

**COUNTY OF DANE
2013 CAPITAL PROJECTS BUDGET**

Agency Project	Expenditure	Revenue				
		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	
COUNTY BOARD						
LEGISLATIVE TRACKING SYSTEM	\$150,000		\$150,000			Appropriation
COUNTY CLERK						
VOTING MACHINES	\$2,500,000	\$1,250,000	\$1,250,000			Appropriation
ADMINISTRATION						
AUTOMATION PROJECTS	\$350,000		\$350,000			Appropriation
BADGER PRAIRIE ADMN BLDG REUSE	\$750,000		\$750,000			Appropriation
CNG IMPLEMENTATION PLAN	\$50,000		\$50,000			Appropriation
COMPUTER EQUIPMENT	\$237,000		\$237,000			Appropriation
DATA STORAGE UPGRADE	\$300,000		\$300,000			Appropriation
MEDICAL EXAMINER BUILDING	\$3,750,000		\$3,750,000			Appropriation
NETWORK INFRASTRUCTURE UPGRADE	\$350,000		\$350,000			Appropriation
CCB ROOF REPLACE-VERT EXPNSION	\$127,000	\$51,000	\$76,000			Appropriation
PSB AIR QUALITY IMPROVEMENTS	\$164,500		\$164,500			Appropriation
PSB ROOF REPLACEMENT	\$580,100		\$580,100			Appropriation
PSB SHOWER REPLACEMENT	\$277,500		\$277,500			Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$48,000)		(\$48,000)			Appropriation
VEHICLE REPLACEMENT	\$48,000		\$48,000			Appropriation
DISTRICT ATTORNEY						
COMPUTER EQUIPMENT	\$84,000		\$84,000			Appropriation
VEHICLES	\$25,000		\$25,000			Appropriation
SHERIFF						
AED REPLACEMENT	\$102,000		\$102,000			Appropriation
CONTROL PANEL & CIRCUIT BOARD	\$604,800		\$604,800			Appropriation
EQUIPMENT FOR VEHICLES	\$24,100		\$24,100			Appropriation
FINGERPRINT SYSTEM REPLACEMENT	\$28,400		\$28,400			Appropriation
MDC AND RADAR UNITS	\$93,000		\$93,000			Appropriation
SQUAD VIDEO SYSTEM REPLACEMENT	\$407,000		\$407,000			Appropriation
VEHICLE & EQUIPMENT REPLACEMNT	\$574,700		\$574,700			Appropriation
PUBLIC SAFETY COMMUNICATIONS						
REPLACE COMPUTER WORKSTATIONS	\$10,000		\$10,000			Appropriation
EMERGENCY MANAGEMENT						
SIREN REPLACEMENT	\$60,000		\$60,000			Appropriation
VEHICLE	\$40,000		\$40,000			Appropriation

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Agency Project	Expenditure	Revenue				General Purpose Revenue	
		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied		
BADGER PRAIRIE HEALTH CARE CENTER							
C & D NEIGHBORHOOD REMODELING	\$100,000		\$100,000				Appropriation
FIXED ASSET ADDITIONS-CAP BDGT	(\$329,900)		(\$329,900)				Appropriation
OUTBUILDING FOR VEHICLE & EQUIP	\$140,000		\$140,000				Appropriation
RESIDENT CARE EQUIPMENT/IMPRVM	\$89,900		\$89,900				Appropriation
HUMAN SERVICES							
CPS MOBILE SOFTWARE PROJECT	\$485,000		\$485,000				Appropriation
HOMELESS DAY RESOURCE CENTER	\$600,000		\$600,000				Appropriation
SINGLE ROOM OCCUPANCY FACILITY	\$500,000		\$500,000				Appropriation
VEHICLE REPLACEMENT	\$125,800		\$125,800				Appropriation
VETERANS SERVICE OFFICE							
ELECTRONIC SIGNATURE PADS	\$2,000		\$2,000				Appropriation
PLANNING & DEVELOPMENT							
RE-MONUMENTATION PROJECT	\$40,000		\$40,000				Appropriation
VEHICLE REPLACEMENT	\$26,500		\$26,500				Appropriation
LAND & WATER RESOURCES							
BADGER PR COMMUNITY GARDENS	\$40,000		\$40,000				Appropriation
BICYCLE SAFETY IMPROVEMNT PROG	\$25,000		\$25,000				Appropriation
BICYCLE WAYFINDING SYSTEM DEV	\$175,000		\$175,000				Appropriation
BRIGHAM PARK SHELTER	\$110,000		\$110,000				Appropriation
ICE AGE TRAIL EXPANSION NORTH	\$80,000		\$80,000				Appropriation
LAKE PRESERVATION & RENEWAL FD	\$2,300,000		\$2,300,000				Appropriation
LOWER YAHARA RIVER TRL-ACCESS	\$126,000		\$126,000				Appropriation
PARTNERSHIP FOR REC & CONSERV	\$1,000,000		\$1,000,000				Appropriation
PRAIRIE MORAIN PARKING/DOG AR	\$135,000		\$135,000				Appropriation
SILVERWOOD CO PARK DEVELOPMENT	\$150,000		\$150,000				Appropriation
SPLASH PARK PROJECT	\$250,000		\$250,000				Appropriation
VEHICLE & EQUIPMENT REPLACEMNT	\$409,500		\$409,500				Appropriation
YAHARA CLEAN IMPLEMENTATION	\$750,000		\$750,000				Appropriation
BADGER PRAIRIE PARK IMPROVEMTS	\$60,000		\$60,000				Appropriation
BRIGHAM-MILITARY RIDGE CONNECT	\$623,300		\$623,300				Appropriation
NEW PROPERTY STABILIZATION	\$50,000		\$50,000				Appropriation
PARK IMPROVEMENT PROJECTS	\$175,000		\$175,000				Appropriation
DANE COUNTY CONSERVATION FUND	\$1,000,000		\$1,000,000				Appropriation
BUOYS & LIGHTS	\$7,500		\$7,500				Appropriation
CARP REMOVAL & SEDIMENT REDUCT	\$75,000		\$75,000				Appropriation
DIGESTER WATER TREATMENT PILOT	\$300,000		\$300,000				Appropriation
LAKE MGMT REPAIR PARTS INV	\$25,000		\$25,000				Appropriation
STREAMBANK PROTECTION	\$50,000		\$50,000				Appropriation
WATER PARTNERSHIP GRANT PROG	\$10,000		\$10,000				Appropriation
YAHARA RIVER INFOS MODEL DEVEL	\$40,000		\$40,000				Appropriation

