

Zoological Gardens

Project Funding Summary
(\$ in Thousands)

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2014	2016	2018	2014	2016	2018
Discovery Bay Renovation	1	GO	\$3,000	\$0	\$0	\$3,000	\$0	\$0
Heart of the Zoo - II	2	GO	20,000	0	0	5,000	0	0
Asset Preservation	3	GO	12,200	15,282	16,906	4,000	4,000	4,000
Animal Hospital Pre-Design and Design	4	GO	600	0	0	0	0	0
Northern Trail Service Building	5	GO	1,250	0	0	0	0	0
Asian Highlands	6	GO	16,250	0	0	0	0	0

Project Total	\$53,300	\$15,282	\$16,906	\$12,000	\$4,000	\$4,000
General Obligation Bonding (GO)	\$53,300	\$15,282	\$16,906	\$12,000	\$4,000	\$4,000

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Mission

To connect people, animals and the natural world.

Statewide Outcome(s)

Zoo supports the following statewide outcome(s).

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.

Efficient and accountable government services.

Context

The vision for the world leading Minnesota Zoo is that by creating memorable guest experiences, being a trusted resource for environmental learning and conducting critical conservation programs, the Zoo will save wild animals and wild places. As the state's largest environmental education center, the Minnesota Zoo believes and evidence affirms that people who establish personal connections with the natural world are more invested in protecting it. By attracting record numbers of people to the Zoo, a community of conservation leaders and advocates motivated to save wild animals and wild lands is being built. These efforts improve the quality of life and protect resources needed to sustain human society. The Zoo partners with the Minnesota Zoo Foundation, whose purpose is to raise contributed income from individuals, corporations, and foundations to support the Zoo and its mission. The Zoo belongs to the people of Minnesota and its facilities and programs are accessible to all Minnesotans.

The Strategic Plan identifies the following goals for the Zoo:

- Be a leader in animal care and conservation
- Inspire people to learn, care and act on behalf of wildlife and wild places
- Model, demonstrate and inspire best practices in environmental sustainability
- Provide the best guest experience in Minnesota
- Be recognized as an essential and influential Minnesota treasure and a must-see destination in the midwest
- Develop a financially robust and sustainable economic model

These goals are accomplished with funds from earned and contributed income (70 percent of total), along with a general fund appropriation (23 percent of total), small appropriation from Lottery-in-Lieu of sales tax revenue (less than one percent) and Arts and Cultural Heritage Fund Legacy appropriation (seven percent of total). This mix has changed significantly since the Zoo opened and earned income and contributions were 40 percent and state support was 60 percent.

Strategies

The Zoo works to attain its strategic goals primarily through its education programs and through its conservation practices.

The Zoo's education programs strive to engage all ages in environmental learning with an emphasis on programs in science, technology, engineering and math. For example, to meet the growing demand for a workforce skilled in these areas, the Zoo hosted a teacher planning institute where teachers and Zoo staff worked together to integrate engineering into their curricula and into two new Zoo classes. Additionally, the Zoo launched a Distance Learning Program that delivered classes to 35 communities throughout the state, and is now creating new programs combining engineering and the animal world. The Zoo provides for personal animal connections with live interpretation both at the Zoo and throughout the state, thus stimulating interest in and care about wild animals and wild places.

The Zoo’s conservation practices influence how the Zoo is managed, including sustainable building design practices, such as the green roof at the new main entrance. These practices have extended to its food service partner and retail partner as well. The Farm to Fork program provides produce grown at the Zoo’s on-site farm to its food service partner for use in their offerings for guests. Additionally, the Zoo emphasizes Minnesota prairie preservation and restoration, in its animal collection, field conservation programs and through demonstration projects experienced by its guests. Interpretation of efforts are provided for guests at the Zoo to learn how they, too, can make a difference. These efforts are detailed on the Zoo’s website at http://www.mn zoo.org/conservation/conservation_atZooGreen.asp.

Results

The Zoo uses a number of measures in reviewing performance. A key measure is attendance. Stable or increasing attendance indicates that the programs are engaging and accessible. Increased attendance improves the Zoo’s bottom line and has a demonstrable impact on the economy in the region. The Zoo also measures the satisfaction of guests through periodic on-site surveys and on-line membership surveys.

