

**DEPARTMENT OF PUBLIC
WORKS/PARKS/ENGINEERING/BUILDING &
GROUNDS/RECREATION/TRANSIT**

CAPITAL IMPROVEMENT PROGRAM

2015 THRU 2020

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CAPITAL WORKS PROGRAM WORK SHEET ---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
STREETS:-										
ANNUAL CITY PAVING PROGRAM										
1	MOSIE COURT - WILD OAK DR. TO SOUTHWEST	NEW	132,250							WOODRIDGE NO. 8, Per Pl Comm (3/14)
2	TATUM COURT - WILD OAK DR. TO NORTHEAST	NEW	80,500							WOODRIDGE NO. 8, Per Pl Comm (3/14)
3	WILD OAK DRIVE - KEEGAN TO MOSIE CT.	NEW	80,500							WOODRIDGE NO. 8, Per Pl Comm (3/14)
4	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RECONST		345,000						PASER CR-4, Priority Ranking 10.6, Orig. Pav'L 1976
5	FESSLER DRIVE - EAST END CUL-DE-SAC	NEW		138,000						T.I.F. ?
6	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R		115,000						Michigan Ave., Fleetwood Dr., & Menasha Ave., 8th St
7	W. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			304,750					Paved 1973, PASER CR-4, Priority Ranking 10.6
8	E. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			265,000					Paved 1973, PASER CR-4, Priority Ranking 10.6
9	PHEASANT LANE - E. CRESCENT DRIVE TO 125 FEET EAST	RECONST.			55,000					Paved 1973, PASER CR-4, Priority Ranking 3.3
10	DEERBROOK LANE - RED FOX LN. TO 150 FT. WEST	NEW			42,500					G&G in 2014
11	RONETA LANE - END OF CONC. TO 148 FT. WEST	NEW			40,000					G&G in 2014
12	S. 35TH ST. - CALUMET AVE. TO 180 FEET SOUTH	RECONST.			120,750					Paved 1977, PASER CR-?
13	MEMORIAL & LILAC DR. - ISLAND MODIFICATIONS	RECONST.			115,000					Per Businesses & County Request
14	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R			170,000					
15	E. ALBERT DRIVE - JOHNSTON DR. TO EAST	RECONST.				330,000				PASER CR-3, Orig. Const. 1979
16	SOUTH 13TH ST. - FRANKLIN TO WASHINGTON	RECONST.				275,000				1992 Resurfacing ?, CR-4
17	SOUTH 15TH ST. - FRANKLIN TO WASHINGTON	RECONST.				350,000				After Mirro Demolition, CR-6
18	SOUTH 16TH ST. - FRANKLIN TO WASHINGTON	RECONST.				350,000				After Mirro Demolition, CR-4
19	DUFEK DRIVE - WEST DRIVE TO 500 FEET NORTH	R&R				150,000				500 ft. x 24 ft. slab replacement, Orig. Paved 1990
20	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R				170,000				
21	MACARTHUR DR. - 150 FT. WEST OF MEADOW CT. TO DALE S	RECONST					525,000			PASER CR-4, Orig. Const. 1953
22	NORTH 10TH ST - SCHOOL ST. TO CHERRY RD.	RECONST					295,000			1959 Pavement, PASER CR-5, Ranking 8.9
23	NORTH 12TH ST. - WALDO BLVD. TO FAIRMONT ST.	RECONST					260,000			G.M. 8/11/04, Comm. didn't like Cul-de-Sac at Waldo
24	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RECONST					380,000			PASER CR-5, Priority Ranking 10.6, Orig. Pav'L 1976
25	NEW STREET - 5TH 42 TO VICTORIA DR.	NEW					525,000			
26	MENASHA AVENUE - NORTH 11TH ST. TO WALDO BLVD.	RECONST						305,000		Per G.M. 9/20/04, Coordinates w/ Waldo Reconst.
27	CLIPPER DRIVE - S. 41ST ST. TO CUSTER ST.	RECONST						660,000		Orig. Const. 1979, PASER CR-5 2012
28	WILD OAK DRIVE - STONEY BROOK DR. TO MOSIE CT.	NEW						190,000		WOODRIDGE NO. 8, Delayed per Request (7/11)
29	STONEY BROOK DR. - 175' EAST OF & 250' WEST OF WILD OAK	NEW						90,000		WOODRIDGE NO. 8, Delayed per Request (7/11)
30	LANCER CIRCLE -	RECONST						400,000		
31	JOHNSTON DR. & E. MAGNOLIA AVE. INTERSECTION	RECONST						40,000		Repl. Settled Slabs from CBCWA Pipeline
32	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RECONST						455,000		PASER CR-4, Priority Ranking 19.2, Orig. Pav'L 1965
TOTAL FOR ANNUAL CITY PAVING PROGRAM			\$293,250	\$598,000	\$1,113,000	\$1,625,000	\$1,985,000	\$2,140,000	N/A	\$7,754,250

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
ANNUAL CITY RESURFACING PROGRAM										
33	SPRING STREET - MICHIGAN AVE. TO 500 FEET SOUTHWEST	OVERLAY		63,250						1996 Overlay, PASER CR-3
34	ALLEY BOUNDED BY LINCOLN, N. 6TH, PINE & WALDO	RECONSTR.		46,000						EAST & NORTH LEGS, Extend N. Log 50 feet, CR-2, CR-3
35	ALLEY BOUNDED BY N. 19TH, N. 20TH, MICHIGAN, PROSPECT	RECONSTR.		51,750						
36	MARSHALL ST. - S. LAKE ST. TO S. 7TH ST.	OVERLAY			40,250					Mill & Overlay North & South Parking Lane, CR-5
37	SPRINGHILL DRIVE - WOODLAWN DR. TO WEST	OVERLAY			165,000					1989 Sealcoat, PASER CR-2
38	NW FRONTAGE RD. - DUFEK DR. TO I-TEC DRIVE	OVERLAY			80,000					PASER CR-3
39	NE FRONTAGE RD. - RAPIDS RD. TO I-43	OVERLAY			70,000					PASER CR-4 ??
40	EDGEWOOD LN. - 140' W. OF BROOKFIELD TO W. CUSTER	OVERLAY			103,500					San. Installed in 2005, PASER CR-4
41	ALLEY BOUNDED BY N. 7TH, N. 8TH, REED AVE., MAGNOLIA	RECONSTR.			57,500					CR-4, Drainage Complaints
42	MEADOW COURT - MEADOW LN. TO MACARTHUR DR.	OVERLAY				50,000				PASER CR-6, Relay San. & Stm. Sewers
43	GREEN ST. - S. 16TH TO S. 18TH ST.	OVERLAY				90,000				1999 Sealcoat, PASER CR-5
44	SOUTH 7TH ST. - MARSHALL TO MADISON ST.	OVERLAY				160,000				1994-1995 Sealcoat, PASER CR-5
45	SOUTH 15TH ST. - CLARK TO FRANKLIN ST.	OVERLAY				95,000				1997 Sealcoat, PASER CR-5
46	WASHINGTON ST. - SOUTH 25TH TO SOUTH 28TH ST.	OVERLAY				45,000				1999 Sealcoat, PASER CR-5
47	FARMER'S MARKET PARKING LOT	OVERLAY					250,000			
48	SOUTH 7TH ST. - JAY ST. TO MARSHALL ST.	OVERLAY					145,000			1988 Sealcoat, PASER CR-5
49	DIVISION ST. - SOUTH 10TH TO SOUTH 14TH ST.	OVERLAY					150,000			Last Treatment 1995, CR-5
50	NORTH 5TH ST. - CLEVELAND TO NEW YORK AVE.	OVERLAY					115,000			1973 Pav't, Seal Coat in 1992 & 2003, CR-5
51	NORTH 5TH ST. - NEW YORK AVE. TO PINE ST.	OVERLAY					115,000			1976 Pav't, Seal Coat in 1992 & 2003, CR-6
52	NORTH 6TH ST. - PARK ST. TO CLEVELAND AVE.	OVERLAY					250,000			1975 Pav't, Seal Coat in 1993 & 2003, CR-5
53	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	OVERLAY						100,000		PASER CR-5
54	SOUTH 18TH ST. - WESTERN AVE. TO WOLLMER ST.	OVERLAY						55,000		PASER CR-5, 2001 Seal Coat
55	S. ALVERNO RD. - W. CUSTER ST. TO DUTCH RD.	OVERLAY						85,000		1995 Sealcoat, PASER CR-5
56	SOUTH 17TH ST. - WASHINGTON TO MARSHALL	OVERLAY						70,000		PASER CR-5
57	SOUTH 20TH ST. - FRANKLIN TO WASHINGTON ST.	OVERLAY						70,000		1996 Sealcoat, PASER CR-5
58	NORTH 19TH ST. - MICHIGAN AVE. TO PROSPECT AVE.	OVERLAY						40,000		1989 Sealcoat, PASER CR-6
59	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	OVERLAY						20,000		1989 Sealcoat, PASER CR-4
60	PARK ST. - NORTH 10TH TO WEST	OVERLAY						30,000		1981 Overlay, PASER CR-3
61	BROADWAY ST. - MICHIGAN AVE. TO 1,450 FT. SOUTHEAST	OVERLAY						90,000		PASER CR-6, Priority Ranking 6.8
Town of Mt. Pleasant. Rapids owns west half of the road										
TOTAL FOR ANNUAL CITY RESURFACING PROGRAM			\$0	\$161,000	\$516,250	\$440,000	\$1,025,000	\$560,000	N/A	\$2,702,250

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
CITY ARTERIAL/COLLECTOR PROGRAM:-										
62	DEWEY STREET - S. 26TH TO S. 35TH ST. (2,700 Ft.)	RECONST		1,799,750						PASER CR-4, Priority Ranking 16.1 (26th to 35th) PASER CR-5, Priority Ranking 16.1 (35th to 38th) Assume No Excavation & Gravel, Orig. Paved 1980
63	DEWEY STREET - S. 35TH TO 400 FEET WEST OF S. 39TH ST. (1,750 Ft.)	RECONST		920,000						PASER CR-4, Priority Ranking 16.1 (26th to 35th) PASER CR-5, Priority Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Orig. Paved 1980
64	SOUTH 30TH ST. - 725 S. OF YORKSHIRE LN. TO DEWEY ST.	RECONST				488,750				PASER CR-4, Priority Ranking 17.3 Reconst. to match the existing 900 ft. by 24 ft. (Conc.) & 900 by 16 ft. (Asph. Shoulders)
TOTAL FOR CITY ARTERIAL/COLLECTOR PROGRAM			\$0	\$2,719,750	\$0	\$488,750	\$0	\$0	N/A	\$3,208,500

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
D.O.T. 6 YEAR PROGRAM:-										
65	WALDO BLVD. - MEMORIAL DR. TO N. RAPIDS RD.	DESIGN	175,000							EXTRA DESIGN COSTS @ 25%
66	WALDO BLVD. - MEMORIAL DR. TO N. 5TH ST.	RECONSTR					100,000			Constr. 2019, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
67	WALDO BLVD. - N. 5TH TO N. 8TH ST.	RECONSTR					100,000			Constr. 2019, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
68	WALDO BLVD. - N. 8TH TO FLEETWOOD DR.	RECONSTR					300,000	300,000		Constr. 2019/2020, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
69	WALDO BLVD. - FLEETWOOD TO N. RAPIDS RD.	RESURFACE						100,000		Constr. 2020, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
70	SOUTH 10TH ST. - DEWEY TO VIEBANH STREET	DESIGN			300,000					Hire Consultant for Design City to Fund Design 100%
71	USH 161 (CALUMET AVE.) - DUFEK TO VALDERS	RESURFACE						0		
72	SOUTH 10TH ST. - DEWEY TO VIEBANH STREET	RECONSTR						1,800,000		Assume 80% State Funds & 20% City Funds Submitted STP Urban Application to DOT 7/28/2015, So the Funding is still pending.
D.O.T. PROJECTS										
	LAND ACQUISITION		\$0	\$0	\$0	\$0	\$0	\$0	N/A	
	ENGINEERING COSTS		\$175,000	\$0	\$300,000	\$0	\$0	\$0	N/A	
	CONSTRUCTION COSTS		\$0	\$0	\$0	\$0	\$500,000	\$2,200,000	N/A	
GRAND TOTAL COST FOR D.O.T. PROJECTS			\$175,000	\$0	\$300,000	\$0	\$500,000	\$2,200,000	N/A	\$3,175,000
GRAND TOTAL FOR ALL PAVING PROJECTS			\$468,250	\$3,478,750	\$1,929,250	\$2,553,750	\$3,510,000	\$4,900,000	N/A	\$16,840,000

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS	
	SANITARY INTERCEPTOR SEWERS, LIFT STATIONS, & FORCE MAINS										
73	HORSESHOE DRIVE LIFT STATION	UPGRADE	345,000							Per Foth & VanDyke Report (11/02)	
74	ABANDON LAWTON TERR LIFT STATION WINTERCEPTOR SE	NEW		450,000						Need Easements, Permits, Wetland Delineation	
75	SOUTH 14TH STREET LIFT STATION	DESIGN	50,000							Per Foth & VanDyke Report (11/02)	
76	SOUTH 14TH STREET LIFT STATION	UPGRADE			400,000					Per Foth & VanDyke Report (11/02)	
77	SOUTH 19TH STREET LIFT STATION	DESIGN				50,000				Per Foth & VanDyke Report (11/02)	
78	SOUTH 19TH STREET LIFT STATION	UPGRADE					350,000			Per Foth & VanDyke Report (11/02)	
TOTAL FOR SANITARY INTERCEPTOR SEWERS:			\$395,000	\$450,000	\$400,000	\$50,000	\$350,000	\$0	N/A	\$1,645,000	

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
ANNUAL SANITARY SEWER PROGRAM										
79	INFILTRATION & INFLOW (I&I) STUDY AREAS, REHAB PROJECTS		25,000	30,000	30,000	30,000	30,000	30,000		Flow Metering Project
80	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	RE-LINE	69,000							W.W.T.F., Re-Lining
81	SOUTH 7TH ST. - FRANKLIN TO WASHINGTON ST.	RE-LINE	34,500							Re-Line 20" VCP (1881)
82	DEWEY ST & S. 23RD ST. INTERSECTION	RELAY	28,750							
83	HAMILTON ST. - S. LAKE ST. TO S. 7TH ST.	RELAY	51,750							
84	WALDO BLVD. - FLEETWOOD TO N. RAPIDS RD. (NORTH SIDE)	RE-LINE	109,250							3,300 LF - 8"
85	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE	115,000							AREAS WITH 1950'S 1960'S CONC. PIPE
86	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	115,000							LOCATIONS TOO DEEP FOR DPW CREWS
87	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RELAY		70,000						
88	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE		350,000						AREAS WITH 1950'S 1960'S CONC. PIPE
89	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS		75,000						LOCATIONS TOO DEEP FOR DPW CREWS
90	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	LATERALS			50,000					W.W.T.F., Relay Laterals
91	SCHOOL ST. - N. 8TH TO MAGLE AVE.	RE-LINE			15,000					519' - 8" Relining
92	WALDO BLVD. SIDE STREETS - RE-LINING	RE-LINE			225,000					
93	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE			175,000					AREAS WITH 1950'S 1960'S CONC. PIPE
94	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS			75,000					LOCATIONS TOO DEEP FOR DPW CREWS
95	SOUTH 13TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				90,000				W.W.T.F.
96	SOUTH 15TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				90,000				W.W.T.F.
97	SOUTH 16TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				90,000				W.W.T.F.
98	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				50,000				W.W.T.F.
99	SOUTH 15TH ST. - CLARK TO FRANKLIN ST.	RE-LINE				40,000				W.W.T.F.
100	SOUTH 30TH STREET - DIVISION TO DEWEY	REPAIRS				30,000				W.W.T.F.
101	GREEN STREET - S. 16TH TO S. 18TH ST.	RE-LINE				22,500				W.W.T.F.
102	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE				350,000				AREAS WITH 1950'S 1960'S CONC. PIPE
103	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS				75,000				LOCATIONS TOO DEEP FOR DPW CREWS
104	WALDO BLVD. - LINCOLN BLVD. TO N. 23RD ST.	RELAY					500,000			RELAY MAINLINE AND LATERALS
105	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RELAY					35,000			W.W.T.F.
106	NORTH 12TH ST. - WALDO TO FAIRMONT ST.	RELAY					70,000			W.W.T.F.
107	NORTH 10TH ST. - SCHOOL TO CHERRY RD.	RELAY					20,000			Laterals Only, Mainline Relined in 2007
108	DIVISION ST. - S. 10TH TO S. 14TH ST.	RE-LINE					50,000			
109	WALDO BLVD. - LINCOLN BLVD. TO N. 23RD ST.	RELAY						250,000		RELAY MAINLINE AND LATERALS
110	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	RE-LINE						30,000		Dual Mainline (8" & 15")
111	SOUTH 10TH ST. - DEWEY TO VIEBACH STREET	RELAY						250,000		W.W.T.F.
112	SOUTH 18TH ST. - WESTERN TO WOLLMEYER ST.	RE-LINE						15,000		449' - 8" Relining
113	SOUTH 17TH ST. - WASHINGTON TO MARSHALL ST.	RE-LINE						25,000		W.W.T.F.
114	SOUTH 20TH STREET - FRANKLIN TO WASHINGTON	RE-LINE						25,000		W.W.T.F.
115	MEASHA AVE. - N. 11TH TO WALDO	RELAY						65,000		W.W.T.F.
116	NORTH 19TH ST. - MICHIGAN AVE. TO PROSPECT AVE.	RE-LINE						25,000		W.W.T.F.
117	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	RE-LINE						25,000		
118	PARK ST. - NORTH 10TH TO WEST	REPAIR						5,000		
119	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RELAY						35,000		831' - 8" Relining
TOTAL FOR SANITARY SEWERS:			\$548,250	\$525,000	\$570,000	\$867,500	\$705,000	\$780,000	N/A	\$3,995,750
GRAND TOTAL FOR INTERCEPTORS, LIFT STATIONS & ANNUAL SANITARY SEWERS			\$943,250	\$975,000	\$970,000	\$917,500	\$1,055,000	\$780,000	N/A	\$5,640,750

