

City of Manitowoc
2019 Capital Budget Allocation Recommendation
Borrowing Amount and Budget Line Information
FINAL DRAFT- MAYOR RECOMMENDATION

Fund	Description	Amount	Account	
Transit	Four (4) Accessible Mini-Buses - \$55,000 each	\$44,000	2860-36300-581100	
Transit	Vehicle Lift	\$11,220	2860-36300-582900	\$55,220
Storm Roa	S 30th St Reconstruction / Relay N Reed Ave and east of N 2nd - 85 ft of pipe	\$85,000	4200-32320-582500	
Storm Roa	Schroeder Dr - 3700 Block	\$85,000	4200-32320-582500	
Storm Roa	S 7th St - Franklin St to Marshall St	\$150,000	4200-32320-582500	
Storm Roa	S 7th St - Marshall to Madison	\$35,000	4200-32320-582500	
Storm Roa	Calumet Ave - 1200 FL reditching in front of Pietroske's, Rummele's and Wal-Mart	\$62,830	4200-32320-582500	
Storm Roa	Fairmont - Upsizing for Federal Mogul	\$60,000	4200-32320-582500	
DPW	Storm - Comprehensive Stormwater Engineering Study / Storm Work (Aqu	\$25,000	4200-32325-521500	\$502,830
Sidewalk	Sidewalk - New E side of N 8th St - Albert Dr to the south (N of Magnolia by the former RR track crossing	\$175,000	4300-32240-582410	
Sidewalk	Sidewalk - Concrete - Remove & Replace Program	\$165,000	4300-32240-582420	\$340,000
Concrete P	Reconstruction Waldo Blvd - Maritime Dr to N 18th St	\$200,000	4300-32290-582320	
Concrete P	S 30th - Division to Dewey	\$1,400,000	4300-32290-582320	
Concrete P	S Rapids Rd - Calumet to 800 ft north	\$500,000	4300-32290-582320	
Concrete P	Slab Replacement - Various Locations	\$175,000	4300-32290-582320	
Concrete P	Quay St - 6th St to 8th St	\$320,000	4300-32290-582320	
Concrete P	S 7th St - Franklin St to Marshall St	\$475,000	4300-32290-582320	\$3,070,000
Asphalt Rd	S 7th - Marshall to Madison & S. 19th Viebahn St south 150 ft	\$335,000	4300-32290-582330	
Asphalt Rd	Silver St	\$12,500	4300-32290-582330	
Asphalt Rd	S 9th - Washington to Marshall	\$125,000	4300-32290-582330	
Asphalt Rd	S 17th - Washington to Marshall	\$130,000	4300-32290-582330	
Asphalt Rd	S 18th - Western to Wollmer	\$110,000	4300-32290-582330	
Asphalt Rd	S 20th - Franklin to Washington	\$10,000	4300-32290-582330	
Asphalt Rd	Clermont St -Elm to East	\$20,000	4300-32290-582330	
Asphalt Rd	Green Street - S 16th to S 18th	\$120,000	4300-32290-582330	
Asphalt Rd	Marshall St - S Lake to S 8th	\$50,000	4300-32290-582330	
Asphalt Rd	Meadow Court - Meadow Lane to MacArthur	\$100,000	4300-32290-582330	
Asphalt Rd	N.W. Frontage Road - Dufek to I-Tec	\$95,000	4300-32290-582330	
Asphalt Rd	S Alverno Road - W Custer to Dutch	\$115,000	4300-32290-582330	
Asphalt Rd	Washington St - S 25th to S 26th	\$80,000	4300-32290-582330	
Asphalt Rd	N 5th - Cleveland to New York	\$110,000	4300-32290-582330	
Asphalt Rd	N 5th - New York to Pine	\$120,000	4300-32290-582330	
Asphalt Rd	N 6th - Park to Cleveland	\$225,000	4300-32290-582330	
Asphalt Rd	N 19th - Michigan to Prospect	\$75,000	4300-32290-582330	
Asphalt Rd	New York Ave - N 11th to N 20th	\$210,000	4300-32290-582330	
Asphalt Rd	Railroad Crossing Repairs	\$20,000	4300-32290-582330	
Asphalt Rd	Alley #3 - N 6th, Lincoln, Cleveland, New York &	\$115,000	4300-32290-582330	
Asphalt Pa	CP Parking Lot Reconstruct current lot & new addition	\$200,000	4300-32290-582330	
Asphalt Pa	Miracles Park Parking Lot Extension to west	\$65,000	4300-32290-582330	\$2,442,500
DPW	Traffic Signals	\$10,000	4300-32410-582810	
DPW	Pavement Marking - Annual Program	\$150,000	4300-32420-582840	
DPW	Roadway Lighting - N. Rapids Rd - Custer to Broadway - County Recon	\$60,000	4300-32500-582370	\$6,072,500
DPW	Gravel Pit - Hecker Road (includes \$1.5M water main)	\$600,000	4500-37200-521800	
Comm Dvl	CN Peninsula Upgrades (Potentially in 2020)	\$500,000	4500-19900-521800	\$1,100,000

