

DANE COUNTY DEPARTMENT OF HUMAN SERVICES

2005 Requested Capital

<u>Division</u>	<u>Item</u>	<u>Expense</u>
Administration	NPO-Downspout Repair-Garage	\$ 2,500
	NPO-Door Replacement	6,000
	NPO-Automatic Door	3,500
	NPO-Carpet Repairs	3,000
	NPO-Concrete Step Repairs	2,000
	NPO-Elevator Safety Test/Heater	3,000
	NPO-Tuck Pointing	14,000
	NPO-Floor Board Repair	5,000
	SMO-Electrical Meter Re-wiring	12,600
	STO-Parking Lot Sealing/Striping	11,200
	STO-Soffit - Exterior Staining	10,000
	STO-Wet Basement Repairs	10,000
	STO-Sidewalk Leveling/Repair	3,000
	Total Administration	\$ 85,800
Children, Youth and Family		
	Detox- Roof Repairs/Replacement	30,000
	NIP-Classroom Repair	19,400
	NIP-Portable Classroom Window Replacement	3,000
	NIP-Driveway & Lot Repair-Seal/Stripe	4,000
	NIP-Gym Floor and Ceiling Tile Replacement	10,000
	NIP-2 Security Cameras	2,500
	Vehicle Lease	36,000
	Total Children, Youth and Family	\$ 104,900
Badger Prairie		
	Automatic Electronic Defibrillator	2,000
	Roof Repair	24,000
	Replace Supply Lines to Sinks/Traps to Bathtubs	5,000
	Adaptive Wheelchairs (5)	5,000
	Patient Lifts/Maintenance	17,000
	Industrial Dryer	6,500
	Lift Slings	5,000
	Total Badger Prairie	\$ 64,500

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	Grand Total Human Services Capital Requests	\$ 255,200
	Revenue Enhancements to Fund Capital Outlay:	
	Administration	10,522
	Adult Community Services	105,652
	Children Youth and Family	93,192
	Economic Assistance and Work Services	15,149
	Public Health	<u>10,188</u>
	Total Revenue Enhancement Offset	\$ 234,703
	Expense Reductions to Fund Capital Outlay:	
	Badger Prairie	<u>20,497</u>
	Total Expense Offset	\$ 20,497
	Total Human Services Capital Related Levy Request	<u><u>\$ -</u></u>