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		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied		
PUBLIC WORKS, HIGHWAY & TRANSPORTATION							
MULTI-SPACE METERS	\$60,000		\$60,000			Appropriation	
RAMP RENOVATION	\$500,000		\$500,000			Appropriation	
SECURE ACCESS BICYCLE PARKING	\$76,575		\$76,575			Appropriation	
GREEN ENERGY/GREEN JOBS FUND	\$50,000		\$50,000			Appropriation	
CTH A (STH 78 to CTH G)	\$1,650,000		\$1,650,000			Appropriation	
CTH BB-MONONA DR (BW-C GRV RD)	\$1,100,000		\$1,100,000			Appropriation	
CTH BB-VILAS HOPE RD INTERSECT	\$127,000	\$107,000	\$20,000			Appropriation	
CTH B-MAIN ST TO VILLAGE LIMIT	\$300,000	\$150,000	\$150,000			Appropriation	
CTH D-18/151 INTERSECTION	\$100,000		\$100,000			Appropriation	
CTH D-CTH CC TO WHALEN	\$150,000		\$150,000			Appropriation	
CTH DM-113 TO NORTH VIL LIMITS	\$600,000	\$300,000	\$300,000			Appropriation	
CTH F-WENDT BRIDGE	\$150,000		\$150,000			Appropriation	
CTH KP-SPRING VALLEY BRIDGE	\$300,000		\$300,000			Appropriation	
CTH PB-SUN VALLEY TO CTH M	\$1,954,800	\$954,800	\$1,000,000			Appropriation	
CTH W (USH 51 to USH 12)	\$1,850,000		\$1,850,000			Appropriation	
EAST SIDE GARAGE FACILITY	\$1,300,000		\$1,300,000			Appropriation	
FIXED ASSET ADDITIONS-CAP BDGT	(\$1,300,000)		(\$1,300,000)			Appropriation	
DANE COUNTY HENRY VILAS ZOO							
ZOO IMPROVEMENTS	\$100,000	\$20,000	\$80,000			Appropriation	
ALLIANT ENERGY CENTER							
AEC STRATEGIC DESIGN/ACTION PL	\$100,000		\$100,000			Appropriation	
BARN DEMO AND DESIGN	\$1,300,000		\$1,300,000			Appropriation	
CENTER IMPROVEMENTS	\$355,000		\$355,000			Appropriation	
CONCERT VENUE ENHANCEMENTS	\$165,000		\$165,000			Appropriation	
OVERHAUL SEATS	\$276,300		\$276,300			Appropriation	
AIRPORT							
COMBINED FEDERAL PROJECTS	\$3,095,000		\$3,095,000			Appropriation	
DEICER TRUCK CONVERSION	\$175,000		\$175,000			Appropriation	
FIXED ASSET ADDITIONS-CAP BDGT	(\$3,470,000)		(\$3,470,000)			Appropriation	
FRICTION TESTER	\$200,000		\$200,000			Appropriation	
SOLID WASTE							
COMPACTOR GPS SYSTEM	\$150,000		\$150,000			Appropriation	
EXCAVATOR	\$400,000		\$400,000			Appropriation	
FIXED ASSET ADDITIONS-CAP BDGT	(\$3,250,000)		(\$3,250,000)			Appropriation	
PHASE VII CLOSURE	\$750,000		\$750,000			Appropriation	
PURCHASE OF CLAY	\$200,000		\$200,000			Appropriation	
SITE EXPANSION ACTIVITIES	\$750,000		\$750,000			Appropriation	
SITE EXPANSION PROPERTY ACQUIS	\$1,000,000		\$1,000,000			Appropriation	
GROSS TOTALS		\$32,649,375	\$2,832,800	\$29,816,575	\$0	\$0	\$0

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Agency	Expenditure	Revenue					
Project		Outside	Borrowing Proceeds	Equity Applied	Reserve Applied	General Purpose Revenue	
				Expenditures	Program Specific Revenues	Net	
TOTALS:				\$32,649,375	\$32,649,375		\$0
FUND ADJUSTMENTS							
None							\$0
TOTAL NET CAPITAL LEVY							\$0