

**CITY OF LOS ANGELES**  
INTER-DEPARTMENTAL CORRESPONDENCE

0220-06058-0006

Date: March 9, 2023  
 To: Municipal Facilities Committee  
 From: CAO Staff *Elis Lee*  
 Subject: **LOS ANGELES ZOO: REVISED TENTATIVE CAPITAL WORK PLAN**

The Municipal Facilities Committee (MFC) considered the Zoo’s preliminary work plan at its meeting held on February 23, 2023 and instructed the program management team to provide an updated preliminary capital work plan to incorporate various modifications.

The capital work plan includes three major components, with a Year 1 impact estimated at \$6.6 million for 2023-24, as shown in the table below, with additional details in the attached capital work plan that reflects the modifications requested by MFC:

<b>Los Angeles Zoo: Tentative Capital Work Plan</b>			
<b>Plan Component</b>	<b>Year 1 (2023-24)</b>	<b>Total Est. Cost</b>	<b>Comments</b>
1. Annual Capital Repair Program	\$ 2,500,000	\$ 2,522,000	Facility repairs beyond regular maintenance, such as patching a leaky roof.
2. Infrastructure Projects	\$ 4,100,000	\$ 20,888,382	Construction or replacement of major segments or whole structures, such as full roof replacement or seismic retrofits
3. Vision Plan	\$ 0	\$187,000,000	Conceptual plan to transform the Zoo facility under the guiding principles of conservation, customer experience, environmental sustainability, and operational excellence.
<b>Total</b>	<b>\$ 6,600,000</b>	<b>\$210,410,382</b>	
<p><i>Note: Regular maintenance is funded separately through the Zoo’s operational budget to address day-to-day upkeep provided by the department’s own work crews.</i></p>			

1. Capital Repair Program:

As reflected in Section 1 of the attachment, there is \$2.5 million in identified capital repair needs (without factoring for inflationary factors). There are additional pending estimates in currently identified projects, as well as ongoing capital project needs that will be identified by BOE and GSD walkthrough of the site. The priorities for this program are evaluated at the onset of each fiscal year based on deferred maintenance needs and emergent issues that arise during the year, with additional capacity provided through the leveraging of supplemental funding sources. Other needs would be determined based on future facility assessments up to the level of funding authorized through the City Budget each year.

The final prioritization of projects in the upcoming year will be provided as part of the next quarterly status report, based on the funding level provided in the 2023-24 City Budget.

2. Infrastructure Projects:

There are two major projects identified for the upcoming year, with a projected Year 1 cash flow need of approximately \$4.1 million, which includes: a) Predevelopment work associated with replacement of outdated exhibits to address concerns cited as part of the Zoo's recent accreditation review; and, b) Structural repairs to the Langur and Bongo bridges.

The rough order of magnitude for replacement of the outdated exhibits totals \$20.5 million. However, for the upcoming fiscal year, only \$4.1 million (or 20 percent) would be required to fund predevelopment activities such as assessments and design. The remaining funds would be required over two subsequent years, as reflected in the report attachment.

As part of its meeting held on December 15, 2022, the MFC authorized initiation of assessment and repair work for the Zoo's Langur Bridge and also instructed the program management team to conduct a structural assessment to determine whether other Zoo bridge structures require remediation due to safety and liability concerns.

The Zoo has determined that there are also structural concerns associated with the Bongo bridge, with a cost estimate currently pending. At this time, \$388,382 in

MICLA capacity available from deferred projects has been committed to the project, with up to \$800,000 in additional capacity available subject to an eligibility determination. Once updated cost estimates are available, these additional monies may be committed towards eligible costs as part of an upcoming Construction Projects Report, subject to Council and Mayor approval. In the event additional funding is required beyond this capacity, the Zoo would have the option to utilize a portion of any infrastructure funding provided for the outdated exhibits in the upcoming year.

### 3. Zoo Vision Plan

The Zoo's Vision Plan for 2028 and Beyond is a guide to enhance animal welfare, exhibit space, native plants and wildlife, and visitor experience. The investment is critical to maintain the health and welfare of the Zoo's wildlife and patrons. Future funding will enable the development of the Request for Proposals (RFP), recruitment, evaluation, and selection of a world-class team of firms to work with the Zoo and the City to engage technical expertise necessary to advance the Vision Plan. The project team will include architectural design, landscape design, life safety systems, structural engineering, geotechnical evaluation, permitting, and community and stakeholder engagement.

