

# Capital Budget

Department	Bus Unit	Account Number	Description	Requested Amount	Administrator Budget	Related Funding	Use of Fund Balance	Levy Request	Class
Parks	12811	594821	Dog Park Electricity and Security Cameras	26,500	-	(26,500)	-	-	CR
Parks	12805	594810	Replace Jones Lane Gate Operator	22,000	-	(22,000)	-	-	CR
Parks	12803	594810	New Carlin Weld Fishing Pier	10,000	-	(10,000)	-	-	CR
Parks	12807	594810	Garmin Nature Preserve Signage	15,000	-	(15,000)	-	-	CR
Parks	12811	594821	Replace Dog Park fence	25,000	-	(25,000)	-	-	CR
Parks	12801	594821	Replace Parks, Recreation and Open Space Master Plan	20,000	-	-	(20,000)	-	CR
Parks Total:				118,500	-	(98,500)	(20,000)	-	
Central Services	11201	594822	Courthouse Elevator Upgrades (North End)	125,000	-	-	(125,000)	-	GG
Central Services	11201	594821	Courthouse Parking Lot (Stormwater, Pedestrian Access and Seal/restripe)	125,000	-	-	(125,000)	-	GG
Central Services	11201	594822	Replace Humidifiers Sheriff Office	60,000	-	-	(60,000)	-	GG
Central Services	11201	594822	Courtroom Branch Remodel	50,000	-	-	(50,000)	-	GG
Central Services	11201	594821	Judicial Parking Lot	35,000	-	-	-	-	
Central Services Total:				395,000	-	-	(360,000)	-	
Clerk of Courts	11401	594822	Courtroom/Hearing Room technology	50,000	-	-	(50,000)	-	GG
Clerk of Courts	11401	594822	Front office and hallway remodel	100,000	-	-	(100,000)	-	GG
Clerk of Courts Total:				150,000	-	-	(150,000)	-	
Sheriff	13101	594811	Replace patrol SUVs (5) @ \$33,075	165,375	-	-	(165,375)	-	PS
Sheriff	13101	594811	Squad propane units (5) @ \$5,700	28,500	-	-	(28,500)	-	PS
Sheriff	13101	594811	Replace one unmarked squad	29,000	-	-	(29,000)	-	PS
Sheriff	13101	594811	Transport Van with Propane	40,000	-	-	(40,000)	-	PS
Sheriff	13101	594810	COBAN Detective Interview System	11,260	-	-	(11,260)	-	PS
Sheriff	13101	594811	Mobile Command Post	225,000	-	-	-	-	PS
Sheriff	13101	594811	Communications system for Mobile Command Post	75,000	-	-	-	-	PS
Sheriff	13105	594821	Fencing at Range	45,000	-	-	(45,000)	-	PS
Sheriff	13105	594809	Complete Storage Building at Range	55,000	-	-	(55,000)	-	PS
Sheriff	13103	594810	4 Microwave Hops	190,800	-	-	(190,800)	-	PS
Sheriff	13103	591818	Software for Remote Dispatch Console	10,000	-	-	(10,000)	-	PS
Sheriff Total:				874,935	-	-	(574,935)	-	
UW-Extension	13301	594813	Replacement of Tables in Room 8 & 9	10,000	-	-	(10,000)	-	CR
Zoning	12901	594810	Replace HP Printer	10,000	-	-	(10,000)	-	CD
Land Information	12503	594810	Replace Reverse Proxy Coyote Load Balancer	10,000	-	(10,000)	-	-	GG
Land Information	12503	594810	Building Outline Delineation County-wide	20,000	-	(20,000)	-	-	GG
Land Information	12503	594810	Pictometry Phase 2	30,500	-	(30,500)	-	-	GG
Land Information Total:				60,500	-	(60,500)	-	-	
Fair Park	12101	594810	Replace Bobcat Skid Steer	35,000	-	(29,000)	(6,000)	-	CR
Fair Park	12101	594822	Replace Doors and Windows	16,000	-	-	(16,000)	-	CR
Fair Park	12101	594822	New Shelving in Storage	18,000	-	-	(18,000)	-	CR
Fair Park	12101	594821	Replace Sign on Highway 18 with LED	30,000	-	-	(30,000)	-	CR
Fair Park	12101	594809	New Restrooms on the West End of the Park	400,000	-	-	-	-	CR
Fair Park	12101	594810	Purchase new Carryall Cart Utility Cart	16,000	-	-	(16,000)	-	CR
Fair Park Total:				515,000	-	(29,000)	(86,000)	-	
<b>General Fund totals</b>				<b>2,133,935</b>	<b>-</b>	<b>(188,000)</b>	<b>(1,210,935)</b>	<b>-</b>	

