

Sedgwick County Zoo

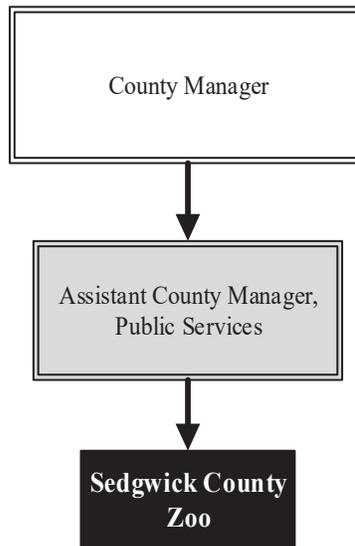
Mission: To inspire discovery, appreciation, and respect for animals and nature.

**Dr. Jeff Ettling
Executive Director**

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
jeff.ettling@scz.org

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 247-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.

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 2018*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2018*

Highlights

- Special annual events include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party for the Planet, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations
- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- 2016 Certificate of Excellence Winner, TripAdvisor



Accomplishments and Priorities

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.

Annual Zoo Attendance 2010 - 2016:

2010: 548,919
 2011: 553,098
 2012: 515,634
 2013: 511,306
 2014: 527,981
 2015: 581,773
 2016: 710,629

Priorities

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 800 individuals. In addition to recreational opportunities, 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, as reflected by the infrastructure and improvement amounts since 2010:

2010: \$367,7320
 2011: \$120,236
 2012: \$839,804
 2013: \$1,282,414
 2014: \$5,137,530
 2015: \$9,336,904
 2016: \$1,975,733

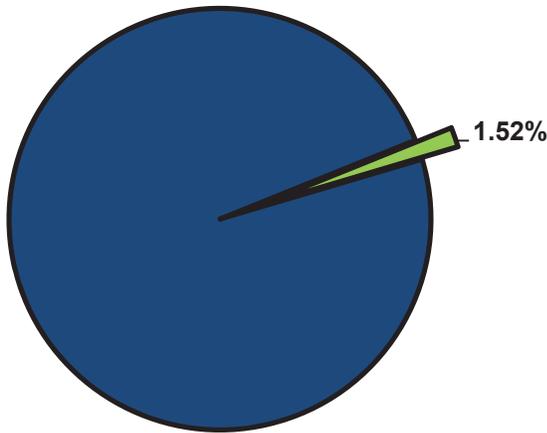


Significant Budget Adjustments

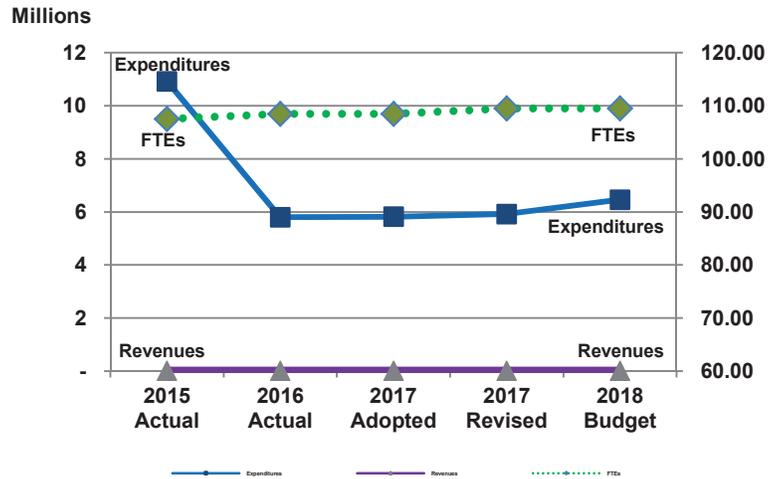
Significant adjustments to the Sedgwick County Zoo's 2018 budget include an increase of \$398,993 for capital improvement projects as a result of the new five-year funding agreement effective January 1, 2018.

Divisional Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	5,417,439	5,797,291	5,818,589	5,920,222	6,058,275	138,053	2.33%
Contractual Services	5,500,450	-	-	-	398,993	398,993	
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	537,046	9.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	107.50	108.50	108.50	109.50	109.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	107.50	108.50	108.50	109.50	109.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	537,046	9.07%
Total Expenditures	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	537,046	9.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractual amount for CIP projects due to new funding agreement	398,993		
Total	398,993	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Sedgwick County Zoo	110	10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	9.07%	109.50
Total		10,917,889	5,797,291	5,818,589	5,920,222	6,457,268	9.07%	109.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Zoo Director	110	CONTRACT	164,053	100,000	100,000	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	103,672	107,321	107,321	1.00	1.00	1.00
Veterinarian	110	GRADE136	96,652	98,319	98,319	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	76,904	81,503	81,503	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	56,128	58,777	58,777	1.00	1.00	1.00
Curator	110	GRADE130	370,032	386,491	386,491	6.00	6.00	6.00
Elephant Manager	110	GRADE129	48,245	49,538	49,538	1.00	1.00	1.00
Administrative Officer	110	GRADE124	53,695	55,164	55,164	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	42,736	44,976	44,976	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	-	35,628	35,628	-	1.00	1.00
Senior Zookeeper	110	GRADE123	369,886	391,778	391,778	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	51,671	52,601	52,601	1.00	1.00	1.00
Graphic Artist	110	GRADE121	73,456	76,781	76,781	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	30,700	-	-	1.00	-	-
Veterinary Technician	110	GRADE120	69,670	73,570	73,570	2.00	2.00	2.00
Bookkeeper	110	GRADE119	30,665	32,714	32,714	1.00	1.00	1.00
Education Specialist	110	GRADE119	113,258	107,707	107,707	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,437,017	1,514,613	1,514,613	46.00	47.00	47.00
Fiscal Associate	110	GRADE118	29,600	31,579	31,579	1.00	1.00	1.00
Office Specialist	110	GRADE117	28,608	30,318	30,318	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	33,634	35,880	35,880	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	196,468	206,120	206,120	7.00	7.00	7.00
Horticulturist	110	GRADE115	169,243	174,419	174,419	7.00	7.00	7.00
Senior Custodian	110	GRADE115	31,497	32,300	32,300	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	79,011	81,852	81,852	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	49,300	56,160	56,160	3.00	3.00	3.00
PT Service Maintenance B115	110	EXCEPT	2,500	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B117	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
PT Zookeeper	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Temporary Zookeeper	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
Temp Service Maintenance B110	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	9,360	9,360	9,360	0.50	0.50	0.50
Subtotal					3,998,489			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					143,347			
Overtime/On Call/Holiday Pay					-			
Benefits					1,916,439			
Total Personnel Budget					6,058,275	108.50	109.50	109.50