Performance Measures	Previous	Current	Trend
Attendance	1,369,515	1,281,044	Stable
Environmental Education Program Participants	331,180	310,231	Stable
Statewide Economic Impact of the Zoo	\$114 million	\$146 million	Improving
Overall Guest Satisfaction Rankling (Average)	8.9 out of 10	9.0 out of 10	Stable
Likely to Recommend the Zoo (Average)	9.0 out of 10	9.1 out of 10	Stable

Performance Measures Notes

Attendance is measured daily and includes all those visiting the Zoo for any purpose. Previous is FY 2012 and Current is FY 2013. The trend is affected by the opening of new exhibits, weather, marketing and general economic conditions.

When funding is available the Zoo measures the impact of its education programs, both in retention of knowledge and future behaviors. Baseline data has been positive, however, trend data is not yet available. Participation in environmental education programs has been stable. The Previous number is FY 2012 and the Current is FY 2013.

Studies were completed on the economic impact of the Zoo in 2010 and 2012. The numbers reflect gross output and do not include construction projects which increase the positive impact.

Guest surveys are conducted each year. Previous data is from the summer of 2012 and Current data is from the summer of 2013. Overall satisfaction averages were based on a 10-point scale where 1 was ‘very unsatisfied’ and 10 was ‘very satisfied.’ Recommendation averages were based on a 10-point scale where 1 was ‘very unlikely’ and 10 was ‘very likely.’

At A Glance: Agency Strategic Goals

Our 2014 bonding request supports the goals laid out in our strategic plan, and moves forward on the vision for the Zoo outline in our Facilities Master Plan:

- Be recognized as an essential Minnesota treasure and the must-see destination in the Midwest;
- Be a leader in animal care and conservation;
- Inspire people to learn, care, and act on behalf of wild animals in wild places;
- Model, demonstrate and inspire best practices in environmental sustainability;
- Provide the best guest experience in Minnesota;
- Develop a financially robust and sustainable economic model.

Mission: To connect people, animals and the natural world.

Vision: The Minnesota Zoo is a world leading Zoo. By creating memorable guest experiences, being a trusted resource for environmental learning and conducting critical conservation programs, we will save wild animals in wild places.

In 2012, the Zoo completed a Facilities Master Plan that supports this mission and vision in several important ways. The Zoo's Capital Budget request moves the Master Plan forward by addressing the highest-priority exhibit renewal and asset preservation needs.

Exhibits and Guest Amenities

A combination of minor renovations, major re-building and completely new exhibits and guest facilities are included in the Zoo's Master Plan. Considerations were given to meeting the asset preservation needs of older existing facilities such as Discovery Bay, the Main Building, the Tropics Trail and the Northern Trail, as well as expanding the Zoo to include entirely new exhibits and attractions like an Africa exhibit, a Sumatran Longhouse Orangutan Forest, and an Adventure Park. All of these projects add value to the guest experience, and in some cases create incentives to attract new audiences. New and enhanced animal exhibits will improve animal care while supporting the Zoo's conservation and education goals.

The Zoo's 2014 bonding request focuses on the renovation existing facilities to provide both new and improved animal exhibits. Our highest priority is to complete the on-going renovation of Discovery Bay, which will allow us to open a new monk seal exhibit to the public in 2015. The Main Building Renovation and Expansion will complete the modernization of our main building by updating our current snow monkey exhibit and opening a new meerkat exhibit to greet guests as they arrive at the Zoo.

Services and Infrastructure

The Master Plan includes upgrades and maintenance to the systems and back of house facilities required to operate the Zoo, support our animal and education programs, and maintain guest safety and comfort. These infrastructure needs are addressed subsequently in our bonding request. The Main Building Renovation and Expansion includes addressing major structural concerns in the adjacent upper and lower plaza spaces, which is increasingly a public safety concern. Our 1.3 million guests per year walk over the upper plaza outside our main building, while Zoo staff walk underneath in a series of tunnels. Given the high traffic nature of this area, addressing the structural concerns is a high priority for asset preservation funds. Our bonding request also includes a number of other high priority asset preservation projects, as consistent with our Facilities Master Plan.

Strategic Business Plan

A business plan was conducted in concert with the facilities planning process and will guide the implementation and phasing of the Master Plan. The business plan was developed with a focus on maximizing the Zoo's potential as a public-private partnership that harnesses multiple funding sources to create a world leading Zoo that is a resource for all Minnesotans. Our business plan identifies new revenue generating opportunities including a carousel, zip-lines, and challenge courses. We are engaging private partners to make these opportunities a reality, support the Zoo's operating budget, and add extra value to the guest experience.

