

Original Project Total Cost: \$ 13,614,000

Total Operating Cost: \$ 89,000

Alternate Project Total Cost: \$ 12,947,000

Alternate Total Operating Cost: No change

Project Description: We have reviewed the proposal and considered ways to reduce costs without substantially compromising the integrity or goals of the final product. The original proposal envisioned a modern zoo facility, professionally designed and constructed from the ground up, with accessibility and sustainability as integral and critical components. After much consideration, we have concluded that due to the age and deteriorating condition of the zoo, it is not possible to reduce costs by saving existing pieces of the facility or cutting back on new infrastructure. If cost reduction is indicated, the least disruptive elements to look at are the storage shed, rain garden, kiosks, and signage.

While not preferred, it may be possible to eliminate the storage shed from the proposal. The zoo does desperately need additional storage; however, the new buildings contemplated in the design may be sufficient to allow the zoo to make do, at least in the short-term, with storage elements built into those new buildings. The Friends of Bear Hollow will work with zoo staff to explore additional sources of funding that could assist in providing the storage needed by zoo staff.

Although the stormwater rain garden and information kiosks have important environmental education value, there may be matching fund grant opportunities focused on water quality, conservation, and environmental education that would cover some of the cost of these features. The Friends of Bear Hollow can act as a resource to generate donations for these items. While these elements are important, and the stormwater rain garden, in particular, would provide beneficial erosion control in addition to educational benefits, these are the least objectionable elements of the proposal that could be removed. The rain garden and storage shed should still be included as placeholders in the zoo design, so that they might be incorporated at a later date if funds become available.

The interpretive signage may also be a candidate for matching fund grants, but it cannot be eliminated entirely as the zoo will still require some signage. As a result, we feel that we cannot reduce the budget for signage beyond 50% as funds through matching grant opportunities may not materialize.

Taken together, the elimination of the storage shed, rain garden, and information kiosks, and reducing the signage budget will reduce the total cost of our proposal by \$667,000, to \$12,947,000.

Total operating costs remain at \$89,000.

Attachments:

https://s3.amazonaws.com/files.formstack.com/uploads/3335533/73666443/476079384/73666443_zoo_conceptual_cost_estimate_revised_2019-02-06.xlsx