



# CITY OF KENOSHA

WISCONSIN



## ADOPTED 2012-2016 CAPITAL IMPROVEMENT PLAN

**RESOLUTION # 144-11**

**By: Finance Committee**

**RESOLUTION TO APPROVE THE  
2012 - 2016 CAPITAL IMPROVEMENT PLAN**

**WHEREAS**, the 2012 - 2016 Capital Improvement Plan was reviewed by the Parks Commission on October 24, 2011; and

**WHEREAS**, the 2012 - 2016 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on October 25, 2011; and

**WHEREAS**, the 2012 - 2016 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on October 26, 2011; and

**WHEREAS**, the 2012 - 2016 Capital Improvement Plan was reviewed by the Public Works Committee on October 27, 2011; and


**WHEREAS**, the 2012 - 2016 Capital Improvement Plan was reviewed by the Finance Committee on November 17, 2011; and

**WHEREAS**, the 2012 - 2016 Capital Improvement Plan was reviewed by the Committee as a Whole on November 28, 2011; and

**NOW, THEREFORE BE IT RESOLVED** by the Common Council of the City of Kenosha, Wisconsin, that the 2012 - 2016 Capital Improvement Plan is hereby approved with final adoption on November 29, 2011.

Adopted this 29th day of November, 2011

ATTEST:

  
Michael Higgins, City Clerk/Treasurer

APPROVE:

  
Keith G. Bosman, Mayor



***2012 - 2016 Capital Improvement Plan***

***City of Kenosha, Wisconsin***

***The Honorable Keith G. Bosman, Mayor***

***Frank Pacetti, City Administrator***

**Finance Committee**

**David F. Bogdala, Chairman**

**Daniel J. Prozanski, Jr., Vice Chairman**

**Eric J. Haugaard**

**Katherine Marks**

**Tod Ohnstad**

**Theodore A. Ruffalo**

Prepared by: Department of City Development  
Jeffrey B. Labahn, Director of City Development  
Anthony Geliche, Community Development Specialist  
Michael Callovi, Engineering Technician





*City of Kenosha, Wisconsin*

Members of the

*Common Council*

<i>Eric J. Haugaard</i>	<i>1st District Alderman</i>
<i>Theodore A. Ruffalo</i>	<i>2nd District Alderman</i>
<i>Jan Michalski</i>	<i>3rd District Alderman</i>
<i>G. John Ruffolo</i>	<i>4th District Alderman</i>
<i>Rocco J. LaMacchia, Sr.</i>	<i>5th District Alderman</i>
<i>Tod Ohnstad</i>	<i>6th District Alderman</i>
<i>Patrick Juliana</i>	<i>7th District Alderman</i>
<i>Katherine Marks</i>	<i>8th District Alderman</i>
<i>Lawrence Green</i>	<i>9th District Alderman</i>
<i>Anthony Kennedy</i>	<i>10th District Alderman</i>
<i>Anthony Nudo</i>	<i>11th District Alderman</i>
<i>Steve Bostrom</i>	<i>12th District Alderman</i>
<i>Ray Misner</i>	<i>13th District Alderman</i>
<i>Daniel L. Prozanski, Jr.</i>	<i>14th District Alderman</i>
<i>Michael J. Orth</i>	<i>15th District Alderman</i>
<i>Jesse L. Downing, Council President</i>	<i>16th District Alderman</i>
<i>David F. Bogdala</i>	<i>17th District Alderman</i>



CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**ADMINISTRATION**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>AD-09-001</b>	<b>New Accounting Software (ERP Software)</b>	<b>150,000</b>	<b>500,000</b>	<b>350,000</b>				<b>850,000</b>
	Software	150,000	500,000	350,000				850,000
	CIP	150,000	500,000	350,000				850,000
<b>AD-11-001</b>	<b>Web Broadcast of Council Meetings</b>	<b>25,000</b>						
	Software	25,000						
	CIP	25,000						
	Gross Funds	175,000	500,000	350,000				850,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>175,000</b>	<b>500,000</b>	<b>350,000</b>				<b>850,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AD-09-001

**Project Name:** New Accounting Software (ERP Software)

**Description:** A complete ERP (Enterprise Resource Planning) software package needs to be installed. This type of software will provide support to Finance accounting, Personnel, Purchasing, etc.

