City of Madison 2020 Capital Improvement Plan

Agency Request Summary

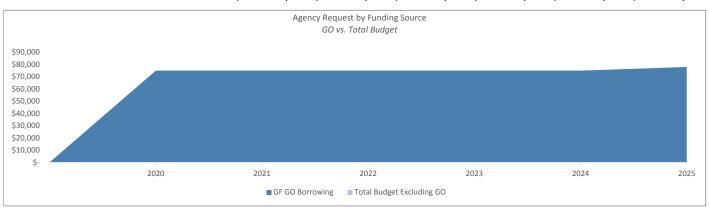
Agency: Henry Vilas Zoo

Agency Request by Item (All Funds)

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

Agency Request by Funding Source

Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$	78,000
GF GO Borrowing	75,000	75,000	75,000	75,000	75,000		78,000
Project	2020	2021	2022	2023	2024	20	



Submitted

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
*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	volent vario	F-1 C1	Lecubian
F	roject name	Est Cost	Location 703 C Pandall Avenue
General Zoo Improvement	s	\$75,000	702 S Randall Avenue
plain the justificatio	n for selecting projects pla	nned for 2020:	
e County uses the funds year (no estimate).	for general building maintenance	e and specific projects. Pote	intial projects include a prairie dog exhibit (estimated at \$400,000) and modifying the education pavillion so it can use
021 Projects			
P	roject Name	Est Cost	Location
General Zoo Improvement	s	\$75,000	702 S Randall Avenue
xplain the justificatio	n for selecting projects pla	nned for 2021:	
ne County uses the funds	for general building maintenance	e and specific projects. The	have not identified specific projects for 2021.
022 Projects			
	roject Name	Est Cost	Location
eneral Zoo Improvemen		\$75,000	702 S Randall Avenue
plain the justificatio	n for selecting projects pla	nned for 2022:	
e County uses the funds	for general building maintenance	e and specific projects. They	r have not identified specific projects for 2022.
		-	
023 Projects F	roject name	Est Cost	Location
		\$75,000	702 S Randall Avenue
ieneral Zoo Improvement	S		
e County uses the funds	n for selecting projects pla for general building maintenance		have not identified specific projects for 2023.
ne County uses the funds 024 Projects	for general building maintenanc		have not identified specific projects for 2023. Location
ne County uses the funds 224 Projects For eneral Zoo Improvemen Explain the justification	for general building maintenance roject name ts n for selecting projects pla	Est Cost \$75,000	Location 702 S Randall Avenue
D24 Projects Figure County uses the funds Figure County uses the funds Replain the justification The County uses the funds The County uses the funds The County uses the funds	for general building maintenance roject name ts n for selecting projects pla for general building maintenance	Est Cost \$75,000 anned for 2024: e and specific projects. They	Location 702 S Randall Avenue have not identified specific projects for 2024.
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			v. 5-22-201