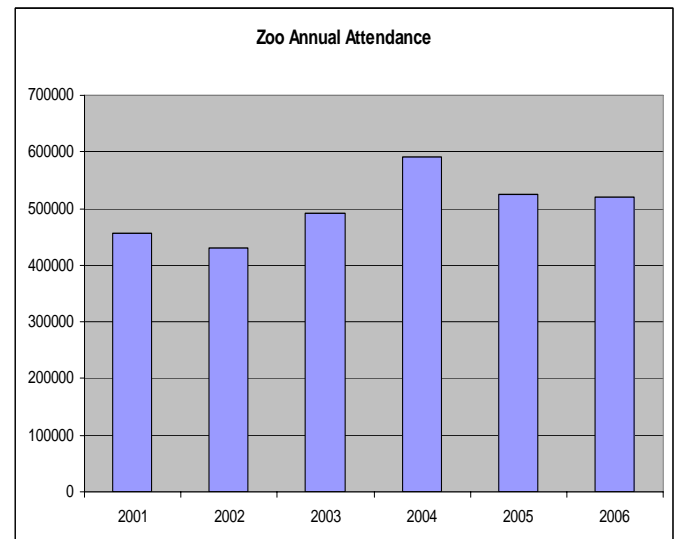
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The 247-acre Sedgwick County Zoo opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 2,500 animals of nearly 500 species, the Zoo is one of the biggest tourist attractions in Kansas. It has been recognized with 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, after hour rentals for corporate events and 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.

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. Sedgwick County's contractual agreement is scheduled for renewal January 2006, whereby Sedgwick County agrees to provide annual funding equal to a three percent increase over prior year's funding.

**Adopted Program Enhancements**

Item:	Amount:
• Education Specialist	\$38,958
• Maintenance Worker	\$34,022
<b>Total</b>	<b>\$72,980</b>

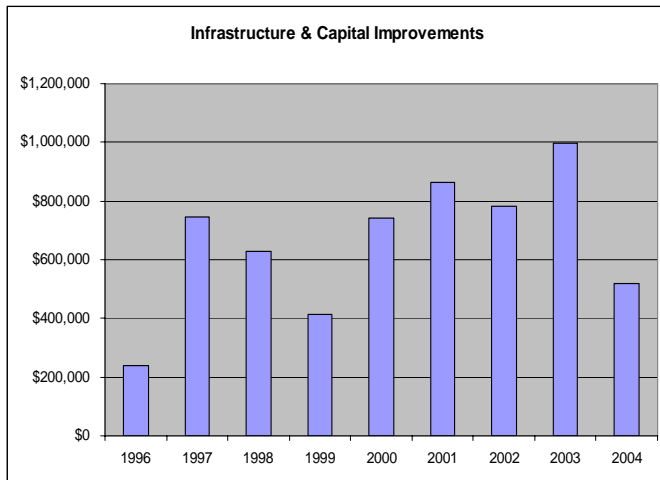
**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	3,535,751	3,698,192	3,698,192	3,926,192	6.2%
Contractual Services	169,733	118,457	118,457	152,111	28.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,705,484</b>	<b>3,816,649</b>	<b>3,816,649</b>	<b>4,078,303</b>	<b>6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(286)	5	5	-	-100.0%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>(286)</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>90.00</b>	<b>90.00</b>	<b>91.00</b>	<b>93.00</b>	<b>2.2%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	3,816,649	4,078,303
<b>Total Expenditures</b>	<b>3,816,649</b>	<b>4,078,303</b>

On July 23, 2004, the Downing Gorilla Forest opened to rave reviews and record guests witnessing up close and personal the lowland gorillas of West Africa. This exhibit opening helped the Zoo set a new record for annual attendance at 591,687. The Zoo also set monthly attendance records for March, July, August, September and December. The previous attendance high was 509,005 guests in 1996.



The Zoo's capital campaign concluded in July 2004 raising more than \$8.5 million towards the completion of the Downing Gorilla Forest which opened in 2004; the expansion of the new Cargill Learning Center; and

continued enhancement of the Zoo's endowment funds. Approximately \$5,932,000 has been invested in the Zoo since 1996.

Enhancements planned in 2006 include the Children's Farms renovation to include the addition of another restroom facility for guests, scheduled completion of the Cargill Learning Center and the doubling of the Zoo's current education building. Two new positions are being added to help maintain the additional square footage and advance educational opportunities from the new facilities.

Thanks to the generosity of the Cessna Foundation, the Zoo is now working on plans to construct a new Penguin Exhibit located between the Children's Farms and the Amphibian & Reptile Building. Work continues on the research and development of expanding the Zoo's current elephant exhibit and moving it to the southern region of the Zoo, between the Downing Gorilla Forest and the Pride of the Plains exhibits.

Special events held annually to attract guests include Zoobilee & Kid's Zoobilee, 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 all summer long, and Season's Treatings Enrichment.

#### Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	County funded employees	90	91	93
	Number of exhibits			
<b>Output:</b> Amount of product or service provided	Annual visitors	591,687	525,000	519,750
	Number of memberships sold	18,378	17,250	19,875
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Visitors per operational day	1,626	1,442	1,428
	Visitors per County employee	6,574	5,833	5,649
	Concession costs as a percent of concession revenue	62.24%	64.41%	65.10%
<b>Service Quality:</b> Client satisfaction, and timeliness	Overall visitor satisfaction (1 to 5 scale, 5 being the highest)	NA	NA	4.0
<b>Outcome:</b> Qualitative consequence associated with the service	County dollar spent per visitor	\$6.26	\$7.27	\$7.85
	Annual Memberships sold	18,378	17,250	19,875
	Per Capita Revenue	\$5.24	\$5.25	\$5.38

#### 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