

City of Manitowoc
2018 Capital Budget Allocation Recommendation
Borrowing Amount and Budget Line Information

		ADJUSTED REQUESTS	OTHER FUNDING	% OF other funding	NET REQUEST				
Transit	Transit - Replace two HD Diesel Buses	\$960,000	\$768,000	80.0%	\$192,000	2860	36300	581100	
Transit	Fleet Bus Changer (\$15,200 other funding)	\$19,000	\$15,200	80.0%	\$3,800	2860	36300	582900	
Transit	B & G - HVAC System - 35th & Viebahn (DPW 318,500, Transit \$208,000)	\$208,000	\$166,400	80.0%	\$41,600	2860	36300	582900	\$237,400
DPI	Storm - Reed Ave. - Relay or re-line CMP to Little Mtwc. River Area	\$30,000	\$0	0.0%	\$30,000	4200	32320	582500	
DPI	Storm - Viebahn Outfall	\$53,000	\$0	0.0%	\$53,000	4200	32320	582500	
DPI	E. Crescent Dr. - Waldo Blvd. to South	\$34,500	\$0	0.0%	\$34,500	4200	32320	582500	
DPI	W. Crescent Dr. - Waldo Blvd. to South	\$80,500	\$0	0.0%	\$80,500	4200	32320	582500	\$198,000
DPI	Sidewalk - Concrete - Remove & Replace Program	\$150,000	\$0	0.0%	\$150,000	4300	32240	582420	
DPI	Concrete - Slab Replacement - Various Locations	\$150,000	\$0	0.0%	\$150,000	4300	32290	582320	
DPI	Concrete - Dufek Drive - West Drive to 500 ft. North (R &R)	\$150,000	\$0	0.0%	\$150,000	4300	32290	582320	
Mayor	Concrete - Calumet/Rapids to North Bound I-43 ramp	\$375,000	\$0	0.0%	\$375,000	4300	32290	582320	
Mayor	Dewey St - S 26th to S. 10th	\$2,600,000	\$0	0.0%	\$2,600,000	4300	32290	582320	
DPI	Quay Street from 6th to 8th (concrete)	\$315,000	\$0	0.0%	\$315,000	4300	32290	582320	
DPI	E. Crescent Dr. - Waldo Blvd. To South (Asphalt \$200,000) (Storm \$34,500)	\$234,500	\$34,500	27.1%	\$200,000	4300	32290	582330	
DPI	W. Crescent Dr. - Waldo Blvd. To South (Asphalt \$200,000) (Storm \$80,500)	\$280,500	\$76,000	27.1%	\$204,500	4300	32290	582330	
DPI	Asphlat - Pheasant Ln. - E. Crescent Dr. To 125 Ft. East	\$45,000	\$0	0.0%	\$45,000	4300	32290	582330	
DPI	Asphalt - Broadway St. - Michigan Ave. to 1,500 ft. south	\$90,000	\$40,000	44.4%	\$50,000	4300	32290	582330	
DPI	Replace Failed Loop Detector at Calumet and S. 41st Street	\$15,000	\$0	\$0	\$15,000	4300	32410	582810	
DPI	Conflict Monitor Replacement	\$10,075	\$0	\$0	\$10,075	4300	32410	582810	
DPI	Pavement Marking - Annual Program (Epoxy Paint)	\$115,000	\$0	0.0%	\$115,000	4300	32420	582840	
DPI	Street Lighting - Abbey Ridge & Ravenswood Ln. - Roadway Lighting	\$27,500	\$0	0.0%	\$27,500	4300	32500	582370	
DPI	Lift Bridge - 10th St. Br. - Repainting	\$600,000	\$420,000	70.0%	\$180,000	4300	34112	582360	
DPI	Bridge Deck Sealing - 21st \$35,000.00 Maritime \$18,700.00	\$53,700	\$0	0.0%	\$53,700	4300	34120	582360	\$4,640,775
DNR	Gravel Pit - Hecker Road	\$620,000	\$63,000	10.2%	\$557,000	4500	32700	521800	\$557,000
DPI	B & G - HVAC System - 35th & Viebahn (DPW 318,500, Transit \$208,000)	\$318,500	\$0	0.0%	\$318,500	4600	35220	582900	
Mayor	Renovate Red Arrow concession stand / Ball Diamonds	\$50,000	\$0	0.0%	\$50,000	4600	51200	582900	
DPI	Parks - Washington Park Playground Equipment ADA/Replacement	\$35,000	\$0	0.0%	\$35,000	4600	51200	582900	
Parks	Bleachers at Westfield Park - non-compliant	\$16,000	\$0	0.0%	\$16,000	4600	51200	582900	
Parks	Trail Map Brochure Design and Printing	\$2,500	\$0	0.0%	\$2,500	4600	51200	582900	

Parks	Wood Chips for non-compliant Playgrounds	\$10,000	\$0	0.0%	\$10,000	4600	51200	582900	
Parks	Removal of Invasive Species on Maritime Dr.	\$26,000	\$0	0.0%	\$26,000	4600	51200	582900	
Parks	Landscaping at 26th and Calumet	\$6,200	\$0	0.0%	\$6,200	4600	51200	582900	
Parks	Landscaping	\$4,200	\$0	0.0%	\$4,200	4600	51200	582900	\$468,400
Clerk	Election Machines	\$109,800	\$0	0.0%	\$109,800	4700	13200	581900	
Finance	Network upgrades and equipment	\$85,000	\$0	0.0%	\$85,000	4700	14400	581900	
Other	END OF LIFE	\$100,000	\$0	0.0%	\$100,000	4700	19100	581900	
Police	In Car Squad Video System (four units)	\$27,016	\$0	0.0%	\$27,016	4700	21100	581900	
Fire	Cardiac Monitors LP-15 (four units)	\$109,208	\$0	0.0%	\$109,208	4700	22100	581700	
Fire	911 CAD Interface	\$49,410	\$0	0.0%	\$49,410	4700	22100	581800	
DPI	Fleet - #24 One Ton Dually w/utility box and craneCrane 50/50 split with Trans	\$64,000	\$3,800	5.9%	\$60,200	4700	35210	581400	
Fleet	Sweeper	\$250,000	\$10,000	4.0%	\$240,000	4700	35210	581400	
Fleet	Passanger Tire Changer	\$14,000	\$0	0.0%	\$14,000	4700	35210	581900	
Fleet	Parks - Replace #683 Wacker Loader	\$70,000	\$4,000	5.7%	\$66,000	4700	51200	581400	
Parks	3 - Z-Trak Mowers	\$12,000	\$0	0.0%	\$12,000	4700	51200	581900	
Parks	Rhino Mower	\$11,000	\$0	0.0%	\$11,000	4700	51200	581900	
Parks	Diamond Groomer	\$16,000	\$0	0.0%	\$16,000	4700	51200	581900	\$899,634
Mayor	Car Ferry - Replacement of Car Ferry Dock Wall	\$3,000,000	\$3,000,000	100.0%	\$0	4810	34220	582900	\$0
		\$11,602,109	\$4,600,900		\$7,001,209	\$4,496,500 20-year	\$2,504,709 10-year		\$7,001,209