

DANE COUNTY

CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

1. AGENCY Land & Water Resources	2. ORGANIZATION Parks	3. COMPLETED BY Chris James/Janet Crary	4. PHONE 224-3757
5. PROJECT TITLE: Prairie Moraine Parking Lot Relocation & Small Dog Area		6. PROJECT NO. 13-696-06	
7. PROJECT/EQUIPMENT DESCRIPTION: (INCLUDE USEFUL LIFE FOR EQUIPMENT) Relocate and expand existing car parking lot from intersection of Wesner Rd. and PB to former Wesner residence site. Proposed parking lot would accommodate 90 cars and service the large and future small dog exercise areas. The project would be completed by Dane County Highway.		8. PROJECT TIMING	
		ARCHITECTURAL SERVICES	
		PLANNING & DESIGN	Jan-13 Apr-13
		PROPERTY ACQUISITION	
		DEMOLITION & SITE PREPARATION	Apr-13 May-13
		CONSTRUCTION MANAGEMENT SERVICES	
		CONSTRUCTION	May-13 Sep-14
		TELECOMMUNICATIONS	
		OFFICE FURNITURE/EQUIPMENT	
E.D.P. EQUIPMENT			
PROJECT OPENING			
CAPITAL EQUIPMENT ACQUISITION			
9. PROJECT JUSTIFICATION: Prairie Moraine is the most popular dog exercise area in the County. The existing lot often overflows and results in parking on street on Wesner Road close to CTH PB. The proposed dog exercise area parking lot is more centrally located and would allow users to disperse more evenly throughout the park; resulting in less dog conflicts and wear and tear on the park. Dane County Highway will be completing roadway improvements adjacent to the park on CTH PB in 2013; it is anticipated a savings could result by completing both projects in the same timeframe.	LOCATION:		

10. PROJECT FINANCING SUMMARY	Prior Years	2013	2014	2015	2016	2017	2018 - 2022	Total
A. BEGINNING CASH BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. PROJECT EXPENDITURES *								
PLANNING & DESIGN	\$0	\$20,000						\$20,000
ARCHITECTURAL SERVICES	\$0							\$0
PROPERTY ACQUISITION	\$0							\$0
DEMOLITION AND SITE PREPARATION	\$0							\$0
CONSTRUCTION MANAGEMENT SERVICES	\$0							\$0
CONSTRUCTION	\$0	\$110,000	\$100,000					\$210,000
PROJECT MANAGEMENT	\$0	\$5,000	\$5,000					\$10,000
TELECOMMUNICATIONS	\$0							\$0
OFFICE FURNITURE/EQUIPMENT	\$0							\$0
CONTINGENCY	\$0							\$0
CAPITAL EQUIPMENT PURCHASE	\$0							\$0
TOTAL EXPENDITURES	\$0	\$135,000	\$105,000	\$0	\$0	\$0	\$0	\$240,000
C. PROJECT FUNDING *								
PROPERTY TAX	\$0							\$0
DEBT	\$0	\$135,000	\$105,000					\$240,000
FEDERAL	\$0							\$0
STATE	\$0							\$0
OTHER	\$0							\$0
INTEREST EARNINGS	\$0							\$0
TOTAL FUNDING	\$0	\$135,000	\$105,000	\$0	\$0	\$0	\$0	\$240,000
D. ENDING CASH BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

E. ESTIMATED ANNUAL OPERATING COSTS								
PERSONAL SERVICES		\$0	\$0	\$0	\$0	\$0	\$0	
OTHER OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	\$0	