

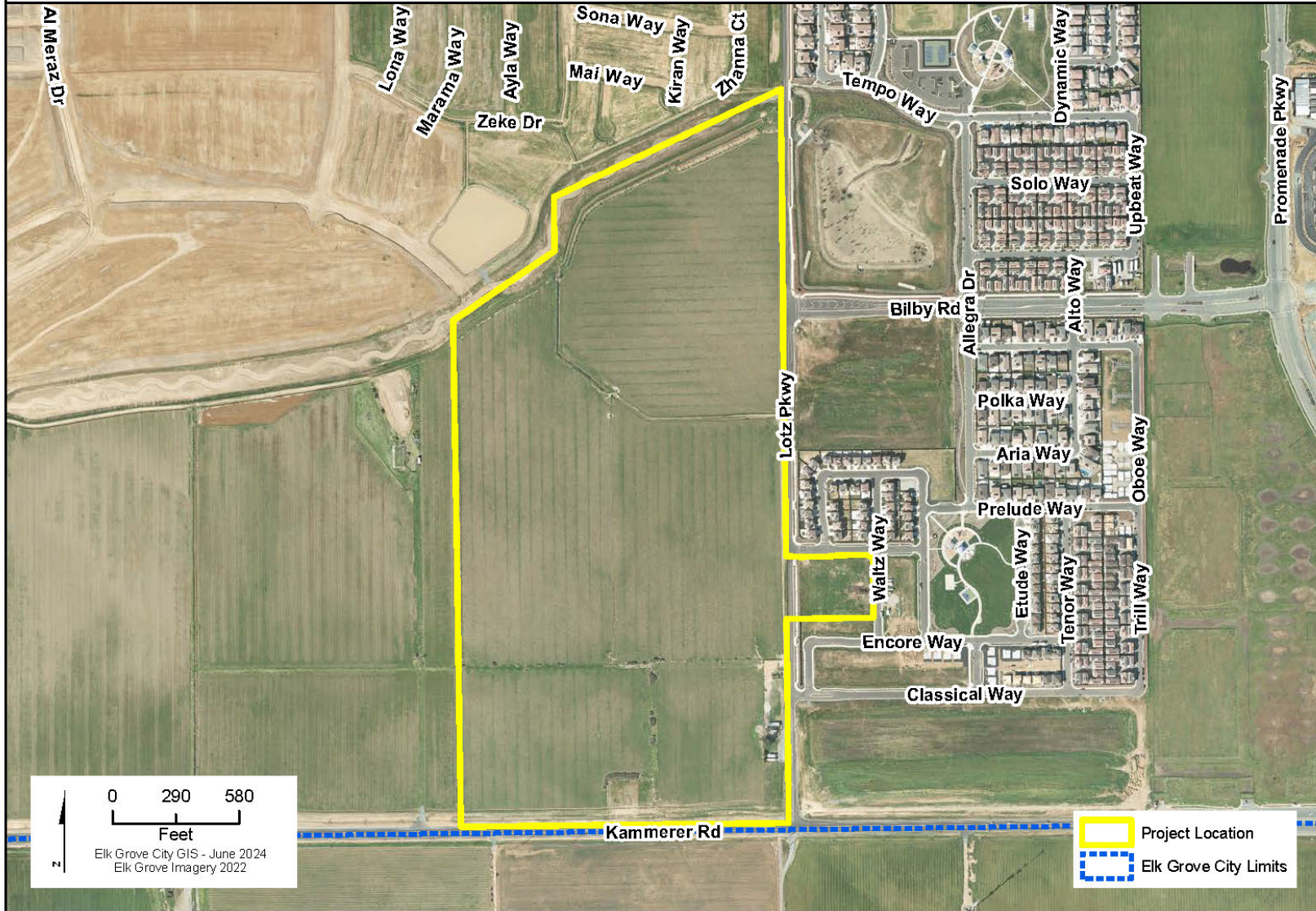
# NEW ZOO AT ELK GROVE

- WZO100 - New Zoo at Elk Grove Program Management and Fees
- WZO101 - New Zoo at Elk Grove Onsite Improvements
- WZO102 - New Zoo at Elk Grove Roadway Improvements and Parking Lots
- WZO103 - New Zoo at Elk Grove Storm Water Basin
- WZO104 - New Zoo at Elk Grove Utility Extensions