Capital investment is one of the most important ways that the State of Minnesota continues to show investment and support for its Zoo, and contributes to the public-private partnership. Capital appropriations allow us to both build new exhibits and maintain existing facilities in a way that adds value for our guests, and drives attendance and increases earned revenues.

Discovery Bay Renovation**2014 STATE APPROPRIATION REQUEST:** \$3,000,000**AGENCY PROJECT PRIORITY:** 1 of 6**Project At A Glance**

\$3 million is requested to complete Discovery Bay renovations and provide a home for several orphaned, non-releasable Hawaiian monk seals. This request would allow us to open the new exhibit in 2015.

Project Description

A top priority of the Zoo is the completion of the Discovery Bay renovations to permit the opening of a new marine mammal exhibit. Once this work is completed, the Zoo will be able to accept a group of Hawaiian monk seals, the *most endangered seal in U.S. waters* with only 1,100 left in the wild. These large seals spend a great deal of time in the water and by re-envisioning Discover Bay the Zoo will provide excellent opportunities for guest viewing, education, and interpretation.

Discovery Bay was initially built in 1997 and after more than 15 years of salt water exposure and ongoing use it was in need of significant repairs. The Governor supported our full request of \$7 million for Discovery Bay renovations as part of his original 2012 bonding bill, but the final bill included only \$4 million. This initial investment is being directed to a number of problems but is not sufficient to complete the task. The Zoo is seeking the necessary additional \$3 million to finish this project.

This request would allow us to complete and open the new Monk Seal exhibit in 2015.

Impact on Agency Operating Budgets (Facilities Notes)

This request will have a positive impact on the Zoo's operating budget by allowing us to open a new animal exhibit that will help to drive Zoo attendance and support our operations. The request will also have a positive

impact because completing the construction will allow us to fully utilize the Discovery Bay space for school groups and other events.

Discovery Bay is the Zoo's largest and most desirable "destination event" space at the Zoo, and it is a significant source of revenue to the Zoo when it is fully operational as a marine mammal exhibit.

Previous Appropriations for this Project

- \$4 million in asset preservation funds to begin the renovations of Discovery Bay in 2012.

Project Contact Person

Mary Robison
Chief Financial Officer
13000 Zoo Boulevard
Apple Valley, Minnesota 55124
Phone: (952) 431-9469
E-mail: mary.robison@state.mn.us

Governor's Recommendation

The Governor recommends general obligation bonding of \$3 million for this request.

Zoological Gardens

Discovery Bay Renovation

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	214	250	0	0	464
4. Project Management	138	150	0	0	288
5. Construction Costs	3,648	2,471	0	0	6,119
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	129	0	0	129
TOTAL	4,000	3,000	0	0	7,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	4,000	3,000	0	0	7,000
State Funds Subtotal	4,000	3,000	0	0	7,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	4,000	3,000	0	0	7,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	150	150	150	450
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	150	150	150	450
Revenue Offsets	<150>	<150>	<150>	<450>
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Heart of the Zoo - II

2014 STATE APPROPRIATION REQUEST: \$20,000,000

AGENCY PROJECT PRIORITY: 2 of 6

Project At A Glance

\$20 million is requested to allow the Zoo to expand upon the exhilarating exhibits and attractive guest amenities created during the initial Heart of the Zoo project (completed in 2011).

Heart of the Zoo 2 is a complex project that leverages urgently-needed asset preservation with the Zoo's most pressing exhibit renewal project and a visionary new habitat development. This includes:

- The revitalization of our snow monkey exhibit into a modern, naturalistic environment that will complement the existing penguin exhibit and represent best practices in contemporary zoo design;
- A new meerkat exhibit that will add a third social species to our main entrance;
- An expansion of the entry experience so that guests can quickly learn about the offerings of the Zoo, organize their visits, and find upgraded restrooms and an expanded retail space;
- Asset preservation through the repair of the high-traffic upper and lower plaza areas adjoining the snow monkey exhibit.

