

City of Madison 2020 Capital Improvement Plan
 Agency Request Summary

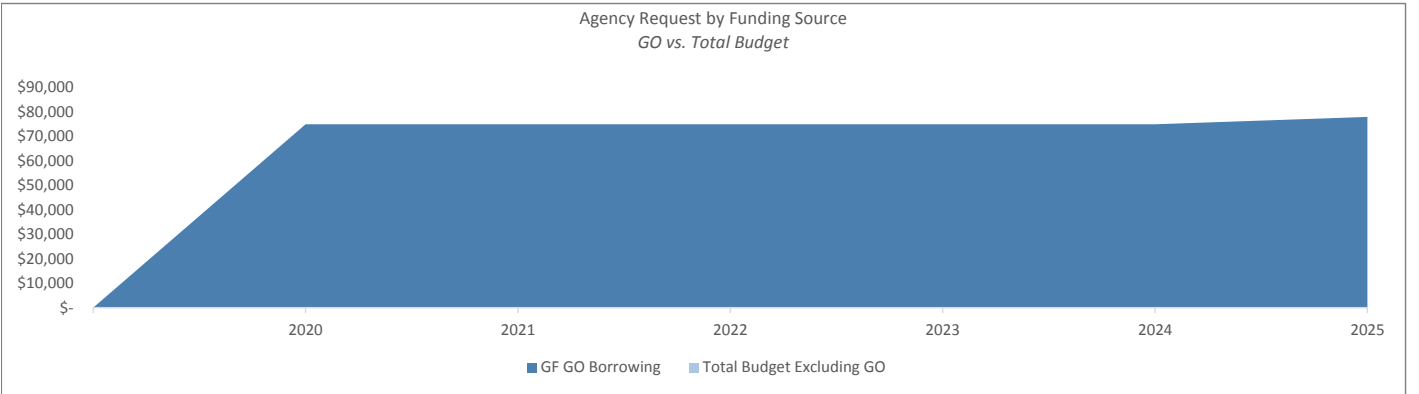
Agency : Henry Vilas Zoo

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Henry Vilas Zoo	75,000	75,000	75,000	75,000	75,000	78,000
	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 78,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
GF GO Borrowing	75,000	75,000	75,000	75,000	75,000	78,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 78,000



2020 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	Henry Vilas Zoo	Project Name	Henry Vilas Zoo
Project Number	11215	Project Type	Program
Project Category	Other	Priority	1
2020 Munis Project Number	11120		

Description

This program provides funding for improvements at the Henry Vilas Zoo. Under the current agreement, Zoo operating costs are split between Dane County and the City of Madison on a 80/20 ratio, while capital costs are shared on a voluntary basis. The goal of the program is to participate in the maintenance of the quality and safety of the various buildings and land improvements at Henry Vilas Zoo to enhance visitors' experiences. Specific projects for 2018 include bathroom improvements, general Zoo improvements and operating equipment, a Rhino barn, and paving projects.

Budget Information

Prior Appropriation*	\$423,529	Prior Year Actual*	\$284,917
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*Based on Fiscal Years 2015-2018

Budget by Funding Source

Funding Source	2020	2021	2022	2023	2024	2025
GF GO Borrowing	75,000	75,000	75,000	75,000	75,000	78,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$78,000

Budget by Expenditure Type

Expense Type	2020	2021	2022	2023	2024	2025
Building	75,000	75,000	75,000	75,000	75,000	78,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$78,000

Performance

Metric	Number of emergency work orders
Data Source	County - unknown at this time

Baseline Data

2017 Actual	2018 Actual	2019 Projected	Target
unknown	unknown	unknown	flat

Priority

Citywide Element	Culture and Character
Strategy	Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups.
Describe how this project advances the Citywide Element:	
Funding in this program maintains the quality and safety of the various buildings and land improvements at Henry Vilas Zoo to enhance visitor's experiences.	

Project Schedule & Location

2020 Projects

Project name	Est Cost	Location
General Zoo Improvements	\$75,000	702 S Randall Avenue

Explain the justification for selecting projects planned for 2020:

The County uses the funds for general building maintenance and specific projects. Potential projects include a prairie dog exhibit (estimated at \$400,000) and modifying the education pavillion so it can used all year (no estimate).

2021 Projects

Project Name	Est Cost	Location
General Zoo Improvements	\$75,000	702 S Randall Avenue

Explain the justification for selecting projects planned for 2021:

The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2021.

2022 Projects

Project Name	Est Cost	Location
General Zoo Improvements	\$75,000	702 S Randall Avenue

Explain the justification for selecting projects planned for 2022:

The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2022.

2023 Projects

Project name	Est Cost	Location
General Zoo Improvements	\$75,000	702 S Randall Avenue

Explain the justification for selecting projects planned for 2023:

The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2023.

2024 Projects

Project name	Est Cost	Location
General Zoo Improvements	\$75,000	702 S Randall Avenue

Explain the justification for selecting projects planned for 2024:

The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2024.

2025 Projects

Project name	Est Cost	Location
General Zoo Improvements	\$75,000	702 S Randall Avenue

Explain the justification for selecting projects planned for 2025:

The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2025.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

Personnel

# of FTEs	Annual Cost	Description
<input type="text"/>	<input type="text"/>	N/A

Non-Personnel

Major	Amount	Description
<input type="text"/>	<input type="text"/>	N/A

Notes

Notes:

v. 5-22-2019