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	STORMWATER MANAGEMENT PROGRAM									
120	COMPREHENSIVE STORMWATER ENGINEERING STUDY		25,000	15,000	25,000	25,000	25,000	25,000		
121	DEWEY ST. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRE		15,000							Repairs
122	DEWEY ST. POND - FENCE								35,000	Per a Request, 2,700'
123	ILLICIT DISCHARGE DETECTION & ELIMINATION									
124	POLLUTION PREVENTION PROGRAM									
125	REVISE STORMWATER MANAGEMENT PLAN				100,000					Update the 2006 & 2006 Earth Tech Plan
126	REVISE STORMWATER QUALITY PLAN				50,000					Update the 2006 MSA Plan
	STORMWATER QUALITY - BMP'S FOR DNR MS-4 PERMIT									
127	DESIGN STORMWATER POND ON SE COR. N. 8TH & ALBERT DR.						25,000			POND # 111 IN MSA REPORT, DNR CONST. GRANT Indian Creek Park - Parking Lot
128	CONSTRUCT STORMWATER POND S.E. CORNER N. 8TH & ALBERT						500,000			To Serve Woodridge Subd. No. 6, Wild Oak Dr. & the Proposed Indian Creek Park Parking Lot
129	CONSTRUCT STORMWATER POND S.W. CORNER DUFEK & WEST								850,000	BMP RANKING # 16
130	DUFEK DR. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRE								35,000	Construction
TOTAL FOR STORMWATER MANAGEMENT:			\$40,000	\$15,000	\$175,000	\$25,000	\$550,000	\$25,000	N/A	\$830,000

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NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	STORM SEWER									
131	ANNUAL MINI-STORM SEWER PROGRAM	NEW	17,250	0	20,000	20,000	20,000	20,000		\$500 CONNECTION FEE PER SUMP PUMP ASSUME COST OF \$3,000 PER SUMP
132	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS	50,000							YMCA, BEST WESTERN, S. 26TH
133	ALLEY - MICHIGAN, PROSPECT, N. 19TH, N. 20TH	RE-LINE		25,000						
134	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RELAY		10,000						
135	AHRENS ST. - N. 12TH TO N. 16TH ST. (MINI-SEWER)	NEW		30,000						
136	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS		75,000						
137	W. CRESCENT DRIVE - WALDO TO SOUTH	RELAY			57,500					
138	E. CRESCENT DRIVE - WALDO TO SOUTH	RELAY			25,000					
139	SCHOOL ST. - N. 8TH TO N. 10TH ST.	RELAY			150,000					
140	BLUE RAIL BEACH - STORM SEWER REALIGNMENT	NEW			100,000					UPSIZE TO REDUCE FLOODING ON ORCHARD DR. EPA SHORELINE CITIES GRANT (GREEN INFRASTRUCTURE)
141	ALLEY - N. OF REED AVE., N. 7TH TO N. 8TH ST.	NEW			23,000					
142	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS			50,000					
143	SOUTH 13TH STREET - FRANKLIN TO WASHINGTON ST.	NEW				75,000				
144	SOUTH 15TH STREET - FRANKLIN TO WASHINGTON ST.	NEW				75,000				
145	SOUTH 16TH STREET - FRANKLIN TO WASHINGTON ST.	RELAY				100,000				
146	GREEN STREET - SOUTH 16TH TO SOUTH 18TH ST.	REPAIR				10,000				
147	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				50,000				
148	SOUTH 7TH STREET - MARSHALL TO MADISON ST.	REPAIRS				25,000				Upsize sewer, Replace Inlets & Leads at Marshall & Hamilton
149	SOUTH 30TH STREET - DIVISION TO DEWEY	RELAY				25,000				
150	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS			0					
151	MACARTHUR DR. - W. OF MEADOW CT. TO DALE ST.	RELAY					115,000			
152	SOUTH 7TH STREET - JAY TO MARSHALL ST.	REPAIRS					75,000			
153	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RELAY					20,000			
154	NORTH 10TH ST. - SCHOOL TO CHERRY RD	RELAY					75,000			
155	NORTH 12TH ST. - WALDO TO FAIRMONT ST.	RELAY					45,000			UPSIZE TO REDUCE FLOODING ON ORCHARD DR. 30" pipe to Low Point is part of Wilson Bowl Proj.
156	NEW STREET - 5TH 42 TO VICTORIA DR.	NEW					200,000			
157	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	REPAIR						10,000		
158	SOUTH 10TH ST. - DEWEY TO VIEBACH STREET	RELAY						300,000		
159	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	REPAIRS						10,000		
160	SOUTH 17TH ST. - WASHINGTON TO MARSHALL ST.	REPAIR						10,000		
161	SOUTH 20TH ST. - FRANKLIN TO WASHINGTON ST.	REPAIR						10,000		
162	MEMASHA AVE. - N. 11TH TO WALDO	RELAY						75,000		
163	LANCER CIRCLE -	RELAY						115,000		
164	SOUTH 18TH ST. - WESTERN TO WOLLMER ST.	REPAIR						5,000		
165	PARK ST. - NORTH 10TH TO WEST	REPAIR						2,500		
166	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RELAY						25,000		
	TOTAL FOR STORM SEWERS:		\$67,250	\$140,000	\$425,500	\$380,000	\$550,000	\$582,500		\$2,145,250

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	WATER MAIN (CITY DEVELOPMENT ONLY)									
167	FESSLER DRIVE--LOOP STREET NORTH & SOUTH OF VITS DR	NEW							100,000	T.I.F. 1,300 LF @ \$70/LF.
168	WALDO & I-43 INTERSECTION	NEW							500,000	T.I.F.
	TOTAL FOR WATER MAINS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
	DOCKS & HARBOR									
169	MARINA -									
	MAIN PARKING LOT			125,000						
	DESIGN SERVICES FOR DOCK REPLACEMENT			126,000						Patches, crackfilling & slurry seal & striping (33,000 SY)
	DOCK "E" REPLACEMENT			702,260						
	BLUE RAIL PARKING LOT				25,000			250,000		Patches, crackfilling & slurry seal & striping (3,500 SY) Parallel & Abutting the Blue Rail Pier
	DREDGING									
170	CAR FERRY -									
	PARKING LOT					200,000				
	SHORE PROTECTION (RIP RAP)					50,000				Whitestopping ??
171	MANITOWOC RIVER -									
	STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG.								100,000	
	STEEL SHEETING								2,500,000	Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER
	10TH ST. BRIDGE TO THE WEST - (NORTH SIDE)								200,000	75 LF Sheepsling, Approx. 2,000 CY of Fill
	CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN								2,550,000	Estimate 1,700 LF @ \$1,500/LF
	10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE)								1,800,000	Estimate 1,200 LF @ \$1,500/LF
	STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH									
	TOTAL FOR HARBOR & DOCKS:		\$0	\$953,260	\$25,000	\$250,000	\$250,000	\$0	N/A	\$1,478,260

CAPITAL WORKS PROGRAM WORK SHEET-----CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
MISCELLANEOUS CAPITAL WORKS:-										
172	NEW CONCRETE SIDEWALK PROGRAM		0	0	115,000	115,000	115,000	115,000		
173	REMOVE & REPLACE CONCRETE SIDEWALK PROGRAM		115,000	121,000	150,000	150,000	150,000	150,000		
174	PAVEMENT MARKING PROGRAM (EPOXY PAINT)		115,000	115,000	115,000	115,000	115,000	115,000		
175	CONCRETE CURB & GUTTER REPAIR/REPLACE PROGRAM		11,500	0	17,250	17,250	17,250	17,250		
176	RAILROAD CROSSING REPAIR PROGRAM		0	12,500	11,500	11,500	11,500	11,500		End Of Life Funds
177	GIS MAPPING (ORTHOPHOTOS & PLANIMETRICS)		85,229							Last Aerials in 2010, Sindex - 2014 Flight Receive Aerials, Planimetric & Topos. In 2015
178	GRAVEL PIT		200,000	1,200,000	500,000	500,000	150,000	150,000		Continuing DNR Mandate, Remediation Continuing DNR/DSPS Mandate
179	FLAMBEAU & SOUTH 18TH ST. REMEDIATION SITE		30,000							
180	TRAFFIC SIGNALS - REPLACE FAILED LOOP DETECTORS				30,000					Calumet/Dufek & Calumet/IS. 41ST
181	TRAFFIC SIGNALS - REPLACE CONFLICT MONITORS			11,500	10,000	10,000	10,000	10,000		Replace Approx. 10 conflict monitors each year
182	TRAFFIC SIGNALS - REPLACE LED LIGHTS				18,000	40,000	40,000	40,000		Replace Approx. 20 Intersections each year End Of Life Funds
183	NORTH 8TH ST. BRIDGE OVER LITTLE MAINTOWOC RIVER	HATCH DECK		25,000						Patching Delaminated Deck Areas & Sealing Deck
184	BROADWAY ST. BRIDGE - REPLACE EAST ABUT. EXPANSION JOINT			25,000						
185	SEALING BRIDGE DECKS -				120,875					REVERSE, BROADWAY, 21ST, & MARTINE
186	MILL RD. BRIDGE - TUCK POINTING EAST ABUTMENT			15,000						
187	8TH & 10TH ST. BRIDGE - EVALUATE & RECONIM. SOFTWARE UPGRADE & EQUIPMENT		15,000							
188	8TH & 10TH ST. BRIDGE - PLANS & SPECIFICATIONS FOR REPLACEMENT OF SOFTWARE & EQUIPMENT			90,000						
189	8TH & 10TH ST. BRIDGE - REPLACEMENT OF SOFTWARE & EQUIPMENT				225,000					
190	10TH STREET BRIDGE - REPAINTING DESIGN, PLANS & SPECS.			90,000						
191	10TH STREET BRIDGE - REPAINTING				600,000					Repaint the Bascule Spans of the Bridge
192	SIDEWALKS N. 8TH ST. - RR TRACKS TO INDIAN CREEK DR. (Const)						150,000			
TOTAL FOR MISCELLANEOUS CAPITAL WORKS			\$571,729	\$1,705,000	\$1,912,625	\$958,750	\$758,750	\$558,750	N/A	\$6,465,604

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
MARITIME METRO TRANSIT SYSTEM										
193	REPLACE 4 - 29 FOOT COACHES W/35 FOOT COACHES		1,800,000							Assume 80% Federal Funding
194	REPLACE 5 - 35 FOOT COACHES			1,520,000						Assume 80% Federal Funding
195	REPLACE TRANSIT DRIVERS VAN				24,000					Assume 80% Federal Funding
196	REPLACE THREE MINI-BUSES (PARA-TRANSIT VEHICLES)						180,000			Assume 80% Federal Funding
TOTAL FOR MARITIME METRO TRANSIT			\$1,800,000	\$1,520,000	\$24,000	\$0	\$180,000	\$0	N/A	\$3,524,000

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
BUILDINGS AND GROUNDS										
CITIZENS PARK - AQUATICS CENTER										
197	POOL CAULKING			\$16,000						
198	DRAINAGE GRATES						20,000			
CITIZENS PARK - ARMORY BUILDING										
199	CARPET REPLACEMENT		0	12,750						Friends of CP to Fund Project
200	SIDING REPLACEMENT			12,750						Friends of CP to Fund Project
201	WINDOW REPLACEMENT									Friends of CP to Fund Project
202	GYM FLOOR REFINISHING				100,000					
CITY HALL										
203	REPLACEMENT OF TRUCK #307 (1997 FORD)				29,000					
204	REPLACEMENT OF TRUCK #908						30,000			
DPW BUILDING										
205	TUCK POINTING		30,100							
HALVERSON PARK										
206	REPAIR RESTROOM BUILDING		6,400							
LIFT STATION										
207	S. 19TH ST. - ROOF REPLACEMENT				8,500					
LINCOLN PARK & ZOO										
208	WATER ISSUE		25,000	42,000						
209	BEAR & CAT ROOFS			4,000						
210	FIELDHOUSE ROOF PATCH			26,600						
211	ZOO STORAGE BUILDING			15,000						
212	ZOO SECURITY CAMERAS									
MARINA FACILITIES										
213	REPLACEMENT OF "E" DOCK			366,000						
214	DECK REPLACEMENT - DOCKS A, B, C & D				414,000					
215	GAS HUT REPAIR		4,200							
216	2ND FLOOR MEN'S RESTROOM - FLOOR REPAIR		3,000							
217	PAINT LIGHT POLES				5,200					
218	DOCK GATE REPAIRS		5,900							
219	REPAIR AND PAINT ADMIN. BLDGS.				25,000					
POLICE DEPT.										
220	ENLARGE MAIN OVERHEAD DOOR			16,000						
RAHR-WEST MUSEUM										
221	CARPET REPLACEMENT			75,000						
222	BOILER REPLACEMENT			24,000						
223	SIDING/ARCHITECTURAL DETAIL REPAIR							39,500		
SENIOR CENTER										
224	BOILER REPLACEMENT			63,000						
SILVER CREEK PARK										
225	FIELDHOUSE - WINDOW REPLACEMENT (PARTIAL)			14,000						
TOTAL FOR BUILDING & GROUNDS			\$74,600	\$687,100	\$621,200	\$0	\$50,000	\$0	N/A	\$1,432,900

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
DPW MACHINERY AND EQUIPMENT										
226	BRINE MAKING SYSTEM		125,000							
227	ARTICULATED TRACTOR W/ATTACH DIESEL 4WD (TRACKLESS)		130,000							Tractor w/Snow Blower, Plow, Mwr, Swpr & Mrt Sprdr = 00
228	CONCRETE ROUTER		7,500							
229	Replace #11 - (1999 Ford Taurus)			23,000						
230	Replace 2000 Ford Escort			20,000						
231	1998 Volvo Front End Loader w/ Plow, Wing & Grapple Bucket			280,000						
232	Two New Dump Beds fro One Ton Trucks (#32 & #34)			13,000						
233	1988 Landa 3000 Steamer/Pressure Washer			13,000						
234	Two Arrow Board Trailers (#197 & #199)			12,000						
235	TIRE MACHINE				10,000					
236	DECK FOR CALCIUM CHLORIDE TANK				20,000					
237	1-Ton Flatbed = 95 Chevrolet				40,000					
238	4 x 4 Diesel Tractor w/Plow and Mower Deck = 95 John Deere				110,000					
239	4 x 4 Diesel Tractor w/Plow and Mower Deck = 95 John Deere				110,000					
240	Tractor/Loader/Backhoe = 99 Ford				125,000					
241	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford				35,000					
242	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford				35,000					
243	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford				35,000					
244	Pelican Sweeper = 99 Elgin					225,000				
245	Snowblower = 79 Klauer-Snogo						140,000			
246	1 Ton Service Truck = 95 Chevrolet						45,000			
247	1 Ton Flatbed Truck = 95 Chevrolet						40,000			
248	Whirlwind Sweeper (2008 Elgin)							240,000		
249	Whirlwind Sweeper (2008 Elgin)							240,000		
250	Crew Cab 4-Door 4 x 4 Pickup Truck = 94 Ford							45,000		
	5 Yard Dump Truck with Plow and Lodal Attachment = 03 International								125,000	
TOTAL FOR DPW MACHINERY & EQUIPMENT			\$262,500	\$361,000	\$520,000	\$225,000	\$225,000	\$525,000	N/A	\$2,118,500

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
CEMETERY MACHINERY AND EQUIPMENT										
251	RIDING LAWN MOWER		23,021		40,000					
252	4x4 1 Ton Dump Truck w/8' plow = 2001 Dodge						130,000			
253	JOHN DEERE LOADER-BACKHOE (1994 John Deere)									
TOTAL FOR CEMETERY MACHINERY & EQUIPMENT			\$23,021	\$0	\$40,000	\$0	\$130,000	\$0	N/A	\$193,021
PARKS MACHINERY AND EQUIPMENT										
254	Trackless MTS 4x4 (2000)			135,000	130,000					
255	Vermorel Bush Chipper (1997)			35,000	35,000					
256	3/4-Ton 4x4 Pickup Truck w/Plow = 1996 Chevrolet			32,000	35,000					
257	C8500 Refuse Collection Truck = 2001 Chevrolet			130,000						
223	Trackless MTS 4x4 (2000)									
224	C2500 Chassis Cab Pickup Truck = 1997 Chevrolet									
225	Ram 2500 4x4 Pickup Truck = 1995 Dodge									
226	Ram 2500 4x4 Pickup Truck = 1995 Dodge									
227	Ram 2500 4x4 Pickup Truck = 1995 Dodge									
228	Ranger 4x4 Pickup Truck for Zoo = 2003 Ford									
229	F350 Chassis Cab 1-Ton Dump Truck w/salt unit = 97 Ford									
230	John Deere 4 Wheel Drive Tractor (1992 John Deere)					60,000				
231	C7500 Aerial Bucket Truck = 1999 Chev.					170,000				
232	Single Axle Dump Truck w/plow = 93 GMC						120,000			
233	4x4 Tractor w/LDR/Mower/Tiller = 1995 John Deere						40,000			
234	LAWN MOWERS		2,000		2,000	2,000	2,000			
235	ZTRAK RIDING LAWN MOWERS (2)			23,600	10,000	10,000	10,000			
236	4x4 Diesel Tractor w/loader/grapple = 2004 Case							70,000		
TOTAL FOR PARKS MACHINERY & EQUIPMENT			\$2,000	\$355,600	\$367,000	\$242,000	\$172,000	\$70,000	N/A	\$1,208,600

CAPITAL WORKS PROGRAM WORK SHEET---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	PARKS & REC. DEPT.									
237	BLUE RAIL BEACH Clean-up & Amenities				300,000					Possible GLRI Grant for Construction BLRPC & Miller Engr. working on plans Storm sewer rerouting. Beach Nourishment/Enrichment
238	CAMP VITS PARK Vault Restrooms			\$50,000						Grant ??
239	CITIZENS PARK 4 Tennis Courts & 2 Basketball Courts Refinishing		0	\$77,430						
198	DALE STREET PARK Open Air Shelter							\$25,000		
	DEWEY STREET PARK									
199	ADA Accessible Protective Playground Surface Complete Skateboard Park		65,000					????		
	FLEETWOOD DRIVE - PARKS DEPT. SHOP									
200	Entrance Roadway Reconstruction			\$60,000			\$500,000			175' Entrance - 625 SY - 8" Doweled Concrete Pavement Remainder of Area is approx. 15,300 SY
201	Parking Lot Reconstruction									
	FLEETWOOD PARK									
202	Tennis Courts (Color Surface Only)				\$20,000					Resurface & Repaint
203	Open Air Shelter								\$25,000	
	INDIAN CREEK PARK									
204	Pedestrian Bridge on N.W. Corner of the Park				\$50,000					
205	Parking Lot									
206	Restroom Facilities						\$150,000			
	LINCOLN PARK									
207	8 Tennis Courts Repairing & Drainage Issues		\$88,000							Resurface & Repaint, Retain. Wall/Curb to divert water
208	Roadways - North/South by Cabin #1 & #2		\$150,000							Including Zoo Parking Lot Add Parking by Tennis Courts
209	Roadways - South Loop				\$350,000					
210	Roadways - North Loop				\$250,000					
211	Watermain Loop - N. 8th to Reed Ave.				\$175,000					
212	Electric Power/Service								\$100,000	N. 8th St. to Reed Ave.?? For Camp Sites??
	LINCOLN PARK ZOO									
213	Reed Ave. Parking Lot									Asphalt Paving
214	Roadway - Reed Ave. Parking Lot to Concession Stand				\$60,000					Parking Lot (450 x 12) 8" Concrete Pavement