Project Description

Heart of the Zoo 2 will allow visitors to immerse themselves in the world of three active, social species thanks to a new meerkat exhibit and a revitalized snow monkey exhibit, both of which complement the existing penguin exhibit. These inter-related exhibits will delight, enlighten, and ultimately encourage guests to act on behalf of animals and the natural world.

- **Snow Monkey Exhibit Renewal** – transform the existing stark, deteriorating enclosure with an immersive environment that evokes the animals' natural habitat and promotes meaningful education, entertainment, and conservation experiences. The Zoo's engaging snow

monkeys inhabit one of the most visible areas at the Zoo. Located just inside the newly-renovated entrance to the Zoo, the original exhibit not only reveals 35 years of wear and tear, but its off-exhibit animal care areas are literally falling apart. The concept for this exhibit revitalization includes living trees, rocks, and ponds, as well as multiple viewing areas for Zoo guests. This request will complete the transformation of the Zoo's Main Building into a modernized complex.

- **New Meerkat Exhibit** – complement the existing (and wildly popular) penguin exhibit and a renewed snow monkey habitat by creating a new meerkat exhibit, thereby adding a third high-energy, social animal exhibit to the arrival experience.
- **Upper and Lower Plaza Asset Preservation** – repair 45,000 square feet of the Zoo's high-traffic thoroughfare that connects all of the Zoo's major exhibits. The existing plazas are riddled with surface breaches to structural integrity and compromise critical infrastructure below (tunnel ceilings and walls, HVAC, pipes, etc.). Given the high-traffic nature of this area, addressing these underlying structural issues is increasingly a public safety concern.
- **Lobby, restroom, and retail space** (supplemented through private investment) – provide new comforts to our 1.3 million annual guests. These improved amenities complete the vision for Heart of the Zoo 2 and ensure a spectacular initial experience for guests arriving at the Minnesota Zoo.

Private funding would be raised to support part of this project. Historically, public funding through bonding and other appropriations has helped us to secure private "matching" contributions. This is one of the ways in which the Zoo works as a public-private partnership.

Impact on Agency Operating Budgets (Facilities Notes)

The exhibit offerings included in this request are part of our long-term vision for the Zoo that is outlined in our Facilities Master Plan. The Master Plan is built around enhancing the guest experience at the Zoo, and driving attendance and earned income. Furthermore, the asset preservation parts of this request will have a positive impact on our operating budget by reducing

Heart of the Zoo - II

the maintenance and repair needs. This request will allow us to address the structural problems that require repair at their core.

By doing this complex project all at once, we are mitigating revenue losses by minimizing the disruption to our guests and creating the shortest possible construction period. If we were to do these projects over a period of several years, it would have a significant impact on our guest and on our earned revenues. We are also achieving significant economies of scale in tacking all of the different project components at once. By our estimates, the costs for each component would increase by 10% if done individually, rather than as a cohesive whole.

Previous Appropriations for this Project

- \$15 million for the new Heart of the Zoo entry and the Environmental Education Center in 2010
- \$20.6 million in 2005 and \$7.6 million in 2006 for Master Plan projects, Russia's Grizzly Coast, and the Central Plaza.

Project Contact Person

Mary Robison
Chief Financial Officer
13000 Zoo Boulevard
Apple Valley, Minnesota 55124
Phone: (952)-431-9469
E-mail: mary.robison@state.mn.us

Governor's Recommendation

The Governor recommends general obligation bonding of \$5 million for this request.

Zoological Gardens

Heart of the Zoo - II

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	1,625	2,400	0	0	4,025
4. Project Management	275	274	0	0	549
5. Construction Costs	14,500	15,422	0	0	29,922
6. One Percent for Art	100	100	0	0	200
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	100	102	0	0	202
9. Inflation	0	1,702	0	0	1,702
TOTAL	16,600	20,000	0	0	36,600

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	15,000	20,000	0	0	35,000
State Funds Subtotal	15,000	20,000	0	0	35,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	1,600	0	0	0	1,600
Other	0	0	0	0	0
TOTAL	16,600	20,000	0	0	36,600

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	50	50	50	150
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	10	10	10	30
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	60	60	60	180
Revenue Offsets	<60>	<60>	<60>	<180>
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Asset Preservation

2014 STATE APPROPRIATION REQUEST: \$12,200,000

AGENCY PROJECT PRIORITY: 3 of 6

Project At A Glance

Asset Preservation funding of \$12.2 million for essential repairs and improvements to existing State-owned Zoo buildings and grounds.