# New Zoo at Elk Grove Program Management - WZO100

## Project Location Map

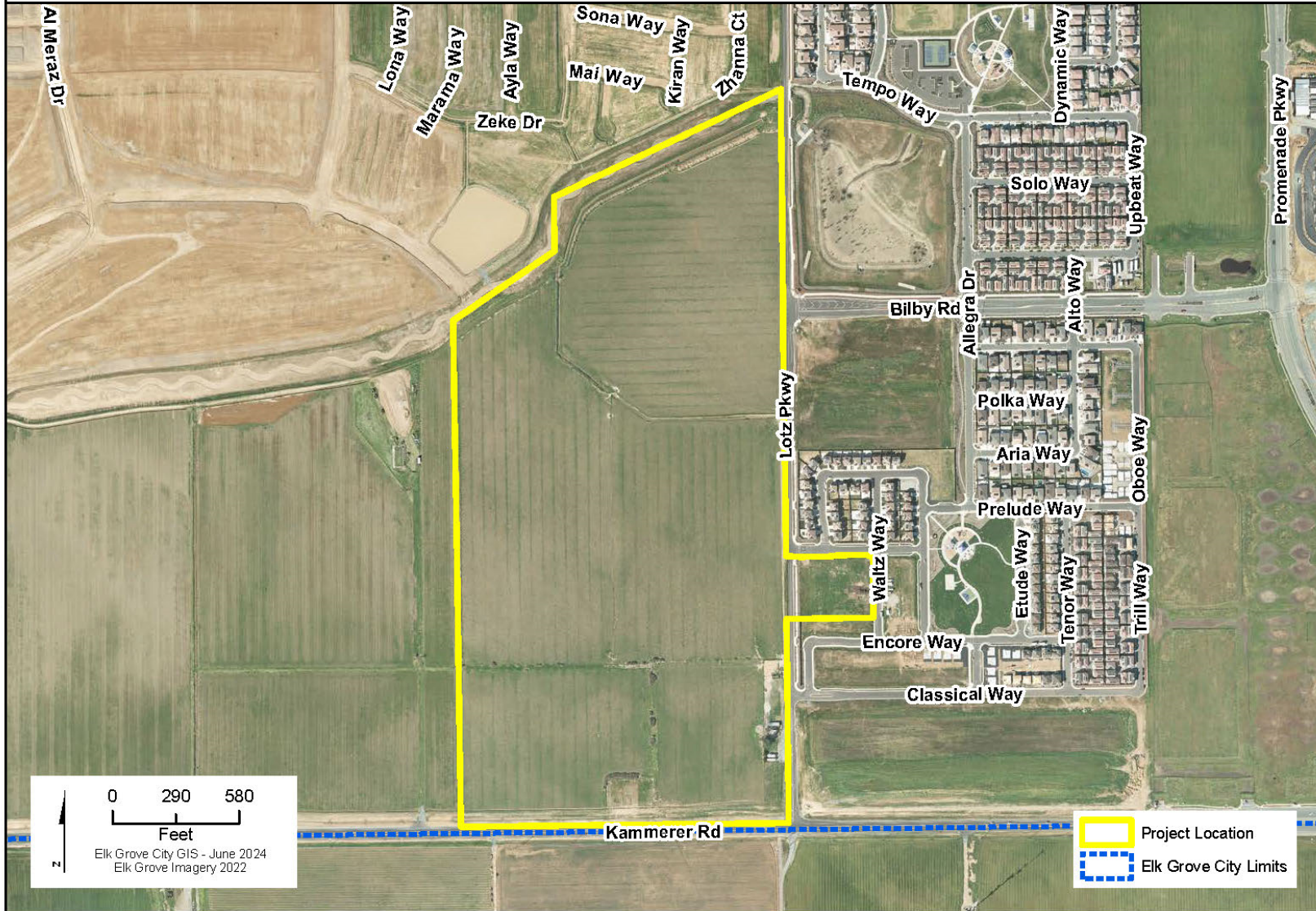


<b>New Zoo at Elk Grove Program Management and Fees</b>								<b>Project #:</b>	<b>WZO100</b>
<b>Section 1 Description</b>									
This Project will provide program and project management support for projects with the WZO designation and the payment of associated development impact fees. The Project is located on an approximately 100 acre site at the northwest corner of Kammerer Road and Lotz Parkway.									
<b>Project Justification</b>									
The New Zoo at Elk Grove Project is consistent with the City's General Plan, broader goals and priorities, and the City Council affirmed Mission, Vision and Goals.									
<b>Notes</b>									
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<b>Section 2 Impact to Annual Operating Budget</b>									
The Sacramento Zoological Society will be responsible for the operation and general maintenance of the New Zoo.									
<b>Section 3 Estimated Project Costs</b>									
Type of Expenditure	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
Other Capital Improvement	-	-	750,030	10,587,927	250,000	300,000	250,000	-	<b>12,137,957</b>
<b>Total Capital Costs</b>	-	-	<b>750,030</b>	<b>10,587,927</b>	<b>250,000</b>	<b>300,000</b>	<b>250,000</b>	-	<b>12,137,957</b>
<b>Section 4 Method(s) of Financing</b>									
Funding Source(s)	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
106 GF Capital Reserve Fund	-	-	650,030	-	250,000	300,000	250,000	-	<b>1,450,030</b>
246 Wilton Rancheria	-	-	100,000	-	-	-	-	-	<b>100,000</b>
328 Elk Grove Roadway Fee	-	-	-	100,000	-	-	-	-	<b>100,000</b>
TBD Zoo Partner Funding	-	-	-	350,000	-	-	-	-	<b>350,000</b>
999 Unidentified	-	-	-	10,137,927	-	-	-	-	<b>10,137,927</b>
<b>Total Program Financing</b>	-	-	<b>750,030</b>	<b>10,587,927</b>	<b>250,000</b>	<b>300,000</b>	<b>250,000</b>	-	<b>12,137,957</b>



