

(\$ in thousands)

Project Title	Rank	Fund	Project Requests for State Funds			Gov's Rec	Gov's Planning Estimates	
			2016	2018	2020	2016	2018	2020
Heart of the Zoo 2	1	GO	17,780	0	0	17,780	0	0
Asset Preservation	2	GO	11,500	10,000	10,000	4,000	4,000	4,000
Building and Facilities Renovation	3	GO	5,000	10,000	5,000	0	0	0
African Savanna Exhibit	4	GO	0	40,000	0	0	0	0
<b>Total Project Requests</b>			<b>34,280</b>	<b>60,000</b>	<b>15,000</b>	<b>21,780</b>	<b>4,000</b>	<b>4,000</b>
<b>General Obligation Bonds (GO) Total</b>			<b>34,280</b>	<b>60,000</b>	<b>15,000</b>	<b>21,780</b>	<b>4,000</b>	<b>4,000</b>

[www.mnzoo.org](http://www.mnzoo.org)

### AT A GLANCE

- A world-class conservation venue that is home to over 4,700 animals—many endangered
- 485 acre campus with 121 buildings and related facilities
- 1.24 million visitors annually
- The State's largest conservation and environmental learning center with more than 500,000 participants each year
- \$146 million annual economic impact, supporting over 1,700 jobs
- 120,000 free admissions distributed to economically disadvantaged Minnesotans in all 87 counties
- 10,000 additional free student admissions

### PURPOSE

The mission of the Minnesota Zoological Garden (Minnesota Zoo) is to *connect people, animals and the natural world to save wildlife*.

As one of only two state-owned and operated zoos in the country, the Minnesota Zoo is a cultural, environmental and recreational resource. Award-winning exhibits like Russia's Grizzly Coast engage guests in global conservation issues through encounters with massive brown bears coupled with interpretive graphics illuminating an ecosystem halfway around the world. Year-round exhibits on the Medtronic Minnesota Trail and the Northern Trail celebrate Minnesota's natural history while the Wells Fargo Family Farm exposes an increasingly urban population to the State's agricultural heritage.

The Zoo is also directly engaged in conservation efforts both in Minnesota (studying declining moose, fresh water mussels, and threatened prairie butterflies) and around the world (supporting programs to save the endangered black rhino and true wild horses.)

Zoo educational offerings reach students of all ages and in every corner of the State. Last year, more than half a million people engaged directly with Zoo education initiatives. School field trips alone brought 92,000+ students from across the state to the Zoo while interactive video conferencing provided programming directly to other students right in their classrooms. Community programs ranging from a Conservation Speaker Series for adults to summer camps for students with autism spectrum disorders provided on-site learning opportunities while the Zoomobile took live animals to venues throughout the State. Captivating "close encounters" with animals at the Zoo provided opportunities for thousands of others to learn first-hand about animals and conservation from knowledgeable naturalists.

Through these programs and its operations, the Minnesota Zoo contributes to the following statewide outcomes: **a thriving economy that encourages business growth and employment opportunities; Minnesotans have the education and skills needed to achieve their goals; strong and stable families and communities; a clean, healthy environment with sustainable uses of natural resources; and efficient and accountable government services.**

### STRATEGIES

The Minnesota Zoo completed a comprehensive strategic plan in 2014 that charts a bold vision for the organization and its role in the State. Building on its long-standing mission *to connect people, animals and the natural world*, the Zoo now explicitly acknowledges that the ultimate goal of the Zoo is **to save wildlife**, here in Minnesota and around the world.

In this regard, three concise strategies have been identified as the focus of all Zoo activities and programs:

- Develop and implement a sustainable business model for a conservation-focused, 21<sup>st</sup>-century zoo.

- Position the Minnesota Zoo as a recognized conservation organization whose purpose is to save wildlife.
- Transform the Minnesota Zoo into a conservation destination that delivers extraordinary guest experiences.

