

Sedgwick County Zoo

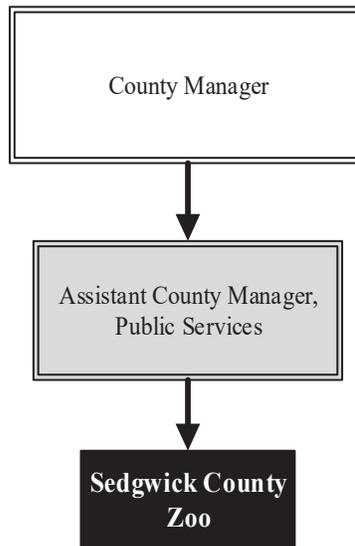
Mission: *To inspire discovery, appreciation, and respect for animals and nature.*

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.

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
- 2017 AZA SAFE - Saving Animals from Extinction - Conservator, Founders Circle
- 2017 Judges Award - SCZ Elephants of the Zambezi River Exhibit - American Concrete Institute

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 2019*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2019*



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 - 2017:

2010: 548,919
 2011: 553,098
 2012: 515,634
 2013: 511,306
 2014: 527,981
 2015: 581,773
 2016: 710,629
 2017: 581,227

Strategic Results

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, and in 2018, the Zoo worked with Zoo Advisors and GLMV Architecture to complete Strategic Master Planning. The Zoo's infrastructure and improvement amounts since 2010 total:

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
 2017: \$690,149

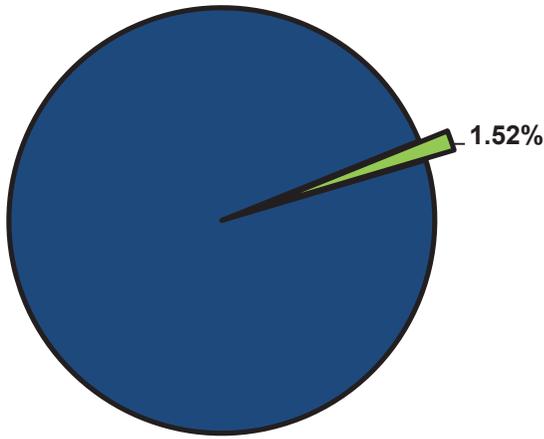


Significant Budget Adjustments

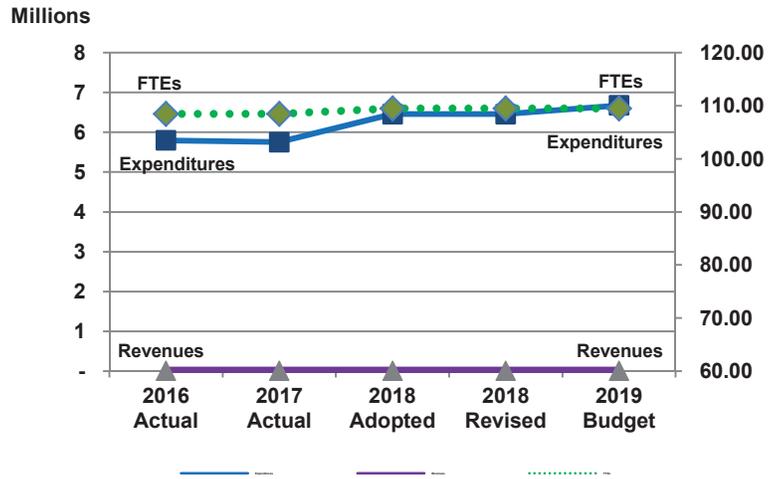
There are no significant adjustments to the Sedgwick County Zoo's 2019 budget.

Divisional Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	5,797,291	5,752,232	6,058,275	6,058,275	6,275,839	217,564	3.59%
Contractual Services	-	-	398,993	398,993	400,900	1,907	0.48%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	219,471	3.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	108.50	108.50	109.50	109.50	109.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	108.50	108.50	109.50	109.50	109.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	219,471	3.40%
Total Expenditures	5,797,291	5,752,232	6,457,268	6,457,268	6,676,739	219,471	3.40%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Zoo Executive Director	110	CONTRACT	100,000	128,125	128,125	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	107,321	108,155	108,155	1.00	1.00	1.00
Veterinarian	110	GRADE136	98,319	98,951	98,951	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	81,503	83,541	83,541	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	58,777	60,246	60,246	1.00	1.00	1.00
Curator	110	GRADE130	386,491	393,072	393,072	6.00	6.00	6.00
Elephant Manager	110	GRADE129	49,538	50,776	50,776	1.00	1.00	1.00
Administrative Officer	110	GRADE124	55,164	54,620	54,620	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	44,976	46,093	46,093	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	35,628	36,519	36,519	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	391,778	399,601	399,601	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	52,601	52,510	52,510	1.00	1.00	1.00
Graphic Artist	110	GRADE121	76,781	78,701	78,701	2.00	2.00	2.00
Veterinary Technician	110	GRADE120	73,570	64,659	64,659	2.00	2.00	2.00
Bookkeeper	110	GRADE119	32,714	33,532	33,532	1.00	1.00	1.00
Education Specialist	110	GRADE119	107,707	111,896	111,896	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,514,613	1,552,200	1,552,200	47.00	47.00	47.00
Fiscal Associate	110	GRADE118	31,579	32,367	32,367	1.00	1.00	1.00
Office Specialist	110	GRADE117	30,318	31,077	31,077	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	35,880	36,776	36,776	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	206,120	203,180	203,180	7.00	7.00	7.00
Horticulturist	110	GRADE115	174,419	178,531	178,531	7.00	7.00	7.00
Senior Custodian	110	GRADE115	32,300	33,068	33,068	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	81,852	82,763	82,763	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	56,160	43,376	43,376	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	37,440	38,376	38,376	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	9,360	2,500	2,500	0.50	0.50	0.50
Temporary Groundskeeper	110	EXCEPT	9,360	9,594	9,594	0.50	0.50	0.50
Temporary Zookeeper	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
Temporary Service Maintenance	110	EXCEPT	18,720	12,094	12,094	1.00	1.00	1.00
Subtotal					4,064,397			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					188,372			
Overtime/On Call/Holiday Pay					-			
Benefits					2,023,070			
Total Personnel Budget					6,275,839	109.50	109.50	109.50