



**City of El Paso
Capital Improvement Department
Zoo Budget Transfer Request**

April 23, 2024



Zoo Budget Transfer Request

- Transfer project savings within the 2012 QOL Zoo Program to complete projects.
- Projects identified are Komodo Dragon Exhibit, Leopard Exhibit and South American Pavilion.

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Project Savings

Project Name	Budget	Total Project Costs	Budget Surplus
Shaded Concessions	\$316,592.31	\$143,082.25	\$173,510.06
Animal Management	\$379,165.38	\$58,385.34	\$320,780.04
Support Elements Zoo Wide	\$6,011,999.84	\$3,148,675.35	\$2,596,904.25



Projects to be completed

Project Name	Budget	Total Project Costs	Amount Requested
Komodo Dragon Exhibit	\$3,720,928.07	\$5,270,364.81	\$1,549,436.74
Leopard Exhibit	\$332,775.00	\$367,431.62	\$34,656.62
South American Pavilion Repair	\$482,495.00	\$1,989,595.99	\$1,507,100.99

Budget Transfer Breakdown

Exhibit A

Zoo Budget Transfer Request		
<i>Project</i>	<i>Amount</i>	<i>Justification</i>
Komodo Dragon Exhibit	\$1,549,436.74	Additional funding to cover design, material, inspection and construction cost.
Leopard Exhibit	\$34,656.62	Additional funding to cover design, material, inspection and construction cost.
South American Pavilion Repair	\$1,507,100.99	Additional funding to cover design, material, inspection and construction cost.
INCREASE TOTAL	\$3,091,194.35	
Shaded Concessions	(\$173,510.06)	Transfer remaining Project funds to Komodo Dragon
Animal Management	(\$320,780.04)	Transfer remaining Project funds to Komodo Dragon
Support Elements Zoo Wide	(\$2,596,904.25)	Transfer to Komodo, Leopard, and South American Pavilion
DECREASE TOTAL	(\$3,091,194.35)	

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Recommendation

That the City approves the reprogramming of funds for El Paso Zoo Master Plan to the Projects as shown in Exhibit “A” in the amount of \$3,091,194.35. That the City Manager, or designee, is authorized to execute all documents and perform all actions necessary to effectuate the reprogramming of funds as provided herein.

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MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople

MISIÓN



Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

VISIÓN



Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



VALORES

Integridad, Respeto, Excelencia,
Responsabilidad, Personas