Specific strategic objectives have been developed with respect to each goal. The Zoo's historic strengths in creating memorable guest experiences, being a trusted resource for environmental learning, and conducting critical conservation programs are all incorporated— now with an elevated conservation focus on saving wildlife.

---

See Minnesota Statutes Chapter 85A (<https://www.revisor.mn.gov/statutes/?id=85A>) for an overview of the Minnesota Zoo's purpose, organization and authority.

**MINNESOTA ZOO STRATEGIC PLAN FY15-FY20:  
COMPONENTS RELATED TO CAPITAL INVESTMENT**

**GOAL:** Develop and implement a sustainable business model for a conservation-focused 21st century Zoo.

Strategic Objective:

- Increase Zoo attendance to 1.4 million visits by FY20

**GOAL:** Transform the Minnesota Zoo into a conservation destination that delivers extraordinary guest experiences.

Strategic Objectives:

- Open Heart of the Zoo 2/Monkeys, Meerkats and More exhibit in FY17
- Open a major African Savanna exhibit and related guest facilities in FY21
- Zoo experiences will result in a satisfaction rating of “excellent” by at least 85% of Zoo guests by FY18

**GOAL:** Position the Minnesota Zoo as a recognized conservation organization whose purpose is to save wildlife.

Strategic objective:

- Create experiences that lead to a majority of Zoo audiences reporting that they care more and do more to save wildlife

### **Factors Impacting Facilities or Capital Programs**

Maintaining a zoo the size, age and complexity of the Minnesota Zoo requires significant, ongoing infrastructure investment to keep facilities functional and safe for the Zoo’s 4,700 animals and 1.2 million annual guests. With more than 50% of its annual operating budget covered by earned revenues, new exhibits and renovation of existing exhibits are essential in attracting guests to the Zoo.

### **Self-Assessment of Agency Facilities and Assets**

In 2014, the Zoo engaged in a comprehensive strategic planning process that included Zoo Board members, Zoo Foundation Board members and Zoo staff in thoroughly examining the Zoo’s existing programs and facilities and aligning the need for new or upgraded facilities to meet the Zoo’s mission and related programmatic and financial goals. That process built upon the previously completed 2012 Master Plan for the Zoo—a comprehensive analysis and plan for new Zoo exhibits to meet the evolving needs of the Zoo and expectations of guests.

The Zoo also follows a state-mandated process for annually evaluating all structures in the Zoo to assess the need for repair or replacement. Using data gathered through that process, the Zoo determines whether it is more effective and efficient to repair structures or replace them in their entirety.

### **Agency Process for Determining Capital Requests**

The Zoo’s capital requests for new exhibits or major renovations of existing exhibits emerge from its Strategic Plan in conjunction with the Zoo’s Master Plan. Asset preservation requests are based upon ongoing analysis by staff regarding the condition of existing buildings, structures and improvements and

prioritized based upon the urgency of needed repairs, especially as it relates to the health and safety of the Zoo's animal collection and guests.

### **Major Capital Projects Authorized in 2014 & 2015**

The Zoo has authorized one major capital project at this time, Heart of the Zoo 2. This project completes the transformation of the Zoo's main entrance, integrating urgently needed improvements to the Zoo's 35-year-old main building with:

- Revitalizing the Zoo's popular **snow monkey exhibit** that has seen decades of wear
- Adding a new engaging **meerkat exhibit** near the Zoo's main entrance
- Improving **basic guest services**—lobby, restroom, and retail space

## Heart of the Zoo 2

**AT A GLANCE****2016 Request Amount:** \$17,780**Priority Ranking:** 1**Project Summary:** \$17.78 million in state funds is requested to complete the Heart of the Zoo 2 project, which includes the renovation of the snow monkey exhibit and surrounding public spaces, and the construction of a new meerkat exhibit. This project will complete the transformation of the Zoo's main entrance—enriching guests' initial introduction to the Zoo by expanding animal exhibits and improving amenities.**Project Description**

Heart of the Zoo 2 is the final stage of a multifaceted project designed as a public/private partnership and guided by the Zoo's facilities master plan and recently adopted strategic plan.

