SCHEDULE "A"

NO	. PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	STREETS:- ANNUAL CITY PAVING PROGRAM									
	NORTH STATE OF THE TO THE TANK THE	n-cover	0.45.000							
1	NORTH 6TH ST REED AVE. TO 700 FT. NORTH	RECONST	345,000							PASER CR-4, Priority Ranking 10.6, Orlg. Pav't. 1976
2	FESSLER DRIVE - EAST END CUL-DE-SAC	NEW	138,000					*		T.I.F. ?
3	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R	115,000							Michigan Ave., Fleetwood Dr., & Menasha Ave., 8th St.
4	S. 35TH ST CALUMET AVE. TO 180 FEET SOUTH	RECONST.	,	120,750						Paved 1977, PASER CR-?
5	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R		363,500						
6	W. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			304,750					Paved 1973, PASER CR-4, Priority Ranking 10.6
7	E. CRESCENT DRIVE - WALDO BLVD, TO SOUTH	RECONST.			265,000					Paved 1973, PASER CR-4, Priority Ranking 10.6
8	PHEASANT LANE - E. CRESCENT DRIVE TO 125 FEET EAST	RECONST.			55,000					Paved 1973, PASER CR-4, Priority Ranking 3.3
9	SOUTH 15TH ST FRANKLIN TO WASHINGTON	RECONST.			375,000					After Mirro Demolition, CR-6
10	SOUTH 16TH ST FRANKLIN TO WASHINGTON	RECONST.			375,000					After Mirro Demolition, CR-4
11	MEMORIAL & LILAC DR ISLAND MODIFICATIONS	RECONST.				115,000				Per Businesses & County Request
12	E. ALBERT DRIVE - JOHNSTON DR. TO EAST	RECONST.				330,000				PASER CR-3, Orig. Const. 1979
13	SOUTH 13TH ST FRANKLIN TO WASHINGTON	RECONST.				275,000				1992 Resurfacing ?, CR-4
14	DUFEK DRIVE - WEST DRIVE TO 500 FEET NORTH	R&R				150,000				500 ft. x 24 ft. slab replacement, Orig. Paved 1990
15	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R				125,000				
							1			
16	MACARTHUR DR 150 FT. WEST OF MEADOW CT. TO DALE ST.	RECONST					525,000			PASER CR-4, Orig. Const. 1953
17	NORTH 12TH ST WALDO BLVD. TO FAIRMONT ST.	RECONST					260,000			G.M. 8/11/04, Coordinate w/ Waldo Reconstr.
18	MENASHA AVENUE - NORTH 11TH ST. TO WALDO BLVD.	RECONST				i	305,000			Per G.M. 9/20/04, Coordinate w/ Waldo Reconstr.
19	LANCER CIRCLE - SOUTH & WEST LEGS	RECONST					350,000			
20	NORTH 10TH ST - SCHOOL ST. TO CHERRY RD.	RECONST						295,000		1959 Pavement, PASER CR-4 & 5
21	FRANKLIN ST S. 21ST TO S. 26TH ST.	RECONST						660,000		PASER CR-5
22	NORTH 23RD ST - FAIRMONT TO MENASHA AVE.	RECONST						675,000		1954 Pavement, PASER CR-4
	TOTAL FOR ANNUAL CITY PAVING PROGRAM		\$598,000	\$484,250	\$1,374,750	\$995,000	\$1,440,000	\$1,630,000	N/A	\$6,522,000

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	ANNUAL CITY RESURFACING PROGRAM									
23	SPRING STREET - MICHIGAN AVE. TO 500 FEET SOUTHWEST	OVERLAY	63,250							1996 Overlay, PASER CR-3
24	ALLEY BOUNDED BY LINCOLN, N. 8TH, PINE & WALDO	RECONSTR.	46,000							EAST & NORTH LEGS, Extend N. Leg 50 feet, CR-2, 3
25	ALLEY BOUNDED BY N. 19TH, N. 20TH, MICHIGAN, PROSPECT	RECONSTR.	51,750							CR-3
26	SPRINGHILL DRIVE - WOODLAWN DR. TO WEST	OVERLAY		165,000						1989 Sealcoat, PASER CR-2
27	EDGEWOOD LN - 140' W. OF BROOKFIELD TO W. CUSTER	OVERLAY		103,500						San. Inetalled in 2005., PASER CR-4
28	ALLEY BOUNDED BY N. 7TH, N. 8TH, REED AVE., MAGNOLIA AVE.	RECONSTR.		57,500						CR-4, Drainage Complaints, Incl. \$23K for Stm. Swr.
29	MARSHALL ST S. LAKE ST. TO S. 7TH ST.	OVERLAY			40,250					Mill & Overlay North & South Parking Lane, CR-5
30	NW FRONTAGE RD DUFEK DR. TO I-TEC DRIVE	OVERLAY			80,000					PASER CR-3
31	GREEN ST S. 16TH TO S. 18TH ST.	OVERLAY			90,000					1999 Sealcoat, PASER CR-5
32	SOUTH 7TH ST MARSHALL TO MADISON ST.	OVERLAY			160,000					1994-1995 Sealcoat, PASER CR-5
33	SOUTH 15TH ST CLARK TO FRANKLIN ST.	OVERLAY			95,000					1997 Sealcoat, PASER CR-5
34	WASHINGTON ST SOUTH 25TH TO SOUTH 26TH ST.	OVERLAY			45,000					1999 SealCoat, PASER CR-5
35	FARMER'S MARKET PARKING LOT	OVERLAY				250,000				·
36	MEADOW COURT - MEADOW LN. TO MACARTHUR DR.	OVERLAY				50,000				PASER CR-6, Relay San. & Sim. Sewers
37	DIVISION ST SOUTH 10TH TO SOUTH 14TH ST.	OVERLAY				150,000				Last Treatment 1995, CR-5
38	NORTH 19TH ST MICHIGAN AVE. TO PROSPECT AVE.	OVERLAY				40,000				1999 SealCoal, PASER CR-6
39	PROSPECT AVE N. 19TH TO N. 20TH ST.	OVERLAY				20,000				1999 SealCoat, PASER CR-4
40	SOUTH 7TH ST JAY ST. TO MARSHALL ST.	OVERLAY					145,000			1998 Sealcoat, PASER CR-5
41	SOUTH 9TH ST WASHINGTON TO MARSHALL ST.	OVERLAY					100,000			PASER CR-5
42	SOUTH 18TH ST WESTERN AVE. TO WOLLMER ST.	OVERLAY					55,000			PASER CR-5, 2001 Seal Coat
43	S. ALVERNO RD W. CUSTER ST. TO DUTCH RD.	OVERLAY					85,000			1995 SealCoat, PASER CR-5
44	PARK ST NORTH 10TH TO WEST	OVERLAY					30,000			1981 Overlay, PASER CR-3
45	BROADWAY ST MICHIGAN AVE. TO 1,450 FT. SOUTHEAST	OVERLAY					90,000			PASER CR-6, Priority Ranking 6.8
										Town of Mtwc. Rapids owns west half of the road
46	NORTH 5TH ST, - CLEVELAND TO NEW YORK AVE.	OVERLAY						115,000		   1973 Pav't., Seal Coat in 1992 & 2003, CR-6
47 i	NORTH 5TH ST NEW YORK AVE. TO PINE ST.	OVERLAY						115,000		1976 Pavt., Seal Coat in 1992 & 2003, CR-6
48	NORTH 6TH ST PARK ST. TO CLEVELAND AVE.	OVERLAY						250,000		1975 Pavt.,, Seal Coat In 1993 & 2003, CR-5
49	SOUTH 17TH ST WASHINGTON TO MARSHALL	OVERLAY						70,000		PASER CR-5
50	SOUTH 20TH ST FRANKLIN TO WASHINGTON ST.	OVERLAY						70,000		1996 Sealcoat, PASER CR-5
51	NE FRONTAGE RD RAPIDS RD. TO I-43	OVERLAY						70,000		PASER CR-4 ??
то	TAL FOR ANNUAL CITY RESURFACING PROGRAM		\$161,000	\$326,000	\$510,250	\$510,000	\$505,000	\$690,000	N/A	\$2,702,250

Y:\BUDGET\5YRPLAN\ACTUAL 5YR PLANS\CAPITAL WORKS 2015-2020

Revised 12/19/16 G.J.M.

SCHEDULE "A"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	CITY ARTERIAL/COLLECTOR PROGRAM:-						<u></u>			DAGED ON A Delegia position of a Argella to Deliv
52	DEWEY STREET - S. 26TH TO S. 35TH ST. (2,700 ft.)	RECONST	1,799,750							PASER CR-4, Priority Ranking 16.1 (26th to 36th) PASER CR-5, Priority Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Orig. Paved 1980
53	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
54	SOUTH 10TH ST DEWEY ST. TO VIEBAHN ST.	RECONST		1,440,000						PASER CR-3 & 4, Complaints.
55	S. RAPIDS RD CALUMET AVE. TO 750 FT. NORTH	RECONST			425,000					Concurrent with planned Meljer Store opening 5/2018.
56	SOUTH 30TH ST 725' S. OF YORKSHIRE LN. TO DEWEY ST.	RECONST				488,750				PASER CR-4, Priority Ranking 17.9 Reconstr. to match the existing 900 ft. by 24 ft. (Conc.) & 900 by 16 ft. (Asph. Shouklers)
т	OTAL FOR CITY ARTERIAL/COLLECTOR PROGRAM		\$2,719,750	\$1,440,000	\$425,000	\$488,750	\$0	\$0	N/A	\$5,073,500

SCHEDULE "A"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	D.O.T. 6 YEAR PROGRAM:-									
•	D.O.1. 0 TEAR PROGRAM.									Constr. 2019, Per Revised State/Municipal Agreement
57	WALDO BLVD MEMORIAL DR. TO N. 5TH ST.	RECONSTR				100,000				May 12, 2015
٠.	TALES DEVE MEMORIAL BILL TO II, SITT ST.	KEGOMUNK				100,000		i		Assume 10 % City Share
	·							ł-		
58	WALDO BLVD N. 5TH TO N. 8TH ST.	RECONSTR				400.000				Constr. 2019, Per Revised State/Municipal Agreement
00	WALDO BLAD, - N. SIN TO N. SIN SI.	KECONSIK				100,000				May 12, 2015
										Assume 10 % City Share
<b>5</b> 0	WALDO BLVD. IL OTUTO EL PETROOD DO									Constr. 2019/2020, Per Revised State/Municipal Agreement
59	WALDO BLVD N. 8TH TO FLEETWOOD DR.	RECONSTR				300,000	300,000			May 12, 2015
	· · · · · · · · · · · · · · · · · · ·		-							Assume 10 % City Share
										Constr. 2020, Per Revised State/Municipal Agreement
60	WALDO BLVD FLEETWOOD TO N. RAPIDS RD.	RESURFACE	·				100,000			May 12, 2015
	··									Assume 10 % City Share
61	USH 151 (CALUMET AVE.) - S. RAPIDS RD. TO VALDERS	RESURFACE	,				150,000			City needs to fund portion from Rapids Rd. to I-43 Bridge
										I-43 to City Limits should be 100% funded by DOT
	D.O.T. PROJECTS									
	LAND ACQUISITION		\$0	\$0	\$0	\$0	\$0			
	ENGINEERING COSTS		\$0	\$0	\$0	\$0	\$0		N/A	
	CONSTRUCTION COSTS		\$0	\$0	\$0	\$500,000	\$550,000		N/A	
	GRAND TOTAL COST FOR D.O.T. PROJECTS		\$0	\$0	\$0	\$500,000	\$550,000	\$0	N/A	\$1,050,000
	GRAND TOTAL FOR ALL PAVING PROJECTS		\$3,478,750	\$2,250,250	\$2,310,000	\$2,493,750	\$2,495,000	\$2,320,000	N/A	\$15,347,750

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	SANITARY INTERCEPTOR SEWERS,									
	LIFT STATIONS, & FORCE MAINS									
62	ABANDON LAWTON TERR, LIFT STATION W/INTERCEPTOR SEWER	NEW	450,000							Need Easements, Permits, Wetland Delineation
63	SOUTH 14TH STREET LIFT STATION	UPGRADE			400,000		!	_		Per Foth & VanDyke Report (11/02)
64	SOUTH 19TH STREET LIFT STATION	DESIGN					50,000			Per Foth & VanDyke Report (11/02)
65	SOUTH 19TH STREET LIFT STATION	UPGRADE						350,000		
	TOTAL FOR SANITARY INTERCEPTOR SEWERS:		\$450,000	\$0	\$400,000	\$0	\$50,000	\$350,000	N/A	\$1,250,000
	ANNUAL SANITARY SEWER PROGRAM									
66	INFILTRATION & INFLOW (I&I) STUDY AREAS, REHAB PROJECTS		30,000	30,000	30,000					Flow Metering Project, Manholo Sealing
67	NORTH 6TH ST REED AVE. TO 700 FT. NORTH	RELAY	70,000							
68	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE	350,000							AREAS WITH 1950'S 1960'S CONC. PIPE
69	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	75,000							LOCATIONS TOO DEEP FOR DPW CREWS
70	WALDO BLVD. SPECS. FOR DOT CONTRACT			50,000						
71	SOUTH 10TH ST DEWEY ST. TO MANITOU ST.	RELAY		250,000						MAINLINE ONLY & RECONNET LATERALS
72	SCHOOL ST N. 8TH TO NAGLE AVE.	RE-LINE		15,000						519' - 8" Relining
73	WALDO BLVD. SIDE STREETS - RE-LINING	RE-LINE		240,000						·
74	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE		200,000						AREAS WITH 1960'S 1960'S CONC. PIPE
75	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	İ	75,000						LOCATIONS TOO DEEP FOR DPW CREWS
76	WALDO BLVD. EASEMENT N. 9TH to N. 11TH ST.	RE-LINE			100,000					W.W.T.F., 21 Inch Pipe
	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	LATERALS			50,000					W.W.T.F., Relay Laterals
78	HOMESTEAD RD KNUELL ST. TO RED FOX	NEW			50,000					
	SOUTH 15TH ST FRANKLIN TO WASHINGTON ST.	RELAY			90,000					w.w.t.f.
80	SOUTH 16TH ST FRANKLIN TO WASHINGTON ST.	RELAY			90,000	i				w.w.t.f.
81	SOUTH 15TH ST CLARK TO FRANKLIN ST.	RE-LINE			40,000					w.w.t.f.
82	SOUTH 30TH STREET - DIVISION TO DEWEY	REPAIRS			30,000					w.w.t.f.
83	GREEN STREET - S. 16TH TO S. 18TH ST.	RE-LINE			22,500					W.W.T.F.
84	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE			250,000					AREAS WITH 1950'S 1960'S CONC. PIPE
85	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS			75,000					LOCATIONS TOO DEEP FOR DPW CREWS
				l				i		

SCHEDULE "A"

NO	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
86	WALDO BLVD NORTH 6TH ST. TO NORTH 17TH ST.	RELAY		-		625,000				RELAY MAINLINE AND LATERALS
87	NORTH 19TH ST MICHIGAN AVE. TO PROSPECT AVE.	RE-LINE				25,000				
88	PROSPECT AVE N. 19TH TO N. 20TH ST.	RE-LINE				25,000				
89	SOUTH 13TH ST FRANKLIN TO WASHINGTON ST.	RELAY				90,000				W.W.T.F.
90	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				50,000				w.w.t.f.,
91	DIVISION ST S. 10TH TO S. 14TH ST.	RELINE				50,000				
92	WALDO BLVD NORTH 17TH TO FLEETWOOD DR.	RELAY					385,000			RELAY MAINLINE AND LATERALS
93	LANCER CIRCLE - SOUTH & WEST LEGS	RE-LINE					50,000			Re-Line??? & Laterals
94	MACARTHUR DR MEADOW CT. TO DALE ST.	RELAY					150,000			
95	SOUTH 9TH ST WASHINGTON TO MARSHALL ST.	RE-LINE					30,000			Dual Mains (8" & 15")
96	SOUTH 18TH ST WESTERN TO WOLLMER ST.	RE-LINE					15,000			449' - 8" Relining
97	MENASHA AVE N. 11TH TO WALDO	RELAY					65,000			W.W.T.F.
98	NORTH 12TH ST WALDO TO FAIRMONT ST.	RELAY					70,000			w.w.r.f.
99	PARK ST NORTH 10TH TO WEST	REPAIR					5,000			-
100	FRANKLIN ST S. 21ST TO S. 26TH ST.	RE-LINE						100,000		Re-Line 1,551 LF - 18" Pipe
101	JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE.	RELAY						35,000		831' - 8" Relining
102	SOUTH 17TH ST WASHINGTON TO MARSHALL ST.	RE-LINE						25,000		w.w.r.f.
103	SOUTH 20TH STREET - FRANKLIN TO WASHINGTON	RE-LINE						25,000		w.w.r.f.
104	NORTH 5TH ST CLEVELAND TO NEW YORK AVE.	RE-LINE						35,000		W.W.T.F.
105	NORTH 5TH ST NEW YORK AVE. TO PINE ST.	RE-LINE						30,000		w.w.r.f.
106	NORTH 6TH ST PARK ST. TO CLEVELAND AVE.	RE-LINE						35,000		w.w.r.f.
107	NORTH 10TH ST SCHOOL TO CHERRY RD.	RELAY						20,000		Laterals Only, Mainline Relined in 2007
108	NORTH 23RD ST FAIRMONT TO MENASHA AVE.	RE-LINE	·					60,000		1,547 LF - 12"
	TOTAL FOR SANITARY SEWERS:		\$525,000	\$860,000	\$827,500	\$865,000	\$770,000	\$365,000	N/A	\$4,212,500
G	RAND TOTAL FOR INTERCEPTORS, LIFT STATIONS & ANNUAL SANITARY SEWERS		\$975,000	\$860,000	\$1,227,500	\$865,000	\$820,000	\$715,000	N/A	\$5,462,500

SCHEDULE "A"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	STORMWATER MANAGEMENT PROGRAM									
109	COMPREHENSIVE STORMWATER ENGINEERING STUDY		15,000	0	25,000	25,000	25,000	25,000		
110 (	DEWEY ST. POND - FENCE			,					35,000	Per a Request, 2,700*
	ILLICIT DISCHARGE DETECTION & ELIMINATION									
	POLLUTION PREVENTION PROGRAM									
	REVISE STORMWATER MANAGEMENT PLAN REVISE STORMWATER QUALITY PLAN				100,000					Update the 2000 & 2008 Earth Tech Plan
114	REVISE STORMWATER QUALITY PLAN	ļ			50,000					Update the 2006 MSA Plan
:	STORMWATER QUALITY - BMP'S FOR DNR MS-4 PERMIT									
115 [	DESIGN STORMWATER POND ON SE COR. N. 8TH & ALBERT DR.			j		50,000				POND # 111 IN MSA REPORT, DNR CONST. GRANT Indian Creek Park - Parking Lot
										, and the second
116 (	CONSTRUCT STORMWATER POND S.E. CORNER N. 8TH & ALBERT		i				500,000			To Serve Woodrkige Subd. No. 6, Wild Oak Dr. & the
										Proposed Indian Creek Park Parking Lot
117 (	CONSTRUCT STORMWATER POND S.W. CORNER DUFEK & WEST				:				850,000	BMP RANKING #16
118 [	OUFEK DR. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRE								35,000	Construction
	TOTAL FOR STORMWATER MANAGEMENT:		\$15,000	\$0.	\$175,000	\$75,000	\$525,000	\$25,000	N/A	\$815,000
	· · · · · · · · · · · · · · · · · · ·									

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
STORM SEV	WER		,							
119 ANNUAL MINI-	STORM SEWER PROGRAM	NEW	0	0	20,000	20,000	20,000	20,000		\$500 CONNECTION FEE PER SUMP PUMP ASSUME COST OF \$3,000 PER SUMP
120 ALLEY - MICHI	GAN, PROSPECT, N. 19TH, N. 20TH	RE-LINE	25,000							
121 NORTH 6TH ST	T REED AVE. TO 700 FT. NORTH	RELAY	10,000							
122 AHRENS ST	N. 12TH TO N. 16TH ST. (MINI-SEWER)	NEW	30,000					ĺ		
123 MISCELLANEO	OUS STORM SEWER RELAYS/REPAIRS	REPAIRS	75,000							YMCA, BEST WESTERN, S. 26TH
124 BLUERAIL BE	ACH - STORM SEWER REALIGNMENT	NEW		125,000	,					FUND FOR LAKE MICHIGAN GRANT
126 SOUTH 10TH S	ST DEWEY TO VIEBAHN ST.	RELAY		315,000						
	DRIVE - WALDO to SOUTH .	RELAY			57,500					
	DRIVE - WALDO to SOUTH	RELAY			25,000					
	N. 8TH TO N. 10TH ST.	RELAY			150,000					UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
	STREET - FRANKLIN TO WASHINGTON ST.	NEW			75,000					
	STREET - FRANKLIN TO WASHINGTON ST.	RELAY			100,000					
	ET - SOUTH 16TH TO SOUTH 18TH ST.	REPAIR			10,000					
	TREET - MARSHALL TO MADISON ST.	REPAIRS			25,000					Replace Inlete & Leads at Marshall & Hamilton
	STREET - DIVISION TO DEWEY	RELAY			25,000					,
134 MISCELLANEO	DUS STORM SEWER RELAYS/REPAIRS	REPAIRS			50,000					
	IVE - EAST OF JOHNSTON DRIVE	REPAIRS				25,000				
-	IRT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				50,000				Upsize sewer,
	STREET - FRANKLIN TO WASHINGTON ST.	NEW			•	75,000				
138 PROSPECT AV	/E N. 19TH TO N. 20TH ST.	REPAIRS				10,000	·			
	DR W. OF MEADOW CT. TO DALE ST.	RELAY					115,000			
	FREET - JAY TO MARSHALL ST.	REPAIRS					75,000			
	r Washington to Marshall St.	REPAIR					10,000			
	N. 11TH TO WALDO	RELAY					75,000			
	ST WALDO TO FAIRMONT ST.	RELAY					45,000			30" pipe to Low Point is part of Wilson Bowl Proj.
144 LANCER CIRC		RELAY					115,000			
	ST WESTERN TO WOLLMER ST.	REPAIR					5,000			
146 PARK ST NO	RTH 10TH TO WEST	REPAIR					2,500			
147 SOUTH 10TH S	ST DEWEY TO MANITOU STREET	RELAY						300,000		
148 SOUTH 17TH S	ST WASHINGTON TO MARSHALL ST.	REPAIR	ļ			l		10,000		
149 SOUTH 20TH S	ST FRANKLIN TO WASHINGTON ST.	REPAIR						10,000		
150 FRANKLIN ST.	- S. 21ST TO S. 26TH ST.	RELAY			i			200,000		
151 JOHNSTON DR	R REED AVE, TO E. MAGNOLIA AVE.	REĻAY	1	ľ				25,000		
152 NORTH 10TH S	ST SCHOOL TO CHERRY RD	RELAY						75,000		UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
153 NORTH 23RD S	ST FAIRMONT TO MENASA AVE.	<u> </u>						200,000		
TOTAL	L FOR STORM SEWERS:		\$140,000	\$440,000	<b>\$</b> 537,500	\$180,000	\$462,500	\$840,000	*	\$2,600,000