CAPITAL WORKS PROGRAM WORK SHEET ---CONCEPTUAL PROJECT COST ESTIMATES - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
MARINERS TRAIL										
215	E. Reed Ave. to 700 ft. South					\$75,000				Reconstruction
MUNICIPAL FIELD										
216	Parking Lot			\$25,000					\$250,000	Asph. Patching, Crackfilling, Sealing & Re-Striping No Exist. Sewer & Water
217	Bathroom/Concession									
RED ARROW PARK & BEACH										
218	Ball Diamond & Soccer Field								\$250,000	School District & Youth Baseball to Fund Raise for the Project, Assume 50%
RHEAUME PARK										
219	Parking Lot Reconstruction			\$70,000						
220	Storm Sewer North of Parking Lot			\$17,500						
SCHUETTE PARK										
221	Fence Replacement		\$7,000							
222	Lower Schuette Park Trail Culvert Repair			3,840						
223	Trails				\$50,000		\$15,000			Wood Chips & Gravel paths Replace Exist. Wood Steps, Connect Lower to Uppe
224	Stairway									
225	Removal of Old Fitness Equipment									
SILVER CREEK PARK										
226	New Cabin/Re-Model Fieldhouse				\$340,000					
SILVERIDGE PARK										
227	Playground Equipment						\$50,000	\$125,000		Similar to Manitou Park
228	Rest Rooms & Open Air Shelter									
OTHER MISC. CAPITAL IMPROVEMENTS										
229	Playground Equipment		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		Replacement & for Upgrades
230	Comprehensive Outdoor Plan Update			\$35,000						
231	Replace Bleachers		\$15,300	\$10,500	\$12,000					West Field & Municipal Field
232	Ball Diamond - Line Painting Machine		\$0							
233	30 Benches for Tennis Courts & Repl. of Rental Benches		\$0	\$6,900	\$7,500	\$7,500				Replace 30 Each Year
238	Ball Diamond Light Fixture Hardware Replacement			17,500						
TOTAL FOR PARKS			\$343,300	\$171,170	\$1,487,000	\$622,500	\$885,000	\$145,000	N/A	\$3,653,970
GRAND TOTAL			\$4,595,900	\$10,361,880	\$8,496,575	\$6,174,500	\$8,315,750	\$7,586,250	N/A	\$45,530,855

NOTES: 1) ALL COSTS ARE 2015 DOLLARS

CAPITAL WORKS PROGRAM WORK SHEET - ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
STREETS:-										
ANNUAL CITY PAVING PROGRAM										
1	MOSIE COURT - WILD OAK DR. TO SOUTHWEST	NEW	80,500							WOODRIDGE NO. 8, Per PI Comm (3/14)
2	TATUM COURT - WILD OAK DR. TO NORTHEAST	NEW	49,000							WOODRIDGE NO. 8, Per PI Comm (3/14)
3	WILD OAK DRIVE - KEEGAN TO MOSIE CT.	NEW	49,000							WOODRIDGE NO. 8, Per PI Comm (3/14)
4	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RECONST		155,250						PASER CR-4, Priority Ranking 10.6, Orig. Par't, 1976
5	FESSLER DRIVE - EAST END CUL-DE-SAC	NEW		138,000						T.I.F. ?
6	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R		0						Michigan Ave., Fleetwood Dr., & Menasha Ave., 8th St.
7	W. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			119,250					Paved 1973, PASER CR-4, Priority Ranking 10.6
8	E. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			119,250					Paved 1973, PASER CR-4, Priority Ranking 10.6
9	PHEASANT LANE - E. CRESCENT DRIVE TO 125 FEET EAST	RECONST.			24,750					Paved 1973, PASER CR-4, Priority Ranking 3.3
10	DEERBROOK LANE - RED FOX LN. TO 150 FT. WEST	NEW			29,750					G&G in 2014
11	RONETA LANE - END OF CONC. TO 140 FT. WEST	NEW			26,000					G&G in 2014
12	S. 35TH ST. - CALUMET AVE. TO 180 FEET SOUTH	RECONST.			48,300					Paved 1977, PASER CR-?
13	MEMORIAL & LILAC DR. - ISLAND MODIFICATIONS	RECONST.			50,000					Per Businesses & County Request
14	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R			0					
15	E. ALBERT DRIVE - JOHNSTON DR. TO EAST	RECONST.				146,500				PASER CR-3, Orig. Const. 1979
16	SOUTH 13TH ST. - FRANKLIN TO WASHINGTON	RECONST.				123,750				1992 Resurfacing ?, CR-4
17	SOUTH 15TH ST. - FRANKLIN TO WASHINGTON	RECONST.				157,500				After Mirro Demolition, CR-8
18	SOUTH 16TH ST. - FRANKLIN TO WASHINGTON	RECONST.				157,500				After Mirro Demolition, CR-8
19	DUFKE DRIVE - WEST DRIVE TO 500 FEET NORTH	R&R			0					500 ft. x 24 ft. slab replacement, Orig. Paved 1990
20	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R			0					
21	MACARTHUR DR. - 150 FT. WEST OF MEADOW CT. TO DALE ST	RECONST					210,000			PASER CR-4, Orig. Const. 1953
22	NORTH 10TH ST. - SCHOOL ST. TO CHERRY RD.	RECONST					132,750			1959 Pavement, PASER CR-5, Ranking 8.9
23	NORTH 12TH ST. - WALDO BLVD. TO FAIRMONT ST.	RECONST					117,000			G.M. 8/11/04, Comm. didn't like Cul-de-Sac at Waldo
24	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RECONST					171,000			PASER CR-5, Priority Ranking 10.6, Orig. Par't, 1976
25	NEW STREET - 5TH 42 TO VICTORIA DR.	NEW					315,000			
26	MENASHA AVENUE - NORTH 11TH ST. TO WALDO BLVD.	RECONST						122,000		Per G.M. 9/20/04, Coordinate w/ Waldo Reconstr.
27	CLIPPER DRIVE - S. 41ST ST. TO CUSTER ST.	RECONST						264,000		Orig. Const. 1979, PASER CR-5 2012
28	WILD OAK DRIVE - STONEY BROOK DR. TO MOSIE CT.	NEW						133,000		WOODRIDGE NO. 8, Delayed per Request (7/11)
29	STONEY BROOK DR. - 175 EAST OF & 250' WEST OF WILD OAK	NEW						63,000		WOODRIDGE NO. 8, Delayed per Request (7/11)
30	LANGER CIRCLE -	RECONST						160,000		
31	JOHNSTON DR. & E. MAGNOLIA AVE. INTERSECTION	RECONST						36,700		Settlement/Payment from CBCWA
32	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RECONST						182,000		PASER CR-4, Priority Ranking 19.2, Orig. Par't, 1965
TOTAL FOR ANNUAL CITY PAVING PROGRAM			\$178,500	\$293,250	\$419,300	\$587,250	\$945,750	\$960,700	N/A	\$3,384,750

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
ANNUAL CITY RESURFACING PROGRAM										
33	SPRING STREET - MICHIGAN AVE. TO 500 FEET SOUTHWEST	OVERLAY		25,000						1986 Overlay, PASER CR-3
34	ALLEY BOUNDED BY LINCOLN, N. 8TH, PINE & WALDO	RECONSTR.		13,200						EAST & NORTH LEGS, Extend N. Leg 50 feet, CR-2, CR-3
35	ALLEY BOUNDED BY N. 19TH, N. 20TH, MICHIGAN, PROSPECT	RECONSTR.		17,078						
36	MARSHALL ST. - S. LAKE ST. TO S. 7TH ST.	OVERLAY		0						Mill & Overlay North & South Parking Lane, CR-5
37	SPRINGHILL DRIVE - WOODLAWN DR. TO WEST	OVERLAY		115,500						1989 Sealcoat, PASER CR-2
38	NW FRONTAGE RD. - DUFEK DR. TO I-TEC DRIVE	OVERLAY		56,000						PASER CR-3
39	NE FRONTAGE RD. - RAPIDS RD. TO I-43	OVERLAY		49,000						PASER CR-4 77
40	EDGEWOOD LN - 140' W. OF BROOKFIELD TO W. CUSTER	OVERLAY		67,500						San. Installed in 2005, PASER CR-4
41	ALLEY BOUNDED BY N. 7TH, N. 8TH, REED AVE., MAGNOLIA AVE	RECONSTR.		16,500						CR-4, Drainage Complaints
42	MEADOW COURT - MEADOW LN. TO MACARTHUR DR.	OVERLAY				25,000				PASER CR-6, Relay San. & Strm. Sewers
43	GREEN ST. - S. 16TH TO S. 18TH ST.	OVERLAY				36,000				1999 Sealcoat, PASER CR-5
44	SOUTH 7TH ST. - MARSHALL TO MADISON ST.	OVERLAY				64,000				1994-1995 Sealcoat, PASER CR-5
45	SOUTH 15TH ST. - CLARK TO FRANKLIN ST.	OVERLAY				38,000				1997 Sealcoat, PASER CR-5
46	WASHINGTON ST. - SOUTH 25TH TO SOUTH 28TH ST.	OVERLAY				22,500				1989 SealCoat, PASER CR-5
47	FARMER'S MARKET PARKING LOT	OVERLAY					0			
48	SOUTH 7TH ST. - JAY ST. TO MARSHALL ST.	OVERLAY					58,000			1988 Sealcoat, PASER CR-5
49	DIVISION ST. - SOUTH 10TH TO SOUTH 14TH ST.	OVERLAY					60,000			Last Treatment 1995, CR-5
50	NORTH 5TH ST. - CLEVELAND TO NEW YORK AVE.	OVERLAY					46,000			1973 Pav't, Seal Coat in 1992 & 2003, CR-5
51	NORTH 5TH ST. - NEW YORK AVE. TO PINE ST.	OVERLAY					46,000			1976 Pav't, Seal Coat in 1992 & 2003, CR-6
52	NORTH 6TH ST. - PARK ST. TO CLEVELAND AVE.	OVERLAY					100,000			1975 Pav't, Seal Coat in 1993 & 2003, CR-5
53	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	OVERLAY						40,000		PASER CR-5
54	SOUTH 18TH ST. - WESTERN AVE. TO WOLLMER ST.	OVERLAY						22,000		PASER CR-5, 2001 Seal Coat
55	S. ALVERNO RD. - W. CUSTER ST. TO DUTCH RD.	OVERLAY						63,750		1995 SealCoat, PASER CR-5
56	SOUTH 17TH ST. - WASHINGTON TO MARSHALL	OVERLAY						28,000		PASER CR-5
57	SOUTH 20TH ST. - FRANKLIN TO WASHINGTON ST.	OVERLAY						28,000		1996 Sealcoat, PASER CR-5
58	NORTH 19TH ST. - MICHIGAN AVE. TO PROSPECT AVE.	OVERLAY						16,000		1999 SealCoat, PASER CR-6
59	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	OVERLAY						8,000		1989 SealCoat, PASER CR-4
60	PARK ST. - NORTH 10TH TO WEST	OVERLAY						15,000		1981 Overlay, PASER CR-3
61	BROADWAY ST. - MICHIGAN AVE. TO 1,480 FT. SOUTHEAST	OVERLAY						45,000		PASER CR-6, Priority Ranking 6.8
TOTAL FOR ANNUAL CITY RESURFACING PROGRAM										Town of Mtwe. Rapids owns west half of the road
			\$0	\$55,278	\$304,500	\$185,500	\$310,000	\$265,750	N/A	\$1,121,028

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
CITY ARTERIAL/COLLECTOR PROGRAM:-										
62	DEWEY STREET - S. 26TH TO S. 35TH ST. (2,700 Ft.)	RECONST		606,000						PASER CR-4, Priority Ranking 16.1 (26th to 35th) PASER CR-5, Priority Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Orig. Paved 1980
63	DEWEY STREET - S. 26TH TO 400 FEET WEST OF S. 39TH ST (1,750 Ft.)	RECONST		300,000						PASER CR-4, Priority Ranking 16.1 (26th to 35th) PASER CR-5, Priority Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Orig. Paved 1980
64	SOUTH 30TH ST. - 725 S. OF YORKSHIRE LN. TO DEWEY ST.	RECONST				195,500				PASER CR-4, Priority Ranking 17.9 Reconstr. to match the existing 900 ft. by 24 ft. (Conc.) & 900 by 16 ft. (Asph. Shoulders)
TOTAL FOR CITY ARTERIAL/COLLECTOR PROGRAM			\$0	\$906,000	\$0	\$195,500	\$0	\$0	N/A	\$1,101,500

CAPITAL WORKS PROGRAM WORK SHEET----- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
D.O.T. 6 YEAR PROGRAM:-										
65	WALDO BLVD. - MEMORIAL DR. TO N. RAPIDS RD.	DESIGN	0							EXTRA DESIGN COSTS @ 25%
66	WALDO BLVD. - MEMORIAL DR. TO N. 5TH ST.	RECONSTR					0	0		Constr. 2019, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
67	WALDO BLVD. - N. 5TH TO N. 8TH ST.	RECONSTR					0	0		Constr. 2019, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
68	WALDO BLVD. - N. 8TH TO FLEETWOOD DR.	RECONSTR					0	0		Constr. 2019/2020, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
69	WALDO BLVD. - FLEETWOOD TO N. RAPIDS RD.	RESURFACE					0	0		Constr. 2020, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
70	SOUTH 10TH ST. - DEWEY TO VIEBARN STREET	DESIGN			0					Hire Consultant for Design City to Fund Design 100%
71	USH 151 (CALUMET AVE) - DUFEK TO VALDERS	RESURFACE						0		
72	SOUTH 10TH ST. - DEWEY TO VIEBARN STREET	RECONSTR						1,440,000		Assume 80% State Funds & 20% City Funds Submitted STP Urban Application to DOT 7/28/2015, So the Funding is still pending.
D.O.T. PROJECTS										
	LAND ACQUISITION		\$0	\$0	\$0	\$0	\$0	\$0	N/A	
	ENGINEERING		\$0	\$0	\$0	\$0	\$0	\$0	N/A	
	CONSTRUCTION		\$0	\$0	\$0	\$0	\$0	\$1,440,000		
GRAND TOTAL FOR D.O.T. PROJECTS			\$0	\$0	\$0	\$0	\$0	\$1,440,000	N/A	\$1,440,000
GRAND TOTAL FOR ALL PAVING PROJECTS			\$178,500	\$1,254,528	\$723,800	\$968,250	\$1,255,750	\$2,666,450	N/A	\$7,047,278

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS	
	SANITARY INTERCEPTOR SEWERS, LIFT STATIONS, & FORCE MAINS										
73	HORSESHOE DRIVE LIFT STATION	UPGRADE	345,000							Per Foth & VanDyke Report (11/02)	
74	ABANDON LAWTON TERR. LIFT STATION WINTERCEPTOR SE	NEW		450,000						Need Easements, Permits, Wetland Delineation	
75	SOUTH 14TH STREET LIFT STATION	DESIGN	50,000							Per Foth & VanDyke Report (11/02)	
76	SOUTH 14TH STREET LIFT STATION	UPGRADE			400,000					Per Foth & VanDyke Report (11/02)	
77	SOUTH 19TH STREET LIFT STATION	DESIGN				50,000				Per Foth & VanDyke Report (11/02)	
78	SOUTH 19TH STREET LIFT STATION	UPGRADE					350,000			Per Foth & VanDyke Report (11/02)	
TOTAL FOR SANITARY INTERCEPTOR SEWERS:			\$395,000	\$450,000	\$400,000	\$50,000	\$350,000	\$0	N/A	\$1,645,000	

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
ANNUAL SANITARY SEWER PROGRAM										
79	INFILTRATION & INFLOW (I&I) STUDY AREAS, REHAB PROJECTS		25,000	30,000	30,000	30,000	30,000	30,000		Flow Metering Project
80	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	RE-LINE	69,000							W.W.T.F., Re-Lining
81	SOUTH 7TH ST. - FRANKLIN TO WASHINGTON ST.	RE-LINE	34,500							Re-Line 20" VCP (1851)
82	DEWEY ST & S. 23RD ST. INTERSECTION	RELAY	28,750							
83	HAMILTON ST. - S. LAKE ST. TO S. 7TH ST.	RELAY	51,750							
84	WALDO BLVD. - FLEETWOOD TO N. RAPIDS RD. (NORTH SIDE)	RE-LINE	109,250							3,300 LF - 8"
85	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE	115,000							W.W.T.F.
86	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	115,000							W.W.T.F.
87	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RELAY		70,000						
88	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE		350,000						
89	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS		75,000						
90	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	LATERALS			50,000					W.W.T.F., Relay Laterals
91	SCHOOL ST. - N. 6TH TO WAGLE AVE.	RE-LINE			15,000					519' - 8" Relining
92	WALDO BLVD. SIDE STREETS - RE-LINING	RE-LINE			225,000					
93	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE			175,000					W.W.T.F.
94	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS			75,000					W.W.T.F.
95	SOUTH 13TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				90,000				
96	SOUTH 15TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				90,000				
97	SOUTH 16TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				90,000				
98	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				50,000				
99	SOUTH 16TH ST. - CLARK TO FRANKLIN ST.	RE-LINE				40,000				
100	SOUTH 30TH STREET - DIVISION TO DEWEY	REPAIRS				30,000				
101	GREEN STREET - S. 16TH TO S. 18TH ST.	RE-LINE				22,500				
102	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE				350,000				
103	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS				75,000				
104	WALDO BLVD. - LINCOLN BLVD. TO N. 23RD ST.	RELAY					500,000			RELAY MAINLINE AND LATERALS
105	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RELAY					35,000			
106	NORTH 12TH ST. - WALDO TO FAIRMONT ST.	RELAY					70,000			
107	NORTH 10TH ST. - SCHOOL TO CHERRY RD.	RELAY					20,000			
108	DIVISION ST. - S. 10TH TO S. 14TH ST.	RELINE					50,000			Laterals Only, Mainline Relined in 2007
109	WALDO BLVD. - LINCOLN BLVD. TO N. 23RD ST.	RELAY						250,000		RELAY MAINLINE AND LATERALS
110	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	RE-LINE						30,000		Dual Mains (8" & 15")
111	SOUTH 10TH ST. - DEWEY TO VIEBAHN STREET	RELAY						250,000		W.W.T.F.
112	SOUTH 18TH ST. - WESTERN TO WOLLMER ST.	RE-LINE						15,000		448' - 8" Relining
113	SOUTH 17TH ST. - WASHINGTON TO MARSHALL ST.	RE-LINE						25,000		W.W.T.F.
114	SOUTH 20TH STREET - FRANKLIN TO WASHINGTON	RE-LINE						25,000		W.W.T.F.
115	MEENASHA AVE. - N. 11TH TO WALDO	RELAY						65,000		W.W.T.F.
116	NORTH 19TH ST. - MICHIGAN AVE. TO PROSPECT AVE.	RE-LINE						25,000		W.W.T.F.
117	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	RE-LINE						25,000		
118	PARK ST. - NORTH 10TH TO WEST	REPAIR						5,000		
119	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RELAY						35,000		821' - 8" Relining
TOTAL FOR SANITARY SEWERS:			\$548,250	\$525,000	\$570,000	\$667,500	\$705,000	\$780,000	N/A	\$3,995,750
GRAND TOTAL FOR INTERCEPTORS, LIFT STATIONS & ANNUAL SANITARY SEWERS			\$943,250	\$975,000	\$970,000	\$917,500	\$1,055,000	\$780,000	N/A	\$5,640,750