This final stage of the project completes the revitalization of the Zoo's main entrance and building complex. This phase of renovations will create memorable first impressions for guests of all ages with exhibits featuring popular, active and social animals while upgrading guest amenities.

The project will:

- Rejuvenate the Zoo's popular snow monkey exhibit that has seen decades of wear, replacing the stark and deteriorating existing enclosure with a naturalistic environment that meets the highest standards of animal care.
- Add a new engaging meerkat exhibit near the Zoo's main entrance, complementing the wildly popular penguin exhibit and a renewed snow monkey exhibit.
- Improving and expanding basic guest services inside the main entrance of the Minnesota Zoo—lobby, restroom and retail space—to meet the needs and expectations of the Zoo's thousands of guests.

The total area impacted by this project is approximately 95,000 square feet near the Zoo's main entrance, of which 87,000 square feet (92% of the project area) would be renovated. Within this project area, a total of 8,000 square feet would be added to the main building. The renovated space represents 0.4% of the Zoo's 485-acre campus.

With the implementation of this project, Minnesota will celebrate a world-leading zoo that is a leader in wildlife conservation, education, and smart fun.

**Project Rationale**

Heart of the Zoo 2 supports the Minnesota Zoo's mission *to connect people, animals, and the natural world to save wildlife* by immersing Zoo guests in the world of animals immediately upon entering the Zoo's main entrance. Building upon prior State and private investments, the project integrates

urgently needed repairs and improvements to the Zoo's 35-year-old main building with the Zoo's most pressing exhibit renewal project while creating an improved guest experience.

This project supports the type of smart, fun, and comfortable experiences that Zoo guests have come to expect from the Minnesota Zoo.

### **Other Considerations**

Given this project's central location at the Zoo's main entrance, it is critical to the Zoo's ongoing operation to complete this work in the shortest possible timeframe.

Addressing all components of the project simultaneously and soon will maximize efficiency, save significant construction costs, and minimize disruption to the Zoo with the corresponding impact on attendance and earned revenues—in all saving millions of dollars.

### **Impact on Agency Operating Budgets**

This project will enhance the Zoo's the long-term financial stability by increasing attendance and revenues. Over 50% of the Zoo's operating budget comes from earned income comprised primarily of admissions, memberships, and commissions from our gift store and food service partners. Increasing Zoo attendance, length of guest visits and per capita visitor spending directly increases this earned income. Major new animal exhibits such as those included in this project increase Zoo attendance. Additionally, through the relocation and expansion of retail space near the main Zoo entrance, we estimate a 10% increase in retail commissions—approximately \$200,000 over six years. The project will have minimal impact on on-going operating costs. Snow monkeys are already part of the Zoo's animal collection and consequently will not require any additional animal care staff as a result of this project. The meerkat exhibit will be supported by existing staff.

### **Description of Previous Appropriations**

Laws of Minnesota 2014, Chapter 294, Article 1, Section 11, Subd. 3 (Heart of the Zoo): \$5,000,000

For the design, renovation, and repair of the upper and lower plazas; for the design and extension of the plaza; and for design of the Heart of the Zoo II project.

### **Project Contact Person**

Mary Robison  
V.P. for Finance and Administration  
952-431-9469  
mary.robison@state.mn.us

### **Governor's Recommendation**

The Governor recommends \$17.780 million in general obligation bonds for this request.

(\$ in thousands)

## Heart of the Zoo 2

## PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
<b>State Funds Requested</b>				
General Obligation Bonds	\$ 5,000	\$ 17,780	\$ 0	\$ 0
<b>Funds Already Committed</b>				
<b>Pending Contributions</b>				
Non-Governmental Funds	\$ 0	\$ 4,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 21,780</b>	<b>\$ 0</b>	<b>\$ 0</b>

## TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 2,384	\$ 331	\$ 0	\$ 0
Project Management	\$ 321	\$ 234	\$ 0	\$ 0
Construction	\$ 2,205	\$ 18,695	\$ 0	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 90	\$ 2,520	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 21,780</b>	<b>\$ 0</b>	<b>\$ 0</b>

## IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

## SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 17,780	100 %
User Financing	\$ 0	0 %



**STATUTORY REQUIREMENTS**

The following requirements will apply to projects after adoption of the bonding bill.