WATER MAIN (CITY DEVELOPMENT ONLY)  164 FESSLER DRIVE - LOOP STREET NORTH & SOUTH OF WIS DIL.  TOTAL FOR WATER MAINS:  50 50 50 50 50 50 50 50 50 50 50 50 50 5	NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
150   MAN   NATE   NA	,	WATER MAIN (CITY DEVELOPMENT ONLY)							:		
DOCKS & HARBOR  MARINA .  156 MAN PARKING LOT  120,000  500,000  Patches, crackfilling & sturry seal & stiping (3,000 SY) Prop. Reconstr. Of south half of for, Peasible Grand 197 DESIGN SERVICES FOR DOCK REPLACEMENT 198 DECIG THE REPLACEMENT 199 DELIC RAR. PARKING LOT  Patches, crackfilling & sturry seal & stiping (3,000 SY) Parcial Advantage in the Start of the Prop. Reconstr. Of south half of for, Peasible Grand 199 DECIG THE REPLACEMENT 190 DECIGNAL PARKING LOT  CAR FERRY -  191 DOCKWAL REPLACEMENT 2,000,000  AND GRANT MONEY 192 PARKING LOT  DOCKWAL REPLACEMENT 2,000,000  MANITOWOC RIVER -  193 SHORE PROTECTION (RIP RAP)  MANITOWOC RIVER -  194 STEEL SHEETING REPAIR SERVING THE FORMER WEB LILDG. 195 STEEL SHEETING REPAIR SERVING THE FORMER WEB LILDG. 195 STEEL SHEETING REPAIR SERVING THE FORMER WEB LILDG. 2,000,000 Schimate 1,200 LF @ \$2,100 LF, 200 ROLL-OWER 2,000,000 FT IE SHEETING REPAIR SERVING TO THE WEST - (NORTH SIDE) 2,000,000 Schimate 1,700 LF @ \$1,500										l	
MARINA -  156 MAN PARKING LOT  125,000  157 DESIGN SERVICES FOR DOCK REPLACEMENT  126,000  158 DESIGN SERVICES FOR DOCK REPLACEMENT  126,000  159 BLUE RAIL PARKING LOT  100 DKETE REPLACEMENT  702,280  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidilling & slury seal & striping (3,000 SY)  Paticles, cracidiling & slury seal & s		TOTAL FOR WATER MAINS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
MARINA -  155 MAIN PARKING LOT  125,000  157 DESIGN SERVICES FOR DOCK REPLACEMENT  126,000  158 DESIGN SERVICES FOR DOCK REPLACEMENT  126,000  159 DESIGN SERVICES FOR DOCK REPLACEMENT  126,000  150 DERECTOR OF REPLACEMENT  126,000  Patches, crackfilling & slury seal & striping (3,000 SY)  Patches, crackfi		OOCKS & HARROR									
DESIGN SERVICES FOR DOCK REPLACEMENT   126,000   126,000   25,00											
158   DOCK "E" REPLACEMENT   702,260   25,000   25,000   Patches, crackfilling & shrry seal & striping (3,500 SY)	156	MAIN PARKING LOT		125,000		500,000					·
159   BLUE RAIL PARKING LOT   250,000   25,000   Patches, crackfilling & slurry seal & striping (3,600 SY)	157	DESIGN SERVICES FOR DOCK REPLACEMENT		126,000						'	
250,000 Parallel & Abutiting the Blue Rail Plar  CAR FERRY -  161 DOCKWALL REPLACEMENT 2,500,000 HAP GRANT MONEY  Whitelopping ??  MANITOWOC RIVER -  163 SHORE PROTECTION (RIP RAP) 560,000  MANITOWOC RIVER -  164 STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG.  165 STEEL SHEETING 5  166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE) 2,500,000 Estimate 1,200 LF @ \$2,100 LF, 2006 ROLL-OVER 2,500,000 Estimate 1,200 LF @ \$1,500				702,260							
CAR FERRY -  161 DOCKWALL REPLACEMENT  162 PARKING LOT  163 SHORE PROTECTION (RIP RAP)  MANITOWOC RIVER -  164 STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG.  165 STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG.  166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE)  167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN  168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE)  169 STATE ST. TO 400 FT. SOUTH AND 460 FT. NORTH  169 STATE ST. TO 400 FT. SOUTH AND 460 FT. NORTH						i			25,000		
161 DOCKWALL REPLACEMENT 162 PARKING LOT 200,000 200,000 Whitetopping ??  MANITOWOC RIVER -  164 STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG. 165 STEEL SHEETING 166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE) 167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN 168 10TH ST. BRIDGE TO THE WEST - (SOUTH AND 450 FT. NORTH 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH  160 10TH ST. SOUTH AND 450 FT. NORTH  161 1,800,000 Estimate 1,200 LF @ \$1,500/LF	160	DREDGING					250,000				Parallel & Abulting the Blue Rail Pier
200,000 Whitetopping ??  ### STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH  ### STATE ST. TO 400		CAR FERRY -					·				
## SHORE PROTECTION (RIP RAP)  ## MANITOWOC RIVER -  ## 100,000  ## 1,000,000  ##	161	DOCKWALL REPLACEMENT			2,500,000			,	·		HAP GRANT MONEY
MANITOWOC RIVER -  164 STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG. 165 STEEL SHEETING 166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE) 167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN 168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE) 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 170 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH	162	PARKING LOT				ĺ	200,000				Whitetopping ??
164 STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG. 165 STEEL SHEETING 166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE) 167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN 168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE) 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 170,000 Estimate 1,200 LF @ \$1,500/LF 1800,000 Estimate 1,200 LF @ \$1,500/LF	163	SHORE PROTECTION (RIP RAP)					50,000				
165 STEEL SHEETING 166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE) 167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN 168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE) 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 17,200 LF @ \$1,500/LF 18,000,000 Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER 2,500,000 To LF @ \$1,500/LF 2,550,000 Estimate 1,200 LF @ \$1,500/LF 2,550,000 Estimate 1,200 LF @ \$1,500/LF 2,550,000 Estimate 1,200 LF @ \$1,500/LF		MANITOWOC RIVER -									
165 STEEL SHEETING 166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE) 167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN 168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE) 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 17,200 LF @ \$1,500/LF 18,000,000 Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER 2,550,000 Estimate 1,200 LF @ \$1,500/LF 18,000,000 Estimate 1,200 LF @ \$1,500/LF 18,000,000 Estimate 1,200 LF @ \$1,500/LF	164	STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG.				;				100.000	
167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN 168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE) 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 200,000 Estimate 1,700 LF @ \$1,500 /LF 1,800,000 Estimate 1,200 LF @ \$1,500 /LF										,,,,,	
168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE) 2,550,000 Estimate 1,700 LF @ \$1,500/LF 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH 1,800,000 Estimate 1,200 LF @ \$1,500/LF	166	10TH ST. BRIDGE TO THE WEST - (NORTH SIDE)								2,500,000	Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER
1,800,000 Estimate 1,200 LF @ \$1,500/LF	167	CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN IN	<b>y</b>							200,000	75 LF Sheetpiling, Approx. 2,000 CY of Fill
	168	10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE)								2,550,000	Estimate 1,700 LF @ \$1,500/LF
	169	STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH					-			1,800,000	Estimate 1,200 LF @ \$1,500/LF
TOTAL FOR HARBOR & DOCKS: \$953,260 \$2,500,000 \$500,000 \$500,000 \$0 \$25,000 N/A \$4,478,260		TOTAL FOR HARBOR & DOCKS:		\$953,260	\$2,500,000	\$500,000	\$500,000	\$0	\$25,000	N/A	\$4,478,260

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
MISCELLA	NEOUS CAPITAL WORKS:-									
170 NEW CONCR	RETE SIDEWALK PROGRAM		0		115,000	115,000	115,000	115,000	-	
171 REMOVE & R	REPLACE CONCRETE SIDEWALK PROGRAM		121,000	120,000	150,000	150,000	150,000	150,000		
172 PAVEMENT N	MARKING PROGRAM (EPOXY PAINT)		115,000	100,000	115,000	115,000	115,000	115,000		
173 CONCRETE C	CURB & GUTTER REPAIR/REPLACE PROGRAM	<u> </u>	0	0	17,250	17,250	17,250	17,250	-	
174 RAILROAD CI	ROSSING REPAIR PROGRAM		12,500	0	11,500	11,500	11,500	11,500		End Of Life Funds
175 HOMESTEAD	D RD KNUELL ST. TO RED FOX LN.	G&G			88,000					Grading & Graveling - Request from Owner
	•									
176 GRAVEL PIT		-	1,200,000	750,000	500,000	150,000	150,000	50,000		Continuing DNR Mandate, Remediation
177 TRAFFIC SIGI	NALS - REPLACE FAILED LOOP DETECTORS				15,000					Calumet/S. 41ST, End of Life Funds
178 TRAFFIC SIGI	NALS - REPLACE CONFLICT MONITORS	<u> </u>	11,500		10,000	10,000	10,000			Repłace Approx. 10 conflict monitors each year
179 TRAFFIC SIGI	NALS - REPLACE LED LIGHTS				18,000	40,000	40,000			Replace Approx. 20 Intersections each year
										End Of Life Funds
180 NORTH 8TH S	ST. @ WALDO - SIGN BRIDGE REPLACEMENT	-		15,000						POUR 2 NEW BASES AND MOVE, End Of Life Funds
181 NORTH 8TH S	ST. BRIDGE OVER LITTLE MANITOWOC RIVER	PATCH DECK	25,000					_		Patching Delaminated Deck Areas & Sealing Deck
182 BROADWAY	ST. BRIDGE - REPLACE EAST ABUT, EXPANSION JOIN	I (T	25,000							
183 SEALING BRI	IDGE DECKS	1			120,875		···			REVERE, BROADWAY, 21ST, & MARITIME
TOO GERTAING BILL	DOLDEDIO -	+			120,073					REVERE, DROADWAY, 2131, & WARTHME
184 MILL RD. BRII	IDGE - TUCK POINTING EAST ABUTMENT		15,000							
	ST. BRIDGE - EVALUATE & RECOMM. SOFTWARE		, iologo							15,000
186 REPLACEMEN	ST. BRIDGE - PLANS & SPECIFICATIONS FOR NT OF SOFTWARE & EQUIPMENT		90,000					_		
187 8TH & 10TH S	ST, BRIDGE - REPLACEMENT OF SOFTWARE &					225,000				
188 10TH STREET	T BRIDGE - REPAINTING DESIGN, PLANS & SPECS.			90,000						
189 10TH STREET	T BRIDGE - REPAINTING	1 1			600,000					Repaint the Bascule Spans of the Bridge
190 GIS MAPPING	(ORTHOPHOTOS & PLANIMETRICS)			-			100,000			Last Aerials in 2010, Surdex - 2014 Flight
	·					<u>.</u>				Receive Aerials, Planimetric & Topos. In 2015
191 SIDEWALKS	N. 8TH ST RR TRACKS TO INDIAN CREEK DR. (Cons	it.)				150,000				
TOTAL F	FOR MISCELLANEOUS CAPITAL WORKS		\$1,615,000	\$1,075,000	\$1,760,625	\$983,750	\$708,750	<b>\$</b> 458,750	N/A	\$6,601,875

Y:\BUDGET\5YRPLAN\ACTUAL 5YR PLANS\CAPITAL WORKS 2015-2020

Revised 12/19/16 G.J.M.

SCHEDULE "A"

NO. PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
MARITIME METRO TRANSIT SYSTEM									
192 REPLACE 5 - 35 FOOT COACHES		1,520,000							Assume 80% Federal Funding
193 REPLACE 2 - 35 FOOT COACHES	1		960,000						Assume 80% Federal Funding
194 REPLACE 2 - 35 FOOT COACHES				960,000					Assume 80% Federal Funding
195 REPLACE TRANSIT DRIVERS VAN					19,000				Assume 80% Federal Funding
196 PARATRANSIT VAN						60,000			Assume 80% Federal Funding
TOTAL FOR MARITIME METRO TRANSIT		\$1,520,000	\$960,000	\$960,000	•	\$60,000	\$0	N/A	\$3,519,000
			_						

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	BUILDINGS AND GROUNDS									
	CITIZENS PARK - AQUATICS CENTER									
197	POOL CAULKING		\$16,000							
198	VGBA DRAINAGE GRATES					20,000				
	CITIZENS PARK - ARMORY BUILDING		4							
199	PARTIAL ROOF REPLACEMENT				18,000					
200	SIDING REPLACEMENT				20,000					
201	ADA PROJECTS				56,000	1				
202	GYM FLOOR REFINISHING					100,000			•	
203	PLANS & SPECS. TO REMODEL 1ST FLOOR OFFICE AREA	i				5,000				
204	INTO MULTI-PURPOSE RENTABLE SPACE	i I								
205 206	REMODEL 1ST FLOOR OFFICE AREA INTO MULTI-PURPOSE						150,000			
206	RENTABLE SPACE									
	CITY HALL									
207	REPLACEMENT OF TRUCK #907 (1997 FORD)				29,000					,
208	REPLACEMENT OF TRUCK #908					35,000				
	DPW BUILDING									
209	SECURITY CAMERAS				16,000	İ				
210	HVAC - VEHICLE STORAGE GARAGE		35,000							Carry Forward
	, HALVERSON PARK									·
211	REPAIR RESTROOM BUILDING									
	LIFT STATION									·
212					8,500					
	LINCOLN PARK & ZOO									
213	ZOO SECURITY CAMERAS	l	15,000							
214	BEAR & CAT ROOFS		10,000		42,000					
215	FIELDHOUSE ROOF REPLACEMENT				75,000					
	ZOO STORAGE GARAGE		ľ		25,000					
	MARINA FACILITIES									
217	REPLACEMENT OF "E" DOCK		366,000							
218	REPAIR AND PAINT ADMIN. BLDG.		1	32,000						
219	DECK REPLACEMENT - DOCKS A, B, C & D			184,000						
220	GAS HUT REPAIR				i					•
221	2ND FLOOR MEN'S RESTROOM - FLOOR REPAIR									
222	PAINT LIGHT POLES				5,200					
223	DOCK GATE REPAIRS									
		!		ı	i	l				l

SCHEDULE "A"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	RAHR-WEST MUSEUM						•			
224	CARPET REPLACEMENT				29,893					
225	BOILER REPLACEMENT				60,400	1		}		
226	SIDING/ARCHITECTURAL DETAIL REPAIR		24,000			}	ĺ			Carry Forward
227	AUGMENT CAMERA SECURITY SYSTEM				6,700				1	
228	HVAC - ROOF TOP UNITS				70,000					
229	WALL SURFACE REPLACEMENT				35,000			1		
230	LANDSCAPING				45,000				1	
231	EXTERIOR PAINT						20,000			
	•				}					
	SAFETY BUILDING				•			•		
232	ENLARGE MAIN OVERHEAD DOOR		16,000							
233	ENVELOPE REPAIRS				33,710			i		
234	BUILDING AUTOMATION SYSTEM				68,623	i			ĺ	
235	CENTRAL CHILLER REPLACEMENT				113,400					
236	LIGHTING UPGRADE				45,000					
237	BOILER REPLACEMENT				125,000					
238	CARPETING				65,000					
	SENIOR CENTER									
239	BOILER REPLACEMENT				60,400					
240	ACCORDION ROOOM DIVIDERS		1		50,000					
241	HANDICAP DOOR OPENERS				6,500					
242	CONVENTION OVEN				4,000					
243	LIGHTING UPGRADE				17,000					
	SILVER CREEK PARK									
244	FIELDHOUSE - WINDOW REPLACEMENT (PARTIAL)		14,000							Carry Forward
245	FIELDHOUSE - RENOVATIONS		·	\$250,000						,
	TOTAL FOR BUILDING & GROUNDS		\$40c.000	*4cc 000	£4.420.000	#400.000	\$470.000i		, sara	±0.440.000
-	TOTAL FOR BUILDING & GROUNDS		\$486,000	\$466,000	<b>\$1,130,326</b>	\$160,000	\$170,000	\$0	N/A	\$2,412,326

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
DPW MACHI	NERY AND EQUIPMENT									
	•								ļ	
246 Replace 2000 F			20,000						·	•
	Beds fro One Ton Trucks (#32 & #34)		13,000					1		
	0 Steamer/Pressure Washer		13,000							
249 Two Arrow Boa	rd Trallers (#197 & #198)		12,000							
250 1998 Volyo Fron	nt End Loader w/ Plow, Wing & Grappie Bucket			280,000						
251 Snowblower = 7	/9 Klauer-Snogo	İ		150,000						C.
252 Replace #11 - (1	1999 Ford Taurus)				23,000					
	percab Pickup Truck = 2003 Ford				25,000 35,000	-				
_	percab Pickup Truck = 2003 Ford				35,000					·
	percab Pickup Truck = 2003 Ford				35,000					
256 Tire Machine		1			10,000		1	]		
257 Pelican Sweepe	r = 99 Elgin				225,000					
258 DECK FOR CAL	CIUM CHLORIDE TANK					20,000				
259 1-Ton Flatbed =						40,000				
	clor w/Plow and Mower Deck = 95 John Deere					110,000				
	ctor w/Plow and Mower Deck = 95 John Deere					110,000				
262 1 Ton Service T						45,000				
263 1 Ton Flatbed Tr	ruck = 95 Chevrolet					40,000				
264 1997 Chev. C856	00 (#42)					86,000				
265 Tractor/Loader/	Backhoe = 99 Ford						125,000			
266 Whirlwind Swee	per (2008 Eigín)						240,000			
267 Whirlwind Swee	per (2008 Elgin)						240,000			
268 Crew Cab 4-Doo	or 4 x 4 Pickup Truck = 94 Ford						45,000			
269 2003 Tandum 10	7 Yrd. Truck w/plow & wing (#73)							155,000		
	) Yrd. Truck w/plow & wing (#78)		į (		1			155,000		
271 2001 Vac-Con Je								300,000		
272 2002 John Deere	a Bucket Tractor #103								440.000	
273 2002 John Deere									110,000 110,000	
	uck with Plow and Lodal Attachment = 03 Internation	l al							125,000	
TOTAL FO	OR DPW MACHINERY & EQUIPMENT		\$58,000	\$430,000	\$363,000	\$451,000	\$650,000	\$610,000	N/A	\$2,562,000

SCHEDULE "A"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
Ci	EMETERY MACHINERY AND EQUIPMENT	-		•						, .
								1		
	x4 1 Ton Dump Truck w/8' plow = 2001 Dodge				40,000					
276 J	OHN DEERE LOADER-BACKHOE (1994 John Deere)					130,000				
то	TAL FOR CEMETERY MACHINERY & EQUIPMENT		\$0	\$0	\$40,000	\$130,000	\$0	\$0	N/A	\$170,000
										,
PA	ARKS MACHINERY AND EQUIPMENT									
277 Ve	rmeer Brush Chipper (1997)		35,000					•		
	-Ton 4x4 Pickup Truck w/Plow = 1996 Chevrolet		32,000			-				
279 C8	500 Refuse Collection Truck (2001)		130,000							
				•						
280 Tra	nckless MT5 4x4 (2000)			110,000						
281 Tra	ickless MT5 4x4 (2000)				130,000					
282 Ra	nger 4x4 Pickup Truck for Zoo = 2003 Ford				25,000					
283 C2	500 Chassis Cab Pickup Truck ≖ 1997 Chevrolet				35,000		·			
284 Ra	m 2500 4x4 Pickup Truck = 1999 Dodge				35,000					
285 Ra	m 2500 4x4 Pickup Truck = 1999 Dodge				35,000					
286 Ra	m 2500 4x4 Pickup Truck = 1999 Dodge				35,000					
287 F3	50 Chassis Cab 1-Ton Dump Truck w/salt unit = 97 Ford	i				50,000				
288 Jo	nn Deere 4 Wheel Drive Tractor (1992 John Deere)					60,000				
289 4x4	Tractor w/LDR/Mower/Tiller = 1995 John Deere					40,000				
290 4x4	Diesel Tractor w/loader/grapple = 2004 Case					70,000				
291 C7	500 Aerial Bucket Truck = 1999 Chev.						170,000			
							,			,
291 Sin	gle Axle Dump Truck w/plow = 1993 GMC (#643)							120,000		•
292 LA	WN MOWERS		0	2,000	2,000	2,000				
	RAK RIDING LAWN MOWERS (2)		23,600	10,000	10,000	10,000	10,000	10,000		
	TOTAL FOR PARKS MACHINERY & EQUIPMENT		\$220,600	\$122,000	\$307,000	\$232,000	\$180,000	\$130,000	N/A	\$1,191,600
-										