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	STORMWATER MANAGEMENT PROGRAM									
120	COMPREHENSIVE STORMWATER ENGINEERING STUDY		0	0	0	0	0	0		
121	DEWEY ST. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRIE		0							Repairs
122	DEWEY ST. POND - FENCE								0	Per a Request, 2,700'
123	ILLCIT DISCHARGE DETECTION & ELIMINATION									
124	POLLUTION PREVENTION PROGRAM									
125	REVISE STORMWATER MANAGEMENT PLAN				0					Update the 2000 & 2006 Earth Tech Plan
126	REVISE STORMWATER QUALITY PLAN				0					Update the 2006 MSA Plan
	STORMWATER QUALITY - BMP'S FOR DNR MS-4 PERMIT									
127	DESIGN STORMWATER POND ON SE COR. N. 8TH & ALBERT DR.					0				POND # 111 IN MSA REPORT, DNR CONST. GRANT Indian Creek Park - Parking Lot
128	CONSTRUCT STORMWATER POND S.E. CORNER N. 8TH & ALBERT					25,000				To Serve Woodbridge Subd. No. 6, Wild Oak Dr. & the Proposed Indian Creek Park Parking Lot
129	CONSTRUCT STORMWATER POND S.W. CORNER DUFEK & WEST							85,000		BMP RANKING # 16
130	DUFEK DR. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRIE							0		Construction
TOTAL FOR STORMWATER MANAGEMENT:			\$0	\$0	\$0	\$0	\$25,000	\$0	N/A	\$25,000

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
STORM SEWER										
131	ANNUAL MINI-STORM SEWER PROGRAM	NEW	1,000	0	1,000	1,000	1,000	1,000		\$500 CONNECTION FEE PER SUMP PUMP ASSUME COST OF \$3,000 PER SUMP
132	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS	0							
133	ALLEY - MICHIGAN, PROSPECT, N. 19TH, N. 20TH	RE-LINE		0						
134	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RELAY		0						
135	ARRENS ST. - N. 12TH TO N. 16TH ST. (MINI-SEWER)	NEW		1,500						
136	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS	0							YMCA, BEST WESTERN, S. 26TH
137	W. CRESCENT DRIVE - WALDO to SOUTH	RELAY			12,500					
138	E. CRESCENT DRIVE - WALDO to SOUTH	RELAY			12,500					
139	SCHOOL ST. - N. 8TH TO N. 10TH ST.	RELAY			37,500					
140	BLUJE RAIL BEACH - STORM SEWER REALIGNMENT	NEW		0	0					UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
141	ALLEY - N. OF REED AVE., N. 7TH TO N. 8TH ST.	NEW		0	0					EPA SHORELINE CITIES GRANT (GREEN INFRASTRUCTURE)
142	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS	0		0					
143	SOUTH 13TH STREET - FRANKLIN TO WASHINGTON ST.	NEW				18,750				
144	SOUTH 16TH STREET - FRANKLIN TO WASHINGTON ST.	NEW				18,750				
145	SOUTH 16TH STREET - FRANKLIN TO WASHINGTON ST.	RELAY				25,000				
146	GREEN STREET - SOUTH 16TH TO SOUTH 18TH ST.	REPAIR				0				
147	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				25,000				Upsize sewer,
148	SOUTH 7TH STREET - MARSHALL TO MADISON ST.	REPAIRS				0				Replace Inlets & Leads at Marshall & Hamilton
149	SOUTH 30TH STREET - DIVISION TO DEWEY	REPAIR				0				Inlets???
150	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS				0				
151	MACARTHUR DR. - W. OF MEADOW CT. TO DALE ST.	RELAY					28,750			
152	SOUTH 7TH STREET - JAY TO MARSHALL ST.	REPAIRS					0			
153	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RELAY					10,000			
154	NORTH 10TH ST. - SCHOOL TO CHERRY RD	RELAY					18,750			
155	NORTH 12TH ST. - WALDO TO FAIRMONT ST.	RELAY					22,500			UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
156	NEW STREET - 5TH 42 TO VICTORIA DR.	NEW					50,000			30" pipe to Low Point is part of Wilson Bowl Proj.
157	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	REPAIR						0		
158	SOUTH 10TH ST. - DEWEY TO VIEBAHN STREET	RELAY						240,000		
159	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	REPAIRS						0		
160	SOUTH 17TH ST. - WASHINGTON TO MARSHALL ST.	REPAIR						0		
161	SOUTH 20TH ST. - FRANKLIN TO WASHINGTON ST.	REPAIR						0		
162	MEASHA AVE. - N. 11TH TO WALDO	RELAY						37,500		
163	LANCER CIRCLE -	RELAY						28,750		
164	SOUTH 16TH ST. - WESTERN TO WOLLMER ST.	REPAIR						0		
165	PARK ST. - NORTH 10TH TO WEST	REPAIR						0		
166	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE	RELAY						0		
	TOTAL FOR STORM SEWERS:		\$1,000	\$1,500	\$63,500	\$88,500	\$131,000	\$319,750		\$605,250

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	WATER MAIN (CITY DEVELOPMENT ONLY)									
167	FESSLER DRIVE - LOOP STREET NORTH & SOUTH OF VITS DR	NEW							100,000	T.I.F. 1,300 LF @ \$70/LF.
168	WALDO & I-43 INTERSECTION	NEW							500,000	T.I.F.
	TOTAL FOR WATER MAINS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
	DOCKS & HARBOR									
169	MARINA -									
	MAIN PARKING LOT				0					Patches, crackfilling & slurry seal & striping (33,000 SY)
	DESIGN SERVICES FOR DOCK REPLACEMENT			0						
	DOCK "E" REPLACEMENT			0						Patches, crackfilling & slurry seal & striping (3,500 SY)
	BLUE RAIL PARKING LOT			0						Parallel & Abutting the Blue Rail Pier
	DREDGING			0						
170	CAR FERRY -									
	PARKING LOT					0				Whitestopping ??
	SHORE PROTECTION (RIP RAP)					0				
171	MANITOWOC RIVER -									
	STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG.								0	
	STEEL SHEETING								2,250,000	Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER
	10TH ST. BRIDGE TO THE WEST - (NORTH SIDE)								0	75 LF Sheeplap, Approx. 2,000 CY of Fill
	CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN								2,550,000	
	10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE)								1,800,000	Estimate 1,200 LF @ \$1,000/LF
	STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH									
	TOTAL FOR HARBOR & DOCKS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
MISCELLANEOUS CAPITAL WORKS:-										
172	NEW CONCRETE SIDEWALK PROGRAM		0	0	80,500	80,500	80,500	80,500		ASSUME 70% REVENUE
173	REMOVE & REPLACE CONCRETE SIDEWALK PROGRAM		80,500	84,700	105,000	105,000	105,000	105,000		ASSUME 70% REVENUE
174	PAVEMENT MARKING PROGRAM (EPOXY PAINT)		0	0	0	0	0	0		
175	CONCRETE CURB & GUTTER REPAIR/REPLACE PROGRAM		0	0	0	0	0	0		
176	RAILROAD CROSSING REPAIR PROGRAM		0	0	0	0	0	0		End Of Life Funds
177	GIS MAPPING (ORTHO PHOTOS & PLANIMETRICS)		0							Last Aerials in 2010, Surdex - 2014 Flight Receive Aerials, Planimetric & Topos. In 2015 Continuing DNR Mandate, Remediation Continuing DNR/DSPS Mandate
178	GRAVEL PIT		0	0	0	0	0	0		
179	FLAMBEAU & SOUTH 10TH ST. REMEDIATION SITE		0							
180	TRAFFIC SIGNALS - REPLACE FAILED LOOP DETECTORS				0					Calumet/Durfee & Calumet/S. 41ST
181	TRAFFIC SIGNALS - REPLACE CONFLICT MONITORS			0	0	0	0	0		Replace Approx. 10 conflict monitors each year
182	TRAFFIC SIGNALS - REPLACE LED LIGHTS				0	0	0	0		Replace Approx. 20 Intersections each year End Of Life Funds
183	NORTH 8TH ST. BRIDGE OVER LITTLE MANITOWOC RIVER	PATCH DECK			0					Patching Delaminated Deck Areas & Sealing Deck
184	BROADWAY ST. BRIDGE - REPLACE EAST ABUT. EXPANSION JOINT				0					
185	SEALING BRIDGE DECKS -				0					REVERE, BROADWAY, 21ST. & MARITIME
186	MILL RD. BRIDGE - TUCK POINTING EAST ABUTMENT				0					
187	8TH & 10TH ST. BRIDGE - EVALUATE & RECOMM. SOFTWARE UPGRADE & EQUIPMENT		15,000							
188	8TH & 10TH ST. BRIDGE - PLANS & SPECIFICATIONS FOR REPLACEMENT OF SOFTWARE & EQUIPMENT			90,000						
189	8TH & 10TH ST. BRIDGE - REPLACEMENT OF SOFTWARE & EQUIPMENT				225,000					
190	10TH STREET BRIDGE - REPAINTING DESIGN, PLANS & SPECS.			90,000						
191	10TH STREET BRIDGE - REPAINTING				600,000					Repaint the Bascule Spans of the Bridge
192	SIDEWALKS N. 8TH ST. - RR TRACKS TO INDIAN CREEK DR. (Const.)							0		
TOTAL FOR MISCELLANEOUS CAPITAL WORKS			\$95,500	\$284,700	\$1,010,500	\$185,500	\$185,500	\$185,500	N/A	\$1,927,200

CAPITAL WORKS PROGRAM WORK SHEET----- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
MARITIME METRO TRANSIT SYSTEM										
193	REPLACE 4 - 29 FOOT COACHES W/35 FOOT COACHES		1,440,000							Assume 80% Federal Funding
194	REPLACE 5 - 35 FOOT COACHES			1,216,000						Assume 80% Federal Funding
195	REPLACE TRANSIT DRIVERS VAN				19,200					Assume 80% Federal Funding
196	REPLACE THREE MINI-BUSES (PARA-TRANSIT VEHICLES)						144,000			Assume 80% Federal Funding
TOTAL FOR MARITIME METRO TRANSIT			\$1,440,000	\$1,216,000	\$19,200	\$0	\$144,000	\$0	N/A	\$2,819,200

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
BUILDINGS AND GROUNDS										
197	CITIZENS PARK - AQUATICS CENTER									
198	POOL CAULKING		\$0					0		
	DRAINAGE GRATES									
199	CITIZENS PARK - ARMORY BUILDING									
200	CARPET REPLACEMENT		0							Friends of CP to Fund Project
201	SIDING REPLACEMENT		0							Friends of CP to Fund Project
202	WINDOW REPLACEMENT									
202	GYM FLOOR REFINISHING				0					
	CITY HALL									
203	REPLACEMENT OF TRUCK #907 (1997 FORD)				0					
204	REPLACEMENT OF TRUCK #908				0					
	DPW BUILDING									
205	TUCK POINTING		0							
	HALVERSON PARK									
206	REPAIR RESTROOM BUILDING		0							
	LIFT STATION									
207	S. 19TH ST. - ROOF REPLACEMENT				0					
	LINCOLN PARK & ZOO									
208	WATER ISSUE		0							
209	BEAR & CAT ROOFS		0							
210	FIELDHOUSE ROOF PATCH		0							
211	ZOO STORAGE BUILDING		0							
212	ZOO SECURITY CAMERAS		0							
	MARINA FACILITIES									
213	REPLACEMENT OF "E" DOCK		0							
214	DECK REPLACEMENT - DOCKS A, B, C & D		0							
215	GAS HUT REPAIR		0							
216	2ND FLOOR MEN'S RESTROOM - FLOOR REPAIR		0							
217	PAINT LIGHT POLES		0							
218	DOCK GATE REPAIRS		0							
219	REPAIR AND PAINT ADMIN. BLDG.		0							
	POLICE DEPT.									
220	ENLARGE MAIN OVERHEAD DOOR		0							
	RAHR-WEST MUSEUM									
221	CARPET REPLACEMENT		0							
222	BOILER REPLACEMENT		0							
223	SIDING/ARCHITECTURAL DETAIL REPAIR		0							2014 End of Life Funds
	SENIOR CENTER									
224	BOILER REPLACEMENT		0							
	SILVER CREEK PARK									
225	FIELDHOUSE - WINDOW REPLACEMENT (PARTIAL)		0							
TOTAL FOR BUILDING & GROUNDS			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
									N/A	\$0

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
DPW MACHINERY AND EQUIPMENT										
226	BRINE MAKING SYSTEM		0							
227	ARTICULATED TRACTOR W/ATTACH DIESEL 4WD (TRACKLESS)		0							Tractor w/Snow Blower, Plow, Mwr, Swpr & Mtd Sprdr = 00
228	CONCRETE ROUTER		0							
229	Replace #11 - (1999 Ford Taurus)		0							
230	Replace 2000 Ford Escort		0							
231	1998 Volvo Front End Loader w/ Plow, Wing & Grapple Bucket		0							
232	Two New Dump Beds fro One Ton Trucks (#32 & #34)		0							
233	1988 Landa 3000 Steamer/Pressure Washer		0							
234	Two Arrow Board Trailers (#197 & #199)		0							
235	TIRE MACHINE		0							
236	DECK FOR CALCIUM CHLORIDE TANK		0							
237	1-Ton Flatbed = 95 Chevrolet		0							
238	4 x 4 Diesel Tractor w/Plow and Mower Deck = 95 John Deere		0							
239	4 x 4 Diesel Tractor w/Plow and Mower Deck = 95 John Deere		0							
240	Tractor/Loader/Backhoe = 99 Ford		0							
241	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford		0							
242	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford		0							
243	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford		0							
244	Pelican Sweeper = 99 Elgin					0				
245	Snowblower = 79 Klaus-Snogo						0			
246	1 Ton Service Truck = 95 Chevrolet						0			
247	1 Ton Flatbed Truck = 95 Chevrolet						0			
248	Whirlwind Sweeper (2008 Elgin)							0		
249	Whirlwind Sweeper (2008 Elgin)							0		
250	Crew Cab 4-Door 4 x 4 Pickup Truck = 94 Ford							0		
	5 Yard Dump Truck with Plow and LodaI Attachment = 03 International								0	
TOTAL FOR DPW MACHINERY & EQUIPMENT			\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0

CAPITAL WORKS PROGRAM WORK SHEET--- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
CEMETERY MACHINERY AND EQUIPMENT										
251	RIDING LAWN MOWER		0							
252	4x4 1 Ton Dump Truck w/8' plow = 2001 Dodge		0							
253	JOHN DEERE LOADER-BACKHOE (1994 John Deere)		0							
TOTAL FOR CEMETERY MACHINERY & EQUIPMENT			\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
PARKS MACHINERY AND EQUIPMENT										
254	Trackless MTS 4x4 (2000)		0							
255	Vermore Brush Chipper (1997)		0							
256	3/4-Ton 4x4 Pickup Truck w/Plow = 1996 Chevrolet		0							
257	C8500 Refuse Collection Truck = 2001 Chevrolet		0							
223	Trackless MTS 4x4 (2000)		0							
224	C2500 Chassis Cab Pickup Truck = 1997 Chevrolet		0							
225	Ram 2500 4x4 Pickup Truck = 1998 Dodge		0							
226	Ram 2500 4x4 Pickup Truck = 1998 Dodge		0							
227	Ram 2500 4x4 Pickup Truck = 1999 Dodge		0							
228	Ranger 4x4 Pickup Truck for Zoo = 2003 Ford		0							
229	F350 Chassis Cab 1-Ton Dump Truck w/salt unit = 97 Ford		0							
230	John Deere 4 Wheel Drive Tractor (1992 John Deere)		0							
231	C7500 Aerial Bucket Truck = 1999 Chev.		0							
232	Single Axle Dump Truck w/plow = 93 GMC		0							
233	4x4 Tractor w/LDR/Mower/Tiller = 1995 John Deere		0							
234	LAWN MOWERS		0							
235	ZTRAK RIDING LAWN MOWERS (2)		0							
236	4x4 Diesel Tractor w/loader/grapple = 2004 Case							0		
TOTAL FOR PARKS MACHINERY & EQUIPMENT			\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	PARKS & REC. DEPT.									
227	BLUE RAIL BEACH Clean-up & Amenities		0			0				Possible GLRI Grant for Construction BLRPC & Miller Engr. working on plans Storm sewer rerouting. Beach Nourishment/Enrichment
238	CAMP VITS PARK Vault Restrooms			\$0						Grant ??
239	CITIZENS PARK 4 Tennis Courts & 2 Basketball Courts Refinishing		0	\$0						
198	DALE STREET PARK Open Air Shelter								\$0	
	DEWEY STREET PARK									
199	ADA Accessible Protective Playground Surface Complete Skateboard Park		0						?????	
	FLEETWOOD DRIVE - PARK'S DEPT. SHOP									
200	Entrance Roadway Reconstruction			\$0			\$0			175' Entrance - 825 SY - 8" Doweled Concrete Pavement Remainder of Area is approx. 15,300 SY
201	Parking Lot Reconstruction									Resurface & Repaint
202	FLEETWOOD PARK Tennis Courts (Color Surface Only)					\$0			\$0	
203	Open Air Shelter									
	INDIAN CREEK PARK									
204	Pedestrian Bridge on N.W. Corner of the Park					\$0				
205	Parking Lot						\$0			
206	Restroom Facilities						\$0			
	LINCOLN PARK									
207	8 Tennis Courts Repainting & Drainage Issues		\$0							Resurface & Repaint, Retain, Wall/Curb to divert water
208	Roadways - North/South by Cabin #1 & #2		\$0							Including Zoo Parking Lot
209	Roadways - South Loop				\$0					Add Parking by Tennis Courts
210	Roadways - North Loop				\$0					
211	Watermain Loop - N. 8th to Reed Ave.				\$0					
212	Electric Power/Service								\$0	N. 8th St. to Reed Ave.?? For Camp Sites??
	LINCOLN PARK ZOO									
213	Reed Ave. Parking Lot					\$0				Asphalt Paving
214	Roadway - Reed Ave. Parking Lot to Concession Stand					\$0				Parking Lot (450 x 12) 8" Concrete Pavement