Parks	Downtown Dock Facility for Transient Boaters	\$75,000	4600-34230-582900	
Cemetery	Insulate Cold Room for Winter Grave Work	\$21,000	4600-41100-582900	
Parks	Silver Creek Park Tow Rope (\$10K Room Tax 2017) AND Ice Skating Rink	\$20,000	4600-51200-582900	
Parks	Farmers Market Lot Upgrades	\$220,000	4600-51200-582900	
Parks	Update to City's Bike and Pedestrian (trail connectivity) Plan	\$25,000	4600-51200-582900	
Parks	Update Park Signage (Lincoln, Red Arrow, Schuette, Miracles, Silver Creek)	\$100,000	4600-51200-582900	
Parks	Silver Creek Water Service 2" done in 2018-pay MPU in 2019	\$45,800	4600-51200-582900	
Parks	Silver Creek Water Service 6" done in 2018-pay MPU in 2019	\$49,000	4600-51200-582900	
Parks	Maint - Citizen Park playground equip, bridges, water fountains, etc.	\$100,000	4600-51200-582900	
Parks	Replace Portable Bandshell	\$100,000	4600-51200-582900	
Parks	Blue Rail Permanent Restroom/outdoor Shower and Kayak Launch/Marina Fish Stringer Selfie Stage	\$100,000	4600-51200-582900	
Parks	Municipal Field Upgrades - MPSD Requested	\$45,000	4600-51200-582900	
Parks	Dog Park at Halverson Park	\$50,000	4600-51200-582900	
Parks	Bike Stands at all Parks	\$20,000	4600-51200-582900	
Parks	Park Upgrades - Pulaski, Rheame, Union, Dale (Playground Equip)	\$128,000	4600-51200-582900	
Parks	Community Garden Green House, Compost Structure, Improve Landscaping	\$17,500	4600-51200-582900	
Parks	Splash Pads at Dale St, Pulaski, Union and Fleetwood Parks	\$100,000	4600-51200-582900	
Pool	Aquatic Center - Replace Inlet Grates (Virginia Graham Baker)	\$21,000	4600-51200-582900	\$1,237,300
DPW	FASTER Upgrade to Sequel	\$48,450	4700-14400-521400	
IT	Intrusion Monitoring Solution	\$7,500	4700-14400-521400	
IT	Comprehensive Backup System	\$50,000	4700-14400-521400	
IT	Microsoft Exchange upgrade	\$50,000	4700-14400-521400	
EOL	End of Life Fund	\$100,000	4700-19100-581900	
Police	LPR System - Parking Enforcement -Outfit Vehicle	\$70,655	4700-21100-581900	
Fire	Self-Contained Breathing Apparatus Replacement	\$60,000	4700-22100-581900	
Fleet	Streets - #42 5 Yd Dump Truck	\$200,000	4700-35210-581900	
Fleet	Streets - #230 Crafco Pavement Sealer	\$50,000	4700-35210-581900	
Fleet	Streets - Hoist - Vehicle Lift	\$17,000	4700-35210-581900	
Fleet	Streets/Parks - Catwalk Syatem for Salter cleaning	\$20,000	4700-35210-581900	
Fleet	Cemetery - Leaf Vacuum #160	\$25,000	4700-41100-581900	
Fleet	Parks - #640 One Ton Dump	\$48,000	4700-51200-581900	
Fleet	Park - Four (4) - Z-Trac Mowers	\$12,000	4700-51200-581900	\$758,605
	TOTAL 2019 BORROWING	\$9,726,455		

WWTF	Sanitary - Waldo Blvd from Maritime Dr to N 17th St	\$625,000
WWTF	Sanitary - Redesign S 19th St lift station	\$50,000
WWTF	Sanitary - Reevalue S 14th St lift station for upgrade	\$25,000
WWTF	Sanitary - New sewer N Rapids Rd from Fleetwood to 400 ft south	\$60,000
WWTF	Sanitary - S 7th - Franklin St to Marshal St	\$60,000
WWTF	Sanitary - Quay St - S 6th to 8th St	\$5,000
WWTF	Sanitary - S 30th St - Division St to Dewey (miscellaneous repairs)	\$50,000
WWTF	Sanitary - Infiltration & Inflow (I&I) Study Areas, Rehab Projects	\$30,000
WWTF	Sanitary - S 7th St - Franklin St to Marshall St	\$50,000
WWTF	Sanitary Laterals - W. Crescent Dr. - Waldo Blvd. To South	\$37,500
WWTF	Sanitary Laterals - E. Crescent Dr. - Waldo Blvd. To South	\$37,500

\$1,030,000