Project Description

State funding of 12.200 million is requested to repair, replace, and renew facilities at the Minnesota Zoo. Top priorities for this funding include:

- Roof, skylight, and window replacement;
- Holding area renovations;
- Road, pathway, and parking lot repair;
- Maintenance of over 10 miles of perimeter and containment fencing;
- Mechanical system repair.

Maintaining a zoo the size, age and complexity of the Minnesota Zoo requires significant, ongoing investment so that facilities remain functional and safe for the Zoo's 1.3 million guests and 4,300 animals, and to uphold the Zoo's status as one of the State's premier cultural institutions.

The Zoo has identified and prioritized a list of essential infrastructure repairs and improvements needed for its buildings and grounds. These range from replacing potentially dangerous cracked sidewalks to meeting behind the scenes needs for mechanical system improvements. Projects will address the needs of the Zoo's animals, staff and guests and are absolutely necessary to preserve the State's previous investments in this world class attraction. Deferred maintenance on many of these items must now be addressed.

Impact on Agency Operating Budgets (Facilities Notes)

Funding this request will preserve the assets and improve safety, service, and operations of the Zoo. If this request is not funded, deterioration and

structural decay will continue. The public visiting the Zoo will experience a deteriorating facility and both attendance and revenue will decrease. Delayed repairs are likely to increase in cost the longer they are postponed. Furthermore, we continue to use spend maintenance staff time repairing surface issues that are the result of deeper, structural problems.

Previous Appropriations for this Project

\$4 million in 2012; \$6 million in 2010; \$3 million in 2009; \$2 million in 2008; \$2 million in 2005; and \$3 million in 2002 for asset preservation needs at the Zoo.

Examples of projects funded include:

- Beginning skylight repair;
- Roof repairs;
- Replacement of chillers in administrative buildings;
- Improvement to bison and moose holding facilities;
- Inflow and infiltration infrastructure issues.

Project Contact Person

Mary Robison
Chief Financial Officer
13000 Zoo Boulevard
Apple Valley, Minnesota 55124
Phone: (952) 431-9469
E-mail: mary.robison@state.mn.us

Governor's Recommendation

The Governor recommends general obligation bonding of \$4 million for this request. Also included are budget estimates of \$4 million for each of the planning periods in 2016 and 2018.

Zoological Gardens

Asset Preservation

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	20	10	10	10	50
3. Design Fees	800	364	700	700	2,564
4. Project Management	225	140	170	170	705
5. Construction Costs	15,955	11,000	13,000	13,000	52,955
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	50	0	0	50
9. Inflation	0	636	1,402	3,026	5,064
TOTAL	17,000	12,200	15,282	16,906	61,388

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	17,000	12,200	15,282	16,906	61,388
State Funds Subtotal	17,000	12,200	15,282	16,906	61,388
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	17,000	12,200	15,282	16,906	61,388

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	12,200	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Animal Hospital Pre-Design and Design

2014 STATE APPROPRIATION REQUEST: \$600,000

AGENCY PROJECT PRIORITY: 4 of 6

Project At A Glance

- \$600 thousand for Design and Pre-Design of a new animal hospital to ensure that quality care is maintained for our animals.

Project Description

The Minnesota Zoo is committed to quality animal care. This request would allow us to do pre-design and design work for an animal hospital building that would support high-quality care for our growing collection.

The new building would incorporate adequate animal holding, management, and care facilities, including treatment and surgery rooms that will accommodate a wide range of animals. It would also address a number of current safety concerns for both our animals and staff.

Our current animal hospital is 35 years old and is original to the Zoo.

Impact on Agency Operating Budgets (Facilities Notes)

Pre-design and design of the animal hospital would not impact the Zoo's operating budget. Once the building is eventually built it will replace our existing animal hospital and would not increase our operating costs.

Previous Appropriations for this Project

None.

Other Considerations

None.

