

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

Mayor (M)

OR CAWG

Score

Fund	Description	Mayor Proposed	Finance Revisions	Finance Proposed	
Transit	Four (4) Accessible Mini-Buses - \$55,000 each	\$44,000		\$44,000	64
Transit	Vehicle Lift	\$11,220		\$11,220	60
Storm Road	S 30th St Reconstruction / Relay N Reed Ave and east of N 2nd - 85 ft of pipe	\$85,000	-\$85,000	\$0	64
Storm Road	Schroeder Dr - 3700 Block	\$85,000		\$85,000	56
Storm Road	S 7th St - Franklin St to Marshall St	\$150,000		\$150,000	53
Storm Road	S 7th St - Marshall to Madison	\$35,000		\$35,000	53
Storm Road	Calumet Ave - 1200 FL reditching in front of Pietroske's, Rummele's and Wal-Mart	\$62,830		\$62,830	50
Storm Road	Fairmont - Upsizing for Federal Mogul	\$60,000		\$60,000	37
DPW	Storm - Comprehensive Stormwater Engineering Study / Storm Work (Aquatic)	\$25,000	-\$25,000	\$0	47
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		\$175,000	51
Sidewalk	Sidewalk - Concrete - Remove & Replace Program	\$165,000		\$165,000	68
Concrete Road	Reconstruction Waldo Blvd - Maritime Dr to N 18th St	\$200,000		\$200,000	100
Concrete Road	S 30th - Division to Dewey	\$1,400,000	-\$1,400,000	\$0	64
Concrete Road	S Rapids Rd - Calumet to 800 ft north	\$500,000		\$500,000	69
Concrete Road	Slab Replacement - Various Locations	\$175,000		\$175,000	67
Concrete Road	Quay St - 6th St to 8th St	\$320,000		\$320,000	67
Concrete Road	S 7th St - Franklin St to Marshall St	\$475,000		\$475,000	53
Asphalt Road	S 7th - Marshall to Madison & S. 19th Viebahn St south 150 ft	\$335,000		\$335,000	53
Asphalt Road	Silver St	\$12,500		\$12,500	M
Asphalt Road	S 9th - Washington to Marshall	\$125,000		\$125,000	M
Asphalt Road	S 17th - Washington to Marshall	\$130,000		\$130,000	M
Asphalt Road	S 18th - Western to Wollmer	\$110,000		\$110,000	M
Asphalt Road	S 20th - Franklin to Washington	\$10,000		\$10,000	M
Asphalt Road	Clermont St - Elm to East	\$20,000		\$20,000	M
Asphalt Road	Green Street - S 16th to S 18th	\$120,000		\$120,000	M
Asphalt Road	Marshall St - S Lake to S 8th	\$50,000		\$50,000	M
Asphalt Road	Meadow Court - Meadow Lane to MacArthur	\$100,000	-\$100,000	\$0	M
Asphalt Road	N.W. Frontage Road - Dufek to I-Tec	\$95,000		\$95,000	M
Asphalt Road	S Alverno Road - W Custer to Dutch	\$115,000		\$115,000	M
Asphalt Road	Washington St - S 25th to S 26th	\$80,000		\$80,000	M
Asphalt Road	N 5th - Cleveland to New York	\$110,000		\$110,000	M
Asphalt Road	N 5th - New York to Pine	\$120,000		\$120,000	M
Asphalt Road	N 6th - Park to Cleveland	\$225,000		\$225,000	M
Asphalt Road	N 19th - Michigan to Prospect	\$75,000		\$75,000	M
Asphalt Road	New York Ave - N 11th to N 20th	\$210,000		\$210,000	M
Asphalt Road	Railroad Crossing Repairs	\$20,000		\$20,000	M
Asphalt Road	Alley #3 - N 6th, Lincoln, Cleveland, New York &	\$115,000		\$115,000	39
Asphalt Parks	CP Parking Lot Reconstruct current lot & new addition	\$200,000		\$200,000	64
Asphalt Parks	Miracles Park Parking Lot Extension to west	\$65,000		\$65,000	63
DPW	Traffic Signals	\$10,000		\$10,000	63
DPW	Pavement Marking - Annual Program	\$150,000		\$150,000	65
DPW	Roadway Lighting - N. Rapids Rd - Custer to Broadway - County Recon	\$60,000		\$60,000	100
DPW	Gravel Pit - Hecker Road (includes \$1.5M water main)	\$600,000		\$600,000	100
Comm Dvlp	CN Peninsula Upgrades (Potentially in 2020)	\$500,000	-\$500,000	\$0	M
Parks	Downtown Dock Facility for Transient Boaters	\$75,000		\$75,000	59
Cemetery	Insulate Cold Room for Winter Grave Work	\$21,000		\$21,000	27
Parks	Silver Creek Park Tow Rope (\$10K Room Tax 2017) AND Ice Skating Rink	\$20,000	-\$20,000	\$0	38
Parks	Farmers Market Lot Upgrades	\$220,000		\$220,000	M
Parks	Update to City's Bike and Pedestrian (trail connectivity) Plan	\$25,000	-\$25,000	\$0	M