<b>M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)</b>	No
<b>M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)</b>	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
<b>M.S. 16B.325(1): Sustainable Building Guidelines Met</b>	Yes
<b>M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines</b>	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
<b>M.S. 16B.335(5 &amp; 6): Information Technology Review (by MN.IT)</b>	Yes
<b>M.S. 16A.695: Public Ownership Required</b>	Yes
<b>M.S. 16A.695(2): Use Agreement Required</b>	Yes
<b>M.S. 16A.695(5): Program Funding Review Required (by granting agency)</b>	N/A
<b>M.S. 16A.86 (4b): Matching Funds Required</b>	N/A
<b>M.S. 16A. 642: Project Cancellation in 2021</b>	Yes
<b>M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required</b>	Yes
<b>M.S. 174.93: Guideway Project</b>	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

**Asset Preservation****AT A GLANCE****2016 Request Amount:** \$11,500**Priority Ranking:** 2**Project Summary:** The Minnesota Zoo requests \$11.5 million for capital asset preservation improvements and betterments to infrastructure and exhibits at the Minnesota Zoological Garden, to be spent in accordance with Minnesota Statutes, Section 16B.307.**Project Description**

The Minnesota Zoo has identified and prioritized a list of essential infrastructure repairs and improvements. Examples of high priority projects include:

- Repair of animal containment and other exhibit areas.
- Complete replacement of failing skylights in the Zoo's main Tropics building.
- Replacement and repair of mechanical and electrical systems that are past their useful life.
- Repair of roofs on various structures throughout the Zoo.

Many of our repair needs are safety issues for our employees, guests, and animals. Given the nature of the Zoo's business, it is essential to address these issues and maintain the security of the Zoo's site.

**Project Rationale**

The Minnesota Zoo is a 35 year old facility. Its 485 acre campus includes 121 buildings and related facilities, 10 miles of roads and pathways, and 2 miles of perimeter fence. Maintaining a zoo the size, age, and complexity of the Minnesota Zoo requires significant, ongoing investment in the Zoo's infrastructure so that facilities remain functional and safe for the Zoo's 1.2 million annual guests and 4,700 animals.

**Other Considerations**

State support now will allow the Zoo to address maintenance that in many instances has been deferred for years, protecting and enhancing the State's significant previous investments in the facility.

**Impact on Agency Operating Budgets**

Asset preservation dollars support the Zoo's operating budget by allowing the Zoo to complete needed capital repairs. The Zoo is not able to fund large capital projects from its operating budget at the scale needed to maintain the facility. Addressing needed repairs allows the Zoo to operate more efficiently, saving operating funds for other needed purposes.

**Description of Previous Appropriations**

Laws of Minnesota 2014, Chapter 294, Article 1, Section 11, Subd. 2 - \$7 million

Laws of Minnesota 2012, Chapter 293, Section 12 - \$4 million

Laws of Minnesota 2011, Special Session 1, Chapter 12, Section 8 - \$4 million

Laws of Minnesota 2010, Chapter 189, Section 10, Subd. 2 - \$6 million

**Project Contact Person**

Mary Robison

V.P. for Finance and Administration

952-431-9469

mary.robison@state.mn.us

**Governor's Recommendation**

The Governor recommends \$4 million in general obligation bonds for this request. Also included are budget estimates of \$4 million for each planning period for 2018 and 2020.