# New Zoo at Elk Grove Onsite Improvements - WZO101

## Project Location Map

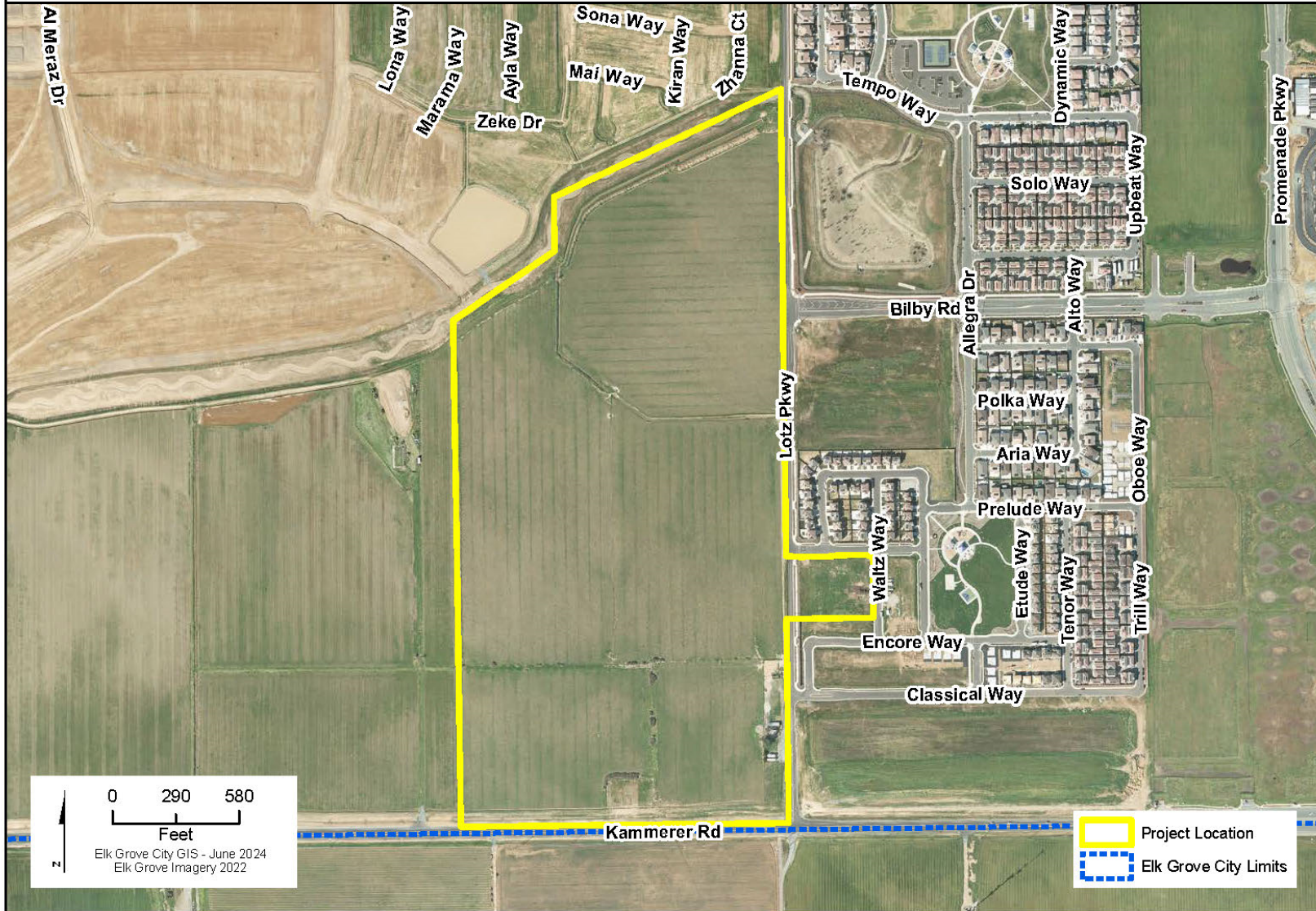


<b>New Zoo at Elk Grove Onsite Improvements</b>								<b>Project #:</b>	<b>WZO101</b>
<b>Section 1 Description</b>									
This Project will result in the construction of all onsite improvements for the New Zoo including but not limited to earthwork, flatwork, facilities, buildings, exhibits, and utilities. The Project is located on an approximately 100 acre site at the northwest corner of Kammerer Road and Lotz Parkway.									
<b>Project Justification</b>									
The New Zoo at Elk Grove Project is consistent with the City's General Plan, broader goals and priorities, and the City Council affirmed Mission, Vision and Goals.									
<b>Notes</b>									
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<b>Section 2 Impact to Annual Operating Budget</b>									
The Sacramento Zoological Society will be responsible for the operation and general maintenance of the New Zoo.									
<b>Section 3 Estimated Project Costs</b>									
Type of Expenditure	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
Preliminary Engineering	-	-	6,000,000	7,899,222	750,000	-	-	-	14,649,222
