

Sedgwick County Zoo

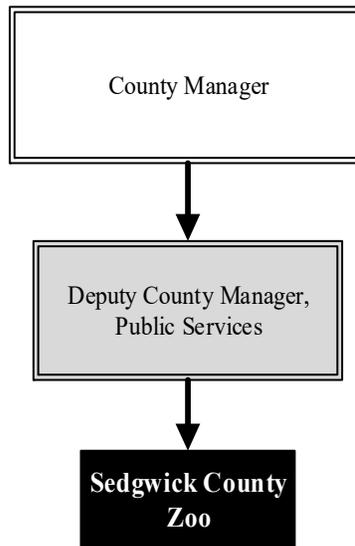
Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.

**Scott Newland
President/CEO**

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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

- Accredited by the Association of Zoos & Aquariums (AZA) since 1981
- In 2022, the Zoo's newest attraction, Stingray Cove, opened. Guests can interact, hands-on, with a variety of stingrays and small sharks swimming in a shallow saltwater pool

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 2023*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2023*



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.

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.

Strategic Results

Spending on Infrastructure and Capital Improvement:

2017: \$690,149
 2018: \$992,602
 2019: \$2,190,419
 2020: \$8,072,734
 2021: \$6,995,228

Annual Zoo Attendance 2015-2021:

2015: 581,773
 2016: 710,629
 2017: 581,227
 2018: 504,118
 2019: 518,446
 2020: 302,901
 2021: 634,267

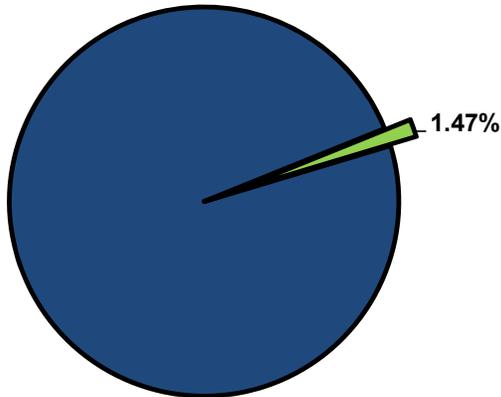


Significant Budget Adjustments

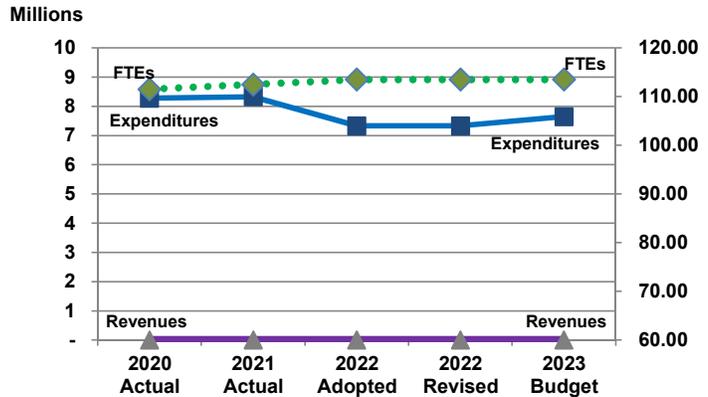
There are no significant adjustments to the Sedgwick County Zoo's 2023 budget.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,875,828	6,126,515	6,928,298	6,928,298	7,249,138	320,841	4.63%
Contractual Services	2,400,220	2,200,000	400,000	400,000	400,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	320,841	4.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	40	-	-	-	-	-	-
Total Revenues	40	-	-	-	-	-	-
Full-Time Equivalentents (FTEs)							
Property Tax Funded	111.50	112.50	113.50	113.50	113.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	111.50	112.50	113.50	113.50	113.50	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	320,841	4.38%
Total Expenditures	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	320,841	4.38%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Sedgwick County Zoo	110	8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	4.38%	113.50
Total		8,276,048	8,326,515	7,328,298	7,328,298	7,649,138	4.38%	113.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Zoo President & CEO	110	CONTRACT	139,654	142,447	142,447	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE139	93,600	93,600	93,600	1.00	1.00	1.00
Veterinarian	110	GRADE139	99,420	99,419	99,419	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE137	73,960	73,960	73,960	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE133	65,668	65,668	65,668	1.00	1.00	1.00
Curator	110	GRADE130	405,319	404,088	404,088	6.00	6.00	6.00
Elephant Manager	110	GRADE127	54,281	54,281	54,281	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	59,575	59,575	59,575	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE125	48,967	49,275	49,275	1.00	1.00	1.00
Maintenance Supervisor - Zoo	110	GRADE125	39,825	39,811	39,811	1.00	1.00	1.00
Zoological Manager	110	GRADE125	469,464	463,816	463,816	10.00	10.00	10.00
Veterinary Technician	110	GRADE124	111,195	111,197	111,197	3.00	3.00	3.00
Graphic Artist	110	GRADE123	83,584	83,574	83,574	2.00	2.00	2.00
Zookeeper	110	GRADE123	1,791,201	1,827,844	1,827,844	49.00	50.00	50.00
Zoo Registrar	110	GRADE123	53,210	53,169	53,169	1.00	1.00	1.00
Education Specialist	110	GRADE121	32,032	32,032	32,032	1.00	1.00	1.00
Zookeeper	110	GRADE121	32,032	-	-	1.00	-	-
Administrative Support II	110	GRADE120	70,434	70,408	70,408	2.00	2.00	2.00
Tropical Gardener	110	GRADE118	39,313	39,312	39,312	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE118	275,521	266,982	266,982	9.00	9.00	9.00
Horticulturist	110	GRADE115	185,067	196,340	196,340	7.00	7.00	7.00
Senior Custodian	110	GRADE115	24,377	24,378	24,378	1.00	1.00	1.00
Custodian	110	GRADE114	68,720	68,131	68,131	3.00	3.00	3.00
PT Relief Zoo	110	EXCEPT	45,217	62,338	62,338	3.00	3.00	3.00
PT Service Maintenance	110	EXCEPT	40,227	25,780	25,780	2.00	2.00	2.00
PT Zookeeper	110	EXCEPT	10,057	10,390	10,390	0.50	0.50	0.50
Temp Groundskeeper	110	EXCEPT	10,057	10,390	10,390	0.50	0.50	0.50
Temp Zookeeper	110	EXCEPT	5,000	12,890	12,890	1.00	1.00	1.00
Temp Service Maintenance	110	EXCEPT	20,114	12,890	12,890	1.00	1.00	1.00
Temp Zookeeper	110	EXCEPT	2,500	10,390	10,390	0.50	0.50	0.50
Subtotal					4,464,373			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					471,340			
Overtime/On Call/Holiday Pay					-			
Benefits					2,313,425			
Total Personnel Budget					7,249,138	113.50	113.50	113.50