**Location:**

**Justification:** Current system has not been updated since 1986. No updates are available for a system this antiquated.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** General estimate based on prior experience of City Administrator. Detailed plan and quotes need to be provided before moving forward.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Software	150,000	500,000	350,000				850,000
<b>Total</b>	<b>150,000</b>	<b>500,000</b>	<b>350,000</b>				<b>850,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	150,000	500,000	350,000				850,000
<b>Total</b>	<b>150,000</b>	<b>500,000</b>	<b>350,000</b>				<b>850,000</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
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<b>240,000</b>		<b>240,000</b>			<b>240,000</b>
240,000					240,000
		48,000			48,000
		192,000			192,000
<b>185,000</b>	<b>1,850,000</b>				<b>2,035,000</b>
185,000					185,000
	1,850,000				1,850,000
9,250	92,500				101,750
166,500	1,665,000				1,831,500
9,250	92,500				101,750

Project Number	Project	Budget 2011
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<b>AI-93-005</b>	<b>Economic Development Opportunities</b>	<b>20,000</b>
	Contingency	20,000
	CIP	20,000
<b>AI-09-002</b>	<b>Crack Seal Slurry Seal</b>	
	Crack Sealing	
	CIP	
	Federal	
<b>AI-12-001</b>	<b>Design / Construct New Electric Vault</b>	
	Design/Engineering	
	Construction	
	CIP	
	Federal	
	State	

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>AI-12-002</b>	<b>Snow Removal Equipment</b>		<b>600,000</b>					<b>600,000</b>
	Equipment		600,000					600,000
	CIP		150,000					150,000
	Federal		300,000					300,000
	State		150,000					150,000
	Gross Funds	20,000	785,000	1,850,000	240,000			2,875,000
	Outside Funds		(625,750)	(1,757,500)	(192,000)			(2,575,250)
	<b>Net CIP Funds</b>	<b>20,000</b>	<b>159,250</b>	<b>92,500</b>	<b>48,000</b>			<b>299,750</b>



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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AI-09-002

**Project Name:** Crack Seal Slurry Seal

**Description:** Crack Seal and Slurry Seal all asphalt surfaces

**Location:** Airport

**Justification:** Scheduled maintenance item

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$240,000 Bureau of Aeronautics