Project Contact Person

Mary Robison
Chief Financial Officer
13000 Zoo Boulevard
Apple Valley, Minnesota 55124
Phone: 952-431-9469
E-mail: mary.robison@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

Zoological Gardens

Project Detail

Animal Hospital Pre-Design and Design

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	100	0	0	100
3. Design Fees	0	427	0	0	427
4. Project Management	0	20	0	0	20
5. Construction Costs	0	0	0	0	0
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	53	0	0	53
TOTAL	0	600	0	0	600

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	600	0	0	600
State Funds Subtotal	0	600	0	0	600
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	600	0	0	600

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	600	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Northern Trail Service Building

2014 STATE APPROPRIATION REQUEST: \$1,250,000

AGENCY PROJECT PRIORITY: 5 of 6

Project At A Glance

- \$1.25 million for renovations to our Northern Trail Service Building, which houses our hoof stock as well as the animal kitchen and storage for the Northern Trail Area.

Project Description

The Northern Trail Service Barn is the service station for our Northern Trail exhibit. It houses animals, serves as the animal kitchen, and provides a storage area for supplies and equipment needed to operate the exhibit. The building is in need of significant renovations due to age and decay from salt and animal waste. As part of the renovations, we would expand both the animal kitchen and the storage areas to meet our operational needs, resulting in significant safety and efficiency improvements.

Impact on Agency Operating Budgets (Facilities Notes)

This project would improve our operational efficiency and lower our operating costs. Currently, much of the Zoo's operations are impacted by a lack of storage space throughout the site. In the absence of adequate kitchen and food storage space, additional labor is needed to transport food throughout the Zoo on a daily basis. This project would cut down on those operating costs by allowing us to have food delivered, housed, and prepared food close to the animals themselves.

Previous Appropriations for this Project

None.

Other Considerations

None.

Project Contact Person

Mary Robison
Chief Financial Officer
13000 Zoo Boulevard
Apple Valley, Minnesota 55124
Phone: 952-431-9469
E-mail: mary.robison@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

Zoological Gardens

Project Detail

Northern Trail Service Building

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	25	0	0	25
3. Design Fees	0	210	0	0	210
4. Project Management	0	20	0	0	20
5. Construction Costs	0	875	0	0	875
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	30	0	0	30
9. Inflation	0	90	0	0	90
TOTAL	0	1,250	0	0	1,250

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,250	0	0	1,250
State Funds Subtotal	0	1,250	0	0	1,250
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,250	0	0	1,250

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,250	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Asian Highlands**2014 STATE APPROPRIATION REQUEST:** \$16,250,000**AGENCY PROJECT PRIORITY:** 6 of 6**Project At A Glance**

\$16,250,000 to redesign a portion of the Northern Trail to focus on the diversity of wildlife found in the temperate regions of Asia.

Project Description

The Zoo's Master Plan identifies the repair and enhancement of the current Northern Trail as a high priority in order to improve the visitor experience in this large section of the Zoo. The new emphasis will be a cohesive collection of engaging species--including snow leopards and red pandas--found in the wild in Mongolia and China. There will also be a focus on Asian wild horses, part of the Zoo's commitment to conserve and restore this rare and threatened species. Exhibits will reflect today's design philosophy, creating more enjoyable and meaningful visitor interactions with animals while more thoughtfully meeting the needs of the animals. Funding is needed to cover both exhibit design and construction.

Impact on Agency Operating Budgets (Facilities Notes)

Major new exhibits such as the Asian Highlands would result in incremental costs to the Zoo, through the need for additional staffing, operations, and maintenance. Some additional revenue would also be anticipated as attendance and the resulting revenue would increase. The opening of the Zoo's Russia's Grizzly Coast exhibit is an example of this. After the opening of Russia's Grizzly Coast, Zoo attendance increased by nearly 40% to new levels of about 1.3 million guests per year, and our operating budget and economic impact also increased.

Previous Appropriations for this Project

None.

Project Contact Person

Mary Robison
Chief Financial Officer
13000 Zoo Boulevard
Apple Valley, Minnesota 55124
Phone: (952) 431-9469
E-mail: mary.robison@state.mn.us

Governor's Recommendation

The Governor does not recommend capital funding for this request.

Zoological Gardens

Asian Highlands

Project Detail

(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	1,550	0	0	1,550
4. Project Management	0	195	0	0	195
5. Construction Costs	0	13,077	0	0	13,077
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	100	0	0	100
9. Inflation	0	1,328	0	0	1,328
TOTAL	0	16,250	0	0	16,250

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	16,250	0	0	16,250
State Funds Subtotal	0	16,250	0	0	16,250
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	16,250	0	0	16,250

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	16,250	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019