

Sedgwick County Zoo

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

Mark C. Reed
Executive Director

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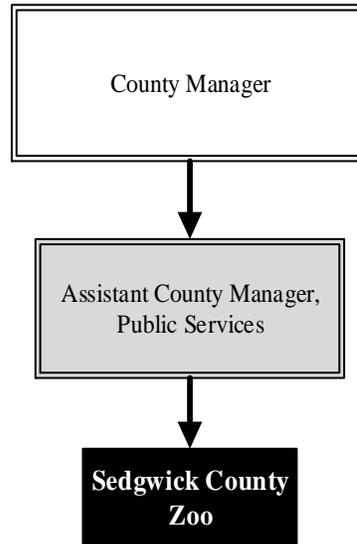
Overview

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 most Zoo personnel. While funding agreements have been in place in past years, no agreement is currently in place. Allocations are on a year-by-year basis.

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

- Accredited by the Association of Zoos & Aquariums since 1981
- 2015 Certificate of Excellence Winner, TripAdvisor
- 2015 International Conservation Award - AZA Zoos Giving Voice to the Sahara
- Special events held annually include: Zoobilee, The Night of the Living Zoo, Easter Eggstravaganza, Party Earth Day Kansas, Monkey Butt Poker Run, World Penguin Day, Twilight Tuesdays, Cinco De Mayo Celebration, and Mother's and Father's Day Celebrations



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 2017*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales*



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 Association of Zoos & Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

Annual Zoo Attendance 2009 - 2015:

- 2009: 654,494
- 2010: 548,919
- 2011: 553,098
- 2012: 515,634
- 2013: 511,306
- 2014: 527,981
- 2015: 581,773

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.

In May 2016, the Zoo dedicated the Elephants of the Zambezi River Valley, the largest expansion in the Zoo's history. The total budget for the exhibit was \$12.6 million. The footprint of the exhibit is 10.2 acres (5.4 acres dedicated to elephants), making this one of the largest habitats of its kind in North America. The project was designed to provide a home for a multigenerational, multi-sex herd of African elephants and allow them to behave as nature intended with access to the world's largest water feature (550,000 gallons). A distinctive feature of the exhibit is the opportunity for guests to be immersed in the exhibit with the elephants surrounding as well as view the elephants from a boat ride in shared water space.

The Zoo has a continued emphasis on capital and infrastructure development and maintenance, as reflected by the infrastructure and improvement amounts over the past five years:

- | | | |
|-------------------|-------------------|-----------------------------|
| 2010: \$367,7320 | 2011: \$120,236 | 2012: \$839,804 |
| 2013: \$1,282,414 | 2014: \$5,137,530 | 2015: \$9,456,741 (audited) |

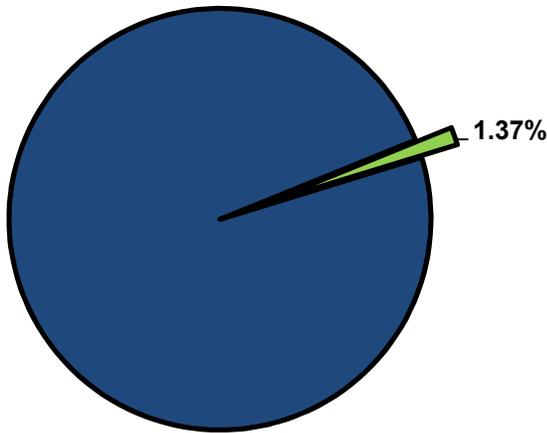


Significant Budget Adjustments

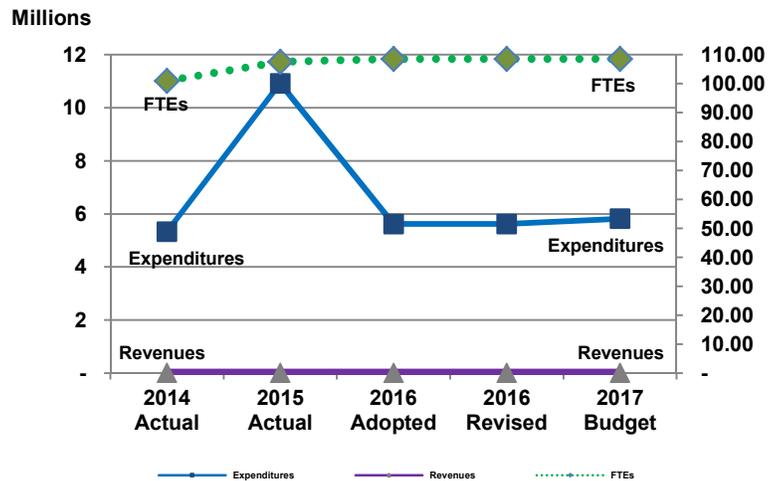
There are no significant adjustments to the Sedgwick County Zoo's 2017 budget.