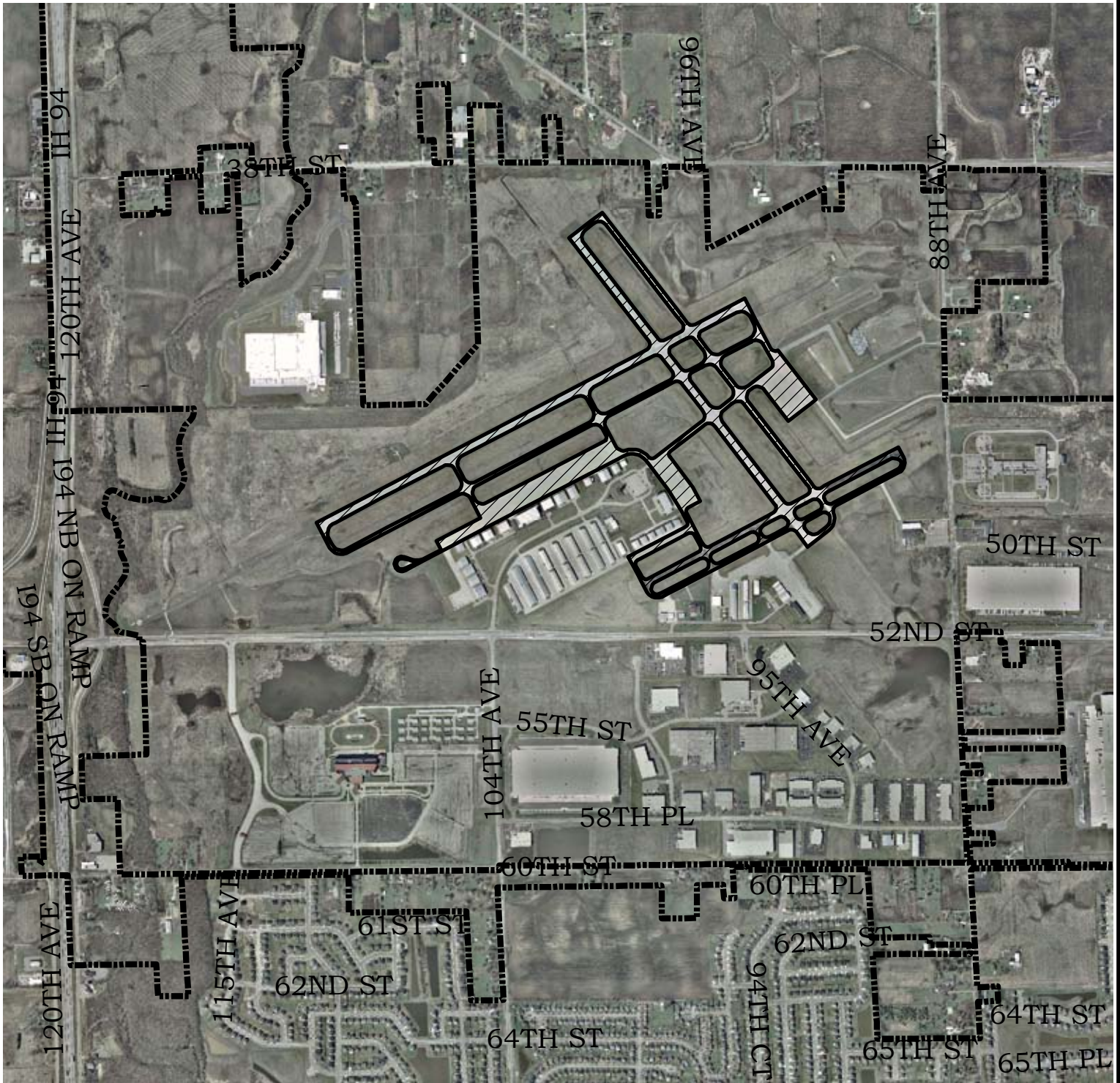
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Crack Sealing				240,000			240,000
<b>Total</b>				<b>240,000</b>			<b>240,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				48,000			48,000
Federal				192,000			192,000
<b>Total</b>				<b>240,000</b>			<b>240,000</b>

# CITY OF KENOSHA

C.I.P. Project AI-09-002  
Airport  
Crack Seal Slurry Seal



Municipal Boundary



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AI-12-001

**Project Name:** Design / Construct New Electric Vault

**Description:** Design new electrical vault, runway/taxiway homeruns and electrical upgrades

**Location:** Airport

**Justification:** Existing electrical vault is under-designed and no longer meets code.  
All electrical is over 25 years old and is at the end of its useful life