The Zoo currently has authorized funding of \$2 million through the City's 2022-23 Adopted Budget for the pre-design phase of the Zoo's multi-year capital upgrade plan. The City was unsuccessful in obtaining the necessary voter support to establish a new parcel tax through the November 2022 General Election, which would have been used to fund Phase I of the Vision Plan.

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Attachment: Zoo Revised Work Plan

Project Title	Current Phase	Project Description	Total Estimated Cost	Secured Funding Prior/Current Year	Projected Cash Flow Needs for Future Funding			
					2023-24	2024-25	2025-26	2026-27
<b>1. Annual Capital Repair Program</b>								
Animal Exhibit Shade Structure - Various	Pre-Design/Design	This project would provide for new or additional shade structures at various exhibits including giraffes and elephants. Optimizing animal health and welfare is essential to the Zoo's operations and these shade structures would provide opportunities to enhance this effort. Changes and continual improvement in the management of animals in their exhibits rely on the ability to alter and enhance the structure of their habitat to provide optimal care and adjust to changing environmental needs. These shade structures are critical.	\$ 40,000					
Zoowide Paving	Pre-Design/Design	This project would provide for approximately 75,000 square feet of asphalt repaving of various interior pathways and circulation roads throughout the Zoo that have fallen into disrepair resulting in potential risk of trip and fall incidents and liability to the City. Many pathways have potholes and are cracked and buckling. Their condition is exacerbated during rains which allow the water to seep into the holes and cracks and further degrade them. Many of the existing pathways are original paving from when the Zoo first opened in 1966 and are utilized continuously by the public as pedestrian pathways as well as by Zoo vehicles.	\$ 150,000					
Broken Exhibit Glass Repair - Chimpanzee Exhibit	Pre-Design/Design	This project would provide for the replacement of approximately 150 square feet of ¾ inch thick specialized tempered glass for the Chimpanzee Exhibit. This glass is part of the front viewing area of the exhibit and damage to the window resulted from structural loads in the framing. As the window is an integral part of the structural frame of the exhibit area, the repair and replacement are extensive as well as critical to maintaining the structural integrity of the exhibit in addition to enhancing the aesthetics and guest viewing experience.	\$ 150,000					
Exhibit Interior - Chimpanzee Exhibit	Pre-Design/Design	Zoo would like to expand this project description to include the need to re-terrace and re-grade the exhibit interior. There will be an increased cost associated.	TBD					
Zoo Bird Show Bleachers and Shade Structure	Pre-Design/Design	Funding for this projects to replace the existing bleachers and provide a new shade structure was previously provided in the 2018-19 CTIEP Budget. However, due to the need to funded other critical capital infrastructure needs funding for this project was repurposed in 2021-22 (refer to Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits project).	\$ 2,000,000					
Zoo Roof Repair - Langur Exhibit	Pre-Design/Design	The Zoo's Langur Exhibit incorporates themed structures within the exhibit that are accessible by the animals. The design of the tiled roofing on these structures extends between both the interior and exterior of the exhibit as well through a complex weave of exhibit meshing that is elevated high above ground level. Portions of the roof are accessible by animals as climbing and resting spots. This exhibit was built in 2007 and the wear and tear on the roof has resulted in cracking and falling roof tiles that pose a danger to the animals and the staff that access the exhibit for cleaning and maintenance. Additionally, the loss of the roof tiles has created sharp edges and gaps of significant size that can potentially injure an animal and create potential for an escape.	\$ 120,000					
Zoo Roof Replacement - Construction Building Shops	Pre-Design/Design	This project would replace a portion of the roof at the Zoo's construction building shops which house staff and machinery equipment that support all of the Zoo's construction and facility maintenance operations. The existing roofing is beyond repair and continual degrading poses a safety hazard to staff working in the facility.	\$ 12,000					
Zoo Heating System Renovation - Elephant Exhibit	Pre-Design/Design	This project would provide an upgraded and expanded heating system that would include radiant heating for the Elephant Exhibit barns to provide a more efficient system for ensuring that the barn facility can effectively maintain consistent heating levels without being impacted by the ambient temperature outdoors. This project is essential to maintaining the health and welfare of the animals in this exhibit and would provide for a secondary system to the existing floor heating that would supplement as well as back-up the existing system. The size and expanse of the exhibit requires a dual system to more efficiently and effectively maintain temperature levels throughout the expansive building.	\$ 50,000					
Zoo contingency reserve for capital projects	N/A	A contingency reserve of \$400,000 has been recommended through the Fourth Construction Projects report that is pending Council and Mayoral consideration (C.F. 22-0847-S3). Subject to approval, these funds would be utilized to address potential inflationary factors or other cost overruns for active projects (e.g. giraffe and elephant shade structures, asphalt repair, etc).	TBD					
<b>Subtotal - Capital Repair Program:</b>			<b>\$ 2,522,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>TBD</b>		