	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	PARKS & REC. DEPT.						***			
ı	BLUE RAIL BEACH									
	CAMP VITS PARK  Vault Restrooms				\$20,000					Court 9 for Daniellous CO
					\$20,000					Grant &/or Donations ??
	CITIZENS PARK									
295 296	3 Tennis Courts & 2 Basketball Courts Restore (Tites)			\$200,000	45.000					
297	Fence Repairs & Replacement on Diamonds 2 & 3 Playground Replacement & ADA Access				\$5,000	\$30,000				
	Diamond Laser Grading					\$30,000	\$10,000			•
1	DALE STREET PARK									
299	Open Air Sheller								\$25,000	
ſ	DEWEY STREET PARK		'						r	
300	ADA Accessible Protective Playground Surface - Phase II			\$89,230						
301	Complete Skateboard Park								7777	
!	EVERGREEN CEMETERY			;						
302	Surveying/Staking for Corner Markers in Section X				\$5,000					-
1	Asphalt Paving (Mill & Overlay) Sections B & S	ŀ					\$50,000			
305	Waterline Replacement								\$200,000	
	FLEETWOOD DRIVE - PARK'S DEPT. SHOP									
	Entrance Roadway Reconstruction			i	\$60,000					175' Entrance - 825 SY - 8" Doweled Concrete Pavement
307	Parking Lot Reconstruction					\$500,000				Remainder of Area is approx. 15,300 SY
t	FLEETWOOD PARK									
308	Tennis Courts (Color Surface Only)						\$20,000	i		Resurface & Repaint
309	Open Air Shelter								\$25,000	
1	HALVERSON PARK	] ]								
310	Playground Replacement & ADA Access							\$30,000		
ı	INDIAN CREEK PARK									
	Pedestrian Bridge on N.W. Corner of the Park				\$50,000					•
	Parking Lot							\$150,000		
313	Restroom Facilities							\$150,000		

No.   No.	NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
15   Routeway - Martin Lange   15   Routeway - Martin Lange   15   Routeway - Martin Lange   15   Routeway - Route   15   Routeway - Routeway						\$350,000				_	Including Zoo Parking Lot
13   Mariente Long						\$350,000	\$250,000				
137   Transit Court hidge Repaire											And Additional and Mark Dates of Leading Codition
LINCOLN PARK ZOO							\$110,000	\$10,000			
184   Read-May-Parling Lot   10 Consession Stand      10 Consession Standa		•						****			,
131   Read-Ann Parking Led   100		LINCOLN PARK ZOO									
1918   Society - Read Ann. Parking Lot   192	318	Reed Ave. Parking Lot	'						\$100,000		Asphalt Paving
Concresion Stand	319	Roadway - Reed Ave. Parking Lot				\$60,000		·	ļ		1 .
MARWERS TRAIL  321 E. Read Anv. to 730 ft. South  MINICIPAL FIELD  322 Parking Lot  123 Install Sump PILE & Repair Pipe for Storm Water  124 Enterfainment Stage  325 Englace Frace on 1 Stall Diamond  326 Enterfainment Stage  327 Diamond Laver Grading  125 Diamond Laver Grading  126 Replace Park & Beconstruction  327 Parking Lot  127 Parking Lot  128 Storm Sever North of Parking Lot  129 Storm Sever North of Parking Lot  129 Storm Sever North of Parking Lot  120 Fance Replacement with ADA Access  120 SCHUETTE PARK  121 Lower Schulute Park Trail Culvert Repeir  122 Tail Restoration  123 Stallows  124 Storm Sever North of Parking Lot  125 Storm Sever North of Parking Lot  126 Storm Sever North of Parking Lot  127 Parking Lot  128 Storm Sever North of Parking Lot  129 Storm Sever North of Parking Lot  129 Storm Sever North of Parking Lot  120 Fance Replacement  120 Fance Replacement  121 Lower Schulute Park Trail Culvert Repeir  122 Trail Restoration  123 Stallows  124 Storm Sever Storm Sever North of Parking Lot  125 Storm Sever Storm Sever North of Parking Lot  126 Storm Sever Storm Sever North of Parking Lot  127 Parking Lot  128 Storm Sever North of Parking Lot  129 Storm Sever North of Parking Lot  129 Storm Sever North of Parking Lot  120 Storm Sever North of Park		to Concession Stand									
Second Municipal Field   Second Field F	320	Diamond Laser Grading					\$10,000				
Second Municipal Field   Second Field F		•									
MUNICIPAL FIELD		MARINERS TRAIL				i					
322   Parking Lot	321	E. Reed Ave. to 700 ft. South			\$40,000						Reconstruction - same location & width
322   Parking Lot											
Standard   Standard	÷	MUNICIPAL FIELD									
RED ARROW PARK & BEACH  324 Enterfalmment Stage  325 Replace Fence on 1 Ball Diamond  326 Diamond Laser Grading  SHEAUME PARK  327 Parking Lot Reconstruction  RIVERVIEW PARK  328 Playground Replacement with ADA Access  SCHUETTE PARK  329 Tonce Replacement  310 Lower Schustet Park Trall Culvert Repair  311 Restoration  312 Starlway  313 Starlway  314 Removal of Old Filmess Equipment  SILVER CREEK PARK  315 Bridgs Repairs to 3 Bridgs  316 Replace S Outdoor Water Fountains  SILVER CREEK PARK  317 Beplace S Outdoor Water Fountains  SILVER CREEK PARK  318 Bridgs Repairs to 3 Bridgs  319 Replace S Outdoor Water Fountains	322	Parking Lot				\$25,000			*		Asph. Patching, Crackfilling, Sealing & Re-Striping
Standard   Standard	323	Install Sump Pits & Repair Pipe for Storm Water		1		\$15,000					
Standard   Standard											
Reference on 1 Ball Diamond  Stopholo S		RED ARROW PARK & BEACH									
Diamond Laser Grading  RHEAUME PARK  327 Parking Lot Reconstruction  328 Storm Sewer North of Parking Lot RIVERVIEW PARK  329 Playground Replacement with ADA Access  SCHUETTE PARK  330 Fence Replacement 331 Lover Schuelte Park Trail Culvert Repair 332 Trail Restoration 333 Stalrwiy 334 Removal of Old Filness Equipment  SILVER CREEK PARK  335 Bridge Repairs to 3 Bridges 336 Replace 5 OutdoorWater Foundahs  \$10,000  \$170,000  \$100,000  \$170,000  \$100,000	324	Entertainment Stage			<b>\$135,0</b> 00						
RHEAUME PARK 327 Parking Lot Reconstruction 328 Storm Sever North of Parking Lot RIVERVIEW PARK 329 Playground Replacement with ADA Access  SCHUETTE PARK 330 Fence Replacement 331 Lower Schuette Park Trail Culvert Repair 332 Trail Restoration 333 Stafeway 334 Removal of Old Filmess Equipment 335 StuVER CREEK PARK 336 Replace 5 OutdoorWater Fountains 337 Bridge Replace 5 OutdoorWater Fountains								\$30,000			
327   Parking Lot Reconstruction   \$70,000   \$17,500	326	Dłamond Laser Grading							\$10,000		
327   Parking Lot Reconstruction   \$70,000   \$17,500		DUE AUNE DADIC									
SCHUETTE PARK SOUND Seplacement with ADA Access SCHUETTE PARK Sound Fence Replacement Trail Restoration Stalrway Stalrwa						<b>\$70.000</b>					
RIVERVIEW PARK  329 Playground Replacement with ADA Access  SCHUETTE PARK  330 Fence Replacement  331 Lower Schuette Park Trail Culvert Repair  332 Trail Restoration  333 Stairway  \$50,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000  \$15,000		-									
SCHUETTE PARK  SCHUETTE PARK  SCHUETTE PARK  SIL Lower Schuette Park Trail Culvert Repair  Trail Restoration  SILVER CREEK PARK	320	Storin Sawai Rotti di Farking Lot	[ . [	1		\$17,500					
SCHUETTE PARK  SCHUETTE PARK  SCHUETTE PARK  SIL Lower Schuette Park Trail Culvert Repair  Trail Restoration  SILVER CREEK PARK		RIVERVIEW DARK									
SCHUETTE PARK  330 Fence Replacement  331 Lower Schuette Park Trail Culvert Repair  332 Trail Restoration  333 Stairway  34 Removal of Old Fitness Equipment  SILVER CREEK PARK  335 Bridge Repairs to 3 Bridges  36 Replace 5 Outdoor Water Fountains  SCHUETTE PARK  3,840  \$50,000  \$50,000  \$15,000  \$15,000  \$15,000  \$15,000  \$123,000  \$23,000  \$12,000								\$30,000			
Fonce Replacement 331 Lower Schuette Park Trail Culvert Repair 332 Trail Restoration 333 Stairway 334 Removal of Old Fitness Equipment 335 Bridge Repairs to 3 Bridges 336 Replace 5 Outdoor Water Fountains 337 Stairway 338 Replace Soutdoor Water Fountains 339 Stairway 340 \$50,000 \$50,000 \$50,000 \$15,000 \$15,000 \$15,000 \$12,000	025	1 myground ropusonion military rossus						\$30,000			
Fonce Replacement 331 Lower Schuette Park Trail Culvert Repair 332 Trail Restoration 333 Stairway 334 Removal of Old Fitness Equipment 335 Bridge Repairs to 3 Bridges 336 Replace 5 Outdoor Water Fountains 337 Stairway 338 Replace Soutdoor Water Fountains 339 Stairway 340 \$50,000 \$50,000 \$50,000 \$15,000 \$15,000 \$15,000 \$12,000		SCHUETTE PARK									
Lower Schuette Park Trail Culvert Repair  3,840  312 Trail Restoration  333 Stairway  334 Removal of Old Fitness Equipment  355 SilVER CREEK PARK  335 Bridge Repairs to 3 Bridges  36 Replace 5 Outdoor Water Fountains  378 Stairway  378 Stairway  \$50,000  \$15,000  \$15,000  \$23,000  \$23,000  \$12,000											
Trail Restoration \$50,000 \$50,000 \$15,	331	-		3,840							
\$50,000 Replace Exist. Wood Steps, Connect Lower to Upper  \$15,000  SILVER CREEK PARK  SILVER CREEK PARK  Silver Creek park  Replace Exist. Wood Steps, Connect Lower to Upper  \$23,000 \$23,000 \$12,000	332	Trail Restoration		·	\$50,000						Wood Chips & Gravel paths
SILVER CREEK PARK SILVER CREEK	333	Stairway				\$50,000					
335       Bridge Repairs to 3 Bridges       \$23,000         336       Replace 5 Outdoor Water Fountains       \$12,000	334	Removal of Old Fitness Equipment					\$15,000				
335       Bridge Repairs to 3 Bridges       \$23,000         336       Replace 5 Outdoor Water Fountains       \$12,000						ľ					•
336 Replace 5 Outdoor Water Fountains \$12,000	;	SILVER CREEK PARK				]					
· · · · · · · · · · · · · · · · · · ·	335	Bridge Repairs to 3 Bridges				i	\$23,000				!
337 Trall Repairs \$20,000	336	Replace 5 OutdoorWater Fountains					\$12,000				
	337	Trall Repairs							\$20,000		
						l			l		

SCHEDULE "A"

### CAPITAL WORKS PROGRAM WORK SHEET----CONCEPTUAL PROJECT COST ESTIMATES - 2016 THRU 2021

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	SILVERIDGE PARK								`	
338	Playground Equipment					\$50,000				
339	Rest Rooms & Open Air Shelter						\$125,000			Similar to Manitou Park
	WASHINGTON PARK									
340	Playground Replacement & ADA Access				\$30,000					
	WESTFIELD PARK									
341	Dlamond Laser Grading				\$10,000					
342	Replace Non-Compliant Bleachers				\$13,000					
343	Replace or Repair Diamond Fence							\$10,000		
	OTHER MISC. CAPITAL IMPROVEMENTS									
344	Comprehensive Outdoor Plan Update		\$35,000							
345	Replace Bleachers		\$10,500		\$12,000					West Field & Municipal Field
346	Repair or Replace Basketball Hoops						\$30,000			
347	Ball Diamond - Line Painting Machine									
348	30 Benches for Tennis Courts & Repl. of Rental Benches		\$6,900		\$7,500	\$7,500				Replace 30 Each Year
349	Ball Diamond Light Fixture Hardware Replacement		17,500						-	
	TOTAL FOR PARKS		\$73,740	\$514,230	\$800,000	\$1,072,500	\$305,000	\$470,000	N/A	\$3,235,470
	GRAND TOTAL		\$9,535,350	\$9,617,480	\$10,110,951	\$7,162,000	\$6,376,250	\$5,593,750	N/A	\$48,395,781

NOTES: 1) ALL COSTS ARE 2016 DOLLARS

SCHEDULE "B"

	STREETS:- ANNUAL CITY PAVING PROGRAM									
	ANNUAL CITY PAVING PROGRAM									
1				; ,						
	NORTH 6TH ST REED AVE. TO 700 FT. NORTH	RECONST	155,250							PASER CR-4, Priority Ranking 10.6, Orig. Pav't. 1976
2	FESSLER DRIVE - EAST END CUL-DE-SAC	NEW	138,000							T.I.F. ?
3	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R	. 0						•	Michigan Ave., Fleetwood Dr., & Menasha Ave., 8th St.
4	S. 35TH ST CALUMET AVE. TO 180 FEET SOUTH	RECONST.		48,300						Paved 1977, PASER CR-?
5	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R		0						
6	W. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			119,250					Paved 1973, PASER CR-4, Priority Ranking 10.6
7	E. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.	·		119,250				•	Paved 1973, PASER CR-4, Priority Ranking 10.6
8 1	PHEASANT LANE - E. CRESCENT DRIVE TO 125 FEET EAST	RECONST.			24,750					Paved 1973, PASER CR-4, Priority Ranking 3.3
9	SOUTH 15TH ST FRANKLIN TO WASHINGTON	RECONST.			168,750					After Mirro Demolition, CR-6
10	SOUTH 16TH ST FRANKLIN TO WASHINGTON .	RECONST.			168,750					After Mirro Demolition, CR-4
11	MEMORIAL & LILAC DR ISLAND MODIFICATIONS	RECONST.				50,000				Per Businesses & County Request
12 I	E. ALBERT DRIVE - JOHNSTON DR. TO EAST	RECONST.				148,500				PASER CR-3, Orig. Const. 1979
13	SOUTH 13TH ST FRANKLIN TO WASHINGTON	RECONST.				123,750				1992 Resurfacing ?, CR-4
14 (	DUFEK DRIVE - WEST DRIVE TO 500 FEET NORTH	R8R				39,130				500 ft. x 24 ft. slab replacement, Orlg. Paved 1990
15	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R				0				
16 1	MACARTHUR DR 150 FT. WEST OF MEADOW CT. TO DALE ST.	RECONST					210,000			PASER CR-4, Orig. Const. 1953
17	NORTH 12TH ST WALDO BLVD. TO FAIRMONT ST.	RECONST					117,000			G.M. 8/11/04, Coordinate w/ Waldo Reconstr.
18 I	MENASHA AVENUE - NORTH 11TH ST. TO WALDO BLVD.	RECONST					122,000			Per G.M. 9/20/04, Coordinate w/ Waldo Reconstr.
19 I	LANCER CIRCLE - SOUTH & WEST LEGS	RECONST			'		140,000			
20 1	NORTH 10TH ST - SCHOOL ST. TO CHERRY RD.	RECONST						132,750		1959 Pavement, PASER CR-4 & 5
21 F	FRANKLIN ST S. 21ST TO S. 26TH ST.	RECONST			ŀ			264,000		PASER CR-5
22 1	NORTH 23RD ST - FAIRMONT TO MENASHA AVE.	RECONST						270,000		1954 Pavement, PASER CR-4
	TOTAL FOR ANNUAL CITY PAVING PROGRAM		\$293,250	\$48,300	\$600,750	\$361,380	\$589,000	\$666,750	N/A	\$2,559,430

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	ANNUAL CITY RESURFACING PROGRAM									
23	SPRING STREET - MICHIGAN AVE. TO 500 FEET SOUTHWEST	OVERLAY	25,000							1996 Overlay, PASER CR-3
24	ALLEY BOUNDED BY LINCOLN, N. 8TH, PINE & WALDO	RECONSTR.	. 13,200							EAST & NORTH LEGS, Extend N. Leg 50 feet, CR-2, 3
25	ALLEY BOUNDED BY N. 19TH, N. 20TH, MICHIGAN, PROSPECT	RECONSTR.	. 17,078							CR-3
26	SPRINGHILL DRIVE - WOODLAWN DR. TO WEST	OVERLAY		115,500						1989 Sealcoat, PASER CR-2
27	EDGEWOOD LN - 140' W. OF BROOKFIELD TO W. CUSTER	OVERLAY		67,500						San. Installed in 2005., PASER CR-4
28	ALLEY BOUNDED BY N. 7TH, N. 8TH, REED AVE., MAGNOLIA AVE.	RECONSTR.		16,500						CR-4, Drainage Complaints, Incl. \$23K for Stm. Swr.
29	MARSHALL ST S. LAKE ST. TO S. 7TH ST.	OVERLAY			0					Mill & Overlay North & South Parking Lane, CR-5
30	NW FRONTAGE RD DUFEK DR. TO I-TEC DRIVE	OVERLAY			56,000		i			PASER CR-3
31	GREEN ST S. 16TH TO S. 18TH ST.	OVERLAY			36,000					1999 Sealcoat, PASER CR-5
32	SOUTH 7TH ST MARSHALL TO MADISON ST.	OVERLAY			64,000					1994-1995 Sealcoal, PASER CR-5
33	SOUTH 15TH ST CLARK TO FRANKLIN ST.	OVERLAY			38,000			1		1997 Sealcoat, PASER CR-5
34	WASHINGTON ST SOUTH 25TH TO SOUTH 26TH ST.	OVERLAY			22,500					1999 SealCoat, PASER CR-5
35	FARMER'S MARKET PARKING LOT	OVERLAY				0				
36	MEADOW COURT - MEADOW LN. TO MACARTHUR DR.	OVERLAY			}	25,000				PASER CR-6, Relay San. & Slm. Sewere
37	DIVISION ST SOUTH 10TH TO SOUTH 14TH ST.	OVERLAY				60,000				Last Trealment 1995, CR-5
38	NORTH 19TH ST MICHIGAN AVE. TO PROSPECT AVE.	OVERLAY				16,000				1999 SealCoat, PASER CR-6
39	PROSPECT AVE N. 19TH TO N. 20TH ST.	OVERLAY		•		8,000				1999 SealCoal, PASER CR-4
40	SOUTH 7TH ST JAY ST. TO MARSHALL ST.	OVERLAY					58,000			1998 Sealcoat, PASER CR-5
41	SOUTH 9TH ST WASHINGTON TO MARSHALL ST.	OVERLAY			İ		40,000			PASER CR-5
42	SOUTH 18TH ST WESTERN AVE. TO WOLLMER ST.	OVERLAY					22,000			PASER CR-6, 2001 Seal Coat
43	S. ALVERNO RD W. CUSTER ST. TO DUTCH RD.	OVERLAY	]				63,750			1995 SealCoat, PASER CR-5
44	PARK ST NORTH 10TH TO WEST		1				15,000			1981 Overlay, PASER CR-3
46	BROADWAY ST MICHIGAN AVE. TO 1,450 FT. SOUTHEAST	OVERLAY					45,000			PASER CR-6, Priority Ranking 6.8
										Town of Miwo. Rapids owns west half of the road
46	NORTH 5TH ST CLEVELAND TO NEW YORK AVE.	OVERLAY						46,000		1973 Pav't., Seal Coat In 1992 & 2003, CR-6
47	NORTH 5TH ST NEW YORK AVE. TO PINE ST.	OVERLAY	i					46,000		1976 Pav'l., Seal Coat in 1992 & 2003, CR-6
	NORTH 6TH ST PARK ST. TO CLEVELAND AVE.	OVERLAY						100,000		1975 Pav't.,, Seal Coat In 1993 & 2003, CR-5
49	SOUTH 17TH ST WASHINGTON TO MARSHALL	OVERLAY	ŀ					28,000		PASER CR-5
50	SOUTH 20TH ST FRANKLIN TO WASHINGTON ST.	OVERLAY						28,000		1996 Sealcoat, PASER CR-6
51	NE FRONTAGE RD RAPIDS RD. TO I-43	OVERLAY						49,000		PASER CR-4 ??
тс	TAL FOR ANNUAL CITY RESURFACING PROGRAM		\$55,278	\$199,500	\$216,500	\$109,000	<b>\$243,750</b>	\$297,000	N/A	\$1,121,028

Y:\BUDGET\5YRPLAN\ACTUAL 5YR PLANS\CAPITAL WORKS 2015-2020

Revised 12/19/16 G.J.M.

