

**COUNTY OF DANE
2012 CAPITAL PROJECTS BUDGET**

Agency Project	Expenditure	Revenue				
		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	
COUNTY EXECUTIVE						
OFFICE SECURITY UPGRADE	\$35,000		\$35,000			Appropriation
ADMINISTRATION						
AUTOMATION PROJECTS	\$350,000		\$350,000			Appropriation
COMPUTER EQUIPMENT	\$173,000		\$173,000			Appropriation
MICROSOFT LICENSING PROJECT	\$1,697,000		\$1,697,000			Appropriation
CCB AIR HANDLING UNIT REPLACE	\$325,600	\$130,600	\$195,000			Appropriation
CCB CHILLED WATER SYSTEM IMPVT	\$78,600	\$31,500	\$47,100			Appropriation
CCB FIRE SAFETY DEVICE UPGRADE	\$25,000	\$10,000	\$15,000			Appropriation
PSB COOLING TOWER REPLACEMENT	\$336,100		\$336,100			Appropriation
X-RAY MACHINE PROCUREMENT	\$35,000		\$35,000			Appropriation
MEDICAL EXAMINER						
LAPTOPS AND DOCKING STATIONS	\$42,000		\$42,000			Appropriation
RADIO EQUIPMENT REPLACEMENT	\$95,000		\$95,000			Appropriation
VEHICLES & EQUIPMENT	\$60,000	\$14,315	\$45,685			Appropriation
DISTRICT ATTORNEY						
RADIOS	\$25,000		\$25,000			Appropriation
VEHICLES	\$44,000		\$44,000			Appropriation
SHERIFF						
BRIEFCAM SYNOPSIS SOFTWARE	\$5,000		\$5,000			Appropriation
CENTRAL CONTROL CONSOLE	\$56,600		\$56,600			Appropriation
FTC CARPET REPLACEMENT	\$15,400		\$15,400			Appropriation
HEAVY DUTY SNOWMOBILE SYSTEM	\$10,500		\$10,500			Appropriation
MDC AND RADAR UNITS	\$73,300		\$73,300			Appropriation
PATROL BOAT	\$55,200		\$55,200			Appropriation
PUSH/PULL TRACK SYSTEM	\$8,500		\$8,500			Appropriation
REPLACEMENT OF SPILLMAN	\$2,000,000		\$2,000,000			Appropriation
SPECIAL NEEDS SPACE PLANNING	\$250,000		\$250,000			Appropriation
SPILLMAN SERVER/DATA MIGRATION	\$159,000		\$159,000			Appropriation
SRP FACILITY RENOVATION-CCB	\$100,000		\$100,000			Appropriation
VEHICLE & EQUIPMENT REPLACEMNT	\$191,700		\$191,700			Appropriation
EMERGENCY MANAGEMENT						
SIREN REPLACEMENT	\$60,000		\$60,000			Appropriation
JUVENILE COURT						
VEHICLE	\$35,000		\$35,000			Appropriation

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		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	
BADGER PRAIRIE HEALTH CARE CENTER						
FIXED ASSET ADDITIONS-CAP BDGT	(\$134,900)		(\$28,018)	(\$106,882)		Appropriation
RESIDENT CARE EQUIPMENT/IMPRVM	\$79,900			\$79,900		Appropriation
VEHICLE REPLACEMENT	\$55,000		\$28,018	\$26,982		Appropriation
HUMAN SERVICES						
BOBCAT AND SNOW BLOWER	\$15,812		\$15,812			Appropriation
BUILDING REPAIR PROJECTS	\$52,000		\$52,000			Appropriation
DEMOLITION OF NURSES DORM	\$110,000		\$110,000			Appropriation
VEHICLE REPLACEMENT	\$87,600		\$87,600			Appropriation
LAND & WATER RESOURCES						
COST SHARE-BEACH IMPROVEMENTS	\$20,000		\$20,000			Appropriation
LAKE PRESERVATION & RENEWAL FD	\$3,400,000		\$3,400,000			Appropriation
PARTNERSHIP FOR REC & CONSERV	\$500,000		\$500,000			Appropriation
POS-ASSESS BEACH WATER QUALITY	\$20,000		\$20,000			Appropriation
YAHARA CLEAN IMPLEMENTATION	\$250,000		\$250,000			Appropriation
LAKE FARM STORAGE & SHOP FACIL	\$229,800		\$229,800			Appropriation
NEW PROPERTY STABILIZATION	\$50,000		\$50,000			Appropriation
PARK IMPROVEMENT PROJECTS	\$175,000		\$175,000			Appropriation
ROBERTSON RD BLDG RENOVATION	\$546,000		\$546,000			Appropriation
STEWART PK SHELTER & RESTROOMS	\$70,800		\$70,800			Appropriation
DANE COUNTY CONSERVATION FUND	\$2,000,000		\$2,000,000			Appropriation
BUOYS & LIGHTS	\$4,600		\$4,600			Appropriation
FISH MONITORING/REMOVAL/BUBBLE	\$82,000		\$82,000			Appropriation
HAUL TRUCK	\$45,000		\$45,000			Appropriation
INFOS DEVELOPMENT	\$65,000		\$65,000			Appropriation
LAKE MGMT REPAIR PARTS INV	\$20,000		\$20,000			Appropriation
SEDIMENT CONTROL PROJECT	\$50,000		\$50,000			Appropriation
STORMWATER CONTROLS	\$2,000,000		\$2,000,000			Appropriation
STREAMBANK EASEMENTS	\$100,000		\$100,000			Appropriation
STREAMBANK PROTECTION	\$50,000		\$50,000			Appropriation
WATER PARTNERSHIP GRANT PROG	\$10,000		\$10,000			Appropriation
PUBLIC WORKS, HIGHWAY & TRANSPORTATION						
MULTI-SPACE METERS	\$50,000		\$50,000			Appropriation
RAMP RENOVATION	\$500,000		\$500,000			Appropriation
CTH A-ALBION RD TO USH 51	\$800,000		\$800,000			Appropriation
CTH BB-MONONA DR (BW-C GRV RD)	\$1,000,000		\$1,000,000			Appropriation
CTH D-WINGRA TO EMIL	\$900,000	\$450,000	\$450,000			Appropriation
CTH J-RILEY TO OLD MILITARY	\$793,000		\$793,000			Appropriation
CTH M & MM INTERSECTION	\$150,000		\$150,000			Appropriation
CTH MS ALLEN BLVD TO SEGOE	\$300,000		\$300,000			Appropriation
CTH MS-SEGOE TO SHOREWOOD	\$225,000		\$225,000			Appropriation