Other Capital Improvement	-	-	3,000,000	2,654,696	250,000	-	-	-	5,904,696
Construction Engineering	-	-	2,000,000	1,500,000	3,135,611	-	-	-	6,635,611
Construction Contract	-	-	-	-	191,545,200	-	-	-	191,545,200
CIP Fixtures Furnishings and Equipment	-	-	-	-	5,000,000	-	-	-	5,000,000
									-
<b>Total Capital Costs</b>	-	-	<b>11,000,000</b>	<b>12,053,918</b>	<b>200,680,811</b>	-	-	-	<b>223,734,729</b>
<b>Section 4 Method(s) of Financing</b>									
Funding Source(s)	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
101 General Fund	-	-	-	2,154,696	2,301,902	-	-	-	4,456,598
105 GF Econ Development	-	-	3,000,000	-	10,395,101	-	-	-	13,395,101
106 GF Capital Reserve Fund	-	-	2,500,000	5,556,596	3,719,933	-	-	-	11,776,529
235 Tree Mitigation	-	-	-	500,000	1,000,000	-	-	-	1,500,000
246 Wilton Rancheria	-	-	500,000	-	8,000,000	-	-	-	8,500,000
343 CFD 2003-1 Poppy Ridge	-	-	2,000,000	-	4,645,255	-	-	-	6,645,255
TBD Zoo Partner Funding	-	-	3,000,000	3,842,626	66,250,000	-	-	-	73,092,626
999 Unidentified	-	-	-	-	104,368,620	-	-	-	104,368,620
									-
<b>Total Program Financing</b>	-	-	<b>11,000,000</b>	<b>12,053,918</b>	<b>200,680,811</b>	-	-	-	<b>223,734,729</b>



