

Sedgwick County Zoo

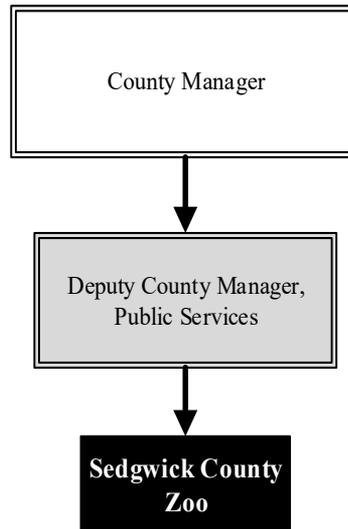
Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.

Scott Newland
President/CEO

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
scott.newland@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 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

- The Zoo has been accredited by the Association of Zoos & Aquariums (AZA) since 1981
- In 2023, the Zoo announced the pregnancy of four African elephants after introducing the new bull, Callee, into the herd. Calves should begin arriving in spring of 2025
- In 2023, the Zoo leadership's team released an updated economic impact study and realigned the team to better suit the needs of the growing organization

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 2025
- Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2025



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 2023:

- The Sedgwick County Zoo had 625,861 visitors in 2023, which exceeded the estimated attendance of 560,000 visitors; and
- The Sedgwick County Zoo was able to maintain its status on the number one tourist attraction in the State of Kansas having greater attendance number than any other attraction in the State according to Kansas Tourism.

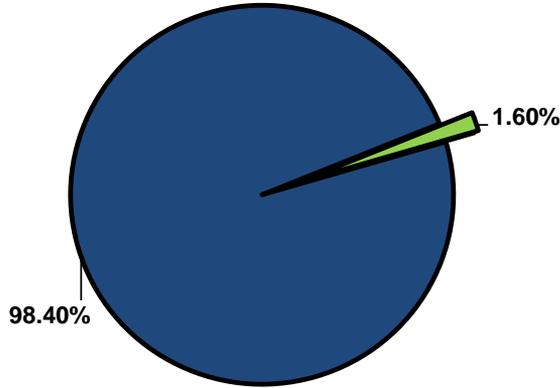


Significant Budget Adjustments

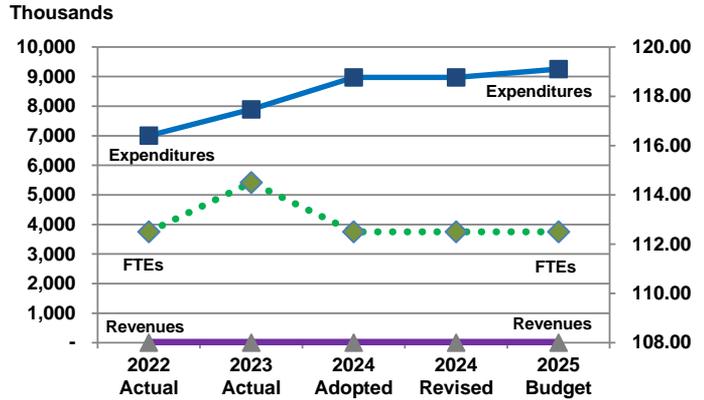
Significant adjustments to the Sedgwick County Zoo's 2025 Recommended Budget include a decrease in contractals (\$250,000) to offset a budget imbalance.

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	6,601,079	7,492,126	8,577,553	8,577,553	9,104,568	527,015	6.14%
Contractual Services	400,000	400,000	400,000	400,000	150,000	(250,000)	-62.50%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	277,015	3.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	112.50	114.50	112.50	112.50	112.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	112.50	114.50	112.50	112.50	112.50	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	277,015	3.09%
Total Expenditures	7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	277,015	3.09%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to offset a budget imbalance	(250,000)		
Total	(250,000)	-	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Sedgwick County Zoo	110	7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	3.09%	112.50
Total		7,001,079	7,892,126	8,977,553	8,977,553	9,254,568	3.09%	112.50



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Zoo President & CEO	110	CONTRACT	153,122	157,716	157,716	1.00	1.00	1.00
Zoo Operations Manager	110	GRADE 71	114,003	117,423	117,423	1.00	1.00	1.00
Zoo Chief Operating Officer	110	GRADE 71	108,256	111,804	111,804	1.00	1.00	1.00
Director of Animal Health	110	GRADE 72	96,208	99,094	99,094	1.00	1.00	1.00
Associate Veterinarian	110	GRADE 70	167,202	173,082	173,082	2.00	2.00	2.00
Curator	110	GRADE 63	440,888	454,774	454,774	6.00	6.00	6.00
Horticulture Supervisor	110	GRADE 59	67,937	70,283	70,283	1.00	1.00	1.00
Elephant Manager	110	GRADE 60	59,796	61,590	61,590	1.00	1.00	1.00
Zoological Manager	110	GRADE 59	588,513	614,415	614,415	10.00	10.00	10.00
Senior Administrative Officer	110	GRADE 59	51,530	53,067	53,067	1.00	1.00	1.00
Graphic Artist	110	GRADE 56	101,328	104,358	104,358	2.00	2.00	2.00
Zoo Construction-Maint. Mgr.	110	GRADE 59	54,707	51,183	51,183	1.00	1.00	1.00
Tropical Gardener	110	GRADE 53	49,551	51,033	51,033	1.00	1.00	1.00
Zookeeper	110	GRADE 56	2,402,802	2,466,329	2,466,329	50.00	50.00	50.00
Veterinary Technician	110	GRADE 57	145,458	146,163	146,163	3.00	3.00	3.00
Zoo Construction-Maint. Tech.	110	GRADE 57	422,400	433,601	433,601	9.00	9.00	9.00
Zoo Registrar	110	GRADE 56	46,634	48,033	48,033	1.00	1.00	1.00
PT Veterinary Technician	110	EXCEPT	18,170	23,770	23,770	0.50	0.50	0.50
PT Zookeeper	110	GRADE 56	238,710	309,211	309,211	7.00	7.00	7.00
Horticulturist	110	GRADE 53	330,450	339,189	339,189	8.00	8.00	8.00
Administrative Support II	110	GRADE 52	76,959	79,591	79,591	2.00	2.00	2.00
Education Specialist	110	GRADE 54	37,924	39,441	39,441	1.00	1.00	1.00
PT Horticulturist	110	EXCEPT	50,963	75,938	75,938	2.00	2.00	2.00
Subtotal					6,081,087			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					328,331			
Overtime/On Call/Holiday Pay					-			
Benefits					2,695,151			
Total Personnel Budget					9,104,568	112.50	112.50	112.50