**Comprehensive Plan, etc.**

**Name:** Kenosha Regional Airport Master Plan Update

**Date of Plan/Report:** 06/11

**Cost Estimate and Source:** \$185,000 Design \$1,850,000 Construction Mead & Hunt

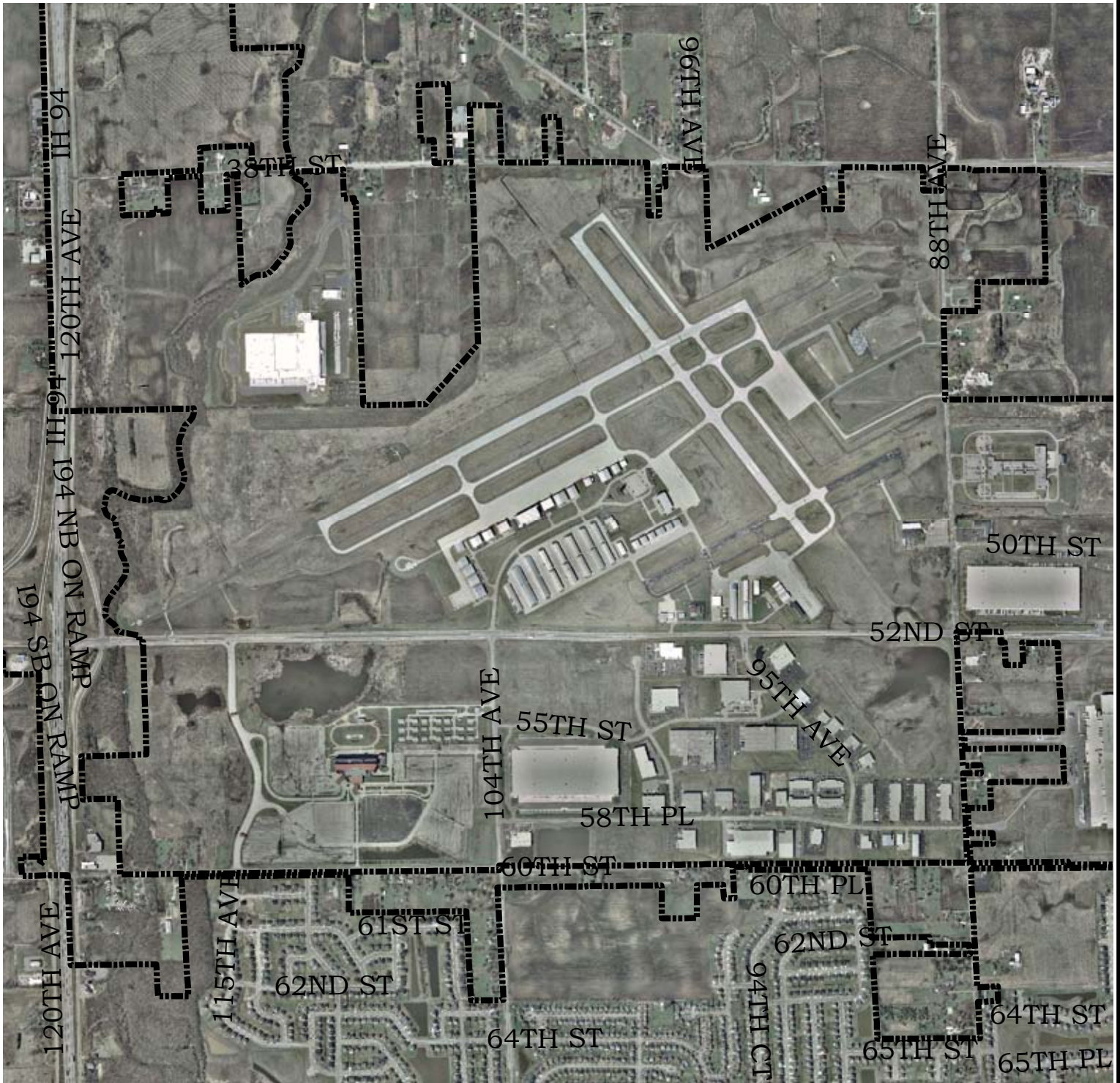
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Design/Engineering		185,000					185,000
Construction			1,850,000				1,850,000
<b>Total</b>		<b>185,000</b>	<b>1,850,000</b>				<b>2,035,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		9,250	92,500				101,750
Federal		166,500	1,665,000				1,831,500
State		9,250	92,500				101,750
<b>Total</b>		<b>185,000</b>	<b>1,850,000</b>				<b>2,035,000</b>

# CITY OF KENOSHA

C.I.P. Project AI-12-001  
Airport  
New Electric Vault



Municipal Boundary



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AI-12-002  
**Project Name:** Snow Removal Equipment (#1494)  
**Description:** Loader with snow blower and ramp plow

**Location:** Airport  
**Justification:** Replace Fleet# 1494, 1968 Oshkosh snow blower.  
 Fleet #1494 is 44 years old and is no longer usable.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$600,000, Wausau Everest

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		600,000					600,000
<b>Total</b>		<b>600,000</b>					<b>600,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		150,000					150,000
Federal		300,000					300,000
State		150,000					150,000
<b>Total</b>		<b>600,000</b>					<b>600,000</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**COMMUNITY DEVELOPMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>CD-00-001</b>	<b>Housing and Neighborhood Reinvestment Fund</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
	Acquisition/HOME Match	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	CIP	117,500	117,500	117,500	117,500	117,500	117,500	587,500
<b>CD-12-001</b>	<b>Community Reinvestment</b>		<b>3,700,000</b>					<b>3,700,000</b>
	Community Reinvestment		3,700,000					3,700,000
	CIP		3,700,000					3,700,000
	Gross Funds	117,500	117,500	117,500	117,500	117,500	117,500	4,287,500
	Outside Funds							
	<b>Net CIP Funds</b>	<b>117,500</b>	<b>3,817,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>4,287,500</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** CD-00-001

**Project Name:** Housing and Neighborhood Reinvestment Fund

**Description:** The Housing and Neighborhood Reinvestment Fund is a capital fund used to promote neighborhood revitalization.