# New Zoo at Elk Grove Roadway Improvements and Parking Lots - WZO102

## Project Location Map

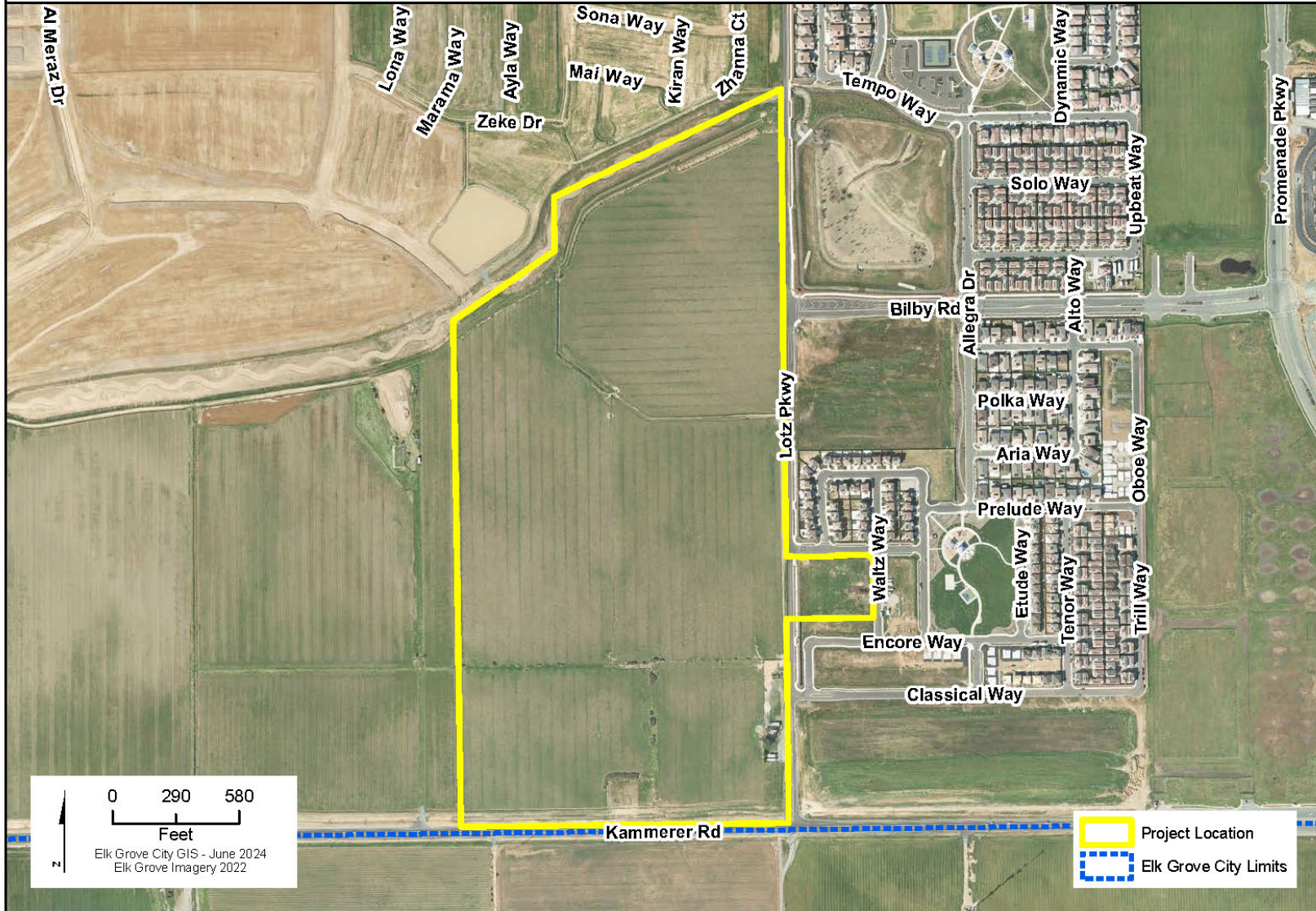


<b>New Zoo at Elk Grove Roadway Improvements and Parking Lots</b>								<b>Project #:</b>	<b>WZO102</b>
<b>Section 1 Description</b>									
This Project will result in the construction of new roadways, intersections, parking lots, utility work, and improvements to existing roadways. New roadways include B Drive south of Shed C and Classical Way between Lotz Parkway and B Drive. Existing roadway improvements include Kammerer Road near the Lotz Parkway intersection and Lotz Parkway south of Shed C.									
<b>Project Justification</b>									
The New Zoo at Elk Grove Project is consistent with the City's General Plan, broader goals and priorities, and the City Council affirmed Mission, Vision and Goals.									
<b>Notes</b>									
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<b>Section 2 Impact to Annual Operating Budget</b>									
The Project creates an incremental increase on operating budgets for roadway maintenance work. Water, sewer and other utility facilities will be owned, operated and maintained by their respective utilities.									