(\$ in thousands)

## Asset Preservation

## PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
<b>State Funds Requested</b>				
General Obligation Bonds	\$ 21,000	\$ 11,500	\$ 10,000	\$ 10,000
<b>Funds Already Committed</b>				
<b>Pending Contributions</b>				
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 11,500</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

## TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 250	\$ 300	\$ 300
Project Management	\$ 418	\$ 50	\$ 50	\$ 50
Construction	\$ 20,582	\$ 11,200	\$ 9,650	\$ 9,650
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 11,500</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

## IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

## SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 11,500	100 %
User Financing	\$ 0	0 %

**STATUTORY REQUIREMENTS**

The following requirements will apply to projects after adoption of the bonding bill.

<b>M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)</b>	No
<b>M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)</b>	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
<b>M.S. 16B.325(1): Sustainable Building Guidelines Met</b>	Yes
<b>M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines</b>	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
<b>M.S. 16B.335(5 &amp; 6): Information Technology Review (by MN.IT)</b>	N/A
<b>M.S. 16A.695: Public Ownership Required</b>	Yes
<b>M.S. 16A.695(2): Use Agreement Required</b>	No
<b>M.S. 16A.695(5): Program Funding Review Required (by granting agency)</b>	N/A
<b>M.S. 16A.86 (4b): Matching Funds Required</b>	N/A
<b>M.S. 16A. 642: Project Cancellation in 2021</b>	Yes
<b>M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required</b>	Yes
<b>M.S. 174.93: Guideway Project</b>	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

**Building and Facilities Renovation****AT A GLANCE****2016 Request Amount:** \$5,000**Priority Ranking:** 3**Project Summary:** The Minnesota Zoo requests \$5 million in state funds to design, renovate, furnish and equip buildings, exhibits and related spaces at the Minnesota Zoological Garden.**Project Description**

The Zoo has identified and prioritized a list of critical building and facilities renovation projects essential for the Zoo to meet the needs of a 21st century zoo and maintain its status as one of Minnesota's premier cultural institutions. In some cases, this would include changing the use of an exhibit to accommodate a new species or building new and expanded facilities to meet the Zoo's current and anticipated needs. Specific projects include:

- **Animal Hospital Planning:** The Zoo's animal collection has changed drastically since the Zoo opened in 1978, as has the practice of animal husbandry. The current hospital is too small and doesn't allow for the optimal treatment of the Zoo's animals. Funding is needed to plan for a new facility.
- **Design and Construction of a New Greenhouse:** The Zoo has a sizable plant collection grown and cared for on site. The existing greenhouse used for this purpose is rapidly deteriorating and is in need of replacement. Funding is needed for the design and construction of a new facility.
- **Design, Construction and Implementation of a Centralized Trash and Recycling Center.** This project will allow the Zoo to consolidate the currently scattered collection of trash and recycling into one area, increasing the overall efficiency of this operation, saving time and money.
- **Predesign and Design of a Vehicle Maintenance and Storage Building.** The Zoo does not have adequate space to maintain and store the vehicle fleet and other equipment needed to meet the Zoo's growing transportation needs. This project will evaluate the spaces needs and begin the design process for identified new facilities to protect the fleet.
- **Predesign and Design of Tropics Trail/Nocturnal Exhibit:** Empty since 2009, the area previously housing the nocturnal exhibit needs a new exhibit concept developed and designed.
- **Africa Exhibit Predesign.** The Zoo's master plan and recently adopted strategic plan include a major new exhibit focusing on the African savannah. Predesign will allow the Zoo to begin the process of developing an exhibit long desired by Zoo guests.

**Project Rationale**

The Minnesota Zoo's mission is *to connect people, animals, and the natural world to save wildlife*. The art and science of zoo operation and management has evolved since the Zoo's development more than 35 years ago. Now, many Zoo buildings and structures are past their useful life, in poor condition, technologically obsolete or no longer support the Zoo's mission. Consistent with the Zoo's master plan and recently adopted strategic plan, this appropriation would support the Zoo's optimal

operation and enable the facilities to better meet the needs of the Zoo's animal collection, guests, and staff.

### **Other Considerations**

The Zoo has carefully evaluated its facilities and identified those which would be more expensive to repair than to rebuild from scratch. The proposed approach will be the most effective and efficient.