Funds are used for:

- maintenance of property (grass cutting, snow removal)
- acquisition, including demolition and relocation of property not located in designated redevelopment areas
- match for the HOME Program when needed

**Location:** City-Wide

**Justification:** Neighborhood revitalization projects stabilize and enhance property values and the City's tax base.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Capital costs are determined at the projects are identified.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
Acquisition/HOME Match	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>470,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	117,500	117,500	117,500	117,500	117,500	117,500	470,000
<b>Total</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>470,000</b>



**2012-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** CD-12-001

**Project Name:** Community Reinvestment

**Description:** Lawsuit settlement with Bear Development LLC where the City of Kenosha will pay \$3,700,000 to Bear and Bear in turn will create \$5,800,000 in new tax base in the City within five years.

**Location:** Any properly zoned location within the City of Kenosha.

**Justification:** Court approved settlement of a lawsuit to an amount certain and an agreed reinvestment in the City.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Court settlement documents

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Community Reinvestment		3,700,000					3,700,000
<b>Total</b>		<b>3,700,000</b>					<b>3,700,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		3,700,000					3,700,000
<b>Total</b>		<b>3,700,000</b>					<b>3,700,000</b>

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CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
	<b>50,921</b>				<b>50,921</b>
	35,000				35,000
	15,921				15,921
	50,421				50,421
	500				500
	<b>257,130</b>				<b>257,130</b>
	232,130				232,130
	25,000				25,000
	250,130				250,130
	7,000				7,000
	<b>804,000</b>				<b>804,000</b>
	804,000				804,000
	804,000				804,000

Project Number	Project	Budget 2011
<b>FI-07-001</b>	<b>Battalion Chief Command Vehicle</b>	
	Vehicle	
	Equipment	
	CIP	
	Trade In Value	
<b>FI-07-004</b>	<b>Rescue Squad Replacement</b>	
	Vehicle	
	Equipment	
	CIP	
	Trade In Value	
<b>FI-07-006</b>	<b>Engine Company Replacement (2)</b>	<b>396,000</b>
	Equipment	396,000
	CIP	396,000
<b>FI-07-009</b>	<b>Rescue Squad Replacement (2)</b>	<b>514,260</b>
	Vehicle	464,260
	Equipment	50,000
	CIP	514,260

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>FI-07-010</b>	<b>Administrative Staff Vehicle</b>		<b>27,200</b>					<b>27,200</b>
	Vehicle		22,700					22,700
	Equipment		4,500					4,500
	CIP		26,200					26,200
	Trade In Value		1,000					1,000
<b>FI-09-003</b>	<b>Administrative Staff Vehicle</b>					<b>27,200</b>		<b>27,200</b>
	Vehicle					22,700		22,700
	Equipment					4,500		4,500
	CIP					26,200		26,200
	Trade In Value					1,000		1,000
<b>FI-09-004</b>	<b>Administrative Staff Vehicle</b>					<b>27,200</b>		<b>27,200</b>
	Vehicle					22,700		22,700
	Equipment					4,500		4,500
	CIP					26,200		26,200
	Trade In Value					1,000		1,000
<b>FI-09-006</b>	<b>Fire Station Building and Grounds Improvements</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
	Facility Improvements	60,000	60,000	60,000	60,000	60,000	60,000	300,000
	CIP	60,000	60,000	60,000	60,000	60,000	60,000	300,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>FI-09-008</b>	<b>Fire Radio Equipment</b>	<b>105,000</b>						
	Equipment	105,000						
	CIP	105,000						
<b>FI-10-003</b>	<b>Engine Company Replacement (2)</b>		<b>458,700</b>	<b>931,300</b>				<b>1,390,000</b>
	Equipment		458,700	931,300				1,390,000
	CIP		458,700	931,300				1,390,000
<b>FI-11-001</b>	<b>Cardiac Monitors/Defibrillators</b>				<b>262,745</b>			<b>262,745</b>
	Equipment				262,745			262,745
	CIP				262,745			262,745
<b>FI-12-001</b>	<b>Emergency Radio Communication Antennae/Towers</b>		<b>120,000</b>	<b>120,000</b>				<b>240,000</b>
	Radio Equipment		120,000	120,000				240,000
	CIP		120,000	120,000				240,000
<b>FI-12-002</b>	<b>EMS Computer Replacement</b>				<b>16,350</b>			<b>16,350</b>
	Equipment				16,350			16,350
	CIP				16,350			16,350