<b>Section 3 Estimated Project Costs</b>									
Type of Expenditure	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
Preliminary Engineering	-	-	3,500,000	1,110,753	-	-	-	-	<b>4,610,753</b>
Other Capital Improvement	-	-	250,000	432,397	-	-	-	-	<b>682,397</b>
Construction Engineering	-	-	1,250,000	500,000	-	-	-	-	<b>1,750,000</b>
Construction Contract	-	-	-	45,738,786	-	-	-	-	<b>45,738,786</b>
									-
<b>Total Capital Costs</b>	-	-	<b>5,000,000</b>	<b>47,781,936</b>	-	-	-	-	<b>52,781,936</b>
<b>Section 4 Method(s) of Financing</b>									
Funding Source(s)	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
106 GF Capital Reserve Fund	-	-	500,000	20,317,651	-	-	-	-	<b>20,817,651</b>
246 Wilton Rancheria	-	-	-	8,007,785	-	-	-	-	<b>8,007,785</b>
328 Elk Grove Roadway Fee	-	-	2,750,000	7,834,301	-	-	-	-	<b>10,584,301</b>
338 External Agencies Fund	-	-	-	2,788,009	-	-	-	-	<b>2,788,009</b>
344 CFD 2005-1 Laguna Ridge	-	-	250,000	4,334,190	-	-	-	-	<b>4,584,190</b>
393 Meas A Safety/StScape/Bike/Ped	-	-	500,000	600,000	-	-	-	-	<b>1,100,000</b>
TBD Zoo Partner Funding	-	-	1,000,000	3,900,000	-	-	-	-	<b>4,900,000</b>
									-
<b>Total Program Financing</b>	-	-	<b>5,000,000</b>	<b>47,781,936</b>	-	-	-	-	<b>52,781,936</b>