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Department	Bus Unit	Account Number	Description	Requested Amount	Administrator Budget	Related Funding	Use of Fund Balance	Levy Request	Class
Human Services	61169900	594811	Purchase two new fleet vehicles	40,000	-	-	(40,000)	-	HH
Human Services	61169900	594822	Replace boiler at Workforce building	40,000	-	-	(40,000)	-	HH
Human Services	61169900	594822	Replace Human Services Roof - Old HS Building	100,000	-	-	(100,000)	-	HH
Human Services	61169900	594822	Replace Human Services Roof - 1994 Building	100,000	-	-	(100,000)	-	HH
Human Services	61169900	594822	Replace Human Services Floor	20,000	-	-	(20,000)	-	HH
Human Services Total:				300,000	-	-	(300,000)	-	
Highway-Equipment	53241	594811	Tri/Quad Axle Plow Trucks (6)	1,560,000	-	(1,560,000)	-	-	PW
Highway-Equipment	53241	594811	Small Trucks	340,000	-	(340,000)	-	-	PW
Highway-Equipment	53241	594810	Replace Support Equipment	150,000	-	(150,000)	-	-	PW
Highway-Equipment	53241	594818	WIF Access Points for Highway	17,500	-	(17,500)	-	-	PW
Highway Equipment Total:				2,067,500	-	(2,067,500)	-	-	
Highway-Projects	53312		Rehabilitation - CTH B (Dane Co. - Waukesha Co.) 23 miles	2,400,000	-	-	-	(2,400,000)	PW
Highway-Projects	53312		Rehabilitation-CTH CI (STH 106-CTH Z) 5.10 Miles	1,600,000	-	(222,000)	-	(1,378,000)	PW
Highway Project Total:				4,000,000	-	(222,000)	-	(3,778,000)	
MIS	77002	594818	Nimble Storage	97,000	-	-	(97,000)	-	GG
MIS	77002	594818	VMWare Vsphere Enterprise Plus	29,730	-	(29,730)	-	-	GG
MIS	77002	594818	Router for Juniper pipe internet connection	8,000	-	(8,000)	-	-	GG
MIS	77001	594818	Office 365 upgrade	130,000	-	-	(130,000)	-	GG
MIS	77002	594818	Firewall Replacement	125,000	-	-	(125,000)	-	GG
MIS	77002	594818	VM Host Server	20,000	-	(20,000)	-	-	GG
MIS Total:				409,730	-	(57,730)	(352,000)	-	
<b>Grand Totals</b>				<b>8,911,165</b>	-	<b>(2,535,230)</b>	<b>(1,862,935)</b>	<b>(3,778,000)</b>	
<b>Highway Equipment</b>				<b>2,067,500</b>	-	<b>(2,067,500)</b>	-	-	
<b>Highway Project</b>				<b>4,000,000</b>	-	<b>(222,000)</b>	-	<b>(3,778,000)</b>	
<b>General (Human, MIS, General Gov)</b>				<b>2,843,665</b>	-	<b>(245,730)</b>	<b>(1,862,935)</b>	-	
CD			Conservation and Development	10,000	-	-	-	-	CD
CR			Culture/Recreation/Education	643,500	-	(127,500)	(116,000)	-	CR
GG			General Government	1,015,230	-	(118,230)	(862,000)	-	GG
HH			Health and Human Services	300,000	-	-	(300,000)	-	GG
PS			Public Safety	874,935	-	-	(574,935)	-	GG
PW			Public Works	6,067,500	-	(2,289,500)	-	(3,778,000)	GG
<b>Grand Totals</b>				<b>8,911,165</b>	-	<b>(2,535,230)</b>	<b>(1,852,935)</b>	<b>(3,778,000)</b>	<b>GG</b>