Parks	Update Park Signage (Lincoln, Red Arrow, Schuette, Miracles, Silver Creek)	\$100,000	-\$100,000	\$0	M
Parks	Silver Creek Water Service 2" done in 2018-pay MPU in 2019	\$45,800		\$45,800	100
Parks	Silver Creek Water Service 6" done in 2018-pay MPU in 2019	\$49,000		\$49,000	100
Parks	Maint - Citizen Park playground equip, bridges, water fountains, etc.	\$100,000		\$100,000	67
Parks	Replace Portable Bandshell	\$100,000	-\$80,000	\$20,000	50
Parks	Blue Rail Permanent Restroom/outdoor Shower and Kayak Launch/Marina Fish Stringer Selfie Stage	\$100,000	-\$15,000	\$85,000	50
Parks	Municipal Field Upgrades - MPSD Requested	\$45,000	-\$45,000	\$0	44
Parks	Dog Park at Halverson Park	\$50,000		\$50,000	M
Parks	Bike Stands at all Parks	\$20,000		\$20,000	36
Parks	Park Upgrades - Pulaski, Rheäume, Union, Dale (Playground Equip)	\$128,000		\$128,000	34
Parks	Community Garden Green House, Compost Structure, Improve Landscaping	\$17,500		\$17,500	34
Parks	Splash Pads at Dale St, Pulaski, Union and Fleetwood Parks	\$100,000	-\$50,000	\$50,000	29
Pool	Aquatic Center - Replace Inlet Grates (Virginia Graham Baker)	\$21,000		\$21,000	75
DPW	FASTER Upgrade to Sequel	\$48,450		\$48,450	59
IT	Intrusion Monitoring Solution	\$7,500		\$7,500	65
IT	Comprehensive Backup System	\$50,000		\$50,000	65
IT	Microsoft Exchange upgrade	\$50,000		\$50,000	65
EOL	End of Life Fund	\$100,000		\$100,000	100
Police	LPR System - Parking Enforcement -Outfit Vehicle	\$70,655		\$70,655	67
Fire	Self-Contained Breathing Apparatus Replacement	\$60,000		\$60,000	92
Fleet	Streets - #42 5 Yd Dump Truck	\$200,000		\$200,000	57
Fleet	Streets - #230 Crafc0 Pavement Sealer	\$50,000		\$50,000	51
Fleet	Streets - Hoist - Vehicle Lift	\$17,000		\$17,000	60
Fleet	Streets/Parks - Catwalk Syatem for Salter cleaning	\$20,000		\$20,000	68
Fleet	Cemetery - Leaf Vacuum #160	\$25,000		\$25,000	59
Fleet	Parks - #640 One Ton Dump	\$48,000		\$48,000	53
Fleet	Park - Four (4) - Z-Trac Mowers	\$12,000		\$12,000	59
	TOTAL 2019 BORROWING	\$9,726,455	-\$2,445,000	\$7,281,455	