

HENRY VILAS ZOO 2025 BUDGET OVERVIEW

2025 Operating Budget:	<u>\$7,577,155</u>
Program Revenue:	\$3,157,083
GPR Support:	\$4,420,072

Total Capital Requests: **\$ 375,000**

New Expenditures/Revenue:

- City of Madison Contract – (+\$69,100) Increased cost is 20%
- Education Revenue – Increased camp capacity & raised camp prices \$5/camper

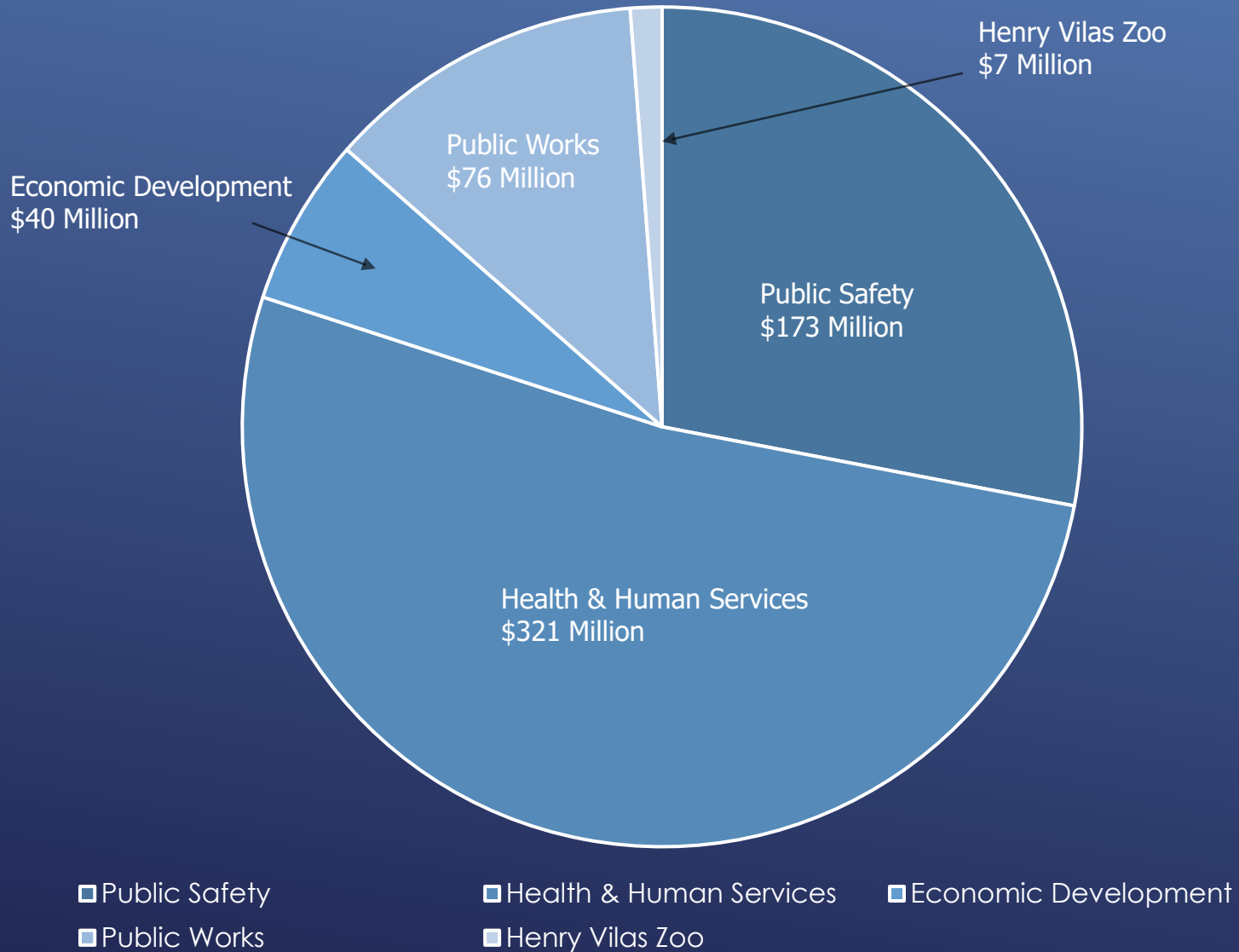


HENRY VILAS ZOO®
A Part of You

Henry Vilas Zoo is a locally loved community treasure. We are a globally recognized conservation leader and committed to being forever accessible.

We welcome over 725,000 guests annually, making us one of Dane County's most popular travel destinations.

County Budget - By Department



Zoo Revenue

Increase / (Decrease):

▶ Education Revenue	\$ 72,000
▶ City of Madison	\$ 69,200
▶ Zoo Lights:	\$ 60,000
▶ Concessions	\$ (68,700)
▶ TOTAL	\$ 201,200 / \$ (68,700)

Zoo Expenditure/Revenue Changes: We modified expenditures and revenues to better reflect current operations. Expenditure changes and necessary decrease in Concessions Rev. are more than completely offset by accurately recognizing revenues from Zoo Lights and an increase in the City of Madison contribution to Zoo operations.



Capital Requests:

- ▶ Animal Med Equip: \$ 75,000
- ▶ Zoo Improvement: \$ 200,000
- ▶ Zoo Paving: \$ 50,000
- ▶ Zoo Fence \$ 50,000
- TOTAL \$ 375,000**

We are currently at 65% construction documents for our new giraffe exhibit, which was a 2023 capital request. We are on track to break ground in 2025.

New Requests:

- Contractual Changes – *None*
- Reallocations - *None*
- Zoo Lights REVENUE - +\$60,000 (Increase of \$2/person)
- AZA Membership Fees +\$20,000 (AZA increasing fees)

New Positions

- Education Coordinator – (Zoo Budget)
 - \$112,500 (wage, retire, SS, health)
- Chemical Analyst (Co Exec's budget)
 - Professional Class
 - Est. \$118,000 (wage, retire, SS, health)



Henry Vilas Zoo Outreach Table

THANK YOU!



Zoo mascot helping promote
MFD Zoo Takeover Event



Escaped Animal Drill Coordinated
with MPD 8/28/24



Grizzly Bear Procedure



Public Works & Transportation
Committee Meeting 8/20/24