Divisional Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	5,153,692	5,417,439	5,617,889	5,617,889	5,818,589	200,701	3.57%
Contractual Services	176,806	5,500,450	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	200,701	3.57%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	101.00	107.50	108.50	108.50	108.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	101.00	107.50	108.50	108.50	108.50	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	200,701	3.57%
Total Expenditures	5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	200,701	3.57%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Sedgwick County Zoo	110	5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	3.57%	108.50
Total		5,330,498	10,917,889	5,617,889	5,617,889	5,818,589	3.57%	108.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Zoo Director	110	CONTRACT	158,534	164,053	164,053	1.00	1.00	1.00
Deputy Zoo Director	110	GRADE138	100,828	103,672	103,672	1.00	1.00	1.00
Veterinarian	110	GRADE136	95,442	96,652	96,652	1.00	1.00	1.00
Assistant Veterinarian	110	GRADE133	75,359	76,904	76,904	1.00	1.00	1.00
Zoo Operations Coordinator	110	GRADE131	56,124	56,128	56,128	1.00	1.00	1.00
Curator	110	GRADE130	363,107	370,032	370,032	6.00	6.00	6.00
Elephant Manager	110	GRADE129	45,344	48,245	48,245	1.00	1.00	1.00
Administrative Officer	110	GRADE124	52,222	53,695	53,695	1.00	1.00	1.00
Horticulture Supervisor	110	GRADE123	41,883	42,736	42,736	1.00	1.00	1.00
Senior Zookeeper	110	GRADE123	361,994	369,886	369,886	9.00	9.00	9.00
Zoo Registrar	110	GRADE123	50,644	51,671	51,671	1.00	1.00	1.00
Graphic Artist	110	GRADE121	86,788	73,456	73,456	2.00	2.00	2.00
Maintenance Supervisor	110	GRADE121	39,146	30,700	30,700	1.00	1.00	1.00
Veterinary Technician	110	GRADE120	68,563	69,670	69,670	2.00	2.00	2.00
Bookkeeper	110	GRADE119	30,050	30,665	30,665	1.00	1.00	1.00
Education Specialist	110	GRADE119	111,053	113,258	113,258	3.00	3.00	3.00
Zookeeper	110	GRADE119	1,391,682	1,521,126	1,521,126	46.00	46.00	46.00
Fiscal Associate	110	GRADE118	28,789	29,600	29,600	1.00	1.00	1.00
Office Specialist	110	GRADE117	28,034	28,608	28,608	1.00	1.00	1.00
Tropical Gardener	110	GRADE117	33,209	33,634	33,634	1.00	1.00	1.00
Zoo Maintenance Worker	110	GRADE117	176,667	196,468	196,468	7.00	7.00	7.00
Horticulturist	110	GRADE115	168,380	169,243	169,243	7.00	7.00	7.00
Senior Custodian	110	GRADE115	30,676	31,497	31,497	1.00	1.00	1.00
Zoo Custodian	110	GRADE111	78,474	79,011	79,011	3.00	3.00	3.00
KZ8 Service Maintenance B110	110	EXCEPT	64,064	58,660	58,660	3.50	3.50	3.50
PT Service Maintenance B115	110	EXCEPT	9,152	2,500	2,500	0.50	0.50	0.50
PT Service Maintenance B117	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B118	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B120	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
PT Service Maintenance B123	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temporary Zoo	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B110	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B114	110	EXCEPT	9,152	2,500	2,500	0.50	0.50	0.50
Temp Service Maintenance B119	110	EXCEPT	2,500	9,360	9,360	0.50	0.50	0.50
Temp Service Maintenance B121	110	EXCEPT	9,152	9,360	9,360	0.50	0.50	0.50
Subtotal					3,965,432			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,082			
Overtime/On Call/Holiday Pay					-			
Benefits					1,822,075			
Total Personnel Budget					5,818,589	108.50	108.50	108.50