

Henry Vilas Zoo

2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
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

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

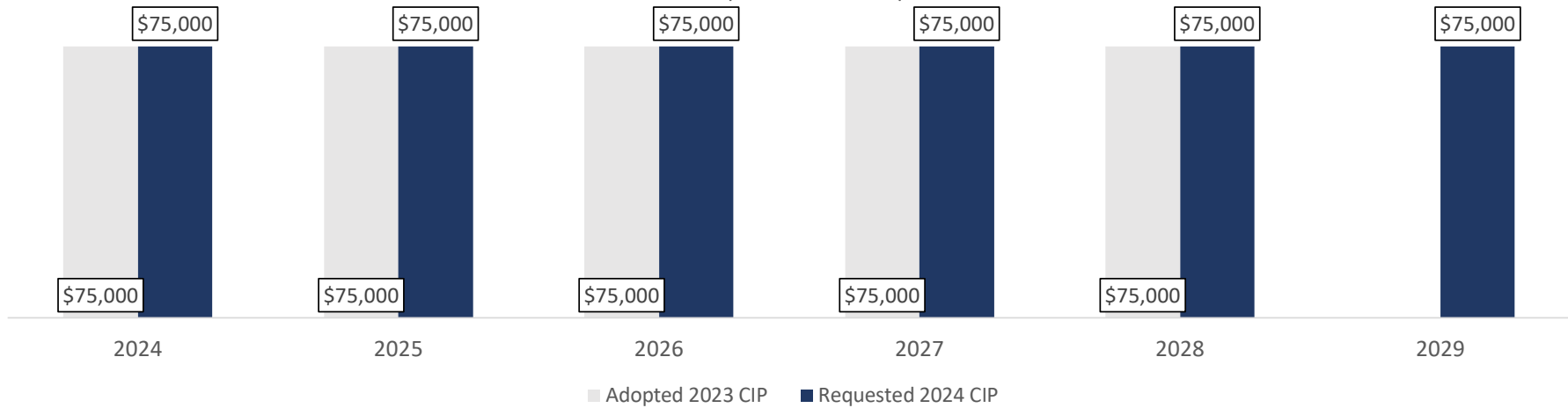
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	75,000	75,000	75,000	75,000	75,000	375,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request



Major Changes

Henry Vilas Zoo

- No major changes compared to 2023 Adopted CIP.

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Henry Vilas Zoo"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Henry Vilas Zoo"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="11215"/>		
2024 Project Number	<input type="text" value="14666"/>		

Previous 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 2023 include general zoo improvements.

New or Updated 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 2024 include general zoo improvements.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Culture and Character"/>
Strategy	<input type="text" value="Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups."/>

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.

Does this 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)?

No

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

[Empty text box for specifying strategic goals]

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

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)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

[Empty text box for identifying NRT and recommendation]

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, describe how

[Empty text box for describing climate resilience/sustainability improvements]

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
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

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
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 2023 CIP in the proposed funding for this project/program

There are no changes from the 2023 CIP.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	General zoo improvements	\$ 75,000	702 S Randall Ave, Madison, WI 53715	13
2025	General zoo improvements	\$ 75,000	702 S Randall Ave, Madison, WI 53715	13
2026	General zoo improvements	\$ 75,000	702 S Randall Ave, Madison, WI 53715	13
2027	General zoo improvements	\$ 75,000	702 S Randall Ave, Madison, WI 53715	13
2028	General zoo improvements	\$ 75,000	702 S Randall Ave, Madison, WI 53715	13
2029	General zoo improvements	\$ 75,000	702 S Randall Ave, Madison, WI 53715	13

Operating Costs

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

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
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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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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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:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
None	