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>FI-12-003</b>	<b>Extrication Equipment Replacement</b>						<b>75,564</b>	<b>75,564</b>
	Equipment						75,564	75,564
	CIP						75,564	75,564
	Gross Funds	1,075,260	984,000	973,951	1,007,650	377,145	135,564	3,478,310
	Outside Funds			(8,500)		(2,000)		(10,500)
	<b>Net CIP Funds</b>	<b>1,075,260</b>	<b>984,000</b>	<b>965,451</b>	<b>1,007,650</b>	<b>375,145</b>	<b>135,564</b>	<b>3,467,810</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-001

**Project Name:** Battalion Chief Command Vehicle

**Description:** A fleet/non-retail Chevrolet Suburban 4WD, 4 door 2500 commercial or similar type vehicle equipped with cargo bed extension, emergency vehicle lighting equipment, reflective markings and small tools/equipment.  
 This vehicle will utilize existing and new equipment.  
 Vehicle (\$35,000), Cargo bed extension (\$4,453), Emergency lighting (\$6,653), Radio equipment (\$3,597), Reflective markings (\$705), Small tools/equipment (\$513)  
 Current Battalion 1 Fleet #2955 2008 GMC Yukon to reserve status.

**Location:** Administration Office - city wide response

**Justification:** This will replace a vehicle nearing 14 years of service.  
 The replacement of a 1999 Chevrolet Tahoe Fleet #2417 previously used to convey the Battalion Chief to supervise emergencies and visits all stations daily as the department commander.  
 Currently used as a non-emergency reserve fleet vehicle beyond emergency service capability.  
 This vehicle meets or exceeds the twelve year and/or 120,000 mile Replacement Schedule.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$50,921 Source: 2012 Projected state bid

**Change in Annual Operating Costs:** Neutral - Projected reduction due to 3 year warranty.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Vehicle			35,000				35,000
Equipment			15,921				15,921
<b>Total</b>			<b>50,921</b>				<b>50,921</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			50,421				50,421
Trade In Value			500				500
<b>Total</b>			<b>50,921</b>				<b>50,921</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-004

**Project Name:** Rescue Squad Replacement

**Description:** One (1) medium duty rescue ambulance capable of transporting two (2) patients in a supine position, three (3) fire fighters and associated equipment.  
The unit will be equipped with a combination of existing and new equipment.  
The unit will meet all applicable safety and emission standards.

**Location:** City-wide service

**Justification:** This acquisition will replace a 2005 light duty ambulance Fleet #2836 with 69,573 miles prone to mechanical failure.  
The warranty for the 2005 light duty ambulance expired in 2010. 2010 repair and maintenance cost without warranty - \$14,816.

**Comprehensive Plan, etc.**

**Name:** Apparatus Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$257,130 Source: July 2010 vendor estimate.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Vehicle			232,130				232,130
Equipment			25,000				25,000
<b>Total</b>			<b>257,130</b>				<b>257,130</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			250,130				250,130
Trade In Value			7,000				7,000
<b>Total</b>			<b>257,130</b>				<b>257,130</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-006

**Project Name:** Engine Company Replacement (2)

**Description:** Two (2) pre-engineered pumpers capable of meeting current fire department specifications which will meet or exceed the current recognized safety and emission standards; equipped with 750 gallons of water, 2,000 gpm pump, a full compliment of hose, ground ladders and emergency medical equipment necessary to initiate and maintain advanced (Paramedic level) life support.  
The pumpers will be equipped with existing and new equipment.

**Location:** City-wide service

**Justification:** This acquisition will replace Fleet #2003 and #2068, a 1991 and 1993 Sutphen 1,750 gpm pumper with the same or like pumper. These pumpers have a 15 year scheduled front line service life, five years of reserve status and are failing to perform optimally. These vehicles meet or exceed the 15 year front-line and five-year Reserve Replacement Schedule.

