

Henry Vilas Zoo

Capital Improvement Plan

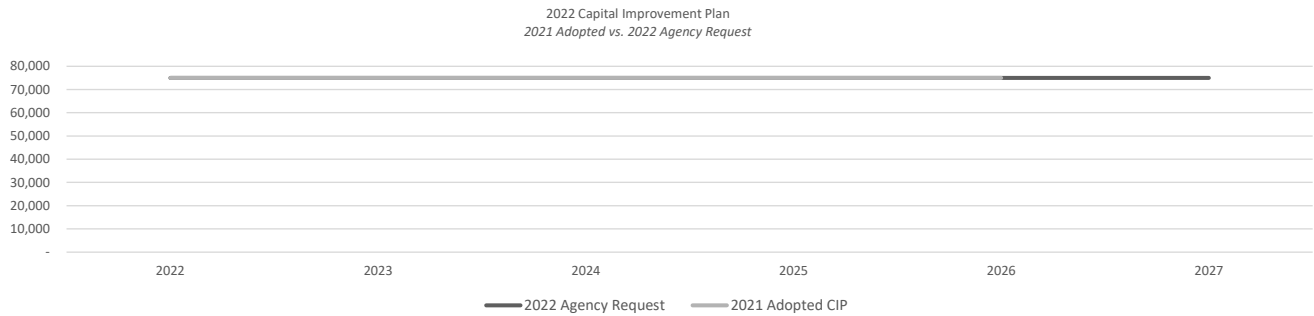
	2021 Adopted	2022 Request	Change
2022 Capital Budget	75,000	75,000	-
2022 Capital Improvement Plan*	375,000	375,000	-

*Years 2022 to 2026 used for comparison.

	2021 Adopted	2022 Request
Number of Projects	1	1

Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
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.

2022 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	<input type="text" value="11215"/>	Project Type	<input type="text" value="Program"/>
Project Category	<input type="text" value="Other"/>	Priority:	<input type="text" value="1"/>
2022 Project Number	<input type="text" value="13621"/>		

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 2020 include general Zoo improvements, equipment, and paving projects.

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2015-2020

\$509,917	Prior Year Actual	\$412,870
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Budget by Funding Source

Funding Source	2022	2023	2024	2025	2026	2027
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

Insert Funding Source

Budget by Expenditure Type

Expense Type	2022	2023	2024	2025	2026	2027
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

Insert Expense Type

Explain any changes from the 2021 CIP in the proposed funding for this program.

None.

Priority & Justification

Citywide Element

Strategy

Describe how this project 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.

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.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Henry Vilas Zoo is free for everyone. There are no proposed budget changes.

What City agencies or community partners are affected by, care about, or already working on issues related to this project/program?

The zoo is a county facility. The city participates in funding on a volunteer basis.

Have we asked for their perspectives directly and, if so, how have we incorporated their feedback?

The county determines which projects will be undertaken each year.

How will we continue to communicate with them in this process?

N/A

Have we used any data related to the project/program that details race, non-binary and transgender people, people with disabilities, those experiencing homelessness, or undocumented status?

- Yes
- No
- Some, not all

Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTS, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

- Yes
- No

If so, please identify the respective group and recommendation.

Project Schedule & Location

2022 Projects

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

Insert item

Explain the justification for selecting projects planned for 2022:

2023 Projects

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

Insert item

Explain the justification for selecting projects planned for 2023:

The County uses the funds for general building maintenance and specific projects.

2024 Projects

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

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

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

Insert item

Explain the justification for selecting projects planned for 2025:

2026 Projects

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

Insert item

Explain the justification for selecting projects planned for 2026:

2027 Projects

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

Insert item

Explain the justification for selecting projects planned for 2027:

Operating Costs

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

Personnel

# of FTEs	Annual Cost	Description
2022 Capital Budget		Agency Requests

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Non-Personnel

<i>Major</i>	<i>Amount</i>	<i>Description</i>

Insert item

Save

Submit

Notes

Notes:

v1 03/15/2021

Save and Close