

Sedgwick County Zoo

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

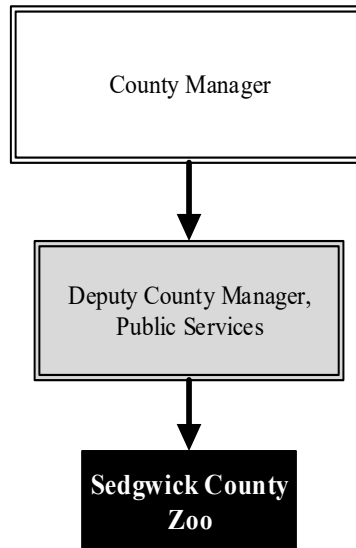
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Overview

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.



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 2024*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2024*

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
- In 2022, the Zoo opened the March C. Buford Safari Express. The Safari Express journeys around the entire Zoo property and allows riders to enjoy never-before seen views behind the Zoo



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

Strategic results for the Sedgwick County Zoo included the following measures in 2022:

- The Sedgwick County Zoo had 637,411 visitors in 2022, which exceeded the estimated attendance of 515,000 visitors
- The Sedgwick County Zoo had a goal to maintain its status as the number one tourist attraction in the State of Kansas. The Sedgwick County Zoo met this goal in 2022.

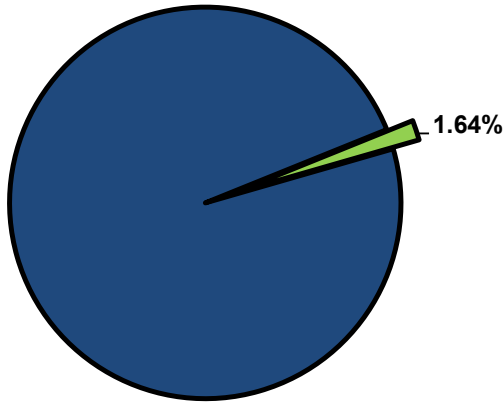


Significant Budget Adjustments

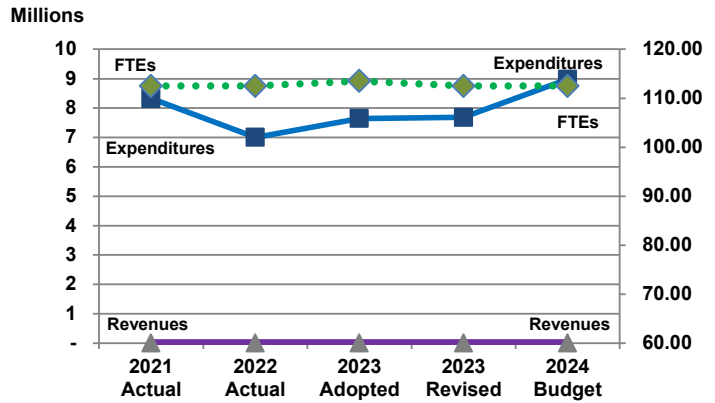
There are no significant adjustments to the Sedgwick County Zoo's 2024 budget.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	6,126,515	6,601,079	7,249,138	7,284,138	8,577,553	1,293,415	17.76%
Contractual Services	2,200,000	400,000	400,000	400,000	400,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	1,293,415	16.83%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalentents (FTEs)							
Property Tax Funded	112.50	112.50	113.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	112.50	112.50	113.50	112.50	112.50	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
General Fund	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	1,293,415	16.83%
Total Expenditures	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	1,293,415	16.83%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Sedgwick County Zoo	110	8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	16.83%	112.50
Total		8,326,515	7,001,079	7,649,138	7,684,138	8,977,553	16.83%	112.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Zoo President & CEO	110	CONTRACT	142,447	153,122	153,122	1.00	1.00	1.00
Veterinarian	110	GRADE72	-	-	96,208	-	-	1.00
Zoo Chief Operating Officer	110	GRADE71	-	-	108,256	-	-	1.00
Zoo Operations Coordinator	110	GRADE71	-	-	114,003	-	-	1.00
Assistant Veterinarian	110	GRADE70	-	-	167,202	-	-	2.00
Curator	110	GRADE63	-	-	440,888	-	-	6.00