**Comprehensive Plan, etc.**

**Name:** Apparatus Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$1,200,000 Source: Industry provided estimate.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment	396,000	804,000					804,000
<b>Total</b>	<b>396,000</b>	<b>804,000</b>					<b>804,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	396,000	804,000					804,000
<b>Total</b>	<b>396,000</b>	<b>804,000</b>					<b>804,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-010

**Project Name:** Administrative Staff Vehicle

**Description:** This staff vehicle will be a sedan type vehicle equipped with emergency lighting, communication equipment and small tools.  
Vehicle (\$22,700), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

**Location:** City-wide service

**Justification:** This acquisition will replace a 2001 Dodge Intrepid Fleet #2574 currently subject to emergency response at all major fires, hazardous device mitigation, fire investigations and inspections. The vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$27,200 Source: 2012 Projected state bid

**Change in Annual Operating Costs:** Reduction - \$1,500 - Reduction due to new vehicle 3 year warranty

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Vehicle			22,700				22,700
Equipment			4,500				4,500
<b>Total</b>			<b>27,200</b>				<b>27,200</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			26,200				26,200
Trade In Value			1,000				1,000
<b>Total</b>			<b>27,200</b>				<b>27,200</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-09-003

**Project Name:** Administrative Staff Vehicle

**Description:** This staff vehicle will be a sedan type vehicle capable of responding to all major emergency incidents, fire investigations and the Emergency Operations Center.  
The vehicle will be equipped with emergency lighting, communication equipment and small tools.  
Vehicle (\$22,700), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

**Location:** City-wide service

**Justification:** This acquisition will replace a 2003 Chevrolet Impala Fleet #2656 currently subject to emergency response at all major fires, fire investigations and emergency government operations by senior staff. The vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$27,200 Source: 2012 Projected state bid

**Change in Annual Operating Costs:** Reduction - \$1,500 - Reduction due to new vehicle 3 year warranty

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Vehicle					22,700		22,700
Equipment					4,500		4,500
<b>Total</b>					<b>27,200</b>		<b>27,200</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					26,200		26,200
Trade In Value					1,000		1,000
<b>Total</b>					<b>27,200</b>		<b>27,200</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-09-004

**Project Name:** Administrative Staff Vehicle

**Description:** This staff vehicle will be a sedan type vehicle equipped with emergency lighting, communication equipment and first responder medical equipment.  
Vehicle (\$22,700), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

**Location:** City-wide service

**Justification:** This acquisition will replace a 2003 Chevrolet Impala Fleet #2657 currently subject to emergency call in at all major fires, emergency medical incidents, fire ground safety officer, media liaison and emergency support staff. The vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$27,200 Source: 2012 Projected state bid

**Change in Annual Operating Costs:** Reduction - \$1,500 - Reduction due to new vehicle 3 year warranty.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Vehicle					22,700		22,700
Equipment					4,500		4,500
<b>Total</b>					<b>27,200</b>		<b>27,200</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					26,200		26,200
Trade In Value					1,000		1,000
<b>Total</b>					<b>27,200</b>		<b>27,200</b>

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-09-006

**Project Name:** Fire Station Building and Grounds Improvements

**Description:** 2012 Station 6 - Glass block repair/replacement - \$10,275 Interior painting - \$18,000  
 Station 3 - Plymovent installation - four (4) connections - \$31,725  
 2013 Station 2 - Plymovent installation - two (2) connections - \$20,785  
 Station 6 - Blacktop replacement/landscaping - \$39,215  
 2014 Station 5 - Plymovent installation - three (3) connections - \$27,780  
 Station 3 - Blacktop replacement/landscaping - \$32,220  
 2015 Station 4 - Heating system replacement - \$60,000  
 2016 Station 5 - Heating system replacement - \$60,000

**Location:** Stations 2, 3, 4, 5, 6 Please see justification for station addresses.

**Justification:** General building and grounds improvements necessary for the continued use of facilities.  
 Station 2 - 8530 - 30th Avenue  
 Station 3 - 2121 Roosevelt Road  
 Station 4 - 4810 - 60th Street  
 Station 5 - 2121 Washington Road  
 Station 6 - 2615 - 14th Place

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Projected Bids