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED REVENUE - 2015 THRU 2020

NO.	PROJECTS	.DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
215	MARINERS TRAIL E. Reed Ave. to 700 ft. South					\$0				Reconstruction
216	MUNICIPAL FIELD Parking Lot				\$0					Asph. Patching, Crackfilling, Sealing & Re-Striping No Exist. Sewer & Water
217	Bathroom/Concession									
218	RED ARROW PARK & BEACH Ball Diamond & Soccer Field								\$125,000	School District & Youth Baseball to Fund Raise for the Project, Assume 50%
219	RHEAUME PARK Parking Lot Reconstruction			\$0						
220	Storm Sewer North of Parking Lot			\$0						
221	SCHUETTE PARK Fence Replacement		\$0							
222	Lower Schuette Park Trail Culvert Repair			0						
223	Trails			\$0						Wood Chips & Gravel paths
224	Stairway					\$0				Replace Exist. Wood Steps, Connect Lower to Uppe
225	Removal of Old Fitness Equipment						\$0			
226	SILVER CREEK PARK New Cabin/Re-Model Fieldhouse			\$0						
227	SILVERIDGE PARK Playground Equipment						\$0			Similar to Manitou Park
228	Rest Rooms & Open Air Shelter							\$0		
229	OTHER MISC. CAPITAL IMPROVEMENTS Playground Equipment		\$0	\$0	\$0	\$0	\$0	\$0		Replacement &/or Upgrades
230	Comprehensive Outdoor Plan Update			\$0	\$0	\$0				
231	Replace Bleachers		\$0	\$0	\$0					West Field & Municipal Field
232	Ball Diamond - Line Painting Machine		\$0	\$0	\$0					
233	30 Benches for Tennis Courts & Repl. of Rental Benches		\$0	\$0	\$0	\$0				Replace 30 Each Year
238	Ball Diamond Light Fixture Hardware Replacement		\$0	\$0	\$0					
TOTAL FOR PARKS			\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
GRAND TOTAL			\$2,658,250	\$3,711,728	\$2,787,000	\$2,159,750	\$2,796,250	\$3,916,700	N/A	\$17,899,478

NOTES: 1) ALL COSTS ARE 2015 DOLLARS

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
STREETS:-										
ANNUAL CITY PAVING PROGRAM										
1	MOSIE COURT - WILD OAK DR. TO SOUTHWEST	NEW	51,750							WOODRIDGE NO. 8, Per PI Comm (3/14)
2	TATUM COURT - WILD OAK DR. TO NORTHEAST	NEW	31,500							WOODRIDGE NO. 8, Per PI Comm (3/14)
3	WILD OAK DRIVE - KEEGAN TO MOSIE CT.	NEW	31,500							WOODRIDGE NO. 8, Per PI Comm (3/14)
4	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RECONST.		189,750						PASER CR-4, Priority Ranking 10.6, Orig. Pav't. 1976
5	FESSLER DRIVE - EAST END CUL-DE-SAC	NEW		0						T.I.F. ?
6	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R		115,000						Michigan Ave., Fleetwood Dr., & Menasha Ave., 8th St.
7	W. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			185,500					Paved 1973, PASER CR-4, Priority Ranking 10.6
8	E. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			145,750					Paved 1973, PASER CR-4, Priority Ranking 10.6
9	PHEASANT LANE - E. CRESCENT DRIVE TO 125 FEET EAST	RECONST.			30,250					Paved 1973, PASER CR-4, Priority Ranking 3.3
10	DEERBROOK LANE - RED FOX LN. TO 130 FT. WEST	NEW			12,750					G&G in 2014
11	RONETA LANE - END OF CONC. TO 140 FT. WEST	NEW			12,000					G&G in 2014
12	S. 35TH ST. - CALLUET AVE. TO 180 FEET SOUTH	RECONST.			72,450					Paved 1977, PASER CR-?
13	MEMORIAL & LILAC DR. - ISLAND MODIFICATIONS	RECONST.			85,000					Per Businesses & County Request
14	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R			170,000					
15	E. ALBERT DRIVE - JOHNSTON DR. TO EAST	RECONST.				181,500				PASER CR-3, Orig. Const. 1979
16	SOUTH 13TH ST. - FRANKLIN TO WASHINGTON	RECONST.				151,250				1992 Resurfacing ?, CR-4
17	SOUTH 15TH ST. - FRANKLIN TO WASHINGTON	RECONST.				192,500				After Mirro Demolition, CR-6
18	SOUTH 16TH ST. - FRANKLIN TO WASHINGTON	RECONST.				192,500				After Mirro Demolition, CR-4
19	DUFEK DRIVE - WEST DRIVE TO 500 FEET NORTH	R&R				150,000				500 ft. x 24 ft. slab replacement, Orig. Paved 1990
20	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R				170,000				
21	MACARTHUR DR. - 150 FT. WEST OF MEADOW CT. TO DALE ST	RECONST					315,000			PASER CR-4, Orig. Const. 1983
22	NORTH 10TH ST. - SCHOOL ST. TO CHERRY RD.	RECONST					162,250			1959 Pavement, PASER CR-5, Ranking 8.9
23	NORTH 12TH ST. - WALDO BLVD. TO FAIRMONT ST.	RECONST					143,000			G.M. 8/11/04, Comm. didn't like Cul-de-Sac at Waldo
24	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RECONST					209,000			PASER CR-5, Priority Ranking 10.6, Orig. Pav't. 1976
25	NEW STREET - STH 42 TO VICTORIA DR.	NEW					210,000			
26	MENASHA AVENUE - NORTH 11TH ST. TO WALDO BLVD.	RECONST						183,000		Per G.M. 9/20/04, Coordinate w/ Waldo Reconstr.
27	CLIPPER DRIVE - S. 41ST ST. TO CUSTER ST.	RECONST						396,000		Orig. Const. 1979, PASER CR-S 2012
28	WILD OAK DRIVE - STONEY BROOK DR. TO MOSIE CT.	NEW						57,000		WOODRIDGE NO. 8, Delayed per Request (7/11)
29	STONEY BROOK DR. - 175 EAST OF & 280 WEST OF WILD OAK	NEW						27,000		WOODRIDGE NO. 8, Delayed per Request (7/11)
30	LANGER CIRCLE -	RECONST						240,000		
31	JOHNSTON DR. & E. MAGNOLIA AVE. INTERSECTION	RECONST						3,300		Repl. Settled Slabs from CBCWA Pipeline
32	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RECONST						273,000		PASER CR-4, Priority Ranking 19.2, Orig. Pav't. 1965
TOTAL FOR ANNUAL CITY PAVING PROGRAM			\$114,750	\$304,750	\$693,700	\$1,037,750	\$1,039,250	\$1,179,300	N/A	\$4,369,500

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
ANNUAL CITY RESURFACING PROGRAM										
33	SPRING STREET - MICHIGAN AVE. TO 500 FEET SOUTHWEST	OVERLAY		38,250						1996 Overlay, PASER CR-3
34	ALLEY BOUNDED BY LINCOLN, N. 8TH, PINE & WALDO	RECONSTR.		32,800						EAST & NORTH LEGS, Extend N. Leg 50 feet, CR-2, 3
35	ALLEY BOUNDED BY N. 19TH, N. 20TH, MICHIGAN, PROSPECT	RECONSTR.		34,673						CR-3
36	MARSHALL ST. - S. LAKE ST. TO S. 7TH ST.	OVERLAY			40,250					Mill & Overlay North & South Parking Lane, CR-5
37	SPRINGHILL DRIVE - WOODLAWN DR. TO WEST	OVERLAY			49,500					1989 Sealcoat, PASER CR-2
38	NW FRONTAGE RD. - DUFEK DR. TO I-TEC DRIVE	OVERLAY			24,000					PASER CR-3
39	NE FRONTAGE RD. - RAPIDS RD. TO I-43	OVERLAY			21,000					PASER CR-4 77
40	EDGEWOOD LN - 140' W. OF BROOKFIELD TO W. CUSTER	OVERLAY			36,000					San. Installed in 2005, PASER CR-4
41	ALLEY BOUNDED BY N. 7TH, N. 8TH, REED AVE., MAGNOLIA A	RECONSTR.			41,000					CR-4, Drainage Complaints
42	MEADOW COURT - MEADOW LN. TO MACARTHUR DR.	OVERLAY				25,000				PASER CR-6, Relay San. & Stim. Sewers
43	GREEN ST. - S. 16TH TO S. 18TH ST.	OVERLAY				54,000				1999 Sealcoat, PASER CR-5
44	SOUTH 7TH ST. - MARSHALL TO MADISON ST.	OVERLAY				96,000				1994-1995 Sealcoat, PASER CR-5
45	SOUTH 15TH ST. - CLARK TO FRANKLIN ST.	OVERLAY				57,000				1987 Sealcoat, PASER CR-5
46	WASHINGTON ST. - SOUTH 25TH TO SOUTH 28TH ST.	OVERLAY				22,500				1999 Sealcoat, PASER CR-5
47	FARMER'S MARKET PARKING LOT	OVERLAY					250,000			1998 Sealcoat, PASER CR-5
48	SOUTH 7TH ST. - JAY ST. TO MARSHALL ST.	OVERLAY					87,000			Last Treatment 1995, CR-5
49	DIVISION ST. - SOUTH 10TH TO SOUTH 14TH ST.	OVERLAY					90,000			1973 Pav't, Seal Coat in 1992 & 2003, CR-6
50	NORTH 5TH ST. - CLEVELAND TO NEW YORK AVE.	OVERLAY					69,000			1976 Pav't, Seal Coat in 1992 & 2003, CR-6
51	NORTH 5TH ST. - NEW YORK AVE. TO PINE ST.	OVERLAY					69,000			1975 Pav't, Seal Coat in 1993 & 2003, CR-5
52	NORTH 6TH ST. - PARK ST. TO CLEVELAND AVE.	OVERLAY					150,000			
53	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	OVERLAY						60,000		PASER CR-5
54	SOUTH 18TH ST. - WESTERN AVE. TO WOLLIMER ST.	OVERLAY						33,000		PASER CR-5, 2001 Seal Coat
55	S. ALVERNO RD. - W. CUSTER ST. TO DUTCH RD.	OVERLAY						21,250		1995 Sealcoat, PASER CR-5
56	SOUTH 17TH ST. - WASHINGTON TO MARSHALL	OVERLAY						42,000		PASER CR-5
57	SOUTH 20TH ST. - FRANKLIN TO WASHINGTON ST.	OVERLAY						42,000		1996 Sealcoat, PASER CR-5
58	SOUTH 19TH ST. - MICHIGAN AVE. TO PROSPECT AVE.	OVERLAY						24,000		1999 Sealcoat, PASER CR-6
59	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	OVERLAY						12,000		1999 Sealcoat, PASER CR-4
60	PARK ST. - NORTH 10TH TO WEST	OVERLAY						15,000		1981 Overlay, PASER CR-3
61	BROADWAY ST. - MICHIGAN AVE. TO 1,450 FT. SOUTHEAST	OVERLAY						45,000		PASER CR-6, Priority Ranking 6.8
TOTAL FOR ANNUAL CITY RESURFACING PROGRAM										Town of Mtwc. Rapids owns west half of the road
			\$0	\$105,723	\$211,750	\$254,500	\$715,000	\$294,250	N/A	\$1,581,223

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGMI	COMMENTS
CITY ARTERIAL/COLLECTOR PROGRAM:-										
62	DEWEY STREET - S. 26TH TO S. 35TH ST. (2,700 Ft.)	RECONST		1,193,750						PASER CR-4, Priority Ranking 16.1 (26th to 35th) PASER CR-5, Priority Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Orig. Paved 1980
63	DEWEY STREET - S. 26TH TO 400 FEET WEST OF S. 39TH ST. (1,750 Ft.)	RECONST		620,000						PASER CR-4, Priority Ranking 16.1 (26th to 35th) PASER CR-5, Priority Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Orig. Paved 1980
64	SOUTH 30TH ST. - 725 S. OF YORKSHIRE LN. TO DEWEY ST.	RECONST				293,250				PASER CR-4, Priority Ranking 17.9 Reconst. to match the existing 900 ft. by 24 ft. (Conc.) & 900 by 16 ft. (Asph. Shoulders)
TOTAL FOR CITY ARTERIAL/COLLECTOR PROGRAM			\$0	\$1,813,750	\$0	\$293,250	\$0	\$0	N/A	\$2,107,000

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
D.O.T. 6 YEAR PROGRAM:-										
65	WALDO BLVD. - MEMORIAL DR. TO N. RAPIDS RD.	DESIGN	175,000							EXTRA DESIGN COSTS @ 25%
66	WALDO BLVD. - MEMORIAL DR. TO N. 5TH ST.	RECONSTR					100,000	0		Constr. 2019, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
67	WALDO BLVD. - N. 5TH TO N. 8TH ST.	RECONSTR					100,000	0		Constr. 2019, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
68	WALDO BLVD. - N. 8TH TO FLEETWOOD DR.	RECONSTR					300,000	300,000		Constr. 2019/2020, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
69	WALDO BLVD. - FLEETWOOD TO N. RAPIDS RD.	RESURFACE					0	100,000		Constr. 2020, Per Revised State/Municipal Agreement May 12, 2015 Assume 10 % City Share
70	SOUTH 10TH ST. - DEWEY TO VIEBAHN STREET	DESIGN			300,000					Hire Consultant for Design City to Fund Design 100%
71	USH 151 (CALUMET AVE.) - DUFEK TO VALDERS	RESURFACE						0		
72	SOUTH 10TH ST. - DEWEY TO VIEBAHN STREET	RECONSTR						360,000		Assume 80% State Funds & 20% City Funds Submitted STP Urban Application to DOT 7/28/2015, So the Funding is still pending.
D.O.T. PROJECTS										
	LAND ACQUISITION		\$0	\$0	\$0	\$0	\$0	\$0	N/A	
	ENGINEERING		\$175,000	\$0	\$300,000	\$0	\$0	\$0	N/A	
	CONSTRUCTION		\$0	\$0	\$0	\$0	\$500,000	\$760,000	N/A	
GRAND TOTAL FOR D.O.T. PROJECTS			\$175,000	\$0	\$300,000	\$0	\$500,000	\$760,000	N/A	\$1,735,000
GRAND TOTAL FOR ALL PAVING PROJECTS			\$289,750	\$2,224,223	\$1,205,450	\$1,585,500	\$2,254,250	\$2,233,550	N/A	\$9,792,723

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS	
	SANITARY INTERCEPTOR SEWERS, LIFT STATIONS, & FORCE MAINS										
73	HORSESHOE DRIVE LIFT STATION	UPGRADE	0							Per Foth & VanDyke Report (11/02)	
74	ABANDON LAWTON TERR. LIFT STATION W/INTERCEPTOR SE	NEW	0							Need Easements, Permits, Wetland Delineation	
75	SOUTH 14TH STREET LIFT STATION	DESIGN	0							Per Foth & VanDyke Report (11/02)	
76	SOUTH 14TH STREET LIFT STATION	UPGRADE	0		0					Per Foth & VanDyke Report (11/02)	
77	SOUTH 19TH STREET LIFT STATION	DESIGN				0				Per Foth & VanDyke Report (11/02)	
78	SOUTH 19TH STREET LIFT STATION	UPGRADE					0			Per Foth & VanDyke Report (11/02)	
TOTAL FOR SANITARY INTERCEPTOR SEWERS:			\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0	

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
ANNUAL SANITARY SEWER PROGRAM										
79	INFILTRATION & INFLOW (I&I) STUDY AREAS, REHAB PROJECTS		0	0	0	0	0	0		Flow Metering Project
80	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	RE-LINE	0							W.W.T.F., Re-Lining
81	SOUTH 7TH ST. - FRANKLIN TO WASHINGTON ST.	RE-LINE	0							Re-Line 20" VCP (1851)
82	DEWEY ST & S. 23RD ST. INTERSECTION	RELAY	0							
83	HAMILTON ST. - S. LAKE ST. TO S. 7TH ST.	RELAY	0							
84	WALDO BLVD. - FLEETWOOD TO N. RAPIDS RD. (NORTH SIDE)	RE-LINE	0							3,300 LF - 8"
85	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE	0							AREAS WITH 1950'S 1960'S CONC. PIPE
86	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	0							LOCATIONS TOO DEEP FOR DPW CREWS
87	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RELAY	0							
88	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE	0							AREAS WITH 1950'S 1960'S CONC. PIPE
89	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	0							LOCATIONS TOO DEEP FOR DPW CREWS
90	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	LATERALS			0					W.W.T.F., Relay Laterals
91	SCHOOL ST. - N. 6TH TO MAGLE AVE.	RE-LINE			0					519' - 8" Relining
92	WALDO BLVD. SIDE STREETS - RE-LINING	RE-LINE			0					
93	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE			0					AREAS WITH 1950'S 1960'S CONC. PIPE
94	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS			0					LOCATIONS TOO DEEP FOR DPW CREWS
95	SOUTH 13TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				0				W.W.T.F.
96	SOUTH 15TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				0				W.W.T.F.
97	SOUTH 16TH ST. - FRANKLIN TO WASHINGTON ST.	RELAY				0				W.W.T.F.
98	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				0				W.W.T.F.
99	SOUTH 15TH ST. - CLARK TO FRANKLIN ST.	RE-LINE				0				W.W.T.F.
100	SOUTH 30TH STREET - DIVISION TO DEWEY	REPAIRS				0				W.W.T.F.
101	GREEN STREET - S. 16TH TO S. 18TH ST.	RE-LINE				0				AREAS WITH 1950'S 1960'S CONC. PIPE
102	REHABILITATION - RE-LINING VARIOUS SEWERS	RE-LINE				0				LOCATIONS TOO DEEP FOR DPW CREWS
103	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS				0				
104	WALDO BLVD. - LINCOLN BLVD. TO N. 23RD ST.	RELAY								RELAY MAINLINE AND LATERALS
105	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RELAY								
106	NORTH 12TH ST. - WALDO TO FAIRMONT ST.	RELAY								W.W.T.F.
107	NORTH 10TH ST. - SCHOOL TO CHERRY RD.	RELAY								Laterals Only, Mainline Relined in 2007
108	DIVISION ST. - S. 10TH TO S. 14TH ST.	RELINE								
109	WALDO BLVD. - LINCOLN BLVD. TO N. 23RD ST.	RELAY								RELAY MAINLINE AND LATERALS
110	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	RE-LINE						0		Dual Mains (8" & 15")
111	SOUTH 10TH ST. - DEWEY TO VIEBAHN STREET	RELAY						0		W.W.T.F.
112	SOUTH 18TH ST. - WESTERN TO WOLLMER ST.	RE-LINE						0		449' - 8" Relining
113	SOUTH 17TH ST. - WASHINGTON TO MARSHALL ST.	RE-LINE						0		W.W.T.F.
114	SOUTH 20TH STREET - FRANKLIN TO WASHINGTON	RE-LINE						0		W.W.T.F.
115	MEMASHA AVE. - N. 11TH TO WALDO	RELAY						0		W.W.T.F.
116	NORTH 19TH ST. - MICHIGAN AVE. TO PROSPECT AVE.	RE-LINE						0		W.W.T.F.
117	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	RE-LINE						0		
118	PARK ST. - NORTH 10TH TO WEST	REPAIR						0		
119	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RELAY						0		831' - 8" Relining
TOTAL FOR SANITARY SEWERS:			\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
GRAND TOTAL FOR INTERCEPTORS, LIFT STATIONS & ANNUAL SANITARY SEWERS			\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	STORMWATER MANAGEMENT PROGRAM									
120	COMPREHENSIVE STORMWATER ENGINEERING STUDY		25,000	15,000	25,000	25,000	25,000	25,000		
121	DEWEY ST. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRIE		15,000							Repairs
122	DEWEY ST. POND - FENCE								35,000	Per a Request, 2,700'
123	ILLEGIT DISCHARGE DETECTION & ELIMINATION									
124	POLLUTION PREVENTION PROGRAM				100,000					Update the 2006 & 2006 Earth Tech Plan
125	REVISE STORMWATER MANAGEMENT PLAN				50,000					Update the 2006 MSA Plan
126	REVISE STORMWATER QUALITY PLAN									
	STORMWATER QUALITY - BMP'S FOR DNR MS-4 PERMIT									
127	DESIGN STORMWATER POND ON SE COR. N. 8TH & ALBERT DR.						25,000			POND # 111 IN MSA REPORT, DNR CONST. GRANT Indian Creek Park - Parking Lot
128	CONSTRUCT STORMWATER POND S.E. CORNER N. 8TH & ALBERT						475,000			To Serve Woodridge Subd. No. 6, Wild Oak Dr. & the Proposed Indian Creek Park Parking Lot
129	CONSTRUCT STORMWATER POND S.W. CORNER DUFEK & WEST								765,000	BMP RANKING # 16
130	DUFEK DR. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRIE								35,000	Construction
	TOTAL FOR STORMWATER MANAGEMENT:		\$40,000	\$15,000	\$175,000	\$25,000	\$525,000	\$25,000	N/A	\$805,000

