

2019 Budget CAWG Requests for Rating

From Workgroup Authorized by Resolution 13-086 approved March 4, 2013

Voting Members: D. Koski, N. Reimer, T. Blaser, J. Muenzenmeyer, G. Vadney, C. Scheinoha & S. Corbeille

		REQUESTS	OTHER FUNDING	% OF other funding	NET REQUEST	Total
DPW	Gravel Pit - Hecker Road (includes 1.5MM water main)	1,800,000		0%	1,800,000	0
DPW	Roadway Lighting -N Rapids Rd- Custer to Broadway-Cnty Recon	60,000		0%	60,000	0
DPW	Concrete - Reconstruction Waldo Blvd - Maritime Dr to N 18th St	200,000		0%	200,000	0
Parks	Silver Creek Water Service 2" done in 2018-pay MPU in 2019	45,800		0%	45,800	0
Parks	Silver Creek Water Service 6" done in 2018-pay MPU in 2019	49,000		0%	49,000	0
Fire	Self-Contained Breathing Apparatus Replacement	300,000	0	0%	300,000	92
Pool	Aquatic Center - Replace Inlet Grates (Virginia Graham Baker)	21,000		0%	21,000	75
DPW	Concrete - S Rapids Rd - Calumet to 800 ft north	500,000		0%	500,000	69
DPW	Sidewalk - Concrete - Remove & Replace Program	165,000		0%	165,000	68
Fleet	Streets/Parks - Catwalk System for Salter cleaning	20,000		0%	20,000	68
DPW	Concrete - W. Crescent Dr. - Waldo Blvd. To South	280,000		0%	280,000	67
DPW	Storm - W. Crescent Dr. - Waldo Blvd. To South	70,000		0%	70,000	67
DPW	Concrete - E. Crescent Dr. - Waldo Blvd. To South	245,000		0%	245,000	67
DPW	Storm - E. Crescent Dr. - Waldo Blvd. To South	70,000		0%	70,000	67
DPW	Concrete - Pheasant Ln. - E. Crescent Dr. To 125 Ft. East	50,000		0%	50,000	67
DPW	Concrete - Slab Replacement - Various Locations	175,000		0%	175,000	67
DPW	Concrete - Quay St - 6th St to 8th St	320,000		0%	320,000	67
Parks	Parks - Maint - Citizen Park playground equip, bridges, water fountains, etc.	100,000		0%	100,000	67
Police	LPR System - Parking Enforcement -Outfit Vehicle	70,655	0	0%	70,655	67
DPW	Pavement Marking - Annual Program (Epoxy Paint)	150,000		0%	150,000	65
IT	Intrusion Monitoring Solution	7,500		0%	7,500	65
IT	Comprehensive Backup System	50,000		0%	50,000	65
IT	Microsoft Exchange upgrade	50,000		0%	50,000	65
DPW	Concrete - S 30th - Division to Dewey	1,400,000		0%	1,400,000	64
DPW	Storm - S 30th St Reconstruction / Relay N Reed Ave and east of N 2nd - 85 ft of pipe	85,000		0%	85,000	64
Parks	Parks - Asphalt - CP Parking Lot Reconstruct current lot & new addition	200,000		0%	200,000	64
Transit	Transit - Two (2) Accessible Mini-Buses - \$55,000 each	110,000	88,000	80%	22,000	64
DPW	Traffic Signals - Replace Conflict Monitors	10,000		0%	10,000	63
Parks	Parks - Asphalt - Miracles Park Parking Lot Extension to west	65,000		0%	65,000	63
Fleet	Fleet - Streets - Hoist - Vehicle Lift	17,000		0%	17,000	60
Transit	Transit - Vehicle Lift	56,100	44,880	80%	11,220	60
ComDvl	Downtown Dock Facility for Transient Boaters	150,000	75,000	50%	75,000	59
DPW	FASTER Upgrade to Sequel	48,450		0%	48,450	59

		REQUESTS	OTHER FUNDING	% OF other funding	NET REQUEST	Total
Parks	Parks - 4 - Z-Trac Mowers	38,200	26,200	69%	12,000	59
Parks	Cemetery - Leaf Vacuum #160	25,500	500	2%	25,000	59
Parks	Parks - Trail - Manitou Park to Spring Street along the old railroad bed	100,000		0%	100,000	59
Fleet	Fleet - Cemetery - #490 Backhoe	130,000	5,000	4%	125,000	58
Parks	Parks - Trail Along Lakeshore - Silver Creek Park to Red Arrow Park	125,000		0%	125,000	58
Fleet	Fleet - Streets - #42 5 Yd Dump Truck	200,000	5,000	3%	195,000	57
Parks	Parks - Bridge from Lower Schuette Park to Manitou Park, Trail Stairs Switchback, Shelter Info Kiosk	472,500		0%	472,500	57
DPW	Storm - Schroeder Dr - 3700 Block	85,000		0%	85,000	56
DPW	Concrete - S 7th St - Franklin St to Marshall St	475,000		0%	475,000	53
DPW	Storm - S 7th St - Franklin St to Marshall St	150,000		0%	150,000	53
DPW	Asphalt - S 7th - Marshall to Madison & S 19th Viebahn St south 150 ft	300,000		0%	300,000	53
DPW	Storm - S 7th St - Marshall to Madison	35,000		0%	35,000	53
Parks	Fleet - Parks - #640 One Ton Dump	50,000	2,000	4%	48,000	53
DPW	Asphalt - Railroad Crossing Repairs	20,000		0%	20,000	52
DPW	Sidewalk - New East side of N 8th St - Albert Dr to the south (north of Magnolia by the former RR track crossing	175,000		0%	175,000	51
Fleet	Fleet - Streets - #230 Crafcov Pavement Sealer	50,000	2,000	4%	48,000	51
DPW	Storm - Calumet Ave - 1200 FL re-ditching in front of Pietroske's, Rummele's and Wal-Mart	75,000	12,170	16%	62,830	50
Parks	Parks - Replace Portable Bandshell	150,000	7,500	5%	142,500	50
Parks	Parks - Blue Rail Permanent Restroom and Kayak Launch	85,000		0%	85,000	50
Eng	Storm - Comprehensive Stormwater Engineering Study /Storm work (aquatic)	25,000		0%	25,000	47
Parks	Parks - Municipal Field Upgrades - MPSD Requested	45,000		0%	45,000	44
DPW	Asphalt - Alley #3 - N 6th, Lincoln, Cleveland, New York &	115,000		0%	115,000	39
Parks	Parks - Silver Creek Park Tow Rope (\$10K Room Tax 2017)	25,000	10,000	40%	15,000	38
DPW	Storm - Fairmont - Upsizing for Federal Mogul	60,000		0%	60,000	37
Parks	Parks - Dog Park at Pulaski Park	100,000		0%	100,000	37
Parks	Parks - Bike Stands at all Parks	20,000		0%	20,000	36
Parks	Parks - Park Upgrades - Pulaski, Rheume, Union, Dale (Playground Equip)	128,000		0%	128,000	34
Parks	Parks - Marina Fish Stringer Selfie Stage	5,000		0%	5,000	34
Parks	Parks - Community Garden Green House, Compost Structure, Improve Landscaping	17,500		0%	17,500	34
Parks	Parks - Splash Pads at Dale St, Pulaski, Union and Fleetwood Parks	100,000		0%	100,000	29
Parks	Cemetery - Insulate Cold Room for Winter Grave Work	21,000		0%	21,000	27
		10,343,205	278,250		10,064,955	