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		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	General Purpose Revenue																					
PUBLIC WORKS, HIGHWAY & TRANSPORTATION, cont.																											
CTH N-BB TO RAILROAD	\$900,000	\$80,000	\$820,000				Appropriation																				
CTH P BRIDGE W/ V CROSS PLAINS	\$160,000		\$160,000				Appropriation																				
CTH PB-SUN VALLEY TO CTH M	\$50,000		\$50,000				Appropriation																				
EAST SIDE GARAGE FACILITY	\$7,479,200		\$7,479,200				Appropriation																				
FIXED ASSET ADDITIONS-CAP BDGT	(\$7,479,200)		(\$7,479,200)				Appropriation																				
DANE COUNTY HENRY VILAS ZOO																											
ZOO IMPROVEMENTS	\$100,000	\$20,000	\$80,000				Appropriation																				
ALLIANT ENERGY CENTER																											
CENTER IMPROVEMENTS	\$382,900		\$382,900				Appropriation																				
FEASIBILITY STUDY	\$50,000		\$50,000				Appropriation																				
OVERHAUL SEATS	\$226,400		\$226,400				Appropriation																				
AIRPORT																											
FIXED ASSET ADDITIONS-CAP BDGT	(\$500,000)		(\$500,000)				Appropriation																				
ROAD DESIGN PANKRATZ-INTERNATL	\$500,000		\$500,000				Appropriation																				
COMBINED FEDERAL PROJECTS	\$1,280,000		\$1,280,000				Appropriation																				
FIXED ASSET ADDITIONS-CAP BDGT	(\$6,080,000)		(\$6,080,000)				Appropriation																				
MAINTENANCE BUILDING EXPANSION	\$4,000,000		\$4,000,000				Appropriation																				
SNOWBLOWER-LOADER MOUNTED	\$800,000		\$800,000				Appropriation																				
FIXED ASSET ADDITIONS-CAP BDGT	(\$1,200,000)		(\$1,200,000)				Appropriation																				
REMOTE PARKING LOT RESURFACING	\$1,200,000		\$1,200,000				Appropriation																				
SOLID WASTE																											
COMPACTOR	\$650,000		\$650,000				Appropriation																				
FIXED ASSET ADDITIONS-CAP BDGT	(\$1,650,000)		(\$1,650,000)				Appropriation																				
GAS EXTRACTION SYSTEM	\$250,000		\$250,000				Appropriation																				
TRASH COMPACTOR	\$750,000		\$750,000				Appropriation																				
GROSS TOTALS		\$22,882,412	\$736,415	\$22,145,997	\$0	\$0	\$0																				
<table border="1"> <thead> <tr> <th></th> <th>Expenditures</th> <th>Program Specific Revenues</th> <th>Net</th> </tr> </thead> <tbody> <tr> <td>TOTALS:</td> <td>\$22,882,412</td> <td>\$22,882,412</td> <td>\$0</td> </tr> <tr> <td>ADDITIONS TO LEVY None</td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>SURPLUSES FOR LEVY REDUCTION None</td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>TOTAL NET CAPITAL LEVY</td> <td></td> <td></td> <td>\$0</td> </tr> </tbody> </table>									Expenditures	Program Specific Revenues	Net	TOTALS:	\$22,882,412	\$22,882,412	\$0	ADDITIONS TO LEVY None			\$0	SURPLUSES FOR LEVY REDUCTION None			\$0	TOTAL NET CAPITAL LEVY			\$0
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