CAPITAL WORKS PROGRAM WORK SHEET ----- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	STORM SEWER									
131	ANNUAL MINI-STORM SEWER PROGRAM	NEW	16,250	0	19,000	19,000	19,000	19,000		\$500 CONNECTION FEE PER SUMP PUMP ASSUME COST OF \$3,000 PER SUMP
132	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS	50,000							YMCA, BEST WESTERN, S. 26TH
133	ALLEY - MICHIGAN, PROSPECT, N. 19TH, N. 20TH	RE-LINE		25,000						
134	NORTH 6TH ST. - REED AVE. TO 700 FT. NORTH	RELAY		10,000						
135	AHRENS ST. - N. 12TH TO N. 16TH ST. (MINI-SEWER)	NEW		28,500						
136	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS		75,000						
137	W. CRESCENT DRIVE - WALDO to SOUTH	RELAY			45,000					
138	E. CRESCENT DRIVE - WALDO to SOUTH	RELAY			12,500					
139	SCHOOL ST. - N. 8TH TO N. 10TH ST.	RELAY			112,500					
140	BLUE RAIL BEACH - STORM SEWER REALIGNMENT	NEW			100,000					UPSIZE TO REDUCE FLOODING ON ORCHARD DR. EPA SHORELINE CITIES GRANT (GREEN INFRASTRUCTURE)
141	ALLEY - N. OF REED AVE., N. 7TH TO N. 8TH ST.	NEW			23,000					
142	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS			50,000					
143	SOUTH 13TH STREET - FRANKLIN TO WASHINGTON ST.	NEW				56,250				
144	SOUTH 15TH STREET - FRANKLIN TO WASHINGTON ST.	NEW				56,250				
145	SOUTH 16TH STREET - FRANKLIN TO WASHINGTON ST.	RELAY				75,000				
146	GREEN STREET - SOUTH 16TH TO SOUTH 18TH ST.	REPAIR				10,000				
147	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				25,000				
148	SOUTH 7TH STREET - MARSHALL TO MADISON ST.	REPAIRS				25,000				Upsize sewer, Replace Inlets & Leads at Marshall & Hamilton
149	SOUTH 30TH STREET - DIVISION TO DEWEY	RELAY				25,000				
150	MISCELLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS				0				
151	MACARTHUR DR. - W. OF MEADOW CT. TO DALE ST.	RELAY					86,250			
152	SOUTH 7TH STREET - JAY TO MARSHALL ST.	REPAIRS					75,000			
153	NORTH 7TH ST. - 290 FT. NORTH OF REED AVE. TO MAGNOLIA	RELAY					10,000			
154	NORTH 10TH ST. - SCHOOL TO CHERRY RD	RELAY					56,250			
155	NORTH 12TH ST. - WALDO TO FAIRMONT ST.	RELAY					22,500			UPSIZE TO REDUCE FLOODING ON ORCHARD DR. 30" pipe to Low Point is part of Wilson Bowl Proj.
156	NEW STREET - 5TH 42 TO VICTORIA DR.	NEW					150,000			
157	SOUTH 9TH ST. - WASHINGTON TO MARSHALL ST.	REPAIR						10,000		
158	SOUTH 10TH ST. - DEWEY TO VIEBACH STREET	RELAY						60,000		
159	PROSPECT AVE. - N. 19TH TO N. 20TH ST.	REPAIRS						10,000		
160	SOUTH 17TH ST. - WASHINGTON TO MARSHALL ST.	REPAIR						10,000		
161	SOUTH 20TH ST. - FRANKLIN TO WASHINGTON ST.	REPAIR						10,000		
162	MEWASHA AVE. - N. 11TH TO WALDO	RELAY						37,500		
163	LANCER CIRCLE -	RELAY						86,250		
164	SOUTH 18TH ST. - WESTERN TO WOLLMER ST.	REPAIR						5,000		
165	PARK ST. - NORTH 10TH TO WEST	REPAIR						2,500		
166	JOHNSTON DR. - REED AVE. TO E. MAGNOLIA AVE.	RELAY						12,500		
	TOTAL FOR STORM SEWERS:		\$66,250	\$138,500	\$362,000	\$291,500	\$419,000	\$262,750		\$1,540,000

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
	WATER MAIN (CITY DEVELOPMENT ONLY)									
167	FESSLER DRIVE - LOOP STREET NORTH & SOUTH OF VITS DR	NEW								0 T.I.F. 1,300 LF @ \$70/LF.
168	WALDO & I-43 INTERSECTION	NEW								0 T.I.F.
	TOTAL FOR WATER MAINS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
	DOCKS & HARBOR									
169	MARINA -									
	MAIN PARKING LOT			125,000						Patches, crackfilling & slurry seal & striping (35,000 SY)
	DESIGN SERVICES FOR DOCK REPLACEMENT			126,000						
	DOCK "E" REPLACEMENT			702,260						Patches, crackfilling & slurry seal & striping (3,500 SY)
	BLUE RAIL PARKING LOT				25,000			250,000		Parallel & Abutting the Blue Rail Pier
	DREDGING									
170	CAR FERRY -									
	PARKING LOT					200,000				Whitestopping ?
	SHORE PROTECTION (RIP RAP)					50,000				
171	MANITOWOC RIVER -									
	STEEL SHEETING REPAIR BEHIND THE FORMER WPA&L BLDG.								100,000	
	STEEL SHEETING									
	10TH ST. BRIDGE TO THE WEST - (NORTH SIDE)								250,000	Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER
	CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN								200,000	75 LF Sheeting, Approx. 2,000 CY of Fill
	10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE)								0	
	STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH								0	Estimate 1,200 LF @ \$1,000/LF
	TOTAL FOR HARBOR & DOCKS:		\$0	\$953,260	\$25,000	\$250,000	\$250,000	\$0	N/A	\$1,478,260

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
MISCELLANEOUS CAPITAL WORKS:-										
172	NEW CONCRETE SIDEWALK PROGRAM		0	0	34,500	34,500	34,500	34,500		
173	REMOVE & REPLACE CONCRETE SIDEWALK PROGRAM		34,500	36,300	45,000	45,000	45,000	45,000		
174	PAVEMENT MARKING PROGRAM (EPOXY PAINT)		115,000	115,000	115,000	115,000	115,000	115,000		
175	CONCRETE CURB & GUTTER REPAIR/REPLACE PROGRAM		11,500	0	17,250	17,250	17,250	17,250		
176	RAILROAD CROSSING REPAIR PROGRAM		0	12,500	11,500	11,500	11,500	11,500		End Of Life Funds
177	GIS MAPPING (ORTHO PHOTOS & PLANIMETRICS)		85,229							Last Aerials in 2010, Surdex - 2014 Flight Receive Aerials, Planimetric & Topos. In 2015 Continuing DNR Mandate, Remediation Continuing DNR/DSPS Mandate
178	GRAVEL PIT		200,000	1,200,000	500,000	500,000	150,000	150,000		
179	FLAMBEAU & SOUTH 18TH ST. REMEDIATION SITE		30,000							
180	TRAFFIC SIGNALS - REPLACE FAILED LOOP DETECTORS				30,000					Calumet/Durk & Calumet/S. 41ST
181	TRAFFIC SIGNALS - REPLACE CONFLICT MONITORS			11,500	10,000	10,000	10,000	10,000		Replace Approx. 10 conflict monitors each year
182	TRAFFIC SIGNALS - REPLACE LED LIGHTS				18,000	40,000	40,000	40,000		Replace Approx. 20 intersections each year
183	NORTH 8TH ST. BRIDGE OVER LITTLE MANITOWOC RIVER	MATCH DECK		25,000						End Of Life Funds Patching Delaminated Deck Areas & Sealing Deck
184	BROADWAY ST. BRIDGE - REPLACE EAST ABUT. EXPANSION JOINT			25,000						
185	SEALING BRIDGE DECKS -				120,875					REVERSE, BROADWAY, 21ST, & MARITIME
186	MILL RD. BRIDGE - TUCK POINTING EAST ABUTMENT			15,000						
187	8TH & 10TH ST. BRIDGE - EVALUATE & RECOMM. SOFTWARE UPGRADE & EQUIPMENT		0							
188	8TH & 10TH ST. BRIDGE - PLANS & SPECIFICATIONS FOR REPLACEMENT OF SOFTWARE & EQUIPMENT			0						
189	8TH & 10TH ST. BRIDGE - REPLACEMENT OF SOFTWARE & EQUIPMENT				0					
190	10TH STREET BRIDGE - REPAINTING DESIGN, PLANS & SPECS.			0						
191	10TH STREET BRIDGE - REPAINTING				0					
192	SIDEWALKS N. 8TH ST. - RR TRACKS TO INDIAN CREEK DR. (Contd)						150,000			Repair the Bascule Spans of the Bridge
TOTAL FOR MISCELLANEOUS CAPITAL WORKS			\$476,229	\$1,440,300	\$902,125	\$773,250	\$573,250	\$373,250	N/A	\$4,538,404

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS	
	MARITIME METRO TRANSIT SYSTEM										
193	REPLACE 4 - 29 FOOT COACHES W/35 FOOT COACHES		360,000							Assume 80% Federal Funding	
194	REPLACE 5 - 35 FOOT COACHES			394,000						Assume 80% Federal Funding	
195	REPLACE TRANSIT DRIVERS VAN				4,800					Assume 80% Federal Funding	
196	REPLACE THREE MINI-BUSES (PARA-TRANSIT VEHICLES)						35,000			Assume 80% Federal Funding	
	TOTAL FOR MARITIME METRO TRANSIT		\$360,000	\$304,000	\$4,800	\$0	\$36,000	\$0	N/A	\$704,800	

CAPITAL WORKS PROGRAM WORK SHEET --- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
BUILDINGS AND GROUNDS										
197	CITIZENS PARK - AQUATICS CENTER POOL CAULKING			16,000						
198	DRAINAGE GRATES				20,000					
199	CITIZENS PARK - ARMORY BUILDING CARPET REPLACEMENT		0	12,750						Friends of CP to Fund Project
200	SIDING REPLACEMENT			12,750						Friends of CP to Fund Project
201	WINDOW REPLACEMENT									
202	GYM FLOOR REFINISHING				100,000					
CITY HALL										
203	REPLACEMENT OF TRUCK #907 (1997 FORD)				29,000					
204	REPLACEMENT OF TRUCK #908						30,000			
DPW BUILDING										
205	TUCK POINTING		30,100							
HALVERSON PARK										
206	REPAIR RESTROOM BUILDING		6,400							
LIFT STATION										
207	S. 19TH ST. - ROOF REPLACEMENT				8,500					
LINCOLN PARK & ZOO										
208	WATER ISSUE		25,000							
209	BEAR & CAT ROOFS			42,000						
210	FIELDHOUSE ROOF PATCH			4,000						
211	ZOO STORAGE BUILDING			26,600						
212	ZOO SECURITY CAMERAS			15,000						
MARINA FACILITIES										
213	REPLACEMENT OF "E" DOCK			366,000						
214	DECK REPLACEMENT - DOCKS A, B, C & D				414,000					
215	GAS HUT REPAIR		4,200							
216	2ND FLOOR MEN'S RESTROOM - FLOOR REPAIR		3,000							
217	PAINT LIGHT POLES				5,200					
218	DOCK GATE REPAIRS		5,900							
219	REPAIR AND PAINT ADMIN. BLDG.				25,000					
POLICE DEPT.										
220	ENLARGE MAIN OVERHEAD DOOR			16,000						
RAHR-WEST MUSEUM										
221	CARPET REPLACEMENT			75,000						
222	BOILER REPLACEMENT			24,000						
223	SIDING/ARCHITECTURAL DETAIL REPAIR									2014 End of Life Funds
###	SENIOR CENTER									
224	BOILER REPLACEMENT			63,000						
SILVER CREEK PARK										
225	FIELDHOUSE - WINDOW REPLACEMENT (PARTIAL)			14,000						
TOTAL FOR BUILDING & GROUNDS			\$74,600	\$687,100	\$621,200	\$0	\$50,000	\$0	N/A	\$1,432,900

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
DPW MACHINERY AND EQUIPMENT										
226	BRINE MAKING SYSTEM		125,000							
227	ARTICULATED TRACTOR W/ATTACH DIESEL 4WD (TRACKLESS)		130,000							
228	CONCRETE ROUTER		7,500							
229	Replace #11 - (1999 Ford Taurus)			23,000						
230	Replace 2000 Ford Escort			20,000						
231	1998 Volvo Front End Loader w/ Plow, Wing & Grapple Bucket			280,000						
232	Two New Dump Beds fro One Ton Trucks (#32 & #34)			13,000						
233	1988 Landa 3000 Steamer/Pressure Washer			13,000						
234	Two Arrow Board Trailers (#197 & #199)			12,000						
235	TIRE MACHINE				10,000					
236	DECK FOR CALCIUM CHLORIDE TANK				20,000					
237	1-Ton Flatbed = 95 Chevrolet				40,000					
238	4 x 4 Diesel Tractor w/Plow and Mower Deck = 95 John Deere				110,000					
239	4 x 4 Diesel Tractor w/Plow and Mower Deck = 95 John Deere				110,000					
240	Tractor/Loader/Backhoe = 99 Ford				125,000					
241	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford				35,000					
242	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford				35,000					
243	4 x 4 Ranger Supercab Pickup Truck = 2003 Ford				35,000					
244	Pelican Sweeper = 98 Elgin					225,000				
245	Snowblower = 79 Klaus-Snogo						140,000			
246	1 Ton Service Truck = 95 Chevrolet						45,000			
247	1 Ton Flatbed Truck = 95 Chevrolet						40,000			
248	Whirlwind Sweeper (2008 Elgin)							240,000		
249	Whirlwind Sweeper (2008 Elgin)							240,000		
250	Crew Cab 4-Door 4 x 4 Pickup Truck = 94 Ford							45,000		
	5 Yard Dump Truck with Plow and Lodal Attachment = 03 International								125,000	
TOTAL FOR DPW MACHINERY & EQUIPMENT			\$262,500	\$361,000	\$520,000	\$225,000	\$225,000	\$525,000	N/A	\$2,118,500

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
CEMETERY MACHINERY AND EQUIPMENT										
251	RIDING LAWN MOWER		23,021		40,000					
252	4x4 1 Ton Dump Truck w/8' plow = 2001 Dodge						130,000			
253	JOHN DEERE LOADER-BACKHOE (1994 John Deere)									
TOTAL FOR CEMETERY MACHINERY & EQUIPMENT			\$23,021	\$0	\$40,000	\$0	\$130,000	\$0	N/A	\$193,021
PARKS MACHINERY AND EQUIPMENT										
254	Trackless MT5 4x4 (2000)			135,000	130,000					
255	Vermore Brush Chipper (1997)			35,000	35,000					
256	3/4-Ton 4x4 Pickup Truck w/Plow = 1996 Chevrolet			32,000						
257	C8500 Refuse Collection Truck = 2001 Chevrolet			130,000						
223	Trackless MT5 4x4 (2000)				130,000					
224	C2500 Chassis Cab Pickup Truck = 1997 Chevrolet			35,000						
225	Ram 2500 4x4 Pickup Truck = 1995 Dodge			35,000						
226	Ram 2500 4x4 Pickup Truck = 1995 Dodge			35,000						
227	Ram 2500 4x4 Pickup Truck = 1995 Dodge			35,000						
228	Ranger 4x4 Pickup Truck for Zoo = 2003 Ford			35,000						
229	F350 Chassis Cab 1-Ton Dump Truck w/salt unit = 97 Ford			50,000						
230	John Deere 4 Wheel Drive Tractor (1992 John Deere)					60,000				
231	C7500 Aerial Bucket Truck = 1999 Chev.					170,000				
232	Single Axle Dump Truck w/plow = 93 GMC						120,000			
233	4x4 Tractor w/LDR/Mower/Tiller = 1995 John Deere						40,000			
234	LAWN MOWERS		2,000		2,000	2,000				
235	ZTRAK RIDING LAWN MOWERS (2)			23,600	10,000	10,000				
236	4x4 Diesel Tractor w/loader/grapple = 2004 Case							70,000		
TOTAL FOR PARKS MACHINERY & EQUIPMENT			\$2,000	\$355,600	\$367,000	\$242,000	\$172,000	\$70,000	N/A	\$1,208,600