### **Impact on Agency Operating Budgets**

This appropriation would not result in additional operating costs for the Zoo. In some cases, these projects would result in future savings through increased efficiency and asset protection. For example, a new vehicle maintenance garage would increase the longevity of our fleet by protecting our vehicles in the winter months, and improving efficiency through centralized vehicle storage. Similarly, a centralized trash center would improve operational efficiencies. Other projects, such as the greenhouse and animal hospital design, would allow the facilities to better meet the Zoo's needs, but would not directly result in additional costs. Any new exhibits or exhibit renovations designed as a result of this appropriation could have the potential to increase the Zoo's operating costs. The Zoo will consider the estimated operating budget impact before pursuing any construction. Operational costs will also be considered during all design efforts.

### **Description of Previous Appropriations**

There are no previous appropriations for this purpose.

### **Project Contact Person**

Mary Robison  
V.P. for Finance and Administration  
952-431-9469  
mary.robison@state.mn.us

### **Governor's Recommendation**

The Governor does not recommend capital funding for this request.

(\$ in thousands)

## Building and Facilities Renovation

## PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
<b>State Funds Requested</b>				
General Obligation Bonds	\$ 0	\$ 5,000	\$ 10,000	\$ 5,000
<b>Funds Already Committed</b>				
<b>Pending Contributions</b>				
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>

## TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 0	\$ 0
Design Fees	\$ 0	\$ 1,750	\$ 500	\$ 2,500
Project Management	\$ 0	\$ 0	\$ 0	\$ 0
Construction	\$ 0	\$ 3,250	\$ 9,500	\$ 2,500
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 0	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>

## IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

## SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 5,000	100 %
User Financing	\$ 0	0 %



## STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

<b>M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)</b>	No
<b>M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)</b>	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
<b>M.S. 16B.325(1): Sustainable Building Guidelines Met</b>	Yes
<b>M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines</b>	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
<b>M.S. 16B.335(5 &amp; 6): Information Technology Review (by MN.IT)</b>	Yes
<b>M.S. 16A.695: Public Ownership Required</b>	Yes
<b>M.S. 16A.695(2): Use Agreement Required</b>	No
<b>M.S. 16A.695(5): Program Funding Review Required (by granting agency)</b>	N/A
<b>M.S. 16A.86 (4b): Matching Funds Required</b>	N/A
<b>M.S. 16A. 642: Project Cancellation in 2021</b>	Yes
<b>M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required</b>	Yes
<b>M.S. 174.93: Guideway Project</b>	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A

## African Savanna Exhibit

**AT A GLANCE****2016 Request Amount:** \$0**Priority Ranking:** 4**Project Summary:** In 2018, the Minnesota Zoo requests \$40 million in state funds to construct a new African Savanna exhibit.**Project Description**

In 2018, the Minnesota Zoo seeks to create a new African Savanna exhibit. This project will fulfill a long-term goal to 'complete' the guest experience by adding a major exhibit that features more of the animals people expect to see during a zoo visit: lion, giraffe, rhino, zebra, primates and small carnivores.

In line with the Zoo's conservation-focused mission, animals in the exhibit will serve as ambassadors for their species in the wild. For instance, the Minnesota Zoo is currently involved in an award-winning field conservation program in Namibia to save the endangered black rhino; this would be highlighted onsite at the Zoo's rhino exhibit.

The African Savanna exhibit will increase the Zoo's capacity to serve the public with long-term attendance projections reaching 1.45 million annual visitors.

**Project Rationale**

The Minnesota Zoo's mission is *to connect people, animals, and the natural world to save wildlife.*

By creating extraordinary experiences that bring guests and animals together, the Zoo leads people to care more and do more to protect wildlife in Minnesota and around the world.

By increasing the offerings at the Minnesota Zoo, we can continue to attract new audiences and strengthen the value proposition for attendance and membership, thereby increasing our earned revenue.

