

CIP TOTAL FUND

Sum of Total							
Column Labels							
Row Labels	2017	2018	2019	2020	2021	2022	Grand Total
Assessable Trees	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Beach and Shoreline Improvements	683,000	195,000	750,000	710,000	225,000	225,000	2,788,000
Breese Stevens Improvements	750,000				500,000		1,250,000
Brittingham Park Improvements					800,000		800,000
Central Park Improvements			200,000		200,000	1,750,000	2,150,000
Conservation Park Improvements	220,000	280,000	185,000	175,000	655,000	225,000	1,740,000
Disc Golf Improvements	35,000	250,000	35,000	35,000	35,000	35,000	425,000
Dog Park Improvements	130,000	65,000	325,000	100,000	165,000	175,000	960,000
Elver Park Improvements		700,000					700,000
Emerald Ash Borer Mitigation	1,000,000	1,125,000	1,175,000	1,250,000	1,250,000	1,300,000	7,100,000
Forest Hill Cemetery Improvements	460,000						460,000
Hoyt Park Improvements				160,000			160,000
James Madison Park Improvements		900,000					900,000
Land Acquisition	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Odana Hills Clubhouse Improvements					200,000		200,000
Olbrich Botanical Complex	5,000,000	4,500,000					9,500,000
Park Equipment	400,000	400,000	400,000	400,000	450,000	650,000	2,700,000
Park Facility Improvements	867,000	2,240,000	1,280,000	400,000	1,845,000	5,078,750	11,710,750
Park Land Improvements	1,290,000	2,460,000	2,225,000	6,330,000	4,268,000	9,300,000	25,873,000
Playground and Accessibility Improvements	1,240,000	1,445,000	1,250,000	1,600,000	1,675,000	1,780,000	8,990,000
Reindahl Park Improvements						2,700,000	2,700,000
Street Tree Replacements	185,000	195,000	195,000	195,000	200,000	200,000	1,170,000
Vilas Park Improvements	1,015,000			1,900,000		1,300,000	4,215,000
Warner Park Community Center			1,450,000				1,450,000
Yahara River Parkway Improvements					250,000	450,000	700,000
Grand Total	13,675,000	15,155,000	9,870,000	13,655,000	13,118,000	25,568,750	91,041,750
GO	8,277,000	8,271,000	6,149,000	7,910,750	9,305,000	19,683,750	