

Henry Vilas Zoo

Capital Improvement Plan

Project Summary

	Agency Priority	2019	2020	2021	2022	2023	2024
Henry Vilas Zoo	1	75,000	75,000	75,000	75,000	75,000	75,000
Total		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

Changes from 2018 CIP



No change from 2018 CIP

Capital Budget Proposals

Section 1: Identifying Information

Agency

Henry Vilas Zoo

Proposal Name

Henry Vilas Zoo

Project Category

Other

Project Number

11215

Proposal 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.

Proposal Type

Program

Priority

1

Section 2: Program Budget

Prior Authorization

	<i>Budget</i>	<i>Actual</i>	<i>Difference</i>
2015	98,529	0	98,529
2016	75,000	34,917	40,083
2017	175,000	94,493	80,507
2018	75,000	0	75,000
Total	423,529	129,410	294,119

Budget by Year

<i>Funding Source</i>	2019	2020	2021	2022	2023	2024
GF GO Borrowing	75,000	75,000	75,000	75,000	75,000	75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
<i>Expense Type</i>	2019	2020	2021	2022	2023	2024
Building	75,000	75,000	75,000	75,000	75,000	75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

Does this program have matching funds?

☐ Yes ☒ No

Section 3: Minor Projects

2019

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
General Zoo Improvements	\$75,000	702 S. Randall Avenue

Service Level

What are the end products (asset or infrastructure type) provided by this program?

<i>Asset Type</i>	<i>Quantity</i>	<i>Description</i>
Building		The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2019.

2020

Planned Projects

<i>Project</i>	<i>Estimated Cost</i>	<i>Street Address</i>
General Zoo Improvements	\$75,000	702 S. Randall

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2020.

2021

Planned Projects

Project	Estimated Cost	Street Address
General Zoo Improvements	\$75,000	702 S. Randall

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2021.

2022

Planned Projects

Project	Estimated Cost	Street Address
General Zoo Improvements	\$75,000	702 S. Randall

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2022.

2023

Planned Projects

Project	Estimated Cost	Street Address
General Zoo Improvements	\$75,000	702 S. Randall

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2023.

2024

Planned Projects

Project	Estimated Cost	Street Address
General Zoo Improvements	\$75,000	702 S. Randall

Service Level

What are the end products (asset or infrastructure type) provided by this program?

Asset Type	Quantity	Description
Building		The County uses the funds for general building maintenance and specific projects. They have not identified specific projects for 2024.

Section 4: Program Justification

What is the program's desired outcome for the customer?

The desired outcome of this program is to maintain the quality and safety of the various buildings and land improvements at Henry Vilas Zoo to enhance visitor's experiences. Specific projects for 2019 have not been identified by the County.

How is the outcome currently being measured?