Project Title	Current Phase	Project Description	Total Estimated Cost	Secured Funding Prior/Current Year	Projected Cash Flow Needs for Future Funding			
					2023-24	2024-25	2025-26	2026-27
<b>2. Infrastructure Projects</b>								
Zoo Infrastructure Repairs and Upgrades	Ongoing	<p>The Zoo has projected \$20.5 million in upgrades to the original 1960s infrastructure, to include repairs to interior road and pathways, closed exhibits that no longer meet modern standards, and outdated building systems that posed health and safety concerns that can be replaced with energy efficient models to generate long-term operational savings.</p> <p>The specific list of projects would be subject to additional assessments being conducted and updated cost estimates to replace outdated projections that do not account for current inflationary factors. The final selection and oversight of funded projects would be reported to the Municipal Facilities Committee as part of regular updates to this preliminary capital work plan.</p> <p>Based on current construction standards, the projected funding level needed to support pre-development and design activities in the upcoming year is projected as \$4.1 million (or 20 percent of the total). The remaining constructions funds would likely be spent over two subsequent years, as reflected in the table to the right.</p>	\$ 20,500,000	\$ -	\$ 4,100,000	\$ 8,200,000	\$ 8,200,000	\$ -
Zoo Langur and Bongo Bridges	Pre-Design/ Design	<p>Repair or reconstruct the langur bridge located in a central, major path that is currently closed to vehicular and pedestrian traffic.</p> <p>BOE is working with the Zoo to complete the structural evaluation in order to determine whether the current structure can be repaired, or whether a full demolition and reconstruction of the bridge will be required.</p> <p>The project was approved by the Municipal Facilities Committee at its meeting held on December 15, 2022, with residual capital funds recommended for transferred through the Fourth Construction Projects Report (Item GGG, C.F. 22-0847-S3), subject to Council and Mayor approval.</p>	\$ 388,382	\$ 388,382	TBD	\$ -	\$ -	\$ -
<b>Subtotal - Infrastructure Projects:</b>			<b>\$ 20,888,382</b>	<b>\$ 388,382</b>	<b>\$ 4,100,000</b>	<b>\$ 8,200,000</b>	<b>\$ 8,200,000</b>	<b>\$ -</b>
<b>Total - Capital Repair &amp; Infrastructure:</b>			<b>\$ 23,410,382</b>	<b>\$ 388,382</b>	<b>\$ 6,600,000</b>	<b>\$ 8,200,000</b>	<b>\$ 8,200,000</b>	<b>\$ -</b>
<b>3. Zoo Vision Plan Project</b>								
Zoo Vision Plan (Phase I)	Planning / Predevelopment	<p>Initial funding of \$2 million is authorized through the City's 2022-23 Adopted Budget, as a first installment for the Zoo's multi-year capital upgrade plan to enhance animal welfare, exhibit space, native plants and wildlife, and visitor experience.</p> <p>The City was unsuccessful in obtaining the necessary voter support to establish a new parcel tax through the November 2022 General Election, which would have been used to fund Phase I of the Vision Plan.</p>	\$ 187,000,000	\$ 2,000,000	\$ -	\$ 25,000,000	\$ 80,000,000	\$ 80,000,000
<b>Subtotal - Vision Plan Project :</b>			<b>\$ 187,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ 80,000,000</b>	<b>\$ 80,000,000</b>
<b>Grand Total:</b>			<b>\$ 210,410,382</b>	<b>\$ 2,388,382</b>	<b>\$ 6,600,000</b>	<b>\$ 33,200,000</b>	<b>\$ 88,200,000</b>	<b>\$ 80,000,000</b>