# New Zoo at Elk Grove Storm Water Basin - WZO103

## Project Location Map



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Feet  
Elk Grove City GIS - June 2024  
Elk Grove Imagery 2022

Project Location  
Elk Grove City Limits

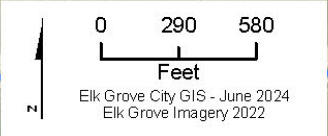
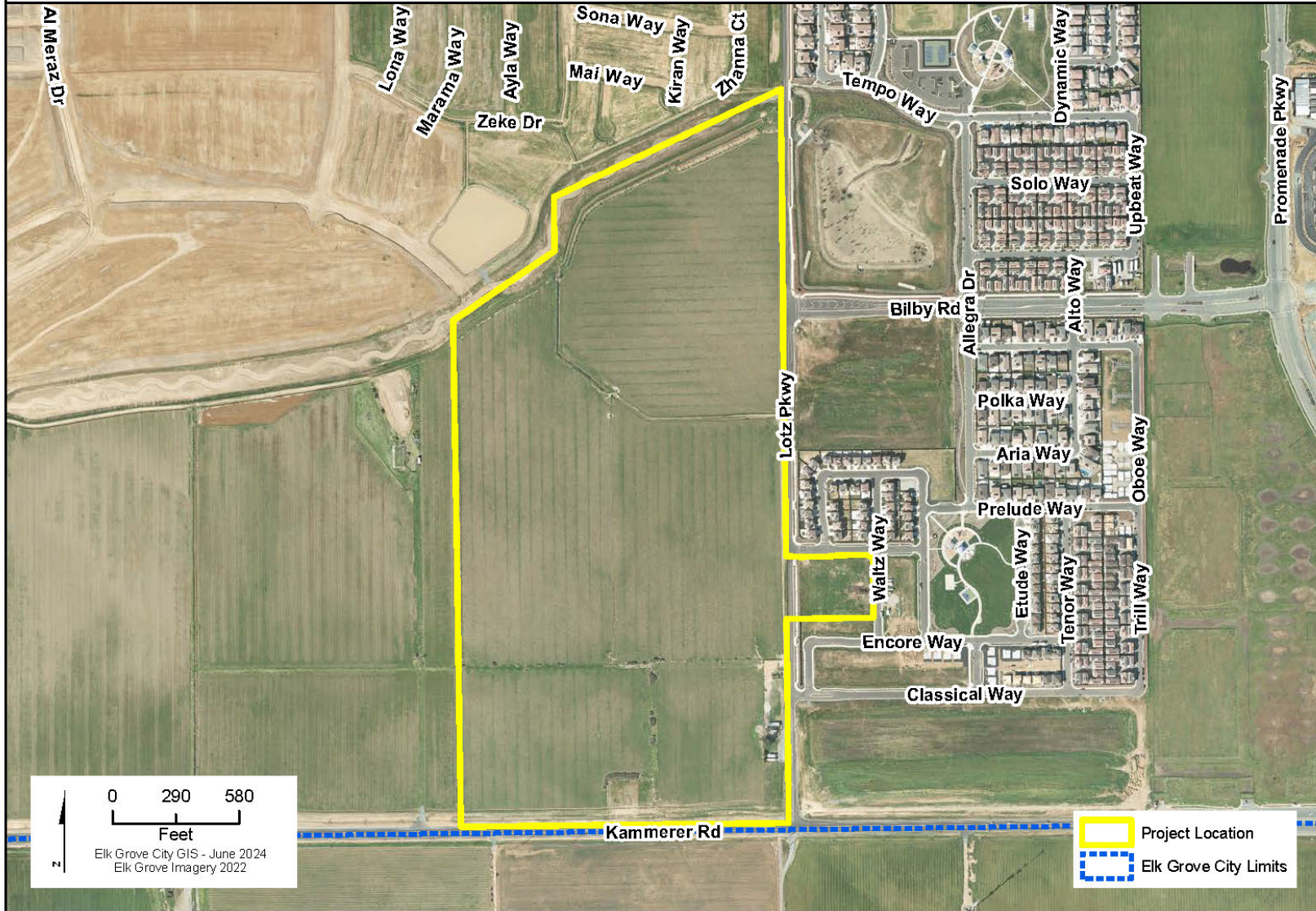