Elephant Manager	110	GRADE60	-	-	59,796	-	-	1.00
Horticulture Supervisor	110	GRADE59	-	-	67,937	-	-	1.00
Senior Administrative Officer	110	GRADE59	-	-	51,530	-	-	1.00
Zoo Construction & Maintenance Mgr.	110	GRADE59	-	-	54,707	-	-	1.00
Zoological Manager	110	GRADE59	-	-	588,513	-	-	10.00
Veterinary Technician	110	GRADE57	-	-	145,458	-	-	3.00
Zoo Construction & Maintenance Tech.	110	GRADE57	-	-	422,400	-	-	9.00
Graphic Artist	110	GRADE56	-	-	101,328	-	-	2.00
PT Zookeeper	110	GRADE56	-	-	256,880	-	-	7.50
Zookeeper	110	GRADE56	-	-	2,402,802	-	-	50.00
Zoo Registrar	110	GRADE56	-	-	46,634	-	-	1.00
Education Specialist	110	GRADE54	-	-	37,924	-	-	1.00
Horticulturist	110	GRADE53	-	-	330,450	-	-	8.00
PT Groundskeeper	110	GRADE53	-	-	50,963	-	-	2.00
Tropical Gardener	110	GRADE53	-	-	49,551	-	-	1.00
Administrative Support II	110	GRADE52	-	-	76,959	-	-	2.00
Veterinarian	110	GRADE139	99,419	91,520	-	1.00	1.00	-
Zoo Chief Operating Officer	110	GRADE139	93,600	91,820	-	1.00	1.00	-
Assistant Veterinarian	110	GRADE137	73,960	154,019	-	1.00	2.00	-
Zoo Operations Coordinator	110	GRADE133	65,668	72,339	-	1.00	1.00	-
Curator	110	GRADE130	404,088	409,900	-	6.00	6.00	-
Elephant Manager	110	GRADE127	54,281	59,796	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	59,575	45,905	-	1.00	1.00	-
Zoo Construction & Maintenance Mgr.	110	GRADE127	39,811	46,342	-	1.00	1.00	-
Horticulture Supervisor	110	GRADE125	49,275	54,248	-	1.00	1.00	-
Zoo Construction & Maintenance Tech.	110	GRADE125	266,982	378,090	-	9.00	9.00	-
Zoological Manager	110	GRADE125	463,816	500,812	-	10.00	10.00	-
Veterinary Technician	110	GRADE124	111,197	122,516	-	3.00	3.00	-
Graphic Artist	110	GRADE123	83,574	92,059	-	2.00	2.00	-
Zookeeper	110	GRADE123	1,827,844	2,005,598	-	50.00	50.00	-
Zoo Registrar	110	GRADE123	53,169	37,793	-	1.00	1.00	-
Education Specialist	110	GRADE121	32,032	34,278	-	1.00	1.00	-
Administrative Support II	110	GRADE120	70,408	72,891	-	2.00	2.00	-
Tropical Gardener	110	GRADE118	39,312	43,304	-	1.00	1.00	-
Horticulturist	110	GRADE115	196,340	252,260	-	7.00	8.00	-
Senior Custodian	110	GRADE115	24,378	-	-	1.00	-	-
Custodian	110	GRADE114	68,131	-	-	3.00	-	-
PT Groundskeeper	110	EXCEPT	41,558	18,950	-	2.00	2.00	-
PT Service Maintenance	110	EXCEPT	7,501	-	-	1.50	-	-
PT Zookeeper	110	EXCEPT	96,007	283,452	-	5.00	7.50	-
Subtotal					5,823,510			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					198,762			
Overtime/On Call/Holiday Pay					-			
Benefits					2,555,281			
Total Personnel Budget					8,577,553	113.50	112.50	112.50