**Other Considerations**

As part of this project, we will explore opportunities for additional earned revenue, including but not limited to: a retail store, event center, restaurant/food service, animal encounters, guest overnight programs, education programming, 'backstage' opportunities, and more. A full cost / benefit analysis will be developed as part of the pre-planning process to determine viable revenue opportunities.

**Impact on Agency Operating Budgets**

It is estimated that, upon completion, an African Savanna exhibit will add between \$2 and \$2.5 million to the Zoo's annual operating budget. This includes expenses for additional staff, animal care, utilities, and other supply costs. Much of this expense will be offset by increased attendance-related

revenue.

**Description of Previous Appropriations**

There are no previous appropriations for this purpose.

**Project Contact Person**

Mary Robison  
V.P. for Finance and Administration  
952-431-9469  
mary.robison@state.mn.us

**Governor's Recommendation**

The Governor does not recommend capital funding for this request.

(\$ in thousands)

## African Savanna Exhibit

## PROJECT FUNDING SOURCES

Funding Source	Prior Years	FY 2016	FY 2018	FY 2020
<b>State Funds Requested</b>				
General Obligation Bonds	\$ 0	\$ 0	\$ 40,000	\$ 0
<b>Funds Already Committed</b>				
<b>Pending Contributions</b>				
Other Funding	\$ 0	\$ 0	\$ 20,000	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

## TOTAL PROJECT COSTS

Cost Category	Prior Years	FY 2016	FY 2018	FY 2020
Property Acquisition	\$ 0	\$ 0	\$ 0	\$ 0
Predesign Fees	\$ 0	\$ 0	\$ 300	\$ 0
Design Fees	\$ 0	\$ 0	\$ 7,000	\$ 0
Project Management	\$ 0	\$ 0	\$ 60	\$ 0
Construction	\$ 0	\$ 0	\$ 47,340	\$ 0
Relocation Expenses	\$ 0	\$ 0	\$ 0	\$ 0
One Percent for Art	\$ 0	\$ 0	\$ 0	\$ 0
Occupancy Costs	\$ 0	\$ 0	\$ 5,300	\$ 0
Inflationary Adjustment	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 60,000</b>	<b>\$ 0</b>

## IMPACT ON STATE OPERATING COSTS

Cost Category	FY 2016	FY 2018	FY 2020
IT Costs	\$ 0	\$ 0	\$ 0
Operating Budget Impact (\$)	\$ 0	\$ 0	\$ 0
Operating Budget Impact (FTE)	0.0	0.0	0.0

## SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS

	Amount	Percent of Total
General Fund	\$ 0	
User Financing	\$ 0	

## STATUTORY REQUIREMENTS

The following requirements will apply to projects after adoption of the bonding bill.

<b>M.S. 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)</b>	No
<b>M.S. 16B.335(3): Predesign Review Required (by Dept. of Administration)</b>	
Does this request include funding for predesign?	N/A
Has the predesign been submitted to the Department of Administration?	N/A
Has the predesign been approved by the Department of Administration?	N/A
<b>M.S. 16B.325(1): Sustainable Building Guidelines Met</b>	Yes
<b>M.S. 16B.325(2) and M.S. 16B.335(4): Energy Conservation Guidelines</b>	
Do the project designs meet the guidelines?	Yes
Does the project demonstrate compliance with the standards?	Yes
<b>M.S. 16B.335(5 &amp; 6): Information Technology Review (by MN.IT)</b>	Yes
<b>M.S. 16A.695: Public Ownership Required</b>	Yes
<b>M.S. 16A.695(2): Use Agreement Required</b>	No
<b>M.S. 16A.695(5): Program Funding Review Required (by granting agency)</b>	N/A
<b>M.S. 16A.86 (4b): Matching Funds Required</b>	N/A
<b>M.S. 16A. 642: Project Cancellation in 2021</b>	Yes
<b>M.S. 16A.502 and M.S. 16B.31 (2): Full Funding Required</b>	Yes
<b>M.S. 174.93: Guideway Project</b>	
Is this a Guideway Project?	No
Is the required information included in this request?	N/A