

Henry Vilas Zoo

Capital Improvement Plan

	2022 Adopted	2023 Request	Change
2023 Capital Budget	75,000	75,000	-
2023 Capital Improvement Plan*	375,000	375,000	-

*Years 2023 to 2027 used for comparison.

	2022	2023
Number of Projects	1	1

Project Summary: Agency Request

	2023	2024	2025	2026	2027	2028
Henry Vilas Zoo	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



Major Changes/Decision Points

No major changes.

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Henry Vilas Zoo"/>	Proposal Name	<input type="text" value="Henry Vilas Zoo"/>
Project Number	11215	Project Type	Program
Project Category	Other	Priority:	<input type="text" value="1"/>
2023 Project Number	<input type="text" value="14177"/>		

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 2022 include general zoo improvements and design/development of the African Savannah project. Funding source in 2022 changed from Transfer in From General Fund to General Fund G.O. Borrowing via Amendment #9 adopted by the Common Council (\$75,000).

Does the project/program description require updates? If yes, please include below.

2023 projects have not been determined by the county yet.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element:

Strategy

Describe how this project/program advances the Citywide Element:

Funding in this program maintains the quality and safety of the various building and land improvements at Henry Vilas Zoo to enhance visitors' experiences.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Projects are determined and prioritized by the county.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing Yes No

GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021

2016-2021 Actuals **2022 Budget**

Budget by Funding Source

Funding Source	2023	2024	2025	2026	2027	2028
Borrowing - GF GO	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

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

Expense Type	2023	2024	2025	2026	2027	2028
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

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

No changes.

Project Schedule & Location

2023 Projects

Project Name	Est Cost	Location
Henry Vilas Zoo	\$75,000	702 S Randall Ave, Madison, WI 53715

2024 Projects

Project Name	Est Cost	Location
Henry Vilas Zoo	\$75,000	702 S Randall Ave, Madison, WI 53715

2025 Projects

Project name	Est Cost	Location
Henry Vilas Zoo	\$75,000	702 S Randall Ave, Madison, WI 53715

2026 Projects

Project name	Est Cost	Location
Henry Vilas Zoo	\$75,000	702 S Randall Ave, Madison, WI 53715

2027 Projects

Project name	Est Cost	Location
Henry Vilas Zoo	\$75,000	702 S Randall Ave, Madison, WI 53715

2028 Projects

Project Name	Est Cost	Location
Henry Vilas Zoo	75,000	702 S Randall Ave, Madison, WI 53715

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources?

Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No
[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No
[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No
[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#) . Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No
[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

Major	Annual Cost	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>

Notes

Notes: