COUNTY OF DANE
2012 BUDGET

Department / Program / Project	2010 Actual Expenditures	2011 Adopted Budget	2011 Expense As Modified	2011 Actual Thru 06/30/11	2011 Total Estimated Expenditures	2012 Agency Request	2012 Executive Recommended	2012 Final Adopted
COUNTY BOARD								
FIRST FLOOR OFFICE PLAN/DESIGN	9,799	0	0	3,560	3,560	0	0	0
ROOM 201 RENOVATION & UPDATING	0	0	399,913	0	399,913	0	0	0
THIRD FL COMMITTEE ROOM REMODL	2,783	0	0	0	0	0	0	0
COUNTY EXECUTIVE								
GRANTS MANAGEMENT SOFTWARE	31,600	0	0	0	0	0	0	0
OFFICE SECURITY UPGRADE	0	0	0	0	0	35,000	35,000	35,000
DEPARTMENT OF ADMINISTRATION								
ADMINISTRATION								
ADA FACILITIES IMPROVEMENTS	0	0	54,214	0	54,214	0	0	0
AUTOMATION PROJECTS	288,474	350,000	1,290,386	35,367	1,290,386	350,000	350,000	350,000
BADGER SCHOOL REMEDIATION	0	0	6,000	7,042	7,042	0	0	0
CCB 1ST FLOOR TENANT IMPROVMTS	0	0	75,000	0	75,000	0	0	0
CHILD SUPPORT OFFICES BUILD	0	50,000	50,000	10,823	50,000	0	0	0
COMPUTER EQUIPMENT	0	227,000	227,000	83,107	227,000	173,000	173,000	173,000
JOB CENTER MODS FOR LIBRARY	0	50,000	50,000	0	50,000	0	0	0
MICROSOFT LICENSING PROJECT	17,254	0	194,498	10,000	194,498	1,697,000	1,697,000	1,697,000
SERVER REPLACEMENT	0	0	50,000	0	50,000	0	0	0
VOIP PHONE INSTALL & UPGRADES	35,502	0	257,786	40,219	257,786	0	0	0
FACILITIES MANAGEMENT								
CCB AIR HANDLING UNIT REPLACE	0	0	0	0	0	325,600	325,600	325,600
CCB CHILLED WATER SYSTEM IMPVT	0	0	0	0	0	78,600	78,600	78,600
CCB CONDENSER PIPING RUN REPL	0	275,000	275,000	83,599	275,000	0	0	0
CCB ELECTRICAL EQUIP REPLACEMT	0	25,000	25,000	0	25,000	0	0	0
CCB FIRE ALARM SYSTEM REPLACE	0	0	45,000	0	45,000	0	0	0
CCB FIRE SAFETY DEVICE UPGRADE	0	0	0	0	0	25,000	25,000	25,000
CCB REMODELING-PHASE 1	13,662	0	13,213	4,098	13,213	0	0	0
CCB ROOF REPLACEMENT	750,532	0	19,297	0	19,297	0	0	0
ELEVATOR MODERNIZATION & REPR	200,962	0	205,344	0	205,344	0	0	0
ENERGY EFFICIENCY PROJECT	0	0	3,324	0	3,324	0	0	0
FACILITY MAINTENANCE PROJECTS	55,926	0	695,345	252	695,345	0	0	0
JUSTICE CENTER	24,389	0	0	0	0	0	0	0
LIGHTING EFFICIENCY PROJECT	0	0	99,621	1,044	99,621	0	0	0
PSB COOLING TOWER REPLACEMENT	0	0	0	0	0	336,100	336,100	336,100
PSB FIRE ALARM PANEL REPLACEMT	0	0	70,000	0	70,000	0	0	0
PSB REDUNDANT CHILLER	69,734	0	36,300	2,330	36,300	0	0	0
X-RAY MACHINE PROCUREMENT	0	0	0	0	0	35,000	35,000	35,000
PRINTING AND SERVICES								
FIXED ASSET ADDITIONS-CAP BDGT	0	(38,000)	(38,000)	0	(38,000)	0	0	0
VEHICLE REPLACEMENT	0	38,000	38,000	19,785	38,000	0	0	0
REGISTER OF DEEDS								
BACK SCANNING OF RECORDS	7,600	0	5,998	0	5,998	0	0	0
MISCELLANEOUS APPROPRIATIONS								
CAPTL IMPROVEMENT GRANTS-GMCVB	0	0	75,000	0	75,000	0	0	0
CLERK OF COURTS								
COMPAS SOFTWARE	3,922	0	0	0	0	0	0	0
MEDICAL EXAMINER								
LAPTOPS AND DOCKING STATIONS	0	0	0	0	0	42,000	42,000	42,000
MORGUE EQUIPMENT	0	28,500	28,500	4,871	28,500	0	0	0
RADIO EQUIPMENT REPLACEMENT	0	0	0	0	0	95,000	95,000	95,000
VEHICLES & EQUIPMENT	0	138,000	138,000	0	138,000	60,000	60,000	60,000

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DISTRICT ATTORNEY								
RADIOS	0	0	0	0	0	25,000	25,000	25,000
VEHICLES	0	0	0	0	0	44,000	44,000	44,000
SHERIFF								
BAFFLE REPLACEMENT-FTC	0	0	228,300	0	228,300	0	0	0
BERM MINING-FTC	25,500	0	4,500	0	4,500	0	0	0
BRIEFCAM SYNOPSIS SOFTWARE	0	0	0	0	0	5,000	5,000	5,000
CELLBLOCK 617 IMPROVEMENT	0	3,500	3,500	0	3,500	0	0	0
CENTRAL CONTROL CONSOLE	0	0	0	0	0	56,600	56,600	56,600
COMPUTER PANEL UPGRADE	0	7,300	7,300	0	7,300	0	0	0
EQUIPMENT	0	0	2,069	0	2,069	0	0	0
FTC CARPET REPLACEMENT	0	0	0	0	0	15,400	15,400	15,400
FTC-PAVE RANGE #1	0	0	0	0	0	89,300	0	0
GPS UNITS FIELD PATROL	0	27,000	27,000	0	27,000	0	0	0
HEAVY DUTY SNOWMOBILE SYSTEM	0	0	0	0	0	10,500	10,500	10,500
HUBER FACILITY	0	0	7,458,282	0	7,458,282	0	0	0
JPAS SOFTWARE	0	0	110,000	0	110,000	0	0	0
MDC AND RADAR UNITS	0	0	0	0	0	73,300	73,300	73,300
MDC AND TASER CAMERAS	0	0	15,000	0	15,000	0	0	0
PATROL BOAT	86,199	0	13,801	0	13,801	55,200	55,200	55,200
PSB DOOR CONTRLS/FIRE ALARM EQ	31,768	0	12,932	0	12,932	0	0	0
PUSH/PULL TRACK SYSTEM	0	0	0	0	0	8,500	8,500	8,500
RADIO SYSTEM REPLACEMENT	545,748	0	3,062,952	0	3,062,952	0	0	0
REFINISH CCB FLOOR	0	0	3,542	0	3,542	0	0	0
REPLACE FURNACE	0	25,000	25,000	20,433	25,000	0	0	0
REPLACEMENT OF SPILLMAN	0	0	0	0	0	0	0	2,000,000
SADDLEBROOK BLDG MODIFICATIONS	0	112,000	112,000	0	112,000	0	0	0
SADDLEBROOK STORAGE FACILITY	15,340	0	2,152	343	2,152	0	0	0
SADDLEBROOK WELL & SEPTIC	0	0	0	0	0	25,000	0	0
SHERIFF DISCRETION EQUIP/COMPU	0	100,000	100,000	0	100,000	0	0	0
SPECIAL NEEDS SPACE PLANNING	0	0	0	0	0	250,000	250,000	250,000
SPILLMAN SERVER/DATA MIGRATION	0	0	0	0	0	159,000	159,000	159,000
SRP FACILITY RENOVATION-CCB	0	0	0	0	0	100,000	100,000	100,000
TANDEM ALUMINUM TRAILER	0	0	0	0	0	3,500	3,500	0
TELESTAFF SCHEDULE PROGRAM	62,778	0	213,200	90,340	213,200	0	0	0
TRAINING CENTER IMPROVEMENTS	0	0	10	0	10	0	0	0
VEHICLE & EQUIPMENT REPLACEMNT	461,467	477,550	477,745	422,946	477,745	135,000	191,700	191,700
VIDEO SECURITY CAMERAS-JAIL	0	0	15,149	14,642	15,149	0	0	0
PUBLIC SAFETY COMMUNICATIONS								
CAD & RELATED SYSTEMS REPLACE	109,213	0	4,020,132	34,125	4,020,132	0	0	0
COMMUNICATIONS CENTER REMODEL	2,219,813	0	361,341	30,316	361,341	0	0	0
INFO LOGGING SYSTEM REPLACE	0	0	280,000	0	280,000	0	0	0
PHONE TREE SYSTEM	44,706	0	0	0	0	0	0	0
POINT TO POINT ALTERNATIVE	7,835	0	181,972	35,900	181,972	0	0	0
PRIORITY POLICE DISPATCH SFTWR	163,263	0	14,737	0	14,737	0	0	0
RADIO SYSTEM REPLACEMENT	140,604	0	18,000,000	1,912,073	18,000,000	0	0	0
REPLACE COMPUTER WORKSTATIONS	16,994	0	182	0	182	0	0	0
SPACE PLANNING & IMPROVEMENTS	2,750	0	132,250	0	132,250	0	0	0
TELEPHONE SYSTEM	1,229	0	4,286	0	4,286	0	0	0
EMERGENCY MANAGEMENT								
COMMUNICATIONS INTEROPER EQUIP	829,573	0	23,043	0	23,043	0	0	0
EOC UPGRADE	0	0	0	0	0	190,500	0	0
RADIO EQUIPMENT REPLACEMENT	2,935	0	267,565	0	267,565	0	0	0
SIREN RADIO CONTROL UPDATE	47,704	0	653,546	31,310	653,546	0	0	0
SIREN REPLACEMENT	59,945	60,000	60,055	7,180	60,055	60,000	60,000	60,000
TELEPHONE SYSTEM	0	0	15,000	1,428	15,000	0	0	0

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JUVENILE COURT								
VEHICLE	0	0	0	0	0	35,000	35,000	35,000
HUMAN SERVICES								
BADGER PRAIRIE-CAPITAL PROJECTS								
BADGER PRAIRIE DEMOLITION	8,192	0	491,808	11,249	491,808	0	0	0
FACILITY PLANNING	137	0	196,383	80	196,383	0	0	0
FIXED ASSET ADDITIONS-CAP BDGT	0	(89,500)	(3,797,743)	0	(3,797,743)	(79,900)	(79,900)	(134,900)
NURSING HOME ARCHITECT DESIGN	357,029	0	468,330	1,000	468,330	0	0	0
NURSING HOME CONSTRUCTION	13,750,400	0	2,551,722	1,247,456	2,551,722	0	0	0
RESIDENT CARE EQUIPMENT/IMPRVM	0	89,500	89,500	60,575	89,500	79,900	79,900	79,900
VEHICLE REPLACEMENT	0	0	0	0	0	0	0	55,000
HUMAN SERVICES CAPITAL PROJECTS								
BOBCAT AND SNOW BLOWER	0	0	0	0	0	0	0	15,812
BUILDING REPAIR PROJECTS	110,478	57,700	243,016	0	243,016	52,000	52,000	52,000
DEMOLITION OF NURSES DORM	0	0	0	0	0	110,000	110,000	110,000
GARAGE REMODEL/RECORDS STORAGE	0	0	0	0	0	705,500	0	0
JOB CENTER RENOVATION	1,143,999	0	96,224	77,328	96,224	0	0	0
NORTHPORT DEMO STORAGE & RENOV	0	0	40,000	(249)	40,000	0	0	0
NORTHPORT FACILITY IMPRV STUDY	0	0	7,685	0	7,685	0	0	0
NPO MTCE BLD BOILER/TUNNEL REP	0	0	25,100	0	25,100	0	0	0
VEHICLE REPLACEMENT	0	0	0	0	0	142,600	142,600	87,600
PLANNING & DEVELOPMENT								
PERMIT/TAX/ASSESSMENT SYSTEM	101,032	0	1,407,800	62,464	1,407,800	0	0	0
PICKUP TRUCK	14,361	0	0	0	0	0	0	0
RE-MONUMENTATION STUDY	0	0	50,000	0	50,000	0	0	0
LAND & WATER RESOURCES								
AQUATIC PLANT HARVESTOR BARN	0	0	20,799	0	20,799	0	0	0
COLOR PRINTER	4,974	0	0	0	0	0	0	0
COST SHARE-BEACH IMPROVEMENTS	0	0	0	0	0	0	0	20,000
ENERGY SAVING EQUIPMENT	0	0	14,552	13,974	14,552	0	0	0
ICE AGE TRAIL JUNCTION LAND AQ	0	0	25,871	0	25,871	0	0	0
LAKE BELLE VIEW RESTORATION	0	0	150,000	0	150,000	0	0	0
LAKE MANAGEMENT CAPITAL IMPVTS	16,228	0	8,772	4,682	8,772	0	0	0
LAKE PRESERVATION & RENEWAL FD	0	0	0	0	0	0	0	3,400,000
LAND ACQUISITION-DONATED FUNDS	0	0	100,320	0	100,320	0	0	0
LOWER YAHARA RIVER TRAIL	0	830,000	830,000	0	830,000	0	0	0
MANURE DIGESTOR PROJECT	0	0	1,673	0	1,673	0	0	0
PARK IMPROVEMENT PROJECTS	2,361	175,000	1,154	44	1,154	0	0	0
PARTNERSHIP FOR REC & CONSERV	0	1,000,000	1,000,000	0	1,000,000	500,000	500,000	500,000
POS-ASSESS BEACH WATER QUALITY	0	0	0	0	0	0	0	20,000
SCHEIDEGGER COMMUNITY FOREST	166,296	0	50,305	5,980	50,305	0	0	0
STEWART LK REMEDIATN/RESTORATN	45,519	0	0	0	0	0	0	0
TELECOM UPGRADE & REMODEL	1,104	0	50,554	245	50,554	0	0	0
VEHICLE & EQUIPMENT REPLACEMNT	0	94,400	237,208	6,919	237,208	0	0	0
YAHARA CLEAN IMPLEMENTATION	0	0	0	0	0	0	0	250,000
LEWIS-LUNNEY FUND								
BADGER PR TRAFFIC/SAFETY IMPVT	0	0	0	0	0	57,200	0	0
BAXTER PARK CONNECTOR TRAIL	0	190,000	190,000	882	190,000	0	0	0
BRIGHAM-MILITARY RIDGE CONNECT	0	20,000	20,000	0	20,000	0	0	0
CAPITAL SPRGS OVERFLOW PARKING	0	0	0	0	0	48,400	0	0
CAPITAL SPRINGS RECREATION DEV	49,321	0	310,679	9,056	310,679	0	0	0
EMERALD ASH BORER PLAN PHASE 1	0	30,000	30,000	0	30,000	0	0	0
LAKE FARM STORAGE & SHOP FACIL	0	0	0	0	0	229,800	229,800	229,800

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LAND & WATER RESOURCES, cont.								
LEWIS-LUNNEY FUND, cont.								
LOWER YAHARA RV BIKE/PED TRAIL	0	0	84,049	3,781	84,049	0	0	0
LOWER YAHARA TRL CONNECT PH 1	0	30,000	30,000	0	30,000	0	0	0
MENDOTA PRK STRMWTR & ELEC IMP	0	30,000	30,000	0	30,000	0	0	0
NEW PROPERTY STABILIZATION	6,409	0	53,610	20,526	53,610	50,000	50,000	50,000
NORTH MENDOTA BIKE/PED TRAIL	0	0	14,170	0	14,170	0	0	0
PARK IMPROVEMENT PROJECTS	220,698	0	222,063	38,833	222,063	175,000	175,000	175,000
ROBERTSON RD BLDG RENOVATION	0	0	0	0	0	546,000	546,000	546,000
ROCKDALE TO CAMBRIDGE TRAIL	1,716	0	162,069	0	162,069	0	0	0
STEWART PARK PARKING LOT	0	92,400	92,400	4,146	92,400	0	0	0
STEWART PARK STORMWATER IMPVTS	0	60,000	60,000	5,971	60,000	0	0	0
STEWART PK SHELTER & RESTROOMS	0	0	0	0	0	70,800	70,800	70,800
TOKEN CREEK CAP IMPROVEMENTS	6,870	0	23,555	663	23,555	0	0	0
TOKEN CREEK DISC GOLF EXPANSN	0	20,000	20,000	454	20,000	0	0	0
DANE COUNTY CONSERVATION FUND								
DANE COUNTY CONSERVATION FUND	3,707,240	3,186,261	6,273,824	412,046	6,273,824	2,000,000	2,000,000	2,000,000
NEW DC CONSERVATION FUND	0	0	17,594	0	17,594	0	0	0
TROY GARDENS NATURE CTR EXP	0	0	160,492	0	160,492	0	0	0
LAND & WATER LEGACY FUND								
2 BARGE HULLS	0	40,000	40,000	24,785	40,000	0	0	0
BABCOCK LOCK & DAM REHAB	0	0	830,700	1,289	830,700	0	0	0
BUOYS & LIGHTS	0	0	0	0	0	4,600	4,600	4,600
CHAPTER 14 ENFORCEMENT	0	50,000	500,000	144,727	500,000	0	0	0
FISH MONITORING/REMOVAL/BUBBLE	0	0	0	0	0	0	0	82,000
HAUL TRUCK	0	0	0	0	0	45,000	45,000	45,000
INFOS DEVELOPMENT	0	0	0	0	0	65,000	65,000	65,000
LAFOLLETTE LOCK & DAM REHAB	0	760,000	760,000	90	760,000	0	0	0
LAKE LEVEL STUDY	3,000	0	0	0	0	0	0	0
LAKE MGMT REPAIR PARTS INV	0	20,000	20,000	0	20,000	20,000	20,000	20,000
LAKE STREAM & RIVER MONITORS	12,000	0	60,608	0	60,608	0	0	0
LAND ACQUISITION-L&W LEGACY	400,631	0	3,442,344	46,184	3,442,344	0	0	0
MANURE DIGESTER GRANT EXPENDIT	0	0	6,600,000	0	6,600,000	0	0	0
MANURE DIGESTOR PROJECT	13,782	0	1,343,002	0	1,343,002	0	0	0
PHOSPHORUS MODELING SOFTWARE	35,292	0	11,644	0	11,644	0	0	0
PHOSPHORUS TRDG/RED STRATEGIES	0	100,000	100,000	0	100,000	0	0	0
POLLUTION CONTROL COST SAVINGS	0	0	3,245	0	3,245	0	0	0
REGIONAL GROUNDWATER FLOW MODL	30,000	0	40,000	30,000	40,000	0	0	0
RESIDENTIAL FLOOD DAMAGE ASSIS	141,700	150,000	168,525	0	168,525	0	0	0
RIVER BARGE, BUOYS & LIGHTS	3,670	4,000	25,331	4,500	25,331	0	0	0
SAFE BEACH PILOT	9,550	0	450	0	450	0	0	0
SEDIMENT CONTROL PROJECT	0	0	0	0	0	0	0	50,000
SHORELAND ZONING DEMO PROJECTS	0	20,000	20,000	4,100	20,000	0	0	0
STEWART LAKE	4,684	0	27,316	20,310	27,316	0	0	0
STORMWATER CONTROLS	102,900	200,000	566,035	0	566,035	250,000	350,000	2,000,000
STREAMBANK & WETLAND RESTORATN	0	75,000	150,000	0	150,000	0	0	0
STREAMBANK EASEMENTS	313,099	250,000	391,521	311	391,521	200,000	100,000	100,000
STREAMBANK PROTECTION	44,302	0	83,344	0	83,344	50,000	50,000	50,000
WATER PARTNERSHIP GRANT PROG	9,409	5,000	11,116	701	11,116	0	0	10,000
WEED CUTTING BARGE	0	55,000	160,746	3,734	160,746	0	0	0
WETLAND RESTORATION	10,923	0	27,717	0	27,717	0	0	0
PUBLIC WORKS, HIGHWAY & TRANSPORTATION								
ENERGY EFFICIENCY & CONSERVATION								
BASELINE EMISSIONS STUDY	2,750	0	50	20	50	0	0	0
BUILDING RETRO COMMISSIONING	152,438	0	395,555	24,926	395,555	0	0	0
BUILDING RETROFITS	155,720	0	70,182	70,181	70,182	0	0	0

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PUBLIC WORKS, HIGHWAY & TRANSPORTATION, cont.								
ENERGY EFFICIENCY & CONSERVATION, cont.								
CFS HVAC PROJECT	17,000	0	18,502	15,502	18,502	0	0	0
FOOD DIGESTER STUDY	10,437	0	286,203	42,384	286,203	0	0	0
LIGHTING UPGRADES	30,774	0	346,007	305,808	346,007	0	0	0
PHOTOVOLTAIC INSTALLATIONS	33,229	0	195,409	153,594	195,409	0	0	0
SOLAR HOT WATER PROJECT	75,386	0	227,910	181,404	227,910	0	0	0
PUBLIC WORKS								
MULTI-SPACE METERS	0	0	0	0	0	50,000	50,000	50,000
RAMP RENOVATION	0	500,000	988,578	34,239	988,578	500,000	500,000	500,000
CNG INFRASTRUCTURE	26,410	0	257,607	208,596	257,607	0	0	0
CNG VEHICLE EXPENSE	10,550	0	116,950	0	116,950	0	0	0
DAM FAILURE ANALYSIS	816	0	4,510	2,700	4,510	0	0	0
RENOVATE LOCKS	0	0	21,562	0	21,562	0	0	0
SUSTAINABILITY								
GREEN ENERGY/GREEN JOBS FUND	0	0	100,000	0	100,000	0	0	0
RENEWABLE ENERGY STUDY	0	0	35,000	0	35,000	0	0	0
CTH CONSTRUCTION								
CTH A-ALBION RD TO USH 51	0	0	0	0	0	800,000	800,000	800,000
CTH A-USH 14 TO CTH MM	232,641	0	24,859	0	24,859	0	0	0
CTH BB-MONONA DR (BW-C GRV RD)	10,586	0	739,414	0	739,414	1,000,000	1,000,000	1,000,000
CTH B-BRIDGE DECK REHAB	0	0	150,000	100	150,000	0	0	0
CTH B-ROCKDALE BRIDGE	6,987	0	0	0	0	0	0	0
CTH B-YAHARA RIVER BR PL SPRGS	0	50,000	97,100	94	97,100	0	0	0
CTH CC-HARRISON ST	0	180,000	180,000	0	180,000	0	0	0
CTH C-EGRE RD TO CTH V	884,290	0	6,680	1,021	6,680	0	0	0
CTH D-CTH CC TO WHALEN	0	25,000	25,000	0	25,000	0	0	0
CTH D-WINGRA TO EMIL	0	1,300,000	1,300,000	10,769	1,300,000	900,000	900,000	900,000
CTH F-BOOTH BRIDGE	0	25,000	25,000	0	25,000	0	0	0
CTH JG-WILSON ST N TO VIL LIM	387,740	0	12,260	0	12,260	0	0	0
CTH J-RILEY TO OLD MILITARY	0	0	0	0	0	570,000	793,000	793,000
CTH K-CTH Q TO CTH M	10,000	0	0	0	0	0	0	0
CTH KP-PAVED SHOULDERS	279,341	0	312,325	0	312,325	0	0	0
CTH M & MM INTERSECTION	0	0	0	0	0	400,000	150,000	150,000
CTH M & S INTERSECTION/CORRIDR	0	0	1,000,000	0	1,000,000	0	0	0
CTH M-CTH PD INTERSECTION	0	0	65,000	0	65,000	0	0	0
CTH MM-STH 138 TO STH 92	572,655	0	59,845	0	59,845	0	0	0
CTH MN-AB SOUTH TO WILLIAMS	329,000	0	(0)	0	0	0	0	0
CTH MN-USH 51 TO MARSH	0	0	97	0	97	0	0	0
CTH M-RR OVERHEAD BRIDGE FITCH	4,695	400,000	444,967	5,106	444,967	0	0	0
CTH MS ALLEN BLVD TO SEGOE	0	2,500,000	2,500,000	0	2,500,000	300,000	300,000	300,000
CTH MS-SEGOE TO SHOREWOOD	0	0	0	0	0	225,000	225,000	225,000
CTH M-VERONA AVE TO SILENT ST	0	236,000	236,000	0	236,000	0	0	0
CTH N AND CTH BB INTERSECTION	450,000	0	0	0	0	0	0	0
CTH N-BB TO RAILROAD	0	0	0	0	0	900,000	900,000	900,000
CTH P BRIDGE W/ V CROSS PLAINS	0	31,000	31,000	0	31,000	160,000	160,000	160,000
CTH PB-SUN VALLEY TO CTH M	0	0	0	0	0	50,000	50,000	50,000
CTH V BRIDGE W/ V DEFOREST	0	31,000	31,000	0	31,000	0	0	0
CTH Y BRIDGE TOWN OF MAZOMANIE	41,600	0	0	0	0	0	0	0
CTH Y CULVERT	0	60,000	60,000	27,171	60,000	0	0	0
CAPITAL BUDGET - CLOSED OUT	4,651	0	2,281	22	2,281	0	0	0
CTH BB & AB @I90 OVERHEAD BRG	0	0	1,048	0	1,048	0	0	0
CTH BB-BW TO COTTAGE GROVE RD	30,883	0	573,151	0	573,151	0	0	0
CTH B-STH 73 TO ROCKDALE	0	0	43,520	0	43,520	0	0	0
CTH ID-WEST CO LINE TO STH 78	629	0	7,722	0	7,722	0	0	0
CTH MN-USH 51 TO ANTHONY	0	0	6,569	0	6,569	0	0	0

COUNTY OF DANE
2012 BUDGET

Department / Program / Project	2010 Actual Expenditures	2011 Adopted Budget	2011 Expense As Modified	2011 Actual Thru 06/30/11	2011 Total Estimated Expenditures	2012 Agency Request	2012 Executive Recommended	2012 Final Adopted
PUBLIC WORKS, HIGHWAY & TRANSPORTATION, cont.								
FLEET & FACILITIES								
CTH MS ALLEN BLVD TO SEGOE	0	0	380,000	0	380,000	0	0	0
CTH M-SIGNATURE DR TO WILLOW	0	0	11,042	2,286	11,042	0	0	0
CTH N AND CTH BB INTERSECTION	20,000	0	0	0	0	0	0	0
CTH N I94 INTERCHNGE W/ WISDOT	0	0	7,200	0	7,200	0	0	0
CTH N-BB TO RAILROAD	0	0	25,000	0	25,000	0	0	0
EAST SIDE GARAGE FACILITY	0	0	0	0	0	7,139,200	7,139,200	7,479,200
FIXED ASSET ADDITIONS-CAP BDGT	0	0	0	0	0	(7,768,300)	(7,139,200)	(7,479,200)
NORTHEAST SALT FACILITY	0	0	79,951	0	79,951	0	0	0
SATELLITE GARAGE-HWY V	0	0	0	0	0	629,100	0	0
DANE COUNTY HENRY VILAS ZOO								
HENRY VILAS ZOO-CAPITAL PROJECTS								
ARCTIC PASSAGE	0	10,500,000	15,000,000	0	15,000,000	0	0	0
AVIARY ROOF REPLACEMENT	0	0	361,207	0	361,207	0	0	0
ENERGY EFFICIENCY IMP-ADM BLDG	52,195	0	16,703	6,278	16,703	0	0	0
GREAT APE INDOOR STRUCTURES	0	0	167,611	0	167,611	0	0	0
LOWER RESTROOM REPLACEMENT	0	0	500,000	0	500,000	0	0	0
ZOO IMPROVEMENTS	89,045	100,000	143,356	62,548	143,356	100,000	100,000	100,000
AIRPORT								
INDUSTRIAL AREA								
FIXED ASSET ADDITIONS-CAP BDGT	0	0	0	0	0	0	(500,000)	(500,000)
ROAD DESIGN PANKRATZ-INTERNATL	0	0	0	0	0	0	500,000	500,000
LANDING AREA								
COMBINED FEDERAL PROJECTS	624,835	1,900,000	4,711,878	0	4,711,878	1,280,000	1,280,000	1,280,000
DEICER TRUCK CONVERSION	0	0	53,326	0	53,326	0	0	0
END LOADER	388,122	0	81,878	0	81,878	0	0	0
FIXED ASSET ADDITIONS-CAP BDGT	0	(6,400,000)	(9,676,629)	0	(9,676,629)	(6,080,000)	(6,080,000)	(6,080,000)
MAINTENANCE BUILDING EXPANSION	0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000	4,000,000
SNOW REMOVAL TRUCK	309,286	0	80,714	72,803	80,714	0	0	0
SNOWBLOWER-LOADER MOUNTED	0	500,000	725,000	0	725,000	800,000	800,000	800,000
TOWED BROOM TRUCK	0	0	23,833	0	23,833	0	0	0
PARKING LOT								
FIXED ASSET ADDITIONS-CAP BDGT	0	0	(288,344)	0	(288,344)	0	(1,200,000)	(1,200,000)
PARKING FACILITY EXPANSION	3,782,902	0	288,344	0	288,344	0	0	0
REMOTE PARKING LOT RESURFACING	0	0	0	0	0	0	1,200,000	1,200,000
TERMINAL COMPLEX								
BAGGAGE SCREENING MODIFICATION	0	0	451,300	0	451,300	0	0	0
COMBINED FEDERAL PROJECTS	525,935	0	4,833,885	0	4,833,885	0	0	0
COUNTY-WIDE RADIO PROJECT	131,160	0	118,840	1,488	118,840	0	0	0
FIXED ASSET ADDITIONS-CAP BDGT	0	0	(5,510,733)	0	(5,510,733)	0	0	0
SECURITY ENHANCEMENT PROJECTS	0	0	358,043	0	358,043	0	0	0
TELECOMMUNICATIONS SYSTEM	36	0	199,964	145,724	199,964	0	0	0
LAND INFORMATION								
FLY DANE DIGITAL TERRAIN & ORT	597,390	0	115,727	0	115,727	0	0	0
SOLID WASTE								
METHANE GAS OPERATIONS								
5TH GENERATOR	514,366	0	388,048	244,547	388,048	0	0	0
FIXED ASSET ADDITIONS-CAP BDGT	0	(160,000)	(1,223,048)	0	(1,223,048)	0	0	0
MICRO TURBINES-VERONA	0	0	800,000	0	800,000	0	0	0
NATURAL GAS MIXER-VERONA	0	160,000	160,000	0	160,000	0	0	0

COUNTY OF DANE
2012 BUDGET

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SOLID WASTE, cont.								
RODEFELD-SITE#2								
2 SEMI TRACTORS	0	0	260,000	0	260,000	0	0	0
6 SEMI TRAILERS	0	0	420,000	0	420,000	0	0	0
BIO GAS SYSTEM	0	0	0	0	0	340,000	0	0
CNG STATION	0	0	0	0	0	340,000	0	0
COMPACTOR	603,500	0	0	0	0	650,000	650,000	650,000
COMPOST SCREEN PLANT	0	0	194,590	0	194,590	0	0	0
COMPOST TURNER	544,900	0	0	0	0	0	0	0
DOZER	0	0	489,034	0	489,034	0	0	0
FIXED ASSET ADDITIONS-CAP BDGT	0	0	(10,523,782)	0	(10,523,782)	(2,330,000)	(1,650,000)	(1,650,000)
GAS COMPRESSOR SKID	52,768	0	3,425	2,680	3,425	0	0	0
GAS EXTRACTION SYSTEM	283,339	0	23,951	1,290	23,951	250,000	250,000	250,000
LONG TERM CARE & CLOSURE	342,310	0	0	0	0	0	0	0
PHASE V CLOSURE	0	0	575,632	0	575,632	0	0	0
PHASE VI CLOSURE	0	0	498,350	0	498,350	0	0	0
PHASE VII CONSTRUCTION	77,179	0	151,741	0	151,741	0	0	0
PHASE VIII CONSTRUCTION	35,691	0	981,336	0	981,336	0	0	0
PLOTTER/PLAN COPIER/SCANNER	0	0	18,596	0	18,596	0	0	0
PURCHASE OF CLAY	0	0	400,000	0	400,000	0	0	0
SITE #2 BIOREACTOR RETROFIT	36,552	0	2,349,337	7,297	2,349,337	0	0	0
SOLID WASTE STUDY	0	0	200,000	0	200,000	0	0	0
TRANSFER STATION	177,910	0	3,957,789	2,600	3,957,789	0	0	0
TRASH COMPACTOR	0	0	0	0	0	750,000	750,000	750,000
ALLIANT ENERGY CENTER								
CENTER IMPROVEMENTS	375,595	457,400	651,329	63,128	651,329	382,900	382,900	382,900
FEASIBILITY STUDY	0	0	0	0	0	0	0	50,000
OVERHAUL SEATS	0	250,800	250,800	34	250,800	226,400	226,400	226,400
GROSS EXPENDITURE TOTALS	**40,563,029**	**26,146,811**	**97,122,550**	**6,872,304**	**97,127,153**	**16,479,300**	**15,393,100**	**22,882,412**