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

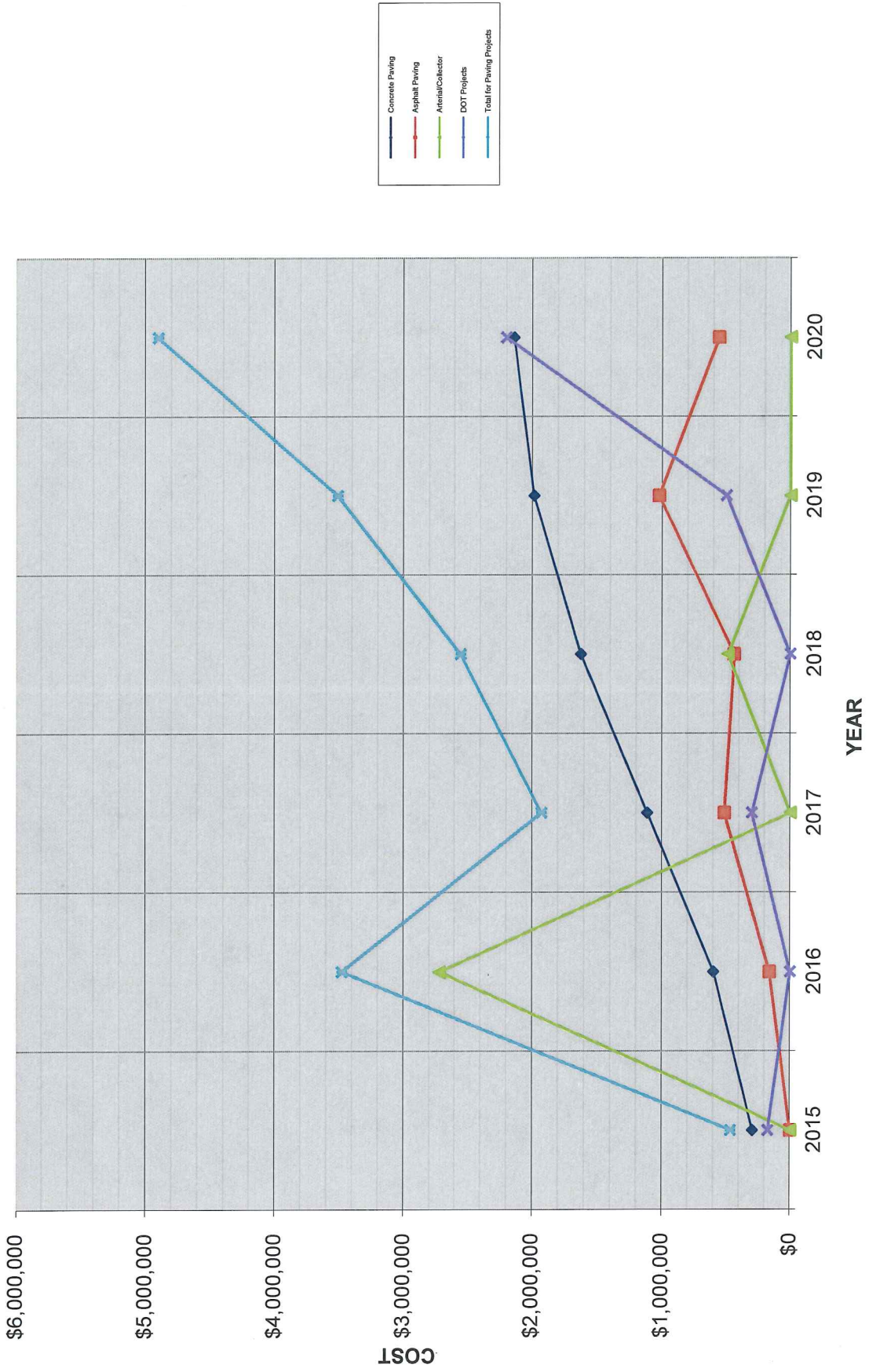
NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
PARKS & REC. DEPT.										
237	BLUE RAIL BEACH Clean-up & Amenities					300,000				Possible GLRI Grant for Construction BLRPC & Miller Engr. working on plans Storm sewer rerouting. Beach Nourishment/Enrichment
238	CAMP VITS PARK Vault Restrooms				50,000					Grant ??
239	CITIZENS PARK 4 Tennis Courts & 2 Basketball Courts Refinishing		0	77,430						
198	DALE STREET PARK Open Air Shelter								25,000	
199	DEWEY STREET PARK ADA Accessible Protective Playground Surface Completa Skateboard Park		63,000						????	
200	FLEETWOOD DRIVE - PARKS DEPT. SHOP Entrance Roadway Reconstruction				60,000					175 Entrance - 825 SY - 8" Doweled Concrete Pavement Remainder of Area is approx. 15,300 SY
201	FLEETWOOD PARK Tennis Courts (Color Surface Only) Open Air Shelter					20,000			25,000	Resurface & Repaint
204	INDIAN CREEK PARK Pedestrian Bridge on N.W. Corner of the Park					50,000				
205	Parking Lot						150,000			
206	Restroom Facilities						150,000			
LINCOLN PARK										
207	3 Tennis Courts Repainting & Drainage Issues		88,000							Resurface & Repaint, Retain. Wall/Curb to divert water
208	Roadways - North/South by Cabin #1 & #2		150,000							Including Zoo Parking Lot
209	Roadways - South Loop				350,000					Add Parking by Tennis Courts
210	Roadways - North Loop				250,000					
211	Watermain Loop - N. 8th to Reed Ave.				175,000					
212	Electric Power/Service								100,000	N. 8th St. to Reed Ave.?? For Camp Sites??
LINCOLN PARK ZOO										
213	Reed Ave. Parking Lot									Asphalt Paving
214	Roadway - Reed Ave. Parking Lot to Concession Stand				60,000	100,000				Parking Lot (450 x 12) 8" Concrete Pavement

CAPITAL WORKS PROGRAM WORK SHEET ---- ESTIMATED NET CITY COSTS - 2015 THRU 2020

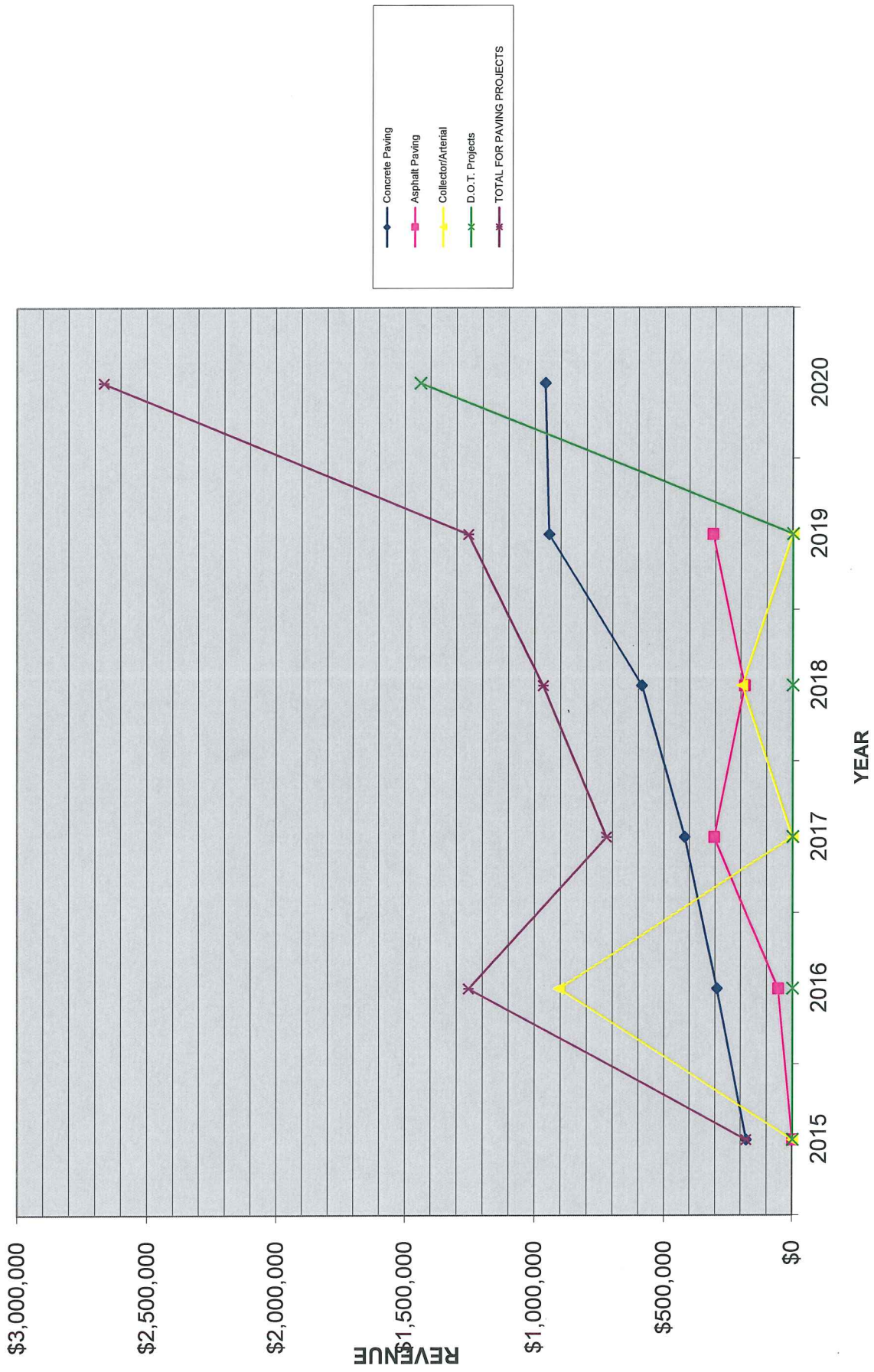
NO.	PROJECTS	DESC	2015	2016	2017	2018	2019	2020	UNPRGM	COMMENTS
215	MARINERS TRAIL E. Reed Ave. to 700 ft. South					75,000				Reconstruction
216	MUNICIPAL FIELD Parking Lot			25,000						Asph. Patching, Crackfilling, Sealing & Re-Striping No Exist. Sewer & Water
217	Bathroom/Concession			17,500					250,000	
218	RED ARROW PARK & BEACH Ball Diamond & Soccer Field								125,000	School District & Youth Baseball to Fund Raise for the Project, Assume 50%
219	RHEAUME PARK Parking Lot Reconstruction			70,000						
220	Storm Sewer North of Parking Lot			17,500						
221	SCHUETTE PARK Fence Replacement		7,000							
222	Lower Schuette Park Trail Culvert Repair			3,840						
223	Trails			50,000						Wood Chips & Gravel paths
224	Stairway					50,000				Replace Exist. Wood Steps, Connect Lower to Uppe
225	Removal of Old Fitness Equipment						15,000			
226	SILVER CREEK PARK New Cabin/Re-Model Fieldhouse			340,000						
227	SILVERIDGE PARK Playground Equipment							125,000		Similar to Manitou Park
228	Rest Rooms & Open Air Shelter						50,000			
229	OTHER MISC. CAPITAL IMPROVEMENTS Playground Equipment		20,000							
230	Comprehensive Outdoor Plan Update			20,000						Replacement &/or Upgrades
231	Replace Bleachers		15,300	35,000						
232	Ball Diamond - Line Painting Machine		0	10,500						West Field & Municipal Field
233	30 Benches for Tennis Courts & Repl. of Rental Benches		0	6,900						
238	Ball Diamond Light Fixture Hardware Replacement		0	17,500						Replace 30 Each Year
TOTAL FOR PARKS			\$343,300	\$171,170	\$1,487,000	\$622,500	\$885,000	\$145,000	N/A	\$3,653,970
GRAND TOTAL			\$1,937,650	\$6,650,153	\$5,709,575	\$4,014,750	\$5,519,500	\$3,669,550	N/A	\$27,491,378

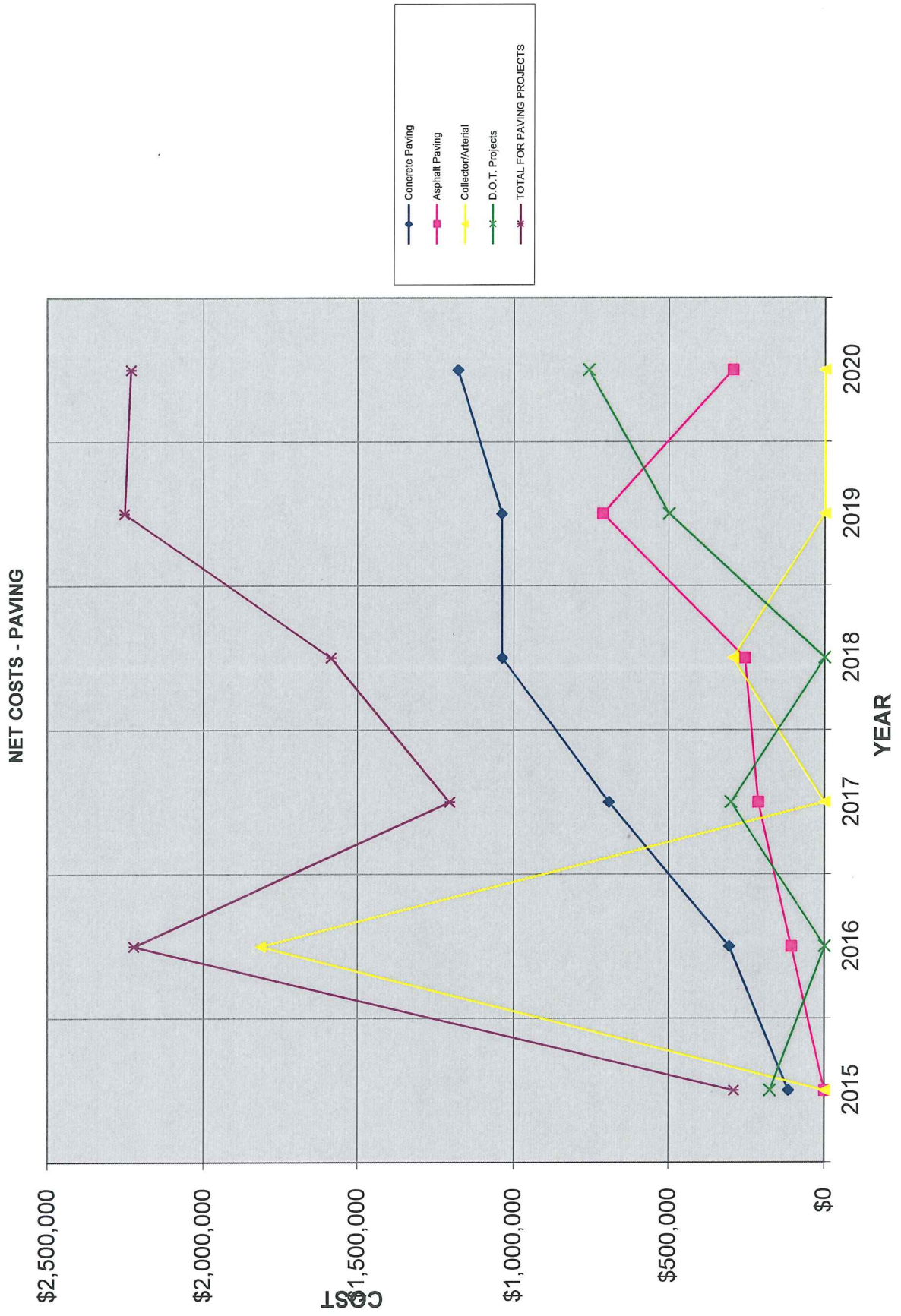
NOTES: 1) ALL COSTS ARE 2015 DOLLARS

PROJECT COSTS - PAVING

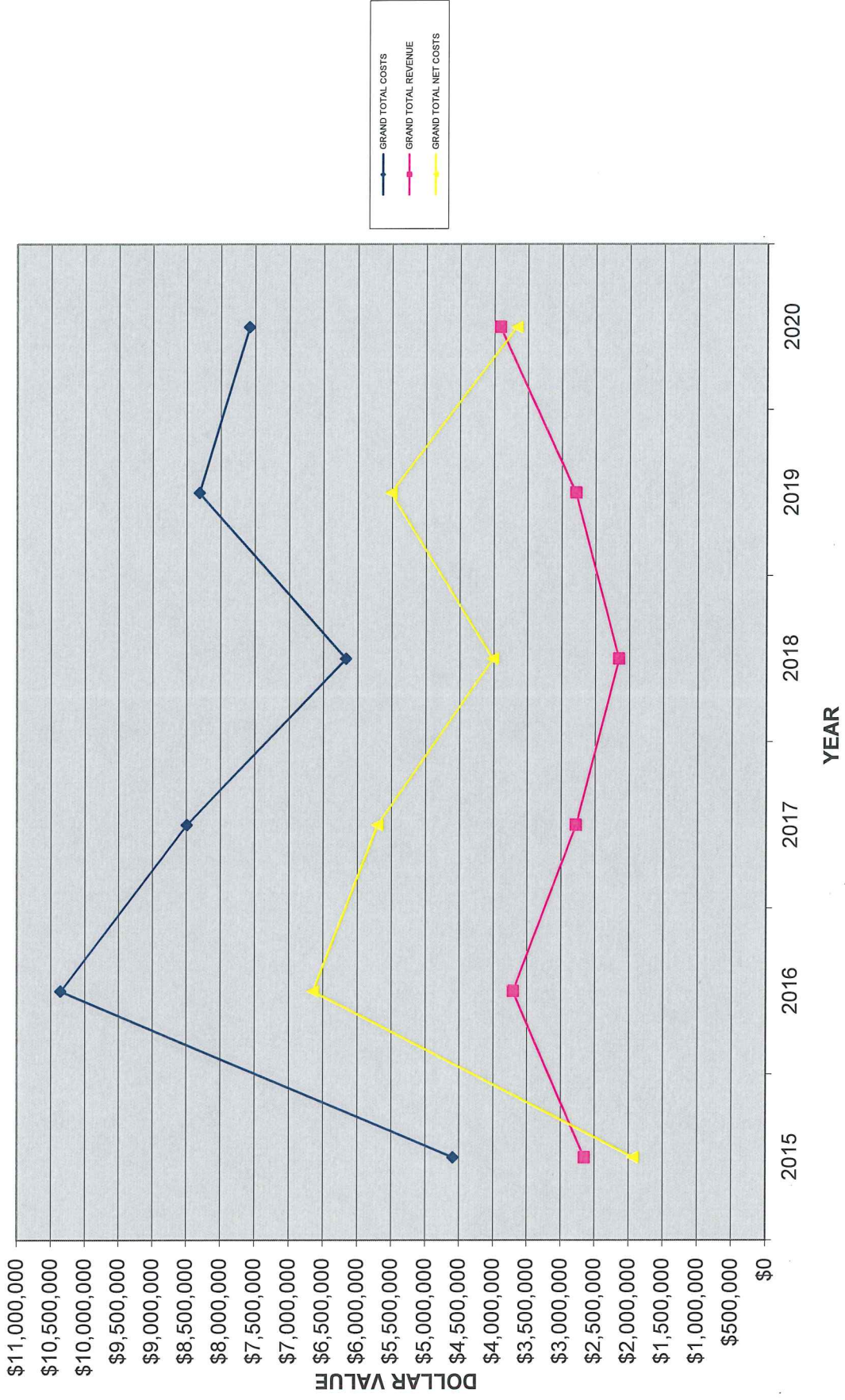


REVENUE - PAVING





GRAND TOTAL COSTS - ALL PROJECTS



G.J.M.