<b>New Zoo at Elk Grove Storm Water Basin</b>								<b>Project #:</b>	<b>WZO103</b>
<b>Section 1 Description</b>									
This Project will result in the construction of a new stormwater detention basin and outfall structure into Shed C that will support the new zoo development. The Project is located on an approximately 100 acre site at the northwest corner of Kammerer Road and Lotz Parkway.									
<b>Project Justification</b>									
The New Zoo at Elk Grove Project is consistent with the City's General Plan, broader goals and priorities, and the City Council affirmed Mission, Vision and Goals.									
<b>Notes</b>									
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<b>Section 2 Impact to Annual Operating Budget</b>									
The Project creates an incremental increase on operating budgets for annual drainage maintenance work.									
<b>Section 3 Estimated Project Costs</b>									
Type of Expenditure	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
Preliminary Engineering	-	-	763,900	-	-	-	-	-	<b>763,900</b>
Other Capital Improvement	-	-	172,485	-	-	-	-	-	<b>172,485</b>
Construction Engineering	-	-	226,163	-	-	-	-	-	<b>226,163</b>
Construction Contract	-	-	-	7,638,989	-	-	-	-	<b>7,638,989</b>
									-
<b>Total Capital Costs</b>	-	-	<b>1,162,548</b>	<b>7,638,989</b>	-	-	-	-	<b>8,801,537</b>
<b>Section 4 Method(s) of Financing</b>									
Funding Source(s)	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
106 GF Capital Reserve Fund	-	-	1,162,548	7,638,989	-	-	-	-	<b>8,801,537</b>
									-
<b>Total Program Financing</b>	-	-	<b>1,162,548</b>	<b>7,638,989</b>	-	-	-	-	<b>8,801,537</b>



# New Zoo at Elk Grove Utility Extensions - WZO104

## Project Location Map



<b>New Zoo at Elk Grove Utility Extensions</b>	<b>Project #:</b>	<b>WZO104</b>
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**Section 1 Description**  
 This Project will result in the construction of new water and sewer utility connections north of Shed C to the nearest point of connection within the Souza Dairy Development.

**Project Justification**  
 The New Zoo at Elk Grove Project is consistent with the City's General Plan, broader goals and priorities, and the City Council affirmed Mission, Vision and Goals.

**Notes**  
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**Section 2 Impact to Annual Operating Budget**  
 Water, sewer and other utility facilities will be owned, operated and maintained by their respective utilities.

**Section 3 Estimated Project Costs**

Type of Expenditure	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
Preliminary Engineering	-	-	281,876	-	-	-	-	-	<b>281,876</b>
Other Capital Improvement	-	-	44,835	-	-	-	-	-	<b>44,835</b>
Construction Engineering	-	-	84,302	-	-	-	-	-	<b>84,302</b>
Construction Contract	-	-	-	2,818,761	-	-	-	-	<b>2,818,761</b>
									-
<b>Total Capital Costs</b>	-	-	<b>411,013</b>	<b>2,818,761</b>	-	-	-	-	<b>3,229,774</b>

**Section 4 Method(s) of Financing**

Funding Source(s)	Expenses Prior to FY 23/24	Revised Budget FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Future \$	Total
106 GF Capital Reserve Fund	-	-	411,013	1,456,850	-	-	-	-	<b>1,867,863</b>
338 External Agencies Fund	-	-	-	1,361,911	-	-	-	-	<b>1,361,911</b>
									-
<b>Total Program Financing</b>	-	-	<b>411,013</b>	<b>2,818,761</b>	-	-	-	-	<b>3,229,774</b>