

		Capital Budget		Future Year CIP									
		2016		2017		2018		2019		2020		2021	
		G.O Debt	Total	G.O Debt	Total	G.O Debt	Total	G.O Debt	Total	G.O Debt	Total	G.O Debt	Total
Parks Division													
S1	Golf Course Improvements	\$ 310,000	\$ 310,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
S2	Tree Guards	80,000	80,000	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal Parks Division	\$ 390,000	\$ 390,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Police Department													
S1	Armored Rescue Vehicle	\$ 0	\$ 0	\$ 275,000	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
S2	Northeast District Station	0	0	0	0	0	0	0	0	0	0	7,450,000	7,450,000
S3	Police Special Vehicles	130,000	130,000	0	0	0	0	0	0	0	0	0	0
S4	SWAT Equipment Truck Replacement	0	0	0	0	0	0	325,000	325,000	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal Police	\$ 130,000	\$ 130,000	\$ 275,000	\$ 275,000	\$ 0	\$ 0	\$ 325,000	\$ 325,000	\$ 0	\$ 0	\$ 7,450,000	\$ 7,450,000
Sewer Utility													
S1	Asset Management System	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
S2	City View Drive	0	250,000	0	0	0	0	0	0	0	0	0	0
S3	Lower Badger Mill Impact Fee District	0	450,000	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal Sewer Utility	\$ 0	\$ 900,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Stormwater Utility													
S1	Asset Management System	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
S2	City View Drive	0	462,500	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal Stormwater Utility	\$ 0	\$ 662,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Traffic Engineering													
S1	Sign Bridge Inspection	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
S2	Traffic Counting Program	60,000	60,000	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal Traffic Engineering	\$ 120,000	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Water Utility													
S1	Asset Management System	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
		0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal Water Utility	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total		\$ 6,653,443	\$ 11,075,943	\$ 2,070,000	\$ 3,640,000	\$ 3,520,000	\$ 7,090,000	\$ 4,675,000	\$ 4,675,000	\$ 5,260,000	\$ 5,260,000	\$ 7,450,000	\$ 7,450,000

None: Community Development Authority, Engineering - Facilities Management, Engineering - Bicycle and Pedestrian, Fire Department, Library, Metro Transit, Miscellaneous, Planning Division, Public Health Madison Dane County, and Streets Division.