DEPARTMENT OF PUBLIC WORKS

CAPITAL IMPROVEMENT PROGRAM

2015 - 2020

PROJECT DESCRIPTION

**PROJECT
NUMBERS**

NARRATIVE

1. – 61. These projects include the annual concrete paving program and the annual asphalt resurfacing/overlaying of various streets within the City. The annual concrete paving program includes new subdivisions, some of the older annexed areas, and reconstruction of existing deteriorated streets. The annual asphalt-resurfacing/overlay program includes local streets and alleys.

Projects numbered 62 through 64 include rehabilitation of Collector/Arterial type streets within the City that are not marked State or Federal Highways but would be eligible for DOT “S.T.P. Urban” funding (Surface Transportation Program 80/20) or LRIP Funding (DOT Local Roads Improvement Program). The schedule or timing of construction of these projects is subject to considerable variance.

62. Dewey Street from South 26th Street to South 35th Street is deteriorating rapidly and is in need of complete reconstruction. The current plan is to rebuild the roadway to match the existing typical cross section. This segment was originally constructed in 1980. Therefore, the 40 year life expectancy is not up until 2020 and any assessment revenue prior to that date will have to be pro-rated in accordance with the Municipal Code. The roadway reconstruction is currently scheduled for 2016.

63. Dewey Street from South 35th Street to approximately 400 feet west of South 39th Street is deteriorating rapidly and is in need of complete reconstruction. The current plan is to rebuild the roadway to match the existing typical cross section. This segment was originally constructed in 1980. Therefore, the 40 year life expectancy is not up until 2020 and any assessment revenue prior to that date will have to be pro-rated in accordance with the Municipal Code. The roadway reconstruction is currently scheduled for 2016.
64. South 30th Street from 725 feet south of Yorkshire Lane to Dewey Street is scheduled for reconstruction in 2018. This project will include reconstructing the roadway to the same cross section that exists today (24 ft. concrete & 8 ft. wide asphalt shoulders). According to current stormwater standards, we would need a stormwater pond if we were to widen the roadway and construct curb and gutter.

Projects 65 through 72 are included in the D.O.T. 6-Year Program.

65. The DOT and their consultant, Ayres Associates, continue to work on the design of this major project on Waldo Blvd. from Memorial Drive to N. Rapids Rd. The City and DOT entered into a State/Municipal Agreement (SMA) for the projects back in 2011. The scope of the project changed in 2013 in that the DOT has decided to completely reconstruct Waldo Blvd. from N. 5th St. to Memorial Drive in lieu of just an asphalt resurfacing. As a result of this scope change for design engineering, the City will be responsible for another \$125,000, which is 25% of the total increased cost per the SMA.

Therefore, Waldo Blvd. from Memorial Dr. to Fleetwood Drive will be completely reconstructed. Waldo Blvd. from Fleetwood Dr. to N. Rapids Rd. will be overlaid with asphalt. The construction project is currently scheduled for 2019. Due to the increased amount of work, it is likely that the project will need to be completed over 2 years and so the 2nd phase will very likely be in 2020. Our current thought process for the 2019 construction work would be to start at Memorial Drive and finish around North 18th Street.

66. Waldo Blvd. from Memorial Drive to North 5th Street is scheduled for complete reconstruction in 2019. The City share of the reconstruction project is still undetermined at this time. We have assumed an approximate cost share of 10% based on previous history.
67. Waldo Blvd. from North 5th to North 8th Street is scheduled for complete reconstruction in 2019. The City share of the reconstruction project is still undetermined at this time. We have assumed an approximate cost share of 10% based on previous history.
68. Waldo Blvd. from N. 8th to Fleetwood Drive is scheduled for complete reconstruction in 2019/2020. The City share of the reconstruction project is still undetermined at this time. We have assumed an approximate cost share of 10% based on previous history.
69. Waldo Blvd. from Fleetwood Drive to N. Rapids Rd. is scheduled for asphalt resurfacing in 2020. The City share of the reconstruction project is still undetermined at this time. We have assumed an approximate cost share of 10% based on previous history.

70. This item is for the proposed design engineering for the reconstruction of South 10th Street from Dewey to Viebahn Street. The design engineering is currently proposed for 2017 with the funding being provided by the City of Manitowoc.
71. This item is for the proposed asphalt resurfacing of USH 151 (Calumet Ave.) between I-43 and Valders. This project is tentatively scheduled for construction in 2020.
72. This item is for the proposed reconstruction of South 10th St. from Dewey to Viebahn Street. The City submitted this project to the DOT in June 2015 for inclusion in their STP Urban Funding Program. If the funding is approved, construction would likely be scheduled for 2020. The STP Urban Funding Program is usually a 80% - 20% DOT - City Cost Share.

SANITARY INTERCEPTOR SEWERS & LIFT STATIONS

73. This item is for upgrading the Horseshoe Drive Lift Station. This is based on the Foth & Van Dyke Lift Station Study (Nov. 2002) and the 2013 Strand Associates Report. Strand Assoc. will be preparing plans and specifications in 2014. The project is scheduled for construction in 2015.
74. This item is for the construction of a gravity sanitary sewer from the Lawton Terrace Lift Station to the Maritime Drive Lift Station. This project would allow the Lawton Terrace Lift Station to be eliminated, which would be a cost savings for the City as a result of eliminating this lift station for maintenance and reliability issues. This project will be challenging and will involve substantial additional work to obtain easements, wetland delineation and DNR permitting. This work is currently scheduled for 2016.
75. This item is for the design engineering for the South 14th Street Lift Station Upgrade. This work is scheduled for 2015.
76. This item is for upgrading the South 14th Street Lift Station. The project is scheduled for construction in 2017.
77. This item is for the design engineering for the South 19th Street Lift Station Upgrade. This work is scheduled for 2018.
78. This item is for upgrading the South 19th Street Lift Station. The project is scheduled for construction in 2019.

SANITARY AND STORM SEWERS

There are several sanitary and storm sewer projects that are expected to be required within the next 6 years. The majority of the work is related to repair and/or relay work associated with concrete or asphalt paving projects. A brief description of the larger projects is listed below.

There is an item included in each year of the 5-Year Capital Works Program for rehabilitating existing sanitary sewers. This work would generally include re-lining of sewers that are significantly deteriorated and have pitting, scaling, holes, infiltration, joint problems, etc. The cost of this type of work has greatly decreased over the past 10-15 years and it is now more cost effective to re-line the sewers rather than digging them up and replacing the pavement. In addition, re-lining is a much better option in high traffic areas, since the work can be completed much faster than the traditional digging method.

- 84. & 92. This item is for the relining of various sanitary sewers on Waldo Blvd. in preparation for the 2019/2020 DOT Project as well as other miscellaneous sanitary sewers that are deteriorated due to pitting, holes, mineral deposits, roots, cracking, etc.
- 104 & 109. This item is for the relay of the mainline sanitary sewers and laterals on Waldo Blvd. from Lincoln Blvd. to N. 23rd Street that will be part of the DOT's 2019/2020 reconstruction project.
- 111. & 158. These items are for the replacement of the existing sanitary and storm sewers on South 10th Street from Dewey Street to Viebahn Street. The sanitary sewer relay and the storm sewer work would be completed at the same time as the road reconstruction, which is currently scheduled for 2020. The schedule will likely depend upon being successful in obtaining the DOT's STP Urban Funding.
- 139. & 154. These items are for the upsizing of the storm sewer on School St. from N. 8th to N. 11th St. and on North 10th St. from School St. to Cherry Road. There has been street flooding on Orchard Drive near N. 10th St. for many years due to the existing undersized storm sewers. These segments of storm sewer will bring a larger pipe closer to the problem area. These projects are currently scheduled for 2017 and 2019, respectively.

STORMWATER MANAGEMENT PROGRAM

This section details many of the requirements of our DNR WPDES MS-4 Stormwater Discharge Permit pursuant to NR 151 and NR 216. This includes programs such as the Illicit Discharge, Detection & Elimination, Post Construction Stormwater Management, and Pollution Prevention.

DOCKS AND HARBOR

This section includes items for repair and maintenance of the Car Ferry and Marina facilities as well as proposed steel sheeting along the Manitowoc River and dredging of the harbor area.

MISCELLANEOUS

172. – 176. These items include typical annual projects such as installation of new concrete sidewalks, removing and replacing deteriorated concrete sidewalks, concrete curb and gutter replacement, epoxy pavement markings, and the repair of deteriorated railroad crossings.
177. Mapping (Orthophotos & Planimetrics): This item is included for acquiring updated aerial photograph (orthophotos) and upgrading our planimetric and topographic (1' contours) mapping for the City of Manitowoc and for the areas three miles beyond the City Limits. The City collaborated with the 6 County Consortium and Surdex to achieve significant cost savings (on the order of \$200,000).
178. This item is for the continuing environmental testing and remediation of the City's Hecker Road (Former Town of Newton) Gravel Pit.

The DNR mandated that the City test the potable wells on Hecker Road as part of the on-going and annual testing at the Gravel Pit. The results came back on November 6, 2013 and there were 3 properties on Hecker Road with Vinyl Chloride (VC) detection/hits. Since, the initial findings, the City has sampled more an 60 wells on Hecker Rd., Silver Creek Rd., CTH "CR", etc. and have found 4 additional properties impacted by VC. The City will need to spend significant money in 2015 and beyond to continue quarterly monitoring of the potable wells as well as determining how to proceed with the western source area. We also needed to install a total of 7 new wells. One well was replaced in 2014 and 5 in 2015. The City is actively working with the one remaining property owner to get the last well replaced.

We are working with our consultant and the DNR to develop an acceptable Remedial Action Plan (RAP) to address the western source area. Additional site investigation activities are required as a result of the detections found with the 2013 potable well sampling.

The City found more contaminated potable wells on Viebahn St. in the summer of 2014. The Council has approved the installation of new watermain in 2015 on Viebahn St. from S. 35th Street to C.T.H. "CR" (S. 42nd St.) and on C.T.H. "CR" both north and south of

Viebahn St. The watermain on C.T.H. "CR" to the north will provide a loop to the City's system. The City is also pursuing the DNR's loans and grants to fund the project. The MPU has agreed to pay for the initial cost of construction and will bill the City in early 2016 for the work.

179. This item is for the continuing environmental issues at South 18th and Flambeau Street. This project started in 2009. The City requested site closure in early 2014 from the Department of Safety and Professional Services (DSPS). However, the DSPS Committee denied the City's request for closure and they are mandating additional testing. The proposal from AECOM to do the additional work is estimated at just over \$27,000 and is scheduled for 2015. We have spent approximately \$58,000 to date. At this point, it appears the total cost for this project will be approximately \$85,000. We have applied for PECFA funding assistance to help fund the project. However, PECFA requires a \$10,000 deductible. AECOM believes that the City will receive approximately \$35,000 in funding from PECFA.
180. This item is for replacement of traffic signal loop detectors at the intersection of Calumet Ave. and Dufek Drive and Calumet Ave. and South 41st Street. Some of these loop detectors have been non-functional for several years. This work is currently scheduled for 2017.
181. This item is for the replacement of traffic signal conflict monitors. This is planned to be a 4 year project (2016-2019) in order to keep the Capital Budget within the predetermined spending limits.
182. This item is for the replacement of all traffic signal LED lights. This is planned to be a multi-year project in order to keep the Capital Budget within the predetermined spending limits.
183. This item is for repairing spalled concrete on the deck of the North 8th Street bridge over the Little Manitowoc River. The City acquired this bridge through a jurisdictional transfer with the County in 2012.
184. This item is for the replacement of the expansion joint on the east abutment of the Broadway Street Bridge.
185. This item is for sealing concrete bridge decks to delay the effects of salt usage in winter for snow and ice control. Since we have started using pre-wetted salt for our winter snow and ice control operations, it is imperative that we get these bridge decks sealed to prevent premature deterioration of the decks. The County has been doing this for several years. We will work with them on this project and they may possibly be able to do the work.
186. This item is for the tuck pointing of the concrete on the east abutment of the Mill Road Bridge. The east half of this bridge is the City's responsibility and the west half is owned by the Town. This bridge has been listed on the National Historic Registry since 1998.

187. This item is for hiring a consultant to determine the City's needs for upgrading the existing control systems. The 8th Street Bridge is nearly 20 years old (1994-1995) and the 10th Street Bridge is nearly 30 years old (1984-1985). None of these controls have been updated since the original construction. If parts go bad it is likely that we will not be able to obtain replacement parts. The DOT will likely fund all of this work. This work was scheduled for 2015, but will likely run into 2016.
188. This item is for the preparation of plans and specifications for the proposed upgrade to the controls. This work is scheduled for 2016.
189. This item is for the replacement and upgrading of the control systems at both the 8th and 10th Street bridges. This project is currently scheduled for 2017.
190. This item is for having a consultant prepare plans and specifications for the repainting of the 10th Street Bridge bascule spans. The DOT will likely fund all of this work. This project is scheduled for 2016.
191. This item is for the repainting of the 10th Street Bascule Bridge. It is anticipated that we will only repaint the bascule (lift) portion of the bridge. This will not be a cheap project due to the environmental protection that is required to sand blast the old paint off the bridge and repaint the bridge without impacting the Manitowoc River commercial and recreational boat traffic, which means winter work and protecting the work site from the river and must be heated. However, this is an extremely important project that will be needed to protect the life of the bridge and the original \$8 million dollar investment in the bridge. We are hoping that the annual lift bridge funding that we receive from the DOT for operation and maintenance of the bridge will finance this project. We have received the report from Ayres Associates on the condition of the paint system and cost for this work. The report recommended that the repainting be completed in the next 5 years. The current cost estimate for the repainting work is \$600,000. This project is currently scheduled for 2017.
192. This project is for the installation of new sidewalks on the east side only of North 8th Street from the abandoned railroad tracks north of Magnolia Ave. to Albert Drive. This was the former Safe Routes to School (SRTS) Project that the City opted out of due to continuing project costs for the City. This project is tentatively scheduled for 2019.

CAPITAL WORKS PROGRAM



2015 - 2020

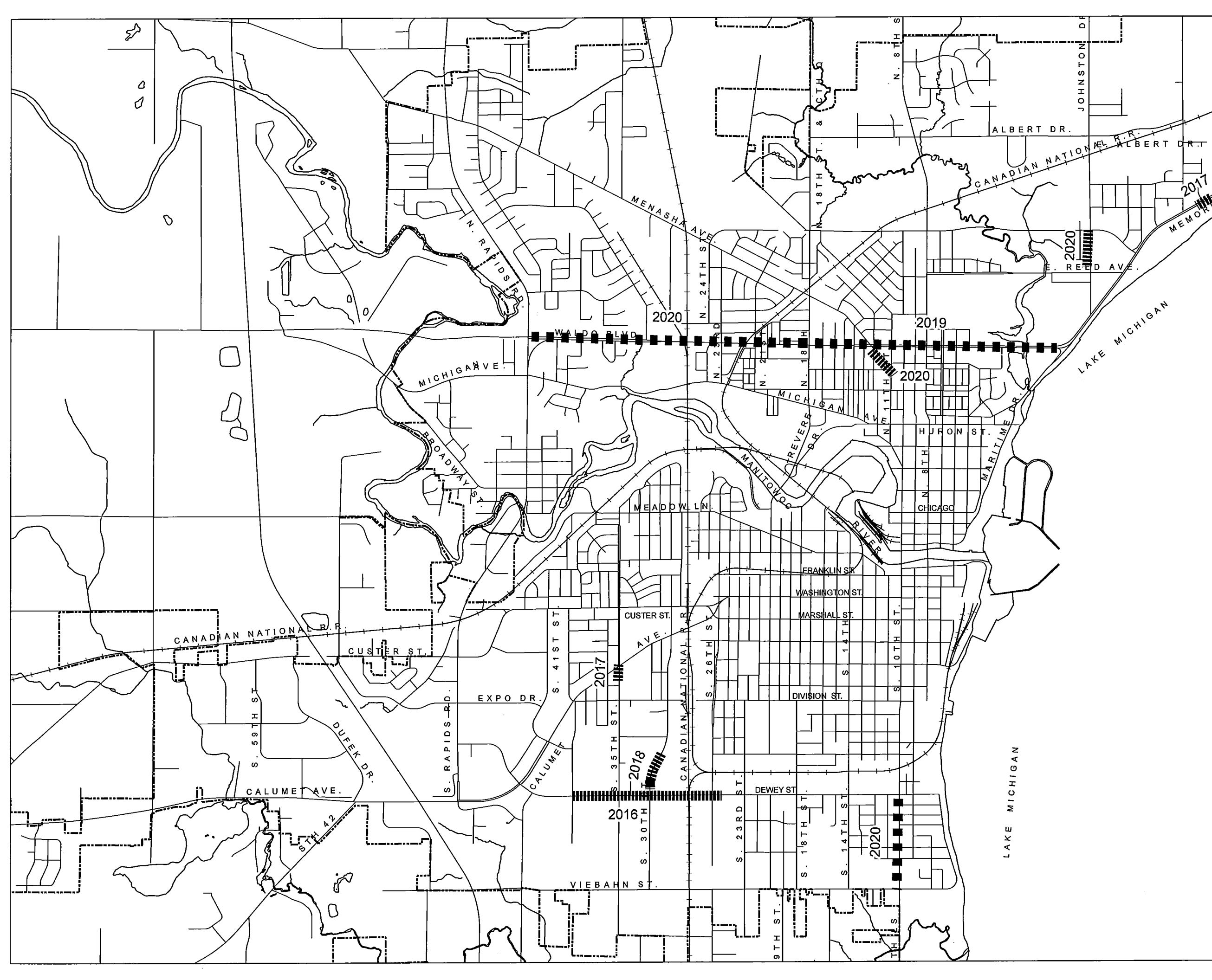
STREET IMPROVEMENTS



CITY OF MANITOWOC

LEGEND

-  WIS D.O.T. 6 YEAR PROGRAM
-  CITY ARTERIAL/COLLECTOR (LRIP OR ISTE A)
- 20XX - YEAR OF CONSTRUCTION



CAPITAL WORKS PROGRAM

2015 - 2020

SEWER & MISCELLANEOUS IMPROVEMENTS



CITY OF MANITOWOC

LEGEND

- SEWER
- ||||| MISCELLANEOUS
- STORMWATER PONDS
- 20XX - YEAR OF CONSTRUCTION

ENGINEERING DEPARTMENT
X:\Maps\Engineering\Capital_Works_Program\
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