SCHEDULE "B"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	CITY ARTERIAL/COLLECTOR PROGRAM:-								÷	PASER GR-4, Priority Ranking 16.1 (26th to 35th)
52	DEWEY STREET - S. 26TH TO S. 35TH ST. (2,700 ft.)	RECONST	606,000							PASER CR-5, Priority Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Ortg. Paved 1980
63	DEWEY STREET - S. 26TH TO 400 FEET WEST OF S. 39TH ST. (1,750 Ft.)	RECONST	300,000							PASER CR-4, Priorily Ranking 16.1 (26th to 35th) PASER CR-5, Priorily Ranking 16.1 (35th to 39th) Assume No Excavation & Gravel, Orig. Paved 1980
54	SOUTH 10TH ST DEWEY ST. TO VIEBAHN ST.	RECONST		606,000				-		PASER CR-3 & 4, Complaints.
55	S. RAPIDS RD CALUMET AVE. TO 750 FT. NORTH	RECONST			170,000					Concurrent with planned Meljer Store opening 6/2018.
56	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)
тс	OTAL FOR CITY ARTERIAL/COLLECTOR PROGRAM		\$906,000	\$606,000	\$170,000	\$195,500	**************************************	\$0	N/A	\$1,877,500

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	D.O.T. 6 YEAR PROGRAM:-			·						
					-					Constr. 2019, Per Revised State/Municipal Agreement
57	WALDO BLVD MEMORIAL DR. TO N. 5TH ST.	RECONSTR				0	0			May 12, 2015
						,				Assume 10 % City Share
		· · · · ·		•						Constr. 2019, Per Revised State/Municipal Agreement
68	WALDO BLVD N. 5TH TO N. 8TH ST.	RECONSTR				0	0			May 12, 2015
										Assume 10 % City Share
										Constr. 2019/2020, Per Revised State/Municipal Agreement
59	WALDO BLVD N. 8TH TO FLEETWOOD DR.	RECONSTR		'		0	0			May 12, 2016
										Assume 10 % City Share
									`	Constr. 2020, Per Revised State/Municipal Agreement
60	WALDO BLVD FLEETWOOD TO N. RAPIDS RD.	RESURFACE				0	0			May 12, 2015
		İ								Assume 10 % City Share
61	USH 151 (CALUMET AVE.) - S. RAPIDS RD. TO VALDERS	RESURFACE					0			City needs to fund portion from Rapids Rd. to I-43 Bridge
										I-43 to City Limits should be 160% funded by DOT
E	D.O.T. PROJECTS									
	LAND ACQUISITION		\$0	\$0	\$0	\$0	\$0			
	ENGINEERING		\$0	\$0	\$0	\$0	\$0		N/A	
	CONSTRUCTION		\$0	\$0	\$0	\$0	\$0		N/A	
C	GRAND TOTAL FOR D.O.T. PROJECTS		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
(	GRAND TOTAL FOR ALL PAVING PROJECTS		\$1,254,528	\$853,800	\$987,250	\$665,880	\$832,750	\$963,750	N/A	\$5,557,958

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	SANITARY INTERCEPTOR SEWERS, LIFT STATIONS, & FORCE MAINS		·							
62	ABANDON LAWTON TERR. LIFT STATION W/INTERCEPTOR SEWER	NEW	450,000							Need Easements, Permits, Welland Delineation
63	SOUTH 14TH STREET LIFT STATION	UPGRADE			400,000					Per Foth & VanDyke Report (11/02)
	SOUTH 19TH STREET LIFT STATION SOUTH 19TH STREET LIFT STATION	DESIGN UPGRADE					50,000	350,000		Per Folh & VanDyke Report (11/02)
	TOTAL FOR SANITARY INTERCEPTOR SEWERS:		\$450,000	\$0	\$400,000	. \$0	\$50,000	\$350,000	N/A	\$1,250,000
						-				
	ANNUAL SANITARY SEWER PROGRAM									·
	INFILTRATION & INFLOW (I&I) STUDY AREAS, REHAB PROJECTS		30,000	30,000	30,000					Flow Metering Project, Manhole Sealing
67	NORTH 6TH ST REED AVE. TO 700 FT. NORTH	RELAY	70,000							
68	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE	350,000							w.w.t.f.
69	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	75,000					-		w.w.t.f.
70	WALDO BLVD. SPECS. FOR DOT CONTRACT			50,000						
	SOUTH 10TH ST DEWEY ST. TO MANITOU ST.	RELAY		250,000						MAINLINE ONLY & RECONNET LATERALS
	SCHOOL ST N. 8TH TO NAGLE AVE.	RE-LINE		15,000						519' - 8" Relining
	WALDO BLVD. SIDE STREETS - RE-LINING	RE-LINE		240,000						
74	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE		200,000						w.w.t.f.
75	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS		75,000						w.w.t.f.
76	WALDO BLVD. EASEMENT N. 9TH to N. 11TH ST.	RE-LINE			100,000					W.W.T.F., 21 Inch Pipe
77	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	LATERALS			50,000					W.W.T.F., Relay Laterals
78	HOMESTEAD RD KNUELL ST. TO RED FOX	NEW			50,000	•				
79	SOUTH 15TH ST FRANKLIN TO WASHINGTON ST.	RELAY			90,000					w.w.t.f.
80	SOUTH 16TH ST FRANKLIN TO WASHINGTON ST.	RELAY			90,000	1	i			W.W.T.F.
81	SOUTH 15TH ST CLARK TO FRANKLIN ST.	RE-LINE		•	40,000					W.W.T.F.
82	SOUTH 30TH STREET - DIVISION TO DEWEY	REPAIRS			30,000					W.W.T.F.
83	GREEN STREET - S. 16TH TO S. 18TH ST.	RE-LINE			22,500					w.w.t.f.
	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE			250,000					W.W.T.F.
85	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS			75,000					W.W.T.F.
						<b> </b>	]			

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
86	WALDO BLVD NORTH 6TH ST. TO NORTH 17TH ST.	RELAY				625,000		<u> </u>		RELAY MAINLINE AND LATERALS
87	NORTH 19TH ST MICHIGAN AVE. TO PROSPECT AVE.	RE-LINE				25,000				
88	PROSPECT AVE N. 19TH TO N. 20TH ST.	RE-LINE				25,000		i	1	
89	SOUTH 13TH ST FRANKLIN TO WASHINGTON ST.	RELAY				90,000				w.w.t.f.
90	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				50,000				W.W.T.F.,
91	DIVISION ST S. 10TH TO S. 14TH ST.	RELINE				50,000				
92	WALDO BLVD NORTH 17TH TO FLEETWOOD DR.	RELAY					385,000			RELAY MAINLINE AND LATERALS
93	LANCER CIRCLE - SOUTH & WEST LEGS	RE-LINE					50,000			Re-Line??? & Laterals
94	MACARTHUR DR MEADOW CT. TO DALE ST.	RELAY					150,000			
95	SOUTH 9TH ST WASHINGTON TO MARSHALL ST.	RE-LINE		•			30,000			Dual Mains (8" & 16")
96	SOUTH 18TH ST WESTERN TO WOLLMER ST.	RE-LINE					15,000			449' - 8" Relining
97	MENASHA AVE N. 11TH TO WALDO	RELAY					65,000	l		w.w.r.f.
98	NORTH 12TH ST WALDO TO FAIRMONT ST.	RELAY					70,000			w.w.r.f.
99	PARK ST NORTH 10TH TO WEST	REPAIR					5,000			
100	FRANKLIN ST S. 21ST TO S. 26TH ST.	RE-LINE						100,000		Re-Line 1,551 LF - 18" Pipe
101	JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE.	RELAY						35,000		831' - 8" Relining
102	SOUTH 17TH ST WASHINGTON TO MARSHALL ST.	RE-LINE						25,000		w.w.t.f.
103	SOUTH 20TH STREET - FRANKLIN TO WASHINGTON	RE-LINE						25,000		w.w.t.f.
104	NORTH 5TH ST CLEVELAND TO NEW YORK AVE.	RE-LINE						35,000		w.w.t.f.
105	NORTH 5TH ST NEW YORK AVE. TO PINE ST.	RE-LINE						30,000		w.w.t.f.
106	NORTH 6TH ST PARK ST. TO CLEVELAND AVE.	RE-LINE						35,000		w.w.t.f.
107	NORTH 10TH ST SCHOOL TO CHERRY RD.	RELAY						20,000		Laterals Only, Mainline Relined in 2007
108	NORTH 23RD ST FAIRMONT TO MENASHA AVE.	RE-LINE						60,000		1,547 LF - 12"
	TOTAL FOR SANITARY SEWERS:		\$525,000	\$860,000	\$827,500	\$865,000	\$770,000	\$365,000	N/A	\$4,212,500
GI	RAND TOTAL FOR INTERCEPTORS, LIFT STATIONS & ANNUAL SANITARY SEWERS		\$975,000	\$860,000	\$1,227,500	\$865,000	\$820,000	\$715,000	N/A	\$5,462,500

SCHEDULE "B"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	STORMWATER MANAGEMENT PROGRAM									
	COMPREHENSIVE STORMWATER ENGINEERING STUDY		0	0	0	0	o	0		
110 [	DEWEY ST. POND - FENCE								0	Per a Request, 2,700'
111	ILLICIT DISCHARGE DETECTION & ELIMINATION									
112	POLLUTION PREVENTION PROGRAM							İ		
113	REVISE STORMWATER MANAGEMENT PLAN				0					Update the 2000 & 2006 Earth Tech Plan
114	REVISE STORMWATER QUALITY PLAN				0					Update the 2006 MSA Plan
	STORMWATER QUALITY - BMP'S FOR DNR MS-4 PERMIT	:								POND # 111 IN MSA REPORT, DNR CONST. GRANT
115 E	DESIGN STORMWATER POND ON SE COR. N. 8TH & ALBERT DR.					٥				Indian Creek Park - Parking Lot
						1				
116 C	CONSTRUCT STORMWATER POND S.E. CORNER N. 8TH & ALBERT						25,000			To Serve Woodridge Subd. No. 6, Wild Oak Dr. & the
							,			Proposed Indian Creek Park Parking Lot
										, special mann order and anong to
117 (	CONSTRUCT STORMWATER POND S.W. CORNER DUFEK & WEST					<b>i</b> .			85 000	BMP RANKING # 16
									00,000	
118 E	DUFEK DR. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRE								0	Construction
	TOTAL FOR STORMWATER MANAGEMENT:		\$0	\$0	\$0	\$0	\$25,000	\$0	N/A	\$25,000

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
STO	RM SEWER		_							
119 ANNU.	AL MINI-STORM SEWER PROGRAM	NEW	0	0	1,000	1,000	1,000	1,000		\$500 CONNECTION FEE PER SUMP PUMP ASSUME COST OF \$3,000 PER SUMP
120 ALLEY	/ - MICHIGAN, PROSPECT, N. 19TH, N. 20TH	RE-LINE	0	'						ASSUME GOOT OF \$3,000 PER SUMP
121 NORT	H 6TH ST REED AVE. TO 700 FT. NORTH	RELAY	0				ŀ			
122 AHREI	NS ST N. 12TH TO N. 16TH ST. (MINI-SEWER)	NEW	1,500							
123 MISCE	LLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS	0							YMCA, BEST WESTERN, S. 26TH
124 BLUE	RAIL BEACH - STORM SEWER REALIGNMENT	1		62,500						FUND FOR LAKE MICHIGAN GRANT
125 SOUTI	H 10TH ST DEWEY TO VIEBAHN ST.	RELAY		78,750						
126 W. CR	ESCENT DRIVE - WALDO to SOUTH	RELAY			12,500					
127 E. CRE	ESCENT DRIVE - WALDO to SOUTH	RELAY			12,500					
128 SCHO	OL ST N. 8TH TO N. 10TH ST.	RELAY			37,500					UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
129 SOUTI	H 15TH STREET - FRANKLIN TO WASHINGTON ST.	NEW		l	18,750					
130 SOUTI	H 16TH STREET - FRANKLIN TO WASHINGTON ST.	RELAY			25,000					
131 GREE	N STREET - SOUTH 16TH TO SOUTH 18TH ST.	REPAIR		İ	0					
132 SOUTE	H 7TH STREET - MARSHALL TO MADISON ST.	REPAIRS			0			l		Replace Inlets & Leads at Marshall & Hamilton
133 SOUTI	H 30TH STREET - DIVISION TO DEWEY	REPAIR			0				•	Inlets???
134 MISCE	LLANEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS			0					
135 E. ALB	IERT DRIVE - EAST OF JOHNSTON DRIVE	REPAIRS				12,500				
136 MEAD	OW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				25,000				Upsize sewer,
137 SOUTH	1 13TH STREET - FRANKLIN TO WASHINGTON ST.	NEW				18,750				
138 PROSE	PECT AVE N. 19TH TO N. 20TH ST.	REPAIRS	ļ			0				
139 MACAI	RTHUR DR W. OF MEADOW CT. TO DALE ST.	RELAY			·		28,750			
140 SOUTE	17TH STREET - JAY TO MARSHALL ST.	REPAIRS					0			
141 SOUTH	19TH ST WASHINGTON TO MARSHALL ST.	REPAIR					0			
142 MENAS	SHA AVE N. 11TH TO WALDO	RELAY					37,500			
143 NORTH	112TH ST WALDO TO FAIRMONT ST.	RELAY					22,500			30" pipe to Low Point is part of Wilson Bowl Proj.
144 LANCI	ER CIRCLE -	RELAY					28,750			
145 SOUTH	I 18TH ST WESTERN TO WOLLMER ST.	REPAIR					0			
146 PARK	ST NORTH 10TH TO WEST	REPAIR					0			•
147 SOUTH	1 10TH ST DEWEY TO MANITOU STREET	RELAY						240,000		
148 SOUTH	117TH ST WASHINGTON TO MARSHALL ST.	REPAIR						0		
149 SOUTH	20TH ST FRANKLIN TO WASHINGTON ST.	REPAIR						0		
160 FRANK	(LIN ST S. 21ST TO S. 26TH ST.	RELAY						50,000		
151 JOHNS	STON DR REED AVE. TO E. MAGNOLIA AVE.	RELAY			ļ			12,500		ı
152 NORTH	1 10TH ST SCHOOL TO CHERRY RD	RELAY		ļ	Į	ļ		18,750		UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
153 NORTH	1 23RD ST FAIRMONT TO MENASA AVE.							50,000		
	TOTAL FOR STORM SEWERS:		\$1,500	\$141,250	\$107,250 26	\$57,250	\$118,500	\$372,250		\$798,000

#### SCHEDULE "B"

NO. PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
WATER MAIN (CITY DEVELOPMENT ONLY)  154 FESSLER DRIVE - LOOP STREET NORTH & SOUTH OF VITS DR. 155 WALDO & I-43 INTERSECTION	NEW NEW							100,000 500,000	T.I.F. 1,300 LF @ \$70/LF, T.I.F.
TOTAL FOR WATER MAINS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
DOCKS & HARBOR  MARINA -									
156 MAIN PARKING LOT  157 DESIGN SERVICES FOR DOCK REPLACEMENT 158 DOCK "E" REPLACEMENT 159 BLUE RAIL PARKING LOT 160 DREDGING		0		0	0		0		Patches, crackfilling & slurry seal & striping (33,000 SY)  Prop. Reconstr. Of south half of lot, Possible Grant  Patches, crackfilling & slurry seal & striping (3,600 SY)  Parallel & Abutting the Blue Rail Pier
CAR FERRY -									
161 DOCKWALL REPLACEMENT 162 PARKING LOT 163 SHORE PROTECTION (RIP RAP)		-	2,000,000		0				HAP GRANT MONEY Whiletopping ??
MANITOWOC RIVER -									
164 STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG. 165 STEEL SHEETING 166 10TH ST. BRIDGE TO THE WEST - (NORTH SIDE) 167 CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN IN 168 10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE) 169 STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH	N N							0 2,550,000	Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER 76 LF Sheetpilling, Approx. 2,000 CY of Fill Estimate 1,200 LF @ \$1,000/LF
TOTAL FOR HARBOR & DOCKS:		\$0	\$2,000,000	\$0	\$0	\$0	\$0	N/A	\$2,000,000

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
MISCELLANI	EOUS CAPITAL WORKS:-									
170 NEW CONCRET	E SIDEWALK PROGRAM	<del> </del>	0	0	80,500	80,500	80,500	80,500	ļ Ī	ASSUME 70% REVENUE
171 REMOVE & REP	LACE CONCRETE SIDEWALK PROGRAM		84,700	84,000	105,000	<del>                                     </del>	<del> </del>			ASSUME 70% REVENUE
172 PAVEMENT MAI	RKING PROGRAM (EPOXY PAINT)		0	0	0	0	<del>                                     </del>	0		
173 CONCRETE CUI	RB & GUTTER REPAIR/REPLACE PROGRAM		0	0		0	1 0	0		
174 RAILROAD CRO	SSING REPAIR PROGRAM		0	0	0	0	0	0		End Of Life Funds
175 HOMESTEAD RE	D KNUELL ST. TO RED FOX LN.	G&G			57,200				_	Grading & Graveling - Request from Owner
176 GRAVEL PIT			0	0	0					Continuing DNR Mandate, Remediation
		1				- <del></del>				- Community of the internation ( ) Community of the internation (
177 TRAFFIC SIGNA	LS - REPLACE FAILED LOOP DETECTORS				0					CalumeUS. 41ST, End of Life Funds
				·						
178 TRAFFIC SIGNA	LS - REPLACE CONFLICT MONITORS		0		0	0	0			Replace Approx. 10 conflict monitors each year
179 TRAFFIC SIGNA	LS - REPLACE LED LIGHTS					0				Replace Approx. 20 Intersections each year
	<u> </u>	<del> </del>								End Of Life Funds
180 NORTH 8TH ST.	@ WALDO - SIGN BRIDGE REPLACEMENT			0						POUR 2 NEW BASES AND MOVE, End Of Life Funds
							·			
181 NORTH 8TH ST.	BRIDGE OVER LITTLE MANITOWOC RIVER	PATCH DECK	0							Patching Delaminated Deck Areas & Sealing Deck
182 BROADWAY ST.	BRIDGE - REPLACE EAST ABUT. EXPANSION JOIN	<u> </u> лт	0	_						
		i i	<u>-</u>	· · · · · ·						
183 SEALING BRIDG	E DECKS -				0					REVERE, BROADWAY, 21ST, & MARITIME
184 MILL RD. BRIDG	E - TUCK POINTING EAST ABUTMENT		0				-			
185 8TH & 10TH ST. UPGRADE & EQ	BRIDGE - EVALUATE & RECOMM. SOFTWARE		-							15,000
186 8TH & 10TH ST.	BRIDGE - PLANS & SPECIFICATIONS FOR OF SOFTWARE & EQUIPMENT		90,000							
187 8TH & 10TH ST. EQUIPMENT	BRIDGE - REPLACEMENT OF SOFTWARE &					225,000				
168 10TH STREET B	RIDGE - REPAINTING DESIGN, PLANS & SPECS.			90,000						
189 10TH STREET B	RIDGE - REPAINTING				600,000					Repaint the Bascule Spans of the Bridge
190 GIS MAPPING (C	PRTHOPHOTOS & PLANIMETRICS)						. 0			Last Aerials In 2010, Surdex - 2014 Flight
191 SIDEWALKS N. S	BTH ST RR TRACKS TO INDIAN CREEK DR. (Cons									Receive Aerials, Planimetric & Topos. In 2015
OIDETTALKO N. O	THE PROOF OF HEIDER ONE ON COURSE	-,   								
TOTAL FOR	R MISCELLANEOUS CAPITAL WORKS		\$174,700	\$174,000	\$842,700	\$410,500	\$185,500	\$185,500	'N/A	\$1,972,900

Y:\BUDGET\5YRPLAN\ACTUAL 5YR PLANS\CAPITAL WORKS 2015-2020

Revised 12/19/16 G.J.M.

SCHEDULE "B"

NO. PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
MARITIME METRO TRANSIT SYSTEM									
192 REPLACE 5 - 35 FOOT COACHES		1,216,000							Assuma 80% Federal Funding
193 REPLACE 2 - 35 FOOT COACHES			768,000						Assume 80% Federal Funding
194 REPLACE 2 - 35 FOOT COACHES			-	768,000					Assume 80% Federal Funding
195 REPLACE TRANSIT DRIVERS VAN					15,200				Assume 80% Federal Funding
196 PARATRANSIT VAN						48,000			Assume 80% Federal Funding
TOTAL FOR MARITIME METRO TRANSIT		\$1,216,000	\$768,000	\$768,000	\$15,200	\$48,000	\$0	N/A	\$2,815,200

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	BUILDINGS AND GROUNDS								-	
	CITIZENS PARK - AQUATICS CENTER									
197	POOL CAULKING		\$0							
198	VGBA DRAINAGE GRATES					0				
	CITIZENS PARK - ARMORY BUILDING									
199	PARTIAL ROOF REPLACEMENT				0					
200	SIDING REPLACEMENT				0					
201	ADA PROJECTS				0					
202	GYM FLOOR REFINISHING					0	i "			
203	PLANS & SPECS. TO REMODEL 1ST FLOOR OFFICE AREA					0				
204	INTO MULTI-PURPOSE RENTABLE SPACE									
205	REMODEL 1ST FLOOR OFFICE AREA INTO MULTI-PURPOSE						0			
206	RENTABLE SPACE									
	CITYLIALI									
207	CITY HALL REPLACEMENT OF TRUCK #907 (1997 FORD)									
208	REPLACEMENT OF TRUCK #908				•					
200	NET ENGENEET OF TROOK #900					[				
	DPW BUILDING									
209	SECURITY CAMERAS			4	0					
210	HVAC - VEHICLE STORAGE GARAGE	1 1	0	'						Carry Forward
	HALVERSON PARK									
211	REPAIR RESTROOM BUILDING								i	
	LIFT STATION									
212	S. 19TH ST ROOF REPLACEMENT	i			0					
	LINCOLN PARK & ZOO									
213	ZOO SECURITY CAMERAS		0							
214	BEAR & CAT ROOFS		ď		0					
215	FIELDHOUSE ROOF REPLACEMENT				0					
216	ZOO STORAGE GARAGE	l			٥					
					Ĭ					
	MARINA FACILITIES									
217	REPLACEMENT OF "E" DOCK		0							
218	REPAIR AND PAINT ADMIN. BLDG.			0				i		
219	DECK REPLACEMENT - DOCKS A, B, C & D			184,000						
220	GAS HUT REPAIR									
221	2ND FLOOR MEN'S RESTROOM - FLOOR REPAIR	}		*						
222	PAINT LIGHT POLES				0					
223	DOCK GATE REPAIRS		į							
			l							

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	RAHR-WEST MUSEUM									
224	CARPET REPLACEMENT				0					
225	BOILER REPLACEMENT				) · o	1				2014 End of Life Funds
226	SIDING/ARCHITECTURAL DETAIL REPAIR		0				1	l .		Carry Forward
227	AUGMENT CAMERA SECURITY SYSTEM			·	0	i			i	
228	HVAC - ROOF TOP UNITS	l			0					
229	WALL SURFACE REPLACEMENT				0	1				
230	LANDSCAPING				0				I	
231	EXTERIOR PAINT						0			
	SAFETY BUILDING	1							İ	
	ENLARGE MAIN OVERHEAD DOOR						ĺ			
232 233	ENVELOPE REPAIRS		U	1		l			ŀ	
234	BUILDING AUTOMATION SYSTEM				"				!	
235	CENTRAL CHILLER REPLACEMENT				U .					
236	LIGHTING UPGRADE									
237	BOILER REPLACEMENT	i I			0			ł	ļ	
238	CARPETING				١	İ				
					ľ					
	SÉNIOR CENTER									
239	BOILER REPLACEMENT	li			0	]			ŀ	
240	ACCORDION ROOOM DIVIDERS			!	0					
241	HANDICAP DOOR OPENERS				0					
242	CONVENTION OVEN	1			. 0	-				
243	LIGHTING UPGRADE				0					
	CH VED OBEEK DADK	İ				ĺ				
	SILVER CREEK PARK									
244	FIELDHOUSE - WINDOW REPLACEMENT (PARTIAL)		ď			1				Carry Forward
245	FIELDHOUSE - RENOVATIONS			\$125,000						Donations
	TOTAL FOR BUILDING & GROUNDS		\$0	\$309,000	\$0	\$0	\$0	\$0	N/A	\$309,000
	<u> </u>					<u></u>				

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
. D	PW MACHINERY AND EQUIPMENT									
246 R	eplace 2000 Ford Escort		0							
247 T	wo New Dump Beds fro One Ton Trucks (#32 & #34)		0	ď						
	988 Landa 3000 Steamer/Pressure Washer		0	1						
249 T	wo Arrow Board Trallers (#197 & #198)		0							
250 19	998 Volvo Front End Loader w/ Plow, Wing & Grapple Bucket			25,000					·	
251 S	nowblower = 79 Klauer-Snogo			52,000						
252 R	eplace #11 - (1999 Ford Taurus)				, ,					
253 4	x 4 Ranger Supercab Pickup Truck ≃ 2003 Ford				0	1	1			
264 4	x 4 Ranger Supercab Pickup Truck = 2003 Ford		1		0	1				
255 4	x 4 Ranger Supercab Pickup Truck = 2003 Ford				0	1			ľ	
256 Ti	ire Machine				0	1				•
257 P	elican Sweeper = 99 Eigin				0					
258 D	ECK FOR CALCIUM CHLORIDE TANK					0				
259 1-	Ton Flatbed = 95 Chevrolet					0				
	x 4 Diesel Tractor w/Piow and Mower Deck = 95 John Deere				1	0				
	x 4 Diesel Tractor w/Plow and Mower Deck = 95 John Deere					0	i	i		
	Ton Service Truck = 95 Chevrolet					0				
	Ton Fialbed Truck = 95 Chevrolet					0				
264 19	97 Chev. C8500 (#42)					0				
265 Tı	ractor/Loader/Backhoe = 99 Ford						0	)		
	hirlwind Sweeper (2008 Elgin)						0	ď		
	hirlwind Sweeper (2008 Elgin)						0	1		
268 Cı	rew Cab 4-Door 4 x 4 Pickup Truck = 94 Ford						0			
269 20	103 Tandum 10 Yrd. Truck w/plow & wing (#73)							0		
270 20	03 Tandum 10 Yrd. Truck wiplow & wing (#78)				ĺ			0		
271 20	01 Vac-Con Jetter (Trk #54)							0		
272 20	02 John Deere Bucket Tractor #103								o	
273 20	02 John Deere Bucket Tractor #105								0	
274 5	Yard Dump Truck with Plow and Lodal Attachment = 03 internation	ıal .					<del> </del>		0	
	TOTAL FOR DPW MACHINERY & EQUIPMENT		\$0	\$77,000	\$0	\$0	\$0	\$0	N/A	\$77,000
						l <u> </u>				

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
. (	EMETERY MACHINERY AND EQUIPMENT				·					
	4x4 1 Ton Dunip Truck w/8' plow = 2001 Dodge JOHN DEERE LOADER-BACKHOE (1994 John Deere)				0					
_	OTAL FOR CEMETERY MACHINERY & EQUIPMENT		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
F	ARKS MACHINERY AND EQUIPMENT								•	
277 V	ermeer Brush Chipper (1997)		0					ļ		
278 3	4-Ton 4x4 Pickup Truck w/Płow = 1996 Chevrolet		0							
279 C	8500 Refuse Collection Truck (2001)		0							
280 T	rackless MT5 4x4 (2000)		1	6,000					i	
281 T	rackless MT5 4x4 (2000)				0					
282 R	anger 4x4 Pickup Truck for Zoo = 2003 Ford				0					
283 C	2500 Chasels Cab Pickup Truck = 1997 Chevrolet				0					
284 R	am 2500 4x4 Pickup Truck = 1999 Dodge				0					
285 R	am 2500 4x4 Pickup Truck ≈ 1999 Dodge				0					
286 R	am 2500 4x4 Pickup Truck = 1999 Dodge				0					
287 F	350 Chassis Cab 1-Ton Dump Truck w/salt unit = 97 Ford					0				
288 J	ohn Deere 4 Wheel Drive Tractor (1992 John Deere)					0				
289 4	4 Tractor w/LDR/Mower/Tiller = 1995 John Deere					0				
290 4	4 Diesei Tractor w/ioader/grappie = 2004 Case					0				
291 C	7500 Aerial Bucket Truck = 1999 Chev.	:		;			0			
291 \$	ingle Axie Dump Truck w/plow = 1993 GMC (#643)							0		•
292 L	AWN MOWERS		0	0	0	0				
293 Z	TRAK RIDING LAWN MOWERS (2)		0	0	0	0	0	0		
	TOTAL FOR PARKS MACHINERY & EQUIPMENT		\$0	\$6,000	\$0	\$0	\$0	\$0	N/A	\$6,000

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	PARKS & REC. DEPT.					-				
	BLUE RAIL BEACH									
	CAMP VITS PARK									
294	Vault Restrooms				\$0					Grant &/or Donations ??
	CITIZENS PARK							·		
295	3 Tennis Courts & 2 Basketball Courts Restore (Tiles)			\$100,000						Donations & MPU
296	Fence Repairs & Replacement on Diamonds 2 & 3				\$0					
297	Playground Replacement & ADA Access					\$0				
298	Diamond Laser Grading						\$0			
	DALE STREET PARK									
299	Open Air Shelter								\$0	
	DEWEY STREET PARK									
300	ADA Accessible Protective Playground Surface - Phase II			\$15,000						Carry Forward
301	Complete Skateboard Park								าาาา	
	EVERGREEN CEMETERY									
302	Surveying/Staking for Corner Markers in Section X	ļ .			\$0					
304	Asphalt Paving (Mill & Overlay) Sections B & S						\$0			
305	Waterline Replacement								\$0	
	FLEETWOOD DRIVE - PARK'S DEPT. SHOP									
306	Entrance Roadway Reconstruction				\$0					175' Entrance - 825 SY - 8" Doweled Concrete Pavement
307	Parking Lot Reconstruction					\$0				Remainder of Area is approx. 15,300 SY
	FLEETWOOD PARK									
308	Tennis Courts (Color Surface Only)						\$0			Resurface & Repaint
309	Open Air Shelter			·		ı			\$0	
	HALVERSON PARK					i				
310	Playground Replacement & ADA Access							\$0		
	INDIAN CREEK PARK			,						
311	Pedestrian Bridge on N.W. Corner of the Park				\$0					
312	Parking Lot							\$0		
313	Restroom Facilities							\$0		

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	LINCOLN PARK									
314	Roadways - South Loop				\$0					Including Zoo Parking Lot
315	Roadways - North Loop					\$0				Add Addilional Parking Area by Tennis Courts
316	Watermain Loop - N. 8th to Reed Ave.					\$0	**			
317	Tennis Court Bridge Repairs						\$0			
	LINCOLN PARK ZOO									
318	Reed Ave. Parking Lot							\$0		Asphalt Paving
319	Roadway - Reed Ave. Parking Lot				\$0			. **		Parking Lot (450 x 12)
	to Concession Stand				,,,					8" Concrete Pavement
320	Diamond Laser Grading					\$0				
	,	·				, -				
	MARINERS TRAIL									
321	E. Reed Ave. to 700 ft. South			\$0						Reconstruction - same location & width
	MUNICIPAL FIELD									
322	Parking Lot		•		\$0					Asph. Patching, Crackfilling, Sealing & Re-Striping
323	install Sump Pits & Repair Pipe for Storm Water				\$0					
	RED ARROW PARK & BEACH	İ								
324	Entertainment Stage			\$67,500						Donations
325	Replace Fence on 1 Ball Dlamond						\$0			
326	Dlamond Laser Grading							\$0		
	RHEAUME PARK									
327	Parking Lot Reconstruction				\$0					
328	Storm Sewer North of Parking Lot				\$0 \$0					
010	Storm Control of Farang Lot				•					
	RIVERVIEW PARK	İ								
329	Playground Replacement with ADA Access						\$0			
						•				
	SCHUETTE PARK									
330	Fence Replacement			İ						
331	Lower Schuette Park Trail Culvert Repair		0							
332	Trall Restoration			\$0						Wood Chips & Gravel paths
333	Stairway				\$0					Replace Exist. Wood Steps, Connect Lower to Upper
334	Removal of Old Fitness Equipment					\$0				
	SILVER CREEK PARK			·						
335	Bridge Repairs to 3 Bridges					\$0	į.			
336	Replace 5 Outdoor Water Fountains					\$0				
337	Trail Repairs			ľ				\$0		
	·	ı l	į							

SCHEDULE "B"

## CAPITAL WORKS PROGRAM WORK SHEET---- ESTIMATED REVENUE - 2016 THRU 2021

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	SILVERIDGE PARK						_			
338	Playground Equipment					\$0				
339	Rest Rooms & Open Air Shelter			-			<b>\$</b> 0			Similar to Manitou Park
	WASHINGTON PARK									
340	Playground Replacement & ADA Access				\$0					•
	WESTFIELD PARK									
341	Diamond Laser Grading				\$0					
342	Replace Non-Compliant Bleachers				\$0					
343	Replace or Repair Dlamond Fence							\$0		
	OTHER MISC. CAPITAL IMPROVEMENTS									
344	Comprehensive Outdoor Plan Update		\$0							
345	Replace Bleachers		\$0		\$0					West Field & Municipal Field
346	Repair or Replace Basketball Hoops						\$0			
347	Ball Diamond - Line Painting Machine									
348	30 Benches for Tennis Courts & Repl. of Rental Benches		\$0		\$0	\$0				Replace 30 Each Year
349	Ball Diamond Light Fixture Hardware Replacement		\$0							
	TOTAL FOR PARKS		\$0	\$182,500	\$0	\$0	\$0	\$0	N/A	\$182,500
	GRAND TOTAL		\$3,621,728	\$5,371,550	\$3,932,700	\$2,013,830	\$3,916,700	\$2,236,500	N/A	\$21,093,008

NOTES: 1) ALL COSTS ARE 2016 DOLLARS

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	STREETS:-									
,	ANNUAL CITY PAVING PROGRAM								-	
1 1	NORTH 6TH ST REED AVE. TO 700 FT. NORTH	RECONST	189,750							PASER CR-4, Priority Ranking 10.6, Orig. Pavt. 1976
2 F	FESSLER DRIVE - EAST END CUL-DE-SAC	NEW	0							T.LF. ?
3 5	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R	115,000							Michigan Ave., Fleetwood Dr., & Menasha Ave., 8th St.
4 9	S. 35TH ST CALUMET AVE. TO 180 FEET SOUTH	RECONST.		72,450						Paved 1977, PASER CR-?
5 8	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R		363,500						-
6 V	N. CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			185,500					Paved 1973, PASER CR-4, Priority Ranking 10.6
7 E	E, CRESCENT DRIVE - WALDO BLVD. TO SOUTH	RECONST.			145,750					Paved 1973, PASER CR-4, Priority Ranking 10.6
8 F	PHEASANT LANE - E. CRESCENT DRIVE TO 125 FEET EAST	RECONST.			30,250					Paved 1973, PASER CR-4, Priority Ranking 3.3
) 5	SOUTH 15TH ST FRANKLIN TO WASHINGTON	RECONST.			206,250					After Mirro Demolition, CR-6
0 5	SOUTH 16TH ST FRANKLIN TO WASHINGTON	RECONST.			206,250					After Mirro Demolition, CR-4
1 1	MEMORIAL & LILAC DR ISLAND MODIFICATIONS	RECONST.				65,000				Per Businesses & County Request
2 E	E. ALBERT DRIVE - JOHNSTON DR. TO EAST	RECONST.				181,500				PASER CR-3, Orig. Const. 1979
3 5	SOUTH 13TH ST FRANKLIN TO WASHINGTON	RECONST.				151,250				1992 Resurfacing 7, CR-4
4 [	DUFEK DRIVE - WEST DRIVE TO 500 FEET NORTH	R&R				110,870				500 ft. x 24 ft. slab replacement, Ortg. Paved 1990
5 9	SLAB REPLACEMENT - VARIOUS LOCATIONS	R&R				125,000				
6 M	MACARTHUR DR 150 FT. WEST OF MEADOW CT. TO DALE ST.	RECONST					315,000			PASER CR-4, Orig. Const. 1953
7 N	NORTH 12TH ST WALDO BLVD. TO FAIRMONT ST.	RECONST					143,000			G.M. 8/11/04, Coordinate w/ Waldo Reconstr.
8 M	MENASHA AVENUE - NORTH 11TH ST. TO WALDO BLVD.	RECONST					183,000			Per G.M. 9/20/04, Coordinate w/ Waldo Reconstr.
9 L	ANCER CIRCLE - SOUTH & WEST LEGS	RECONST					210,000			
4 0	NORTH 10TH ST - SCHOOL ST. TO CHERRY RD.	RECONST						162,250		1959 Pavement, PASER CR-4 & 5
21 F	RANKLIN ST S. 21ST TO S. 26TH ST.	RECONST						396,000		PASER CR-5
2 N	IORTH 23RD ST - FAIRMONT TO MENASHA AVE.	RECONST						405,000		1954 Pavement, PASER CR-4
	TOTAL FOR ANNUAL CITY PAVING PROGRAM		\$304,750	\$435,950	\$774,000	\$633,620	\$851,000	\$963,250	N/A	\$3,962,570

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	ANNUAL CITY RESURFACING PROGRAM									
23	SPRING STREET - MICHIGAN AVE, TO 500 FEET SOUTHWEST	OVERLAY	38,250							1996 Overlay, PASER CR-3
24	ALLEY BOUNDED BY LINCOLN, N. 8TH, PINE & WALDO	RECONSTR.	32,800							EAST & NORTH LEGS, Extend N. Leg 50 feet, CR-2, 3
25	ALLEY BOUNDED BY N. 19TH, N. 20TH, MICHIGAN, PROSPECT	RECONSTR.	34,673							CR-3
26	SPRINGHILL DRIVE - WOODLAWN DR. TO WEST	OVERLAY		49,500						1989 Sealcoat, PASER CR-2
27	EDGEWOOD LN - 140' W. OF BROOKFELD TO W. CUSTER	OVERLAY		36,000						San. Installed in 2005., PASER CR-4
28	ALLEY BOUNDED BY N. 7TH, N. 8TH, REED AVE., MAGNOLIA AVE.	RECONSTR.		41,000						CR-4, Drainage Complaints, Incl. \$23K for Stm. Swr.
29	MARSHALL ST S. LAKE ST. TO S. 7TH ST.	OVERLAY			40,250					Mill & Overlay North & South Parking Lane, CR-5
30	NW FRONTAGE RD DUFEK DR. TO I-TEC DRIVE	OVERLAY			24,000					PASER CR-3
31	GREEN ST S. 16TH TO S. 18TH ST.				54,000					1999 Sealcoat, PASER CR-5
32	SOUTH 7TH ST MARSHALL TO MADISON ST.				96,000					1994-1995 Sealcoat, PASER CR-5
33	SOUTH 15TH ST CLARK TO FRANKLIN ST.	OVERLAY			57,000					1997 Sealcoat, PASER CR-5
34	WASHINGTON ST SOUTH 25TH TO SOUTH 26TH ST.				22,500					1999 SealCoat, PASER CR-5
35	FARMER'S MARKET PARKING LOT	OVERLAY				250,000				
36	MEADOW COURT - MEADOW LN. TO MACARTHUR DR.	OVERLAY				25,000				PASER CR-6, Relay San. & Stm. Sewers
37	DIVISION ST SOUTH 10TH TO SOUTH 14TH ST.	OVERLAY				90,000				Last Treatment 1995, CR-5
38	NORTH 19TH ST MICHIGAN AVE. TO PROSPECT AVE.	OVERLAY			ļ	24,000				1999 SealCoat, PASER CR-6
39	PROSPECT AVE N. 19TH TO N. 20TH ST.	OVERLAY				12,000				1999 SealCoat, PASER CR-4
40	SOUTH 7TH ST JAY ST. TO MARSHALL ST.	OVERLAY					87,000			1998 Sealcoat, PASER CR-5
41	SOUTH 9TH ST WASHINGTON TO MARSHALL ST.	OVERLAY					60,000			PASER CR-5
42	SOUTH 18TH ST WESTERN AVE. TO WOLLMER ST.	OVERLAY					33,000			PASER CR-5, 2001 Seal Coat
43	S. ALVERNO RD W. CUSTER ST. TO DUTCH RD.	OVERLAY					21,250			1995 SealCoat, PASER CR-5
44	PARK ST NORTH 10TH TO WEST						15,000			1981 Overlay, PASER CR-3
45	BROADWAY ST MICHIGAN AVE. TO 1,450 FT. SOUTHEAST	OVERLAY					45,000			PASER CR-6, Priority Ranking 6.8
										Town of Miwe. Rapids owns west half of the road
46	NORTH 5TH ST CLEVELAND TO NEW YORK AVE.	OVERLAY						69,000		1973 Pav't., Seal Coat In 1992 & 2003, CR-6
47	NORTH 5TH ST NEW YORK AVE. TO PINE ST.	OVERLAY						69,000		1976 Pavit., Seal Coat in 1992 & 2003, CR-6
48	NORTH 6TH ST PARK ST. TO CLEVELAND AVE.	OVERLAY						150,000		1975 Pav't.,, Seal Coat in 1993 & 2003, CR-5
49	SOUTH 17TH ST WASHINGTON TO MARSHALL	OVERLAY						42,000		PASER CR-5
	SOUTH 20TH ST FRANKLIN TO WASHINGTON ST.	OVERLAY				-		42,000		1996 Sealcoat, PASER CR-5
51	NE FRONTAGE RD RAPIDS RD. TO I-43	OVERLAY						21,000		PASER CR-4 ??
тс	TAL FOR ANNUAL CITY RESURFACING PROGRAM		\$105,723	\$126,500	\$293,750	\$401,000	\$261,250	\$393,000	N/A	\$1,581,223
										<u> </u>

Y:\BUDGET\5YRPLAN\ACTUAL 5YR PLANS\CAPITAL WORKS 2015-2020

Revised 12/19/16 G.J.M.

SCHEDULE "C"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	CITY ARTERIAL/COLLECTOR PROGRAM:-									PASER CR-4, Priority Ranking 16.1 (26th to 35th)
52	DEWEY STREET - S. 26TH TO S. 36TH ST. (2,700 ft.)	RECONST	1,193,750							PASER CR-5, Priority Ranking 16.1 (26th to 39th) Assume No Excavation & Gravel, Orlg. Paved 1980
53	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 10TH ST DEWEY ST. TO VIEBAHN ST.	RECONST		834,000						PASER CR-3 & 4, Complaints.
55	S, RAPIDS RD CALUMET AVE. TO 750 FT. NORTH	RECONST			255,000					Concurrent with planned Meijer Store opening 6/2018.
56	SOUTH 30TH ST 725'S, OF YORKSHIRE LN. TO DEWEY ST.	RECONST				293,250			:	PASER CR-4, Priority Ranking 17.9 Reconstr. to match the existing 900 ft. by 24 ft. (Conc.) & 900 by 16 ft. (Asph. Shoulders)
т	OTAL FOR CITY ARTERIAL/COLLECTOR PROGRAM		\$1,813,750	\$834,000	\$255,000	\$293,250	\$0	\$0	N/A	\$3,196,000

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	D.O.T. 6 YEAR PROGRAM:-									
57	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
68	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
59	WALDO BLVD N. 8TH TO FLEETWOOD DR.	RECONSTR				300,000	300,000			Constr. 2019/2020, Per Revised State/Munkcipal Agreement May 12, 2015 Assume 10 % City Share
60	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
61	USH 161 (CALUMET AVE.) - S. RAPIDS RD. TO VALDERS	RESURFACE					150,000		-	City needs to fund portion from Rapids Rd. to I-43 Bridge I-43 to City Limits should be 100% funded by DOT
-	D.O.T. PROJECTS  LAND ACQUISITION  ENGINEERING  CONSTRUCTION		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$500,000	\$0 \$0 \$550,000		N/A N/A	
	GRAND TOTAL FOR D.O.T. PROJECTS		\$0.	\$0	\$0	\$500,000	\$550,000	\$0	N/A	\$1,050,000
	GRAND TOTAL FOR ALL PAVING PROJECTS		\$2,224,223	\$1,396,450	\$1,322,750	\$1,827,870	<b>\$1,</b> 662 <b>,</b> 250	\$1,356,250	N/A	\$9,789,792

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	SANITARY INTERCEPTOR SEWERS,									
	LIFT STATIONS, & FORCE MAINS									
62	ABANDON LAWTON TERR. LIFT STATION WINTERCEPTOR SEWER	NEW	o							Need Easements, Permits, Wetland Delineation
63	SOUTH 14TH STREET LIFT STATION	UPGRADE			0					Per Foth & VanDyke Report (11/02)
64	SOUTH 19TH STREET LIFT STATION	DESIGN					0			Per Foth & VanDyke Report (11/02)
	SOUTH 19TH STREET LIFT STATION	UPGRADE						o		To the validy no respon (1 line2)
								Ĭ		
	TOTAL FOR SANITARY INTERCEPTOR SEWERS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
						-				
	ANNUAL SANITARY SEWER PROGRAM									
ee	INFILTRATION & INFLOW (I&I) STUDY AREAS, REHAB PROJECTS		اه	0	0					Elevi Materine Desiret Market Sealler
00	INFILITATION & INFLOW (Idl) STODY AREAS, REINED PROJECTS	,	°	· ·	· ·					Flow Metering Project, Manhole Sealing
67	NORTH 6TH ST REED AVE. TO 700 FT. NORTH	RELAY	اه							
	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE	o							AREAS WITH 1950'S 1960'S CONC. PIPE
69	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS	0							LOCATIONS TOO DEEP FOR DPW CREWS
										·
70	WALDO BLVD. SPECS. FOR DOT CONTRACT			0						
71	SOUTH 10TH ST DEWEY ST. TO MANITOU ST.	RELAY		0						MAINLINE ONLY & RECONNET LATERALS
72	SCHOOL ST N. 8TH TO NAGLE AVE.	RE-LINE		0						619' - 8" Relining
73	WALDO BLVD. SIDE STREETS - RE-LINING	RE-LINE		0						
74	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE		0						AREAS WITH 1950'S 1960'S CONC. PIPE
75	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS		0						LOCATIONS TOO DEEP FOR DPW CREWS
70	WALLOO DIAGO FAORIAGIA NA CENT									
	WALDO BLVD, EASEMENT N. 9TH to N. 11TH ST.	RE-LINE			0					W.W.T.F., 21 Inch Pipe
	E. & W. CRESCENT DRIVE - WALDO TO SOUTH	LATERALS			- 1					W.W.T.F., Relay Laterals
	HOMESTEAD RD KNUELL ST. TO RED FOX SOUTH 15TH ST FRANKLIN TO WASHINGTON ST.	NEW RELAY			0					WWT E
	SOUTH 16TH ST FRANKLIN TO WASHINGTON ST.	RELAY			0					W.W.T.F.
	SOUTH 16TH ST FRANKLIN TO WASHINGTON ST. SOUTH 15TH ST CLARK TO FRANKLIN ST.	RE-LINE			ان					W.W.T.F. W.W.T.F.
	SOUTH 30TH STREET - DIVISION TO DEWEY	REPAIRS			0					w.w.t.r. w.w.t.r.
	GREEN STREET - S. 16TH TO S. 18TH ST.	RE-LINE			ő					W.W.T.F.
	REHABILITION - RE-LINING VARIOUS SEWERS	RE-LINE	İ		ő					AREAS WITH 1950'S 1960'S CONC. PIPE
	VARIOUS SANITARY SEWER SPOT RELAYS	REPAIRS			ō			ļ		LOCATIONS TOO DEEP FOR DPW CREWS

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
86 \	WALDO BLVD NORTH 6TH ST. TO NORTH 17TH ST.	RELAY		· · · · · · · · · · · · · · · · · · ·		0				RELAY MAINLINE AND LATERALS
87 1	NORTH 19TH ST MICHIGAN AVE. TO PROSPECT AVE.	RE-LINE				0				
88	PROSPECT AVE N. 19TH TO N. 20TH ST.	RE-LINE				0				
89 5	SOUTH 13TH ST FRANKLIN TO WASHINGTON ST.	RELAY				0		•		W.W.T.F.
90 7	MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				0				W.W.T.F.,
91 [	DIVISION ST S. 10TH TO S. 14TH ST.	RELINE				0				
92 V	WALDO BLVD NORTH 17TH TO FLEETWOOD DR.	RELAY					0			RELAY MAINLINE AND LATERALS
93 I	ANCER CIRCLE - SOUTH & WEST LEGS	RE-LINE					0			Re-Line??? & Laterals
94	MACARTHUR DR MEADOW CT. TO DALE ST.	RELAY					0			
95 \$	SOUTH 9TH ST WASHINGTON TO MARSHALL ST.	RE-LINE					0			Dual Mains (8" & 15")
96 5	SOUTH 18TH ST WESTERN TO WOLLMER ST.	RE-LINE				ŀ	0			449' - 8" Relining
97 1	MENASHA AVE N. 11TH TO WALDO	RELAY					0			w.w.r.f.
98 1	NORTH 12TH ST WALDO TO FAIRMONT ST.	RELAY					0			W.W.T.F.
99 F	PARK ST NORTH 10TH TO WEST	REPAIR					0			
100 F	FRANKLIN ST S. 21ST TO S. 26TH ST.	RE-LINE					İ	0		Re-Line 1,551 LF - 18" Pipe
101 .	IOHNSTON DR REED AVE. TO E. MAGNOLIA AVE.	RELAY						0		831' - 8" Relining
102 8	SOUTH 17TH ST WASHINGTON TO MARSHALL ST.	RE-LINE						0		W.W.T.F.
103 8	SOUTH 20TH STREET - FRANKLIN TO WASHINGTON	RE-LINE						0		W.W.T.F.
104 M	NORTH 5TH ST CLEVELAND TO NEW YORK AVE.	RE-LINE						0		w.w.t.f.
105 N	NORTH 5TH ST NEW YORK AVE. TO PINE ST.	RE-LINE						0		W.W.T.F.
106 N	NORTH 6TH ST PARK ST. TO CLEVELAND AVE.	RE-LINE						0		W.W.T.F.
107 N	NORTH 10TH ST SCHOOL TO CHERRY RD.	RELAY						0		Laterals Only, Mainline Relined in 2007
108 N	NORTH 23RD ST FAIRMONT TO MENASHA AVE.	RE-LINE			_	_		o.		1,547 LF - 12"
	TOTAL FOR SANITARY SEWERS:		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
GR	AND TOTAL FOR INTERCEPTORS, LIFT STATIONS & ANNUAL SANITARY SEWERS		\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	STORMWATER MANAGEMENT PROGRAM COMPREHENSIVE STORMWATER ENGINEERING STUDY		15,000	0	25,000	25,000	25,000	25,000		
110	DEWEY ST. POND - FENCE		, i		ŕ	ŕ	,		35,000	Per a Request, 2,700°
	ILLICIT DISCHARGE DETECTION & ELIMINATION									
	POLLUTION PREVENTION PROGRAM				400.000	:				
	REVISE STORMWATER MANAGEMENT PLAN REVISE STORMWATER QUALITY PLAN				100,000 50,000			i		Update the 2000 & 2006 Earth Tech Plan
114	REVISE STORMWATER GOALITT FLAG				50,000					Update the 2006 MSA Plan
	STORMWATER QUALITY - BMP'S FOR DNR MS-4 PERMIT									
115	DESIGN STORMWATER POND ON SE COR. N. 8TH & ALBERT DR.					50,000				POND # 111 IN MSA REPORT, DNR CONST. GRANT Indian Creek Park - Parking Lot
116	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
117	CONSTRUCT STORMWÄTER POND S.W. CORNER DUFEK & WEST								765,000	BMP RANKING # 16
118	DUFEK DR. POND - VEGETATIVE PLANTINGS - NATIVE PRAIRE								35,000	Construction
	TOTAL FOR STORMWATER MANAGEMENT:		\$15,000	\$0	\$175,000	\$75,000	\$500,000	\$25,000	N/A	\$790,000

STORM SEMBER	NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
ASSIGNATION OF THE PLANT SET AND TO THE PLANT SET AND THE PLANT SE	STORM S	BEWER									
19   MORTHAREST - REED ARE TO TO 700 FT NORTH   10,000	119 ANNUAL MI	INI-STORM SEWER PROGRAM	NEW	0	0	19,000	19,000	19,000	19,000		
122 AMERIA ST. AL STITY TO, M. STITY TO, M	120 ALLEY - MIC	CHIGAN, PROSPECT, N. 19TH, N. 20TH	RE-LINE	25,000							
12.0 MOCELLARGOUS STORM SERVER RELAY RESTERMS.   REPAIRS   75,000	121 NORTH 6TH	H ST REED AVE. TO 700 FT, NORTH	RELAY	10,000							
MALE PAIL BEACH - STORM SEWER REALXHMENT   SELLY   SOUTH STITS FEELY   SOUTH STITS FEELY   SOUTH STITS FEELY   SOUTH STITS SEELY   SOUTH STITS SEELY   SOUTH STITS SEELY   SOUTH STITS SEELY   SOUTH STITS SEELY   SOUTH STITS SEELY   SOUTH STITS SEELY   SOUTH STITS SEELY - PARKES SEELY   SOUTH STITS SEELY - PARKES SEELY   SOUTH STITS SEELY - PARKES SEELY   SOUTH STITS SEELY - PARKES SEELY   SOUTH STITS SEELY - PARKES SEELY   SOUTH STITS SEELY   SOUTH STITS SEELY - PARKES SEELY - PARKES SEELY - PAR	122 AHRENS ST	T N. 12TH TO N. 16TH ST. (MINI-SEWER)	NEW	28,500							
105 SOUTH SETH ST. DEWEYTO VERDANN ST.  RELAY  238,250  W. CRESCENT DRIVE - WALDO to SOUTH  RELAY  12,000  120 SCHOOL ST. N. BUT TO JA. STRIP ST.  RELAY  12,000  SOUTH SETH SETECT - PRANKE N. TO WASHINGTON ST.  RELAY  12,000  SOUTH SETH SETECT - PRANKE N. TO WASHINGTON ST.  RELAY  13 SOUTH SETH SETECT - PRANKE N. TO WASHINGTON ST.  RELAY  14,000  SOUTH SETH SETECT - PRANKE N. TO WASHINGTON ST.  RELAY  15 SOUTH SETH SETT - PRANKE N. TO WASHINGTON ST.  RELAY  16 SOUTH SETH SETT - PRANKE N. TO WASHINGTON ST.  RELAY  17 SOUTH SETH SETT - PRANKE N. TO WASHINGTON ST.  RELAY  18 SOUTH SETH SETT - PRANKE N. TO WASHINGTON ST.  RELAY  19 SOUTH SETH SETT - PRANKE N. TO WASHINGTON ST.  RELAY  10 SOUTH SETH SETT - PRANKE N. TO WASHINGTON	123 MISCELLAN	NEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS	75,000							YMCA, BEST WESTERN, S. 26TH
12 W. CRESCENT DRIVE - WALDO In SOUTH RELY 45,000 12,500 12 SCHOOL ST. LET IN IN STRICT - FLONGLIN TO WASHINGTON ST. MEW 56,250 75,000 12,500	124 BLUERALI	BEACH - STORM SEWER REALIGNMENT			62,500						FUND FOR LAKE MICHIGAN GRANT
127 E. CRESCISTI RINNE-WALLO IO SOUTH 128 SCHOOL ST IS STIT ON THIS T. 129 SCHOOL ST IS STIT ON THIS T. 129 SCHOOL ST IS STIT ON THIS T. 130 SOUTH 19TH STREET FARMALE TO WASHINGTON ST. 140 SOUTH 19TH STREET FARMALE TO WASHINGTON ST. 140 SOUTH 19TH STREET FARMALE TO WASHINGTON ST. 141 SOUTH 19TH STREET FARMALE TO WASHINGTON ST. 142 SOUTH 19TH STREET - SOUTH 19TH STREET SOUTH 19TH	125 SOUTH 10T	TH ST DEWEY TO VIEBAHN ST.	RELAY		236,250						·
12 SOUTH 15TH STREET - FRANKLIN TO WASHINGTON ST.   RELAY   16,000	126 W. CRESCE	ENT DRIVE - WALDO to SOUTH	RELAY			45,000					
129 SOUTH STIT STREET - FRANKLIN TO WASHINGTON ST.   RELAY   75,000   10,	127 E. CRESCEN	NT DRIVE - WALDO to SOUTH	RELAY			12,500					
133 SQUITH STREET FRANKLIN TO WASHINGTON ST. 131 GREEN STREET SQUITH STREET WASHALL TO MADISON ST. 132 SQUITH STREET WASHALL TO MADISON ST. 133 SQUITH STREET WASHALL TO MADISON ST. 134 MSCELLANEOUS STORM SEVER RELAY SEPARS 135 SQUITH STREET WASHALL TO MADISON ST. 136 FALBERT DRIVE - EAST OF JOINISTON DRIVE 137 SQUITH STREET FANKLIN TO WASHINGTON ST. 138 FALBERT DRIVE - EAST OF JOINISTON DRIVE 139 FROSPECT AVE. N. 1911 TO N. 2011 ST. 130 FRANKLIN ST. WASHINGTON ST. 130 FROSPECT AVE. N. 1911 TO N. 2011 ST. 131 SQUITH STREET FRANKLIN TO WASHINGTON ST. 132 FROSPECT AVE. N. 1911 TO N. 2011 ST. 133 FROSPECT AVE. N. 1911 TO N. 2011 ST. 145 SQUITH STREET STANKLIN TO WASHINGTON ST. 146 SQUITH STREET STANKLIN TO WASHINGTON ST. 147 SQUITH STREET STANKLIN TO WASHINGTON ST. 148 SQUITH STREET STANKLIN TO WASHINGTON ST. 149 FROSPECT AVE. N. 1911 TO N. 2011 ST. 140 SQUITH STREET STANKLIN TO WASHINGTON ST. 140 SQUITH STREET STANKLIN TO WASHINGTON ST. 141 SQUITH STREET STANKLIN TO WASHINGTON ST. 141 SQUITH STREET STANKLIN TO WASHINGTON ST. 142 FROSPER 143 SQUITH STREET STANKLIN TO WASHINGT ST. 144 SQUITH STREET STANKLIN TO WASHINGT ST. 145 SQUITH STREET STANKLIN TO WASHINGT ST. 146 SQUITH STREET STANKLIN TO WASHINGT ST. 147 SQUITH STREET STANKLIN TO WASHINGT ST. 148 SQUITH STANKLIN ST. WESTERN TO WOLLINGS ST. 148 SQUITH STREET STANKLIN ST. WESTERN TO WOLLINGS ST. 148 SQUITH STREET STANKLIN STA	128 SCHOOLST	T N, 8TH TO N. 10TH ST.	RELAY			112,500		1			UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
131 GREEN STREET - SOUTH 19TH TO SOUTH 19TH ST.  132 SOUTH 3TH STREET - AMASSINAL TO MADISON ST.  133 SOUTH 3TH STREET - JAMPS TO DEWEY  134 MISCELLANEOUS STORM SEWER RELAYSREPAIRS  135 ELABERT DRIVE - EAST OF JOHNSTON DRIVE  136 MEADOW COURT - MEADOW LAW TO MADISTRON ST.  137 SOUTH 19TH STREET - FANKLIN TO WASHINGTON ST.  138 PROSPECT AVE - N. 19TH TO N. 29TH ST.  139 MACARTHUR DR W. OF MEADOW CT. TO DALE ST.  140 SOUTH 7TH STREET - FANKLIN TO WASHINLIST.  151 MACARTHUR DR W. OF MEADOW CT. TO DALE ST.  152 MEASHA AVE N. 19TH TO N. 29TH ST.  153 MEASHA AVE N. 19TH TO WASHINLIST.  154 MEASHA AVE N. 19TH TO WASHINLIST.  155 MEASHA AVE N. 19TH TO WASHINLIST.  156 MEASHA AVE N. 19TH TO WASHINLIST.  157 MEASHA AVE N. 19TH TO WASHINLIST.  158 MEASHA AVE N. 19TH TO WASHINLIST.  159 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  155 MEASHA AVE N. 19TH TO WASHINLIST.  156 MEASHA AVE N. 19TH TO WASHINLIST.  157 MELAY  158 MEASHA AVE N. 19TH TO WASHINLIST.  159 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  155 MEASHA AVE N. 19TH TO WASHINLIST.  156 MEASHA AVE N. 19TH TO WASHINLIST.  157 MELAY  158 MEASHA AVE N. 19TH TO WASHINLIST.  159 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  159 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST.  150 MEASHA AVE N. 19TH TO WASHINLIST	129 SOUTH 15T	TH STREET - FRANKLIN TO WASHINGTON ST.	NEW	1		56,250					
122 SOUTH 7TH STREET - MASSINAL TO MADISON ST. 133 SOUTH 30TH STREET - DAVISION TO DEWEY 134 MISCELLANDER RELAYSREPARS 135 RELAY 136 MEADOW COURT - MEADOW LANE TO MACATHUR DRIVE 137 SOUTH 51TH STREET - FRANKLIN TO WASHINGTON ST. 138 PROSPECT A N. 19TH TO X. APRIL ST. 139 PROSPECT A N. 19TH TO X. APRIL ST. 140 SOUTH 7TH STREET - AVI TO MARSINAL ST. 141 SOUTH 9TH ST WASHINGTON ST. 142 MEADOW COURT - MEA	130 SOUTH 16T	TH STREET - FRANKLIN TO WASHINGTON ST.	RELAY			75,000					
133   SOUTH STREET - DIVISION TO DEWEY   RELAY   25,000   50,000	131 GREEN STR	REET - SOUTH 16TH TO SOUTH 18TH ST.	REPAIR			10,000					
135 E. ALBERT DRIVE - EAST OF JOHNSTON DRIVE 136 E. ALBERT DRIVE - EAST OF JOHNSTON DRIVE 137 SOUTH 1371 STREET - FRANKLIN TO WASHINGTON ST. 137 SOUTH 1371 STREET - FRANKLIN TO WASHINGTON ST. 138 MACARTHUR DR. W. OF MEADOW CT. TO DALE ST. 140 SOUTH 1711 STREET - FRANKLIN TO WASHINGTON ST. 141 SOUTH 1711 ST. WESHINGTON TO MARSHALL ST. 142 MANSHA AVE. 143 SOUTH 971 TO N. 2017 FAIR. 144 SOUTH 971 TO N. 2017 FAIR. 145 SOUTH 971 TO N. 2017 FAIR. 146 PARK ST NORTH 1011 TO WASHINGTON ST. 147 SOUTH 971 TO TO PARMONT ST. 148 SOUTH 971 TO TO PARMONT ST. 149 SOUTH 971 TO TO PARMONT ST. 140 SOUTH 971 TO TO PARMONT ST. 141 SOUTH 971 TO TO PARMONT ST. 142 MANCH ST. WAS TO TO PARMONT ST. 143 SOUTH 971 TO TO PARMONT ST. 144 LANCER CIRCLE - 145 SOUTH 971 TO TO WASHIALL ST. 146 PARK ST NORTH 1011 TO WEST 147 SOUTH 971 TO TO WASHIALL ST. 148 PARK ST NORTH 1011 TO WEST 149 SOUTH 971 TO T WASHINGTON ST. 140 PARK ST NORTH 1011 TO WASHINGTON ST. 141 SOUTH 971 ST WASHINGTON ST. 142 MANCH ST WASHINGTON ST. 143 SOUTH 971 ST FARMINI TO WASHINGTON ST. 144 LOUTH 971 ST WASHINGTON ST. 145 SOUTH 971 ST FARMINI TO WASHINGTON ST. 146 PARK ST NORTH 1011 TO WASHINGTON ST. 147 SOUTH 971 ST FARMINI TO WASHINGTON ST. 148 PARK ST NORTH 1011 TO WASHINGTON ST. 149 SOUTH 971 ST FARMINI TO WASHINGTON ST. 140 SOUTH 971 ST FARMINI TO WASHINGTON ST. 140 SOUTH 971 ST FARMINI TO WASHINGTON ST. 141 SOUTH 971 ST FARMINI TO WASHINGTON ST. 142 PARK ST PORTH 1011 TO WASHINGTON ST. 144 SOUTH 971 ST FARMINI TO WASHINGTON ST. 145 SOUTH 971 ST FARMINI TO WASHINGTON ST. 146 PARK ST PORTH 971 ST FARMINI TO WASHINGTON ST. 147 SOUTH 971 ST FARMINI TO WASHINGTON ST. 148 PARK ST PORTH 971 ST FARMINI TO WASHINGTON ST. 149 PARK ST PORTH 971 ST FARMINI TO WASHINGTON ST. 140 PARK ST PORTH 971 ST FARMINI TO WASHINGTON ST. 140 PARK ST PORTH 971 ST FARMINI TO WASHINGTON ST. 141 PARK ST PORTH 971 ST FARMINI TO WASHINGTON ST. 141 PARK ST PORTH 971 ST FARMINI TO WASHINGTON ST. 14	132 SOUTH 7TH	STREET - MARSHALL TO MADISON ST.	REPAIRS			25,000					Replace inlets & Leads at Marshall & Hamilton
135 E. ALBERT DRIVE - EAST OF JOHNSTON DRIVE 136 MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE 137 SOUTH 13TH STREET - FRANKLIN TO WASHINGTON ST. 138 PROSPECT AVE N. 19TH TO N. 20TH ST. 139 MACARTHUR DR W. OF MEADOW CT. TO DALE ST. 140 SOUTH 71H STREET - JAY TO MARSHALL ST. 141 SOUTH 71H STREET - JAY TO MARSHALL ST. 142 MENASHA AVE W. 11TH TO WALDO 143 NORTH 12TH ST WASHINGTON TO MARSHALL ST. 144 LANCER CIRCLE - 145 SOUTH 19TH ST WESTERN TO WOLLMER ST. 146 SOUTH 19TH ST WESTERN TO WOLLMER ST. 147 SOUTH 19TH ST WESTERN TO WOLLMER ST. 148 SOUTH 19TH ST WESTERN TO WOLLMER ST. 149 SOUTH 19TH ST WESTERN TO WOLLMER ST. 140 SOUTH 19TH ST WESTERN TO WOLLMER ST. 141 SOUTH 19TH ST WESTERN TO WOLLMER ST. 145 SOUTH 19TH ST WESTERN TO WOLLMER ST. 146 SOUTH 19TH ST WESTERN TO WOLLMER ST. 147 SOUTH 19TH ST DEWEY TO MANITOU STREET 148 SOUTH 19TH ST DEWEY TO MANITOU STREET 149 SOUTH 19TH ST PANKLIN TO WASHINGTON ST. 149 SOUTH 19TH ST FANKLIN TO WASHINGTON ST. 149 SOUTH 19TH ST FANKLIN TO WASHINGTON ST. 140 SOUTH 19TH ST FANKLIN TO WASHINGTON ST. 141 SOUTH 19TH ST PANKLIN TO WASHINGTON ST. 142 SOUTH 19TH ST FANKLIN TO WASHINGTON ST. 144 SOUTH 19TH ST WESTERN TO WOLLMER ST. 145 SOUTH 19TH ST SECOND TO CHERRY RD 146 SOUTH 19TH ST SECOND TO CHERRY RD 151 JOHNSTON DR REED AVE. TO E. MAGNOLKA AVE. 152 NORTH 19TH ST FARMONT TO MERNSA AVE. 153 NORTH 19TH ST FARMONT TO MENSA AVE.	133 SOUTH 30TI	TH STREET - DIVISION TO DEWEY	RELAY			25,000					•
138 MEADOW COURT - MEADOW LANE TO MACARTHUR DRIVE 137 SOUTH 131H STREET - FRANKLIN TO WASHINGTON ST. 138 PROSPECT ARE N. 191H TO N., 201H ST. 139 MACARTHUR DR W. OF MEADOW CT. TO DALE ST. 140 SOUTH 71H STREET - JAY TO MARSHALL ST. 141 SOUTH 191H ST WASHINGTON TO MARSHALL ST. 142 MENASHA AVE N. 11TH TO WALDO 143 NORTH 127H ST WALDO TO FARMONT ST. 144 LANCER CIRCLE - 145 SOUTH 171H ST WASHINGTON TO MARSHALL ST. 146 PARK ST NORTH 101H TO WEST 147 SOUTH 101H ST WESTERN TO WOLLMER ST. 148 PARK ST NORTH 101H TO WEST 149 SOUTH 171H ST WASHINGTON TO MARSHALL ST. 140 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 141 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 142 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 143 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 144 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 145 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 146 PARK ST NORTH 101H TO WEST 147 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 148 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 149 SOUTH 271H ST WASHINGTON TO MARSHALL ST. 140,000 150 JOHNSTON DR REED AVE. TO E. MAGNOLM AVE. 151 JOHNSTON DR REED AVE. TO E. MAGNOLM AVE. 152 NORTH 101H ST SCHOOL TO CHERRY RD 153 NORTH 281D ST FARMONT TO MEMASA AVE. 153 NORTH 281D ST FARMONT TO MEMASA AVE.	134 MISCELLAN	NEOUS STORM SEWER RELAYS/REPAIRS	REPAIRS			50,000					
137 SOUTH 13TH STREET - FRANKLIN TO WASHINGTON ST. 138 PROSPECT AVE N. 19TH TO N. 20TH ST. 139 MACARTHUR DR W. OF MEADOW CT. TO DALE ST. 140 SOUTH 7TH STREET - JAY TO MARSHALL ST. 141 SOUTH 9TH ST WASHINGTON TO MARSHALL ST. 142 MENASHA AVE N. 11TH TO WALD 143 NORTH 12TH ST WASHINGTON TO MARSHALL ST. 144 SOUTH 9TH ST WASHINGTON TO MARSHALL ST. 145 SOUTH 19TH ST WASHINGTON TO MARSHALL ST. 146 REAY 147 SOUTH 19TH ST WESTERN TO WOLLMER ST. 147 SOUTH 19TH ST WASHINGTON TO MARSHALL ST. 148 SOUTH 19TH ST WESTERN TO WOLLMER ST. 149 SOUTH 19TH ST WASHINGTON TO MARSHALL ST. 140 SOUTH 19TH ST WASHINGTON TO MARSHALL ST. 141 SOUTH 19TH ST WASHINGTON TO MARSHALL ST. 142 SOUTH 19TH ST FRANKLIN TO WASHINGTON TO MARSHALL ST. 143 SOUTH 19TH ST FRANKLIN TO WASHINGTON TO MARSHALL ST. 144 SOUTH 19TH ST FRANKLIN TO WASHINGTON TO MARSHALL ST. 145 SOUTH 19TH ST FRANKLIN TO WASHINGTON TO MARSHALL ST. 146 SOUTH 29TH ST FRANKLIN TO WASHINGTON TO MARSHALL ST. 147 SOUTH 29TH ST FRANKLIN TO WASHINGTON ST. 148 SOUTH 19TH ST FRANKLIN TO WASHINGTON ST. 149 SOUTH 29TH ST FRANKLIN TO WASHINGTON ST. 150 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE. 151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE. 152 NORTH 19TH ST SCHOOL TO CHERRY RD 153 NORTH 19TH ST SCHOOL TO CHERRY RD 154 NORTH 19TH ST SCHOOL TO CHERRY RD 155 NORTH 29TO ST FARMONT TO MENASA AVE. 156 NORTH 29TO ST FARMONT TO MENASA AVE.	135 E. ALBERT I	DRIVE - EAST OF JOHNSTON DRIVE	REPAIRS				12,500				
138 PROSPECT AVE N. 19TH TO N. 20TH ST.  139 MACARTHUR DR W. OF MEADOW CT. TO DALE ST.  140 SOUTH 7TH STREET - JAY TO MARSHALL ST.  141 SOUTH 9TH ST WASHINGTON TO MARSHALL ST.  142 MENASHA AVE N. 11TH TO WALD D  143 NORTH 12TH ST WALD OTO FARMONT ST.  144 LANCER CIRCLE.  145 SOUTH 19TH ST WESTERN TO WOLLIMER ST.  146 PARK ST NORTH 10TH TO WEST  147 SOUTH 10TH ST WASHINGTON TO MARSHALL ST.  148 SOUTH 17TH ST WASHINGTON TO MARSHALL ST.  149 PARK ST NORTH 10TH TO WEST  140 PARK ST NORTH 10TH TO WEST  147 SOUTH 20TH ST SASHINGTON TO MARSHALL ST.  148 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST.  149 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST.  150 FRANKLIN ST S. 21ST TO S. 26TH ST.  151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE.  152 NORTH 10TH ST SCHOOL TO CHERRY RD  153 NORTH 10TH ST SCHOOL TO CHERRY RD  154 NORTH 20TH ST FARMONT TO MENAS AVE.  155 NORTH 20TH 32 DST FARMONT TO MENAS AVE.	136 MEADOW C	OURT - MEADOW LANE TO MACARTHUR DRIVE	RELAY				25,000				Upsize sewer,
139 MACARTHUR DRW. OF MEADOW CT. TO DALE ST. RELAY 140 SOUTH 7TH STREET - JAY TO MARSHALL ST. REPAIRS 175,000 141 SOUTH 9TH ST WASHINGTON TO MARSHALL ST. REPAIR 142 MENASHA AVE M. 111H TO WALDO 143 NORTH 12TH ST WALDO TO FAIRMONT ST. RELAY 144 LANCER CIRCLE- 145 SOUTH 18TH ST WESTERN TO WOLLMER ST. REPAIR 146 PARK ST NORTH 10TH TO WEST 147 SOUTH 19TH ST DEWEY TO MANITOU STREET 148 SOUTH 19TH ST DEWEY TO MANITOU STREET 149 SOUTH 19TH ST DEWEY TO MANITOU STREET 140 SOUTH 19TH ST PEWEY TO MANITOU STREET 141 SOUTH 19TH ST FRANKLIN TO WASHINGTON ST. REPAIR 150,000 150 FRANKLIN ST S. 2.1ST TO S. 26TH ST. RELAY 151,000 152 NORTH 19TH ST SCHOOL TO CHERRY RD 153 NORTH 19TH ST SCHOOL TO CHERRY RD 154 NORTH 19TH ST SCHOOL TO CHERRY RD 155 NORTH 19TH ST SCHOOL TO CHERRY RD 155 NORTH 19TH ST SCHOOL TO MENASA AVE. 150 NORTH 19TH ST SCHOOL TO MENASA AVE. 151 NORTH 19TH ST SCHOOL TO MENASA AVE.	137 SOUTH 13TI	H STREET - FRANKLIN TO WASHINGTON ST.	NEW				56,250				
140 SOUTH 7TH STREET - JAY TO MARSHALL ST. REPAIR 75,000 141 SOUTH 9TH ST WASHINGTON TO MARSHALL ST. REPAIR 10,000 142 MENASHA AVE N. 1TH TO WALD RELAY 37,500 143 NORTH 12TH ST WALD O TO FAIRMONT ST. RELAY 22,500 144 LANCER CIRCLE - RELAY 86,250 145 SOUTH 18TH ST WESTERN TO WOLLMER ST. REPAIR 5,000 146 PARK ST NORTH 10TH TO WEST REPAIR 2,500 147 SOUTH 10TH ST DEWEY TO MANITOU STREET REPAIR 10,000 148 SOUTH 17TH ST WASHINGTON TO MARSHALL ST. REPAIR 10,000 149 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST. REPAIR 10,000 150 FRANKLIN ST S. 21ST TO S. 26TH ST. RELAY 150,000 151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE. RELAY 56,250 152 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 56,250 153 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 150,000 154 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 150,000 155 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 150,000 156 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 150,000 157 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 150,000 158 NORTH 23RD ST FARMONT TO MENASA AVE.	138 PROSPECT	AVE N. 19TH TO N. 20TH ST.	REPAIRS				10,000				
141 SOUTH 9TH ST WASHINGTON TO MARSHALL ST.  MENASHA AVE N. 11TH TO WALDO  RELAY	139 MACARTHU	JR DR W. OF MEADOW CT. TO DALE ST.	RELAY					86,250			
142 MENASHA AVE N. 11TH TO WALDO   RELAY   37,500	140 SOUTH 7TH	I STREET - JAY TO MARSHALL ST.	REPAIRS					75,000			
143 NORTH 12TH ST WALDO TO FAIRMONT ST.  144 LANCER CIRCLE - RELAY  145 SOUTH 18TH ST WESTERN TO WOLLMER ST.  146 PARK ST NORTH 10TH TO WEST  147 SOUTH 10TH ST DEWEY TO MANITOU STREET  148 SOUTH 17TH ST WASHINGTON TO MARSHALL ST.  149 SOUTH 20TH ST FAINKLIN TO WASHINGTON ST.  149 SOUTH 20TH ST FAINKLIN TO WASHINGTON ST.  150 FRANKLIN ST S. 21ST TO S. 26TH ST.  151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE.  152 NORTH 10TH ST SCHOOL TO CHERRY RD  153 NORTH 23RD ST FAIRMONT TO MENASA AVE.  154 NORTH 23RD ST FAIRMONT TO MENASA AVE.  155 RAIRMONT TO MENASA AVE.  156 JORD DE STRIMONT TO MENASA AVE.  157 NORTH 23RD ST FAIRMONT TO MENASA AVE.  30" plpe to Low Point is part of Wilson Bowl Proj.  30" plpe to	141 SOUTH 9TH	ST WASHINGTON TO MARSHALL ST.	REPAIR					10,000			
144 LANCER CIRCLE - RELAY	142 MENASHA A	AVE N. 11TH TO WALDO	RELAY					37,500			
145 SOUTH 18TH ST WESTERN TO WOLLMER ST. 146 PARK ST NORTH 10TH TO WEST 147 SOUTH 10TH ST DEWEY TO MANITOU STREET 148 SOUTH 10TH ST DEWEY TO MANITOU STREET 149 SOUTH 10TH ST WASHINGTON TO MARSHALL ST. 149 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST. 150 FRANKLIN ST S, 21ST TO S, 26TH ST, 151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE. 152 NORTH 10TH ST SCHOOL TO CHERRY RD 153 NORTH 23RD ST FAIRMONT TO MENASA AVE. 154 NORTH 23RD ST FAIRMONT TO MENASA AVE. 155 NORTH 23RD ST FAIRMONT TO MENASA AVE. 156 NORTH 23RD ST FAIRMONT TO MENASA AVE. 157 NORTH 23RD ST FAIRMONT TO MENASA AVE. 158 NORTH 23RD ST FAIRMONT TO MENASA AVE.	143 NORTH 12TI	TH ST WALDO TO FAIRMONT ST.	RELAY					22,500			30" pipe to Low Point is part of Wilson Bowl Proj.
146 PARK ST NORTH 10TH TO WEST       REPAIR       2,500         147 SOUTH 10TH ST DEWEY TO MANITOU STREET       RELAY       60,000         148 SOUTH 17TH ST WASHINGTON TO MARSHALL ST.       REPAIR       10,000         149 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST.       REPAIR       10,000         150 FRANKLIN ST S. 21ST TO S. 26TH ST.       RELAY       150,000         151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE.       RELAY       12,500         152 NORTH 10TH ST SCHOOL TO CHERRY RD       RELAY       56,250       UPSIZE TO REDUCE FLOODING ON ORCHARD DR.         153 NORTH 23RD ST FAIRMONT TO MENASA AVE.       150,000	144 LANCER CII	IRCLE -	RELAY					86,250			· ·
147 SOUTH 10TH ST DEWEY TO MANITOU STREET RELAY 60,000 148 SOUTH 17TH ST WASHINGTON TO MARSHALL ST. REPAIR 10,000 149 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST. REPAIR 10,000 150 FRANKLIN ST S. 21ST TO S. 26TH ST. RELAY 150,000 151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE. RELAY 12,500 152 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 56,250 UPSIZE TO REDUCE FLOODING ON ORCHARD DR. 153 NORTH 23RD ST FAIRMONT TO MENASA AVE.	145 SOUTH 18TI	H ST WESTERN TO WOLLMER ST.	REPAIR					5,000			
148 SOUTH 17TH ST WASHINGTON TO MARSHALL ST. 149 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST. 150 FRANKLIN ST S. 21ST TO S. 26TH ST. 151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE. 152 NORTH 10TH ST SCHOOL TO CHERRY RD 153 NORTH 23RD ST FARMONT TO MENASA AVE. 154 NORTH 23RD ST FARMONT TO MENASA AVE. 155 NORTH 23RD ST FARMONT TO MENASA AVE. 157 NORTH 23RD ST FARMONT TO MENASA AVE. 158 NORTH 23RD ST FARMONT TO MENASA AVE.	146 PARK ST 1	NORTH 10TH TO WEST	REPAIR					2,500		I	
149 SOUTH 20TH ST FRANKLIN TO WASHINGTON ST. 150 FRANKLIN ST S, 21ST TO S, 26TH ST. 151 JOHNSTON DR REED AVE, TO E, MAGNOLIA AVE, 152 NORTH 10TH ST SCHOOL TO CHERRY RD 153 NORTH 23RD ST FARMONT TO MENASA AVE. 154 NORTH 23RD ST FARMONT TO MENASA AVE. 155 NORTH 23RD ST FARMONT TO MENASA AVE. 157 NORTH 23RD ST FARMONT TO MENASA AVE. 158 NORTH 23RD ST FARMONT TO MENASA AVE.	147 SOUTH 10TH	'H ST DEWEY TO MANITOU STREET	RELAY						60,000		
150 FRANKLIN ST S. 21ST TO S. 26TH ST.  151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE.  152 NORTH 10TH ST SCHOOL TO CHERRY RD  153 NORTH 23RD ST FARMONT TO MENASA AVE.  150 PRANKLIN ST S. 21ST TO S. 26TH ST.  150,000  1150,000  1150,000  150,000  150,000	148 SOUTH 17TH	H ST WASHINGTON TO MARSHALL ST.	REPAIR						10,000		
151 JOHNSTON DR REED AVE. TO E. MAGNOLIA AVE. 152 NORTH 10TH ST SCHOOL TO CHERRY RD 153 NORTH 23RD ST FAIRMONT TO MENASA AVE. 154 NORTH 23RD ST FAIRMONT TO MENASA AVE. 155 NORTH 23RD ST FAIRMONT TO MENASA AVE. 156 NORTH 23RD ST FAIRMONT TO MENASA AVE.	149 SOUTH 20TH	H ST FRANKLIN TO WASHINGTON ST.	REPAIR						10,000		
152 NORTH 10TH ST SCHOOL TO CHERRY RD RELAY 56,250 UPSIZE TO REDUCE FLOODING ON ORCHARD DR. 153 NORTH 23RD ST FAIRMONT TO MENASA AVE. 150,000	150 FRANKLIN S	ST S. 21ST TO S. 26TH ST.	RELAY						150,000		
153 NORTH 23RD ST FAIRMONT TO MENASA AVE. 150,000	151 JOHNSTON	DR REED AVE, TO E, MAGNOLIA AVE,	RELAY						12,500		
	152 NORTH 10TI	'H ST SCHOOL TO CHERRY RD	RELAY		Į.				56,250		UPSIZE TO REDUCE FLOODING ON ORCHARD DR.
TOTAL FOR STORM SEWERS: \$138,500 \$298,750 \$430,250 \$122,750 \$344,000 \$467,750 \$1,802,000	153 NORTH 23R	RD ST FAIRMONT TO MENASA AVE.	<u> </u>						150,000	<u> </u>	<u> </u>
	тот	TAL FOR STORM SEWERS:		\$138,500	\$298,750	\$430,250	\$122,750	\$344,000	\$467,750		\$1,802,000

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	WATER MAIN (CITY DEVELOPMENT ONLY)									
154	FESSLER DRIVE - LOOP STREET NORTH & SOUTH OF VITS DR.	NEW							١,	T.I.F. 1,300 LF@\$70/LF,
	WALDO & I-43 INTERSECTION	NEW							1	T.I.F.
	TOTAL FOR WATER MAINS:	-	\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
								-		
	DOCKS & HARBOR									
	MARINA -									
156	MAIN PARKING LOT		125,000		500,000					Patches, crackfilling & slurry seal & striping (33,000 SY)
157	DESIGN SERVICES FOR DOCK REPLACEMENT		126,000							Prop. Reconstr. Of south half of lot, Possible Grant
158	DOCK "E" REPLACEMENT		702,260		-					
159	BLUE RAIL PARKING LOT							25,000		Patches, crackfilling & slurry seal & striping (3,500 SY)
160	DREDGING					250,000				Parallel & Abutting the Blue Rall Pier
	CAR FERRY -									
161	DOCKWALL REPLACEMENT			500,000						HAP GRANT MONEY
162	PARKING LOT			555,555		200,000				Whitetopping ??
163	SHORE PROTECTION (RIP RAP)					50,000				
	MANITOWOC RIVER -	·				<u> </u>				
164	STEEL SHEETING REPAIR BEHIND THE FORMER WF&L BLDG.								100,000	,
165	STEEL SHEETING								100,000	
166	10TH ST. BRIDGE TO THE WEST - (NORTH SIDE)								250,000	Estimate 1,200 LF @ \$2,100/LF, 2006 ROLL-OVER
167	CLOSE OFF THE OLD BOAT LAUNCH SITE BY BEST WESTERN INN								•	75 LF Sheetpiling, Approx. 2,000 CY of Fill
168	10TH ST. BRIDGE TO THE WEST - (SOUTH SIDE)				i				0	
169	STATE ST. TO 400 FT. SOUTH AND 450 FT. NORTH								0	Estimate 1,200 LF @ \$1,000/LF
	TOTAL FOR HARBOR & DOCKS:		\$953,260	\$500,000	\$500,000	\$500,000	\$0	\$25,000	N/A	\$2,478,260

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
MISCELLANE	EOUS CAPITAL WORKS:-									
170 NEW CONCRET	E SIDEWALK PROGRAM		0	0	34,500	34,500	34,500	34,500	<del></del>	
171 REMOVE & REP	PLACE CONCRETE SIDEWALK PROGRAM		36,300	36,000	45,000	45,000	45,000	45,000		
172 PAVEMENT MAR	RKING PROGRAM (EPOXY PAINT)		115,000	100,000	115,000	115,000	115,000	115,000		
173 CONCRETE CUR	RB & GUTTER REPAIR/REPLACE PROGRAM		٠ 0	0	17,250	17,250	17,250	17,250		
174 RAILROAD CRO	SSING REPAIR PROGRAM		12,500	0	_11,500	11,500	11,500	11,500		End Of Life Funds
175 HOMESTEAD RD	D KNUELL ST. TO RED FOX LN.	G&G			30,800					Grading & Graveling - Request from Owner
176 GRAVEL PIT			1,200,000	750,000	500,000	150,000	150,000	50,000		Continuing DNR Mandate, Remediation
	<del></del>									
177 TRAFFIC SIGNAL	LS - REPLACE FAILED LOOP DETECTORS				15,000					Calumet/S. 41ST, End of Life Funds
178 TRAFFIC SIGNAL	LS - REPLACE CONFLICT MONITORS		11,500		10,000	10,000	10,000		. —	Replace Approx. 10 conflict monitors each year
			· -							
179 TRAFFIC SIGNAL	LS - REPLACE LED LIGHTS				18,000	40,000	40,000			Replace Approx. 20 Intersections each year
7						-				End Of Life Funds
180 NORTH 8TH ST.	@ WALDO - SIGN BRIDGE REPLACEMENT		-	15,000						POUR 2 NEW BASES AND MOVE, End Of Life Funds
181 NORTH 8TH ST.	BRIDGE OVER LITTLE MANITOWOC RIVER	PATCH DECK	25,000		·					Patching Delaminated Deck Areas & Sealing Deck
182 BROADWAY ST.	BRIDGE - REPLACE EAST ABUT, EXPANSION JOINT		25,000							
183 SEALING BRIDG	SE DECKS -				120,875					REVERE, BROADWAY, 21ST, & MARITIME
184 MILL DD BRIDGI	E - TUCK POINTING EAST ABUTMENT	1	15,000		-		-		 	
	BRIDGE - EVALUATE & RECOMM. SOFTWARE		15,000							<u> </u>
400 8TH & 10TH ST. I	BRIDGE - PLANS & SPECIFICATIONS FOR OF SOFTWARE & EQUIPMENT		0							
187 8TH & 10TH ST. I	BRIDGE - REPLACEMENT OF SOFTWARE &					. 0			_	
188 10TH STREET BE	RIDGE - REPAINTING DESIGN, PLANS & SPECS.			0						
189 10TH STREET BE	RIDGE - REPAINTING				0			-	-	Repaint the Bascule Spans of the Bridge
190 GIS MAPPING (O	PRTHOPHOTOS & PLANIMETRICS)						100,000			Last Asrials in 2010, Surdex - 2014 Flight
										Receive Aerials, Planimetric & Topos. In 2015
191 SIDEWALKS N. 8	BTH ST RR TRACKS TO INDIAN CREEK DR. (Const.)	)				150,000				
		ı		\$901,000	\$917,925	\$573,250	\$523,250	\$273,250	N/A	\$4,628,975

Y:\BUDGET\5YRPLAN\ACTUAL 5YR PLANS\CAPITAL WORKS 2015-2020

Revised 12/19/16 G.J.M.

