

Sedgwick County Zoo

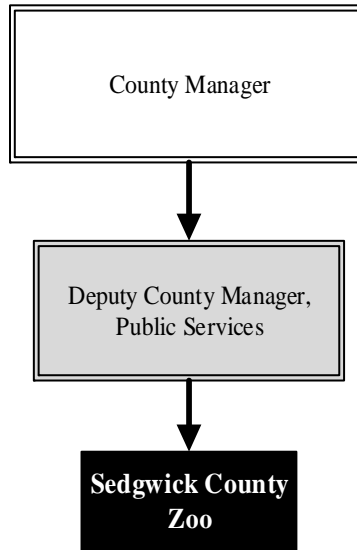
Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places

Dr. Jeff Ettling
Executive Director

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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 224-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
- 2018 Most Visited Places - ARRIVALIST - Panoptic Visitation Intelligence
- 2018 Exhibit Award - The Reed Family Elephants of the Zambezi River Exhibit - Assoc. of Zoos & Aquariums

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 2020*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2020*



Accomplishments and Strategic Results

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 2011 - 2018:

2011: 553,098
 2012: 515,634
 2013: 511,306
 2014: 527,981
 2015: 581,773
 2016: 710,629
 2017: 581,227
 2018: 504,118

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 775 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 2019, the Zoo worked with Zoo Advisors and GLMV Architecture to complete Strategic Master Planning. The Zoo's infrastructure and improvement amounts since 2011 total:

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
 2018: \$922,602

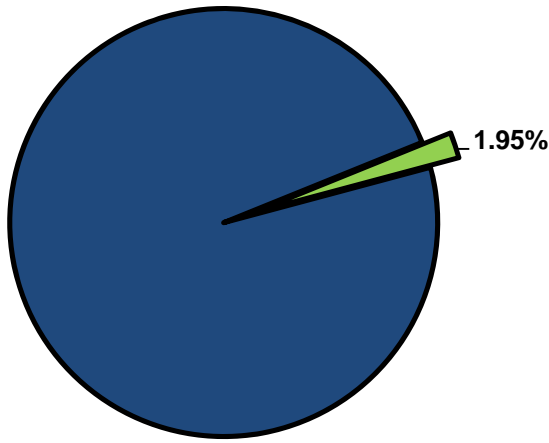


Significant Budget Adjustments

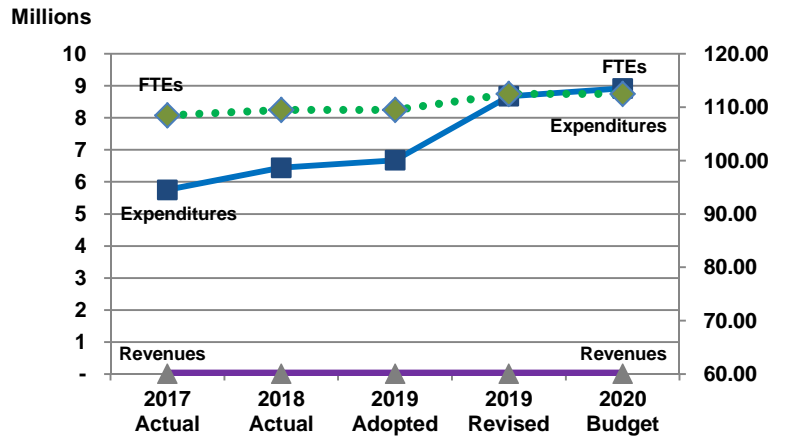
There are no significant adjustments to the Sedgwick County Zoo's 2020 Recommended Budget.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	5,752,232	6,043,263	6,275,839	6,275,839	6,521,015	245,175	3.91%
Contractual Services	-	398,993	400,900	2,400,900	2,400,220	(680)	-0.03%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	244,495	2.82%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	108.50	109.50	109.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	108.50	109.50	109.50	112.50	112.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	244,495	2.82%
Total Expenditures	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	244,495	2.82%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Sedgwick County Zoo	110	5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	2.82%	112.50
Total		5,752,232	6,442,256	6,676,739	8,676,739	8,921,235	2.82%	112.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Zoo Executive Director	110	CONTRACT	128,125	131,328	131,328	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	108,155	108,696	108,696	1.00	1.00	1.00
Veterinarian	110	GRADE136	98,951	95,325	95,325	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	83,541	69,550	69,550	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	60,246	61,752	61,752	1.00	1.00	1.00
Curator	110	GRADE130	393,072	399,947	399,947	6.00	6.00	6.00
Elephant Manager	110	GRADE129	50,776	52,046	52,046	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	54,620	57,105	57,105	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	46,093	47,237	47,237	1.00	1.00	1.00
Maintenance Supervisor	110	GRADE123	36,519	37,432	37,432	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	399,601	407,487	407,487	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	52,510	52,770	52,770	1.00	1.00	1.00
Graphic Artist	110	GRADE121	78,701	80,498	80,498	2.00	2.00	2.00
Veterinary Technician	110	GRADE120	64,659	66,275	66,275	2.00	2.00	2.00
Bookkeeper	110	GRADE119	33,532	34,370	34,370	1.00	1.00	1.00
Education Specialist	110	GRADE119	111,896	113,235	113,235	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,552,200	1,576,701	1,548,030	47.00	48.00	48.00
Fiscal Associate	110	GRADE118	32,367	33,176	33,176	1.00	1.00	1.00
Office Specialist	110	GRADE117	31,077	31,855	31,855	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	36,776	37,696	37,696	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	203,180	267,448	215,424	7.00	9.00	9.00
Horticulturist	110	GRADE115	178,531	182,121	182,121	7.00	7.00	7.00
Senior Custodian	110	GRADE115	33,068	33,856	33,856	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	82,763	84,132	84,132	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	43,376	51,656	51,656	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	38,376	39,332	39,332	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	2,500	9,829	9,829	0.50	0.50	0.50
Temp Groundskeeper	110	EXCEPT	9,594	9,834	9,834	0.50	0.50	0.50
Temporary Zookeeper	110	EXCEPT	7,500	14,829	14,829	1.50	1.50	1.50
Temp Service Maintenance	110	EXCEPT	12,094	19,658	19,658	1.00	1.00	1.00
Subtotal					4,126,479			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					199,958			
Overtime/On Call/Holiday Pay					-			
Benefits					2,194,578			
Total Personnel Budget					6,521,015	109.50	112.50	112.50