SCHEDULE "C"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
MARITI	ME METRO TRANSIT SYSTEM					-				
192 REPLACE	5 - 35 FOOT COACHES		304,000							Assume 80% Federal Funding
193 REPLACE	2 - 35 FOOT COACHES			192,000						Assume 80% Federal Funding
194 REPLACE 2	2 - 35 FOOT COACHES				192,000					Assume 80% Federal Funding
195 REPLACE	TRANSIT DRIVERS VAN					3,800				Assume 80% Federal Funding
196 PARATRAN	NSIT VAN						12,000			Assume 80% Federal Funding
тотл	AL FOR MARITIME METRO TRANSIT		\$304,000	\$192,000	\$192,000	\$3,800	\$12,000	\$0	N/A	\$703,800

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
-	BUILDINGS AND GROUNDS									
	CITIZENS PARK - AQUATICS CENTER									
197	POOL CAULKING		16,000			l				
198	VGBA DRAINAGE GRATES					20,000				
	CITIZENS PARK - ARMORY BUILDING									
199	PARTIAL ROOF REPLACEMENT				18,000					
200	SIDING REPLACEMENT				20,000					
201	ADA PROJECTS				56,000				1	
202	GYM FLOOR REFINISHING					100,000			1	
203	PLANS & SPECS. TO REMODEL 1ST FLOOR OFFICE AREA					5,000				
204	INTO MULTI-PURPOSE RENTABLE SPACE									
205	REMODEL 1ST FLOOR OFFICE AREA INTO MULTI-PURPOSE					i	150,000			
206	RENTABLE SPACE									
	CITY HALL									
207	REPLACEMENT OF TRUCK #907 (1997 FORD)				29,000					
208	REPLACEMENT OF TRUCK #908					35,000				
	DPW BUILDING									
209	SECURITY CAMERAS				16,000					
210	HVAC - VEHICLE STORAGE GARAGE		35,000							Carry Forward
	HALVERSON PARK									
211	REPAIR RESTROOM BUILDING									
	LIFT STATION				'					
	S. 19TH ST ROOF REPLACEMENT				8,500					
					0,000	·				
	LINCOLN PARK & ZOO								į .	
213	ZOO SECURITY CAMERAS		15,000							
214	BEAR & CAT ROOFS				42,000					
215	FIELDHOUSE ROOF REPLACEMENT				75,000					
216	ZOO STORAGE GARAGE				25,000					
	MARINA FACILITIES									
217	REPLACEMENT OF "E" DOCK	İ	366,000							
218	REPAIR AND PAINT ADMIN, BLDG,			32,000			ŀ			
219	DECK REPLACEMENT - DOCKS A, B, C & D			0						
220	GAS HUT REPAIR									
221	2ND FLOOR MEN'S RESTROOM - FLOOR REPAIR						1	i		
222	PAINT LIGHT POLES				5,200					
223	DOCK GATE REPAIRS									

Revised 12/19/16 G.J.M.

SCHEDULE "C"

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
RAHI	IR-WEST MUSEUM						<u>.                                    </u>			
224 CAR	RPET REPLACEMENT				29,893					
225 BOI	ILER REPLACEMENT				60,400					2014 End of Life Funds
226 SIDI	DING/ARCHITECTURAL DETAIL REPAIR		24,000							Carry Forward
227 AUG	GMENT CAMERA SECURITY SYSTEM				6,700	j			1	
228 HVA	AC - ROOF TOP UNITS				70,000					
229 WAL	ALL SURFACE REPLACEMENT				35,000					
230 LAN	NDSCAPING	1			45,000			,		
231 EXT	TERIOR PAINT						20,000			!
SAFE	ETY BUILDING									
232 ENL	LARGE MAIN OVERHEAD DOOR		16,000							
233 ENV	VELOPE REPAIRS		·		33,710					
234 BUII	ILDING AUTOMATION SYSTEM				68,623					
235 CEN	NTRAL CHILLER REPLACEMENT				113,400					
236 LIGI	HTING UPGRADE	i i			45,000				1	
237 BOI	ILER REPLACEMENT				125,000					
238 CAR	RPETING				65,000					
SENI	IOR CENTER									
239 BOII	ILER REPLACEMENT				60,400					
240 ACC	CORDION ROOOM DIVIDERS	1 1			50,000					
241 HAN	NDICAP DOOR OPENERS	1			6,500					
242 CON	NVENTION OVEN				4,000		i		İ	
243 LIGI	HTING UPGRADE				17,000					
SILV	/ER CREEK PARK									
244 FIEL	LDHOUSE - WINDOW REPLACEMENT (PARTIAL)		14,000							Carry Forward
245 FIEL	LDHOUSE - RENOVATIONS			125,000						
7	TOTAL FOR BUILDING & GROUNDS		\$486,000	\$157,000	\$1,130,326	\$160,000	\$170,000	\$0	N/A	\$2,103,326

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
DPW MACHIN	IERY AND EQUIPMENT									
OI W MAOIM	TENT AND EQUI MENT									
246 Replace 2000 Fo.	rd Escort		20,000			ļ	ŀ	i		:
247 Two New Dump I	Beds fro One Ton Trucks (#32 & #34)	1	13,000							
248 1988 Landa 3000	Steamer/Pressure Washer		13,000							
249 Two Arrow Board	d Trallers (#197 & #198)		12,000							
250 1998 Volvo Front	End Loaderw/ Plow, Wing & Grapple Bucket			255,000						
251 Snowblower = 79	Klauer-Snogo			98,000						
252 Replace #11 - (19	99 Ford Taurus)				23,000					
253 4 x 4 Ranger Sup	ercab Pickup Truck = 2003 Ford				35,000					
254 4 x 4 Ranger Sup	ercab Pickup Truck = 2003 Ford				35,000					
255 4 x 4 Ranger Sup	ercab Pickup Truck = 2003 Ford				35,000					·
256 Tire Machine					10,000					
257 Pelican Sweeper	= 99 Eigin				225,000					
268 DECK FOR CALC	IUM CHLORIDE TANK					20,000				
259 1-Ton Flatbed = 9	5 Chevrolet					40,000				
260 4 x 4 Diesel Traci	or w/Plow and Mower Deck = 95 John Deere					110,000	İ			
261 4 x 4 Diesel Tract	or w/Plow and Mower Deck = 95 John Deere					110,000				
262 1 Ton Service Tru	ick = 95 Chevrolet					45,000	ļ	1		
263 1 Ton Flatbed Tru	uck = 95 Chevrolet	l				40,000		İ		
264 1997 Chev. C8500	D (#42)					86,000				
265 Tractor/Loader/B	ackhoe = 99 Ford						125,000			
266 Whirlwind Sweep	er (2008 Elgin)						240,000			
267 Whirlwind Sweep	er (2008 Elgin)						240,000			
268 Crew Cab 4-Door	4 x 4 Pickup Truck = 94 Ford						45,000			
269 2003 Tandum 10	Yrd. Truck w/plow & wing (#73)							155,000		
270 2003 Tandum 10	Yrd. Truck w/plow & wing (#78)							155,000		
271 2001 Vac-Con Jet	ter (Trk #54)							300,000		
272 2002 John Deere	Bucket Tractor #103								110,000	
273 2002 John Deere	Bucket Tractor #105								110,000	
274 5 Yard Dump True	ck with Plow and Lodal Attachment = 03 Internationa	il			<del></del>				125,000	
TOTAL FO	R DPW MACHINERY & EQUIPMENT		\$58,000	\$353,000	\$363,000	\$451,000	\$650,000	\$610,000	N/A	\$2,485,000
<del></del>										

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	CEMETERY MACHINERY AND EQUIPMENT					:				
						·				
	4x4 1 Ton Dump Truck w/8' plow = 2001 Dodge				40,000					
276	JOHN DEERE LOADER-BACKHOE (1994 John Deere)					130,000		1		<u> </u>
Т	OTAL FOR CEMETERY MACHINERY & EQUIPMENT		\$0	\$0	\$40,000	\$130,000	\$0	\$0	N/A	\$170,000
F	PARKS MACHINERY AND EQUIPMENT									
277 V	/ermeer Brush Chipper (1997)		35,000							
	/4-Ton 4x4 Pickup Truck w/Plow = 1996 Chevrolet		32,000							
279 C	8500 Refuse Collection Truck (2001)		130,000							
280 T	rackless MT5 4x4 (2000)			104,000						
200 .	11011000 11110 1227(2000)			10-3,000						
281 T	rackless MT5 4x4 (2000)				130,000					
282 R	langer 4x4 Pickup Truck for Zoo = 2003 Ford				25,000				·	
283 C	2500 Chassis Cab Pickup Truck = 1997 Chevrolet				35,000					
284 R	tam 2500 4x4 Pickup Truck = 1999 Dodge				35,000					
285 R	tam 2500 4x4 Pickup Truck = 1999 Dodge				35,000					
286 R	tam 2500 4x4 Pickup Truck = 1999 Dodge				35,000					
287 F	350 Chassis Cab 1-Ton Dump Truck w/salt unit = 97 Ford					50,000				
	ohn Deere 4 Wheel Drive Tractor (1992 John Deere)					60,000				
289 4	x4 Tractor w/LDR/Mower/Tiller = 1995 John Deere					40,000				
290 4	x4 Diesel Tractor w/loader/grappie = 2004 Case					70,000				
291 C	77500 Aerial Bucket Truck = 1999 Chev.						170,000	;		
291 S	ingle Axle Dump Truck w/plow = 1993 GMC (#643)							120,000	'	
292 L	AWN MOWERS		o	2,000	2,000	2,000				
293 Z	TRAK RIDING LAWN MOWERS (2)		23,600	10,000	10,000	10,000	10,000	10,000		
	TOTAL FOR PARKS MACHINERY & EQUIPMENT		\$220,600	\$116,000	\$307,000	\$232,000	\$180,000	\$130,000	N/A	\$1,185,600

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
	PARKS & REC. DEPT.			,					-	
	BLUE RAIL BEACH									
	BLOC MAIL BLACK									
	CAMP VITS PARK									
294	Vault Restrooms				20,000					Grant &/or Donations ??
	CITIZENS PARK									
295	3 Tennis Courte & 2 Basketball Courte Restore (Tiles)			100,000				i		
296 297	Fence Repairs & Replacement on Diamonds 2 & 3 Playground Replacement & ADA Access				5,000	20.000				
298	Diamond Laser Grading					30,000	10,000			
	Ů						10,000			
	DALE STREET PARK									
299	Open Air Shelter								25,000	
	DEWEY STREET PARK									
300	ADA Accessible Protective Playground Surface - Phase II			74,230						
301	Complete Skateboard Park								าาาา	
	EVERGREEN CEMETERY									
302	Surveying/Staking for Corner Markers in Section X				5,000					
304	Asphalt Paving (Mill & Overlay) Sections B & Ś					i	50,000			
305	Waterilne Replacement								200,000	
	FLEETWOOD DRIVE - PARK'S DEPT. SHOP									
306	Entrance Roadway Reconstruction				60,000					175' Entrance - 825 SY - 8" Doweled Concrete Pavement
307	Parking Lot Reconstruction					500,000				Remainder of Area is approx. 15,300 SY
	FLEETWOOD PARK									
308	Tennis Courts (Color Surface Only)		İ				20,000			Resurface & Repaint
309	Open Air Sheller								25,000	
1	HALVERSON PARK									
310	Playground Replacement & ADA Access							30,000		
1	NDIAN CREEK PARK									
311	Pedestrian Bridge on N.W. Corner of the Park				50,000					
312	Parking Lot				,			150,000		
313	Restroom Facilities							150,000		

NO.	PROJECTS	DESC	2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
314 315 316 317	LINCOLN PARK Roadways - South Loop Roadways - North Loop Watermain Loop - N. 8th to Reed Ave. Tennis Court Bridge Repairs				350,000	250,000 175,000	10,000	·		Including Zoo Parking Lot Add Additional Parking Area by Tennis Courts
318 319	LINCOLN PARK ZOO Reed Ave, Parking Lot Roadway - Reed Ave, Parking Lot to Concession Stand				60,000			100,000		Asphalt Paving Parking Lot (450 x 12) 8" Concrete Pavement
320	Diamond Laser Grading  MARINERS TRAIL					10,000		2		
321	E. Reed Ave, to 700 ft, South			40,000						Reconstruction - same location & width
322 323	MUNICIPAL FIELD  Parking Lot Install Sump Pits & Repair Pipe for Storm Water				25,000 15,000					Asph. Patching, Crackfilling, Sealing & Re-Striping
324	RED ARROW PARK & BEACH Entertainment Stage			67,500			20.000			
326 326	Replace Fence on 1 Ball Diamond Diamond Laser Grading						30,000	10,000		
327	RHEAUME PARK  Parking Lot Reconstruction				70,000					
328	Storm Sewer North of Parking Lot				17,500					
329	RIVERVIEW PARK Playground Replacement with ADA Access				,	:	30,000		,	
	SCHUETTE PARK									;
330 331	Fence Replacement  Lower Schuette Park Trail Culvert Repair		3,840							
332 333	Trall Restoration Stairway			50,000	50,000					Wood Chips & Gravel paths Replace Exist. Wood Steps, Connect Lower to Upper
334	Removal of Old Filness Equipment					15,000				

WASHINGTON PARK  340 Playground Replacement & ADA Access  WESTFIELD PARK  341 Diamond Laser Grading  342 Replace Non-Compliant Bleachers  343 Replace or Repair Diamond Fence  OTHER MISC. CAPITAL IMPROVEMENTS  344 Comprehensive Outdoor Plan Update  35,000  345 Replace Bleachers  10,000  West Field  West Fi	O. PROJEC	CTS DES	SC 2016	2017	2018	2019	2020	2021	UNPRGM	COMMENTS
336   Replace 5 OutdoorWater Fountains   12,000   20,000	SILVER CREEK PARK									
SILVERIOGE PARK		·								
SILVERIDGE PARK	•	s				12,000				
Similar to   Sim	37 Trail Repairs							20,000		
Similar to   WASHINGTON PARK	SILVERIDGE PARK									
WASHINGTON PARK  340 Playground Replacement & ADA Access  WESTFIELD PARK  341 Diamond Laser Grading  342 Replace Non-Compilant Bleachers  343 Replace or Repair Diamond Fence  OTHER MISC. CAPITAL IMPROVEMENTS  344 Comprehensive Outdoor Plan Update  345 Replace Bleachers  346 Repair or Replace Basketball Hoops  347 Replace Basketball Hoops  348 30 Benches for Tonnis Courts & Repl. of Rental Benches  349 Ball Diamond Light Fixture Hardware Replacement  17,500  30,000  Replace  30,000  Replace	38 Playground Equipment					50,000				
WASHINGTON PARK	39 Rest Rooms & Open Air Sheller						125,000			Similar to Manitou Park
WESTFIELD PARK  341 Diamond Laser Grading  342 Replace Non-Compliant Bleachers  343 Replace or Repair Diamond Fence  OTHER MISC, CAPITAL IMPROVEMENTS  344 Comprehensive Outdoor Plan Update  35,000  345 Replace Bleachers  346 Repair or Replace Basketball Hoops  347 Ball Diamond - Line Painting Machine  348 30 Benches for Tennis Courts & Repl. of Rental Benches  46,900  7,500  7,500  7,500  Replace  349 Ball Diamond Light Fixture Hardware Replacement	WASHINGTON PARK									
10,000   1	40 Playground Replacement & ADA Acc	ccess			30,000		!			
342 Replace Non-Compliant Bleachers 343 Replace or Repair Diamond Fence  OTHER MISC. CAPITAL IMPROVEMENTS  344 Comprehensive Outdoor Plan Update 35,000  345 Replace Bleachers 346 Repair or Replace Basketball Hoops 347 Ball Diamond - Line Painting Machine 348 30 Benches for Tennis Courts & Repl. of Rental Benches 349 Ball Diamond Light Fixture Hardware Replacement 340 T7,500	WESTFIELD PARK									
343 Replace or Repair Diamond Fence  OTHER MISC, CAPITAL IMPROVEMENTS  344 Comprehensive Outdoor Plan Update  35,000  345 Replace Bleachers  346 Repair or Replace Basketball Hoops  347 Ball Diamond - Line Painting Machine  348 30 Benches for Tennis Courts & Repl. of Rental Benches  349 Ball Diamond Light Fixture Hardware Replacement  10,000  West Field  7,500  7,500  Replace	41 Diamond Laser Grading				10,000					
OTHER MISC, CAPITAL IMPROVEMENTS  344 Comprehensive Outdoor Plan Update 35,000  345 Replace Bleachers 10,500 12,000  346 Repair or Replace Basketball Hoops 30,000  347 Ball Diamond - Line Psinting Machine 5,900 7,500 7,500 Replace Ball Diamond Light Fixture Hardware Replacement 17,500	42 Replace Non-Compliant Bleachers				13,000		i			
344       Comprehensive Outdoor Plan Update       35,000       12,000       West Fig.         345       Replace Bleachers       10,500       12,000       30,000         346       Repair or Replace Basketball Hoops       30,000       30,000         347       Ball Dlamond - Line Painting Machine       7,500       7,500       Replace         348       30 Benches for Tennis Courts & Repl. of Rental Benches       6,900       7,500       7,500       Replace         349       Ball Dlamond Light Fixture Hardware Replacement       17,500       17,500       17,500       17,500	43 Replace or Repair Diamond Fence		]					10,000		
345   Replace Bleachers   10,500   12,000   30	OTHER MISC, CAPITAL IMPROVE	/EMENTS								
346 Repair or Replace Basketball Hoops 347 Ball Diamond - Line Painting Machine 348 30 Benches for Tennis Courts & Repl. of Rental Benches 6,900 7,500 7,500 Replace 349 Ball Diamond Light Fixture Hardware Replacement 17,500	44 Comprehensive Outdoor Plan Updat	ate	35,000							
347 Ball Diamond - Line Painting Machine 348 30 Benches for Tennis Courts & Repl. of Rental Benches 6,900 7,500 7,500  Replace 349 Ball Diamond Light Fixture Hardware Replacement 17,500	45 Replace Bleachers		10,500	1	12,000					West Field & Municipal Field
348         30 Benches for Tennis Courts & Repl. of Rental Benches         6,900         7,500         7,500         Replace           349         Ball Diamond Light Fixture Hardware Replacement         17,500         Inches for Tennis Courts & Replacement         17,500         Inches for Tennis Courts & Replacement         Inc	46 Repair or Replace Basketball Hoops	os					30,000			
349 Ball Diamond Light Fixture Hardware Replacement 17,500	47 Ball Diamond - Line Painting Machine	Ine								
	48 30 Benches for Tennis Courts & Rep	epl. of Rental Benches	6,900		7,500	7,500		,	*	Replace 30 Each Year
TOTAL FOR PARKS \$73,740 \$331,730 \$800,000 \$1,072,500 \$305,000 N/A	49 Ball Diamond Light Fixture Hardware	re Replacement	17,500							
	TOTAL FOR PARKS		\$73,740	\$331,730	\$800,000	\$1,072,500	\$305,000	\$470,000	, N/A	\$3,052,970
GRAND TOTAL \$5,913,623 \$4,245,930 \$6,178,251 \$5,148,170 \$4,002,500 \$3,357,250 N/A	GRAND TO	OTAL	\$5,913,623	\$4,245,930	\$6,178,251	\$5,148,170	\$4,002,500	\$3,357,250	N/A	\$28,845,723

NOTES: 1) ALL COSTS ARE 2016 DOLLARS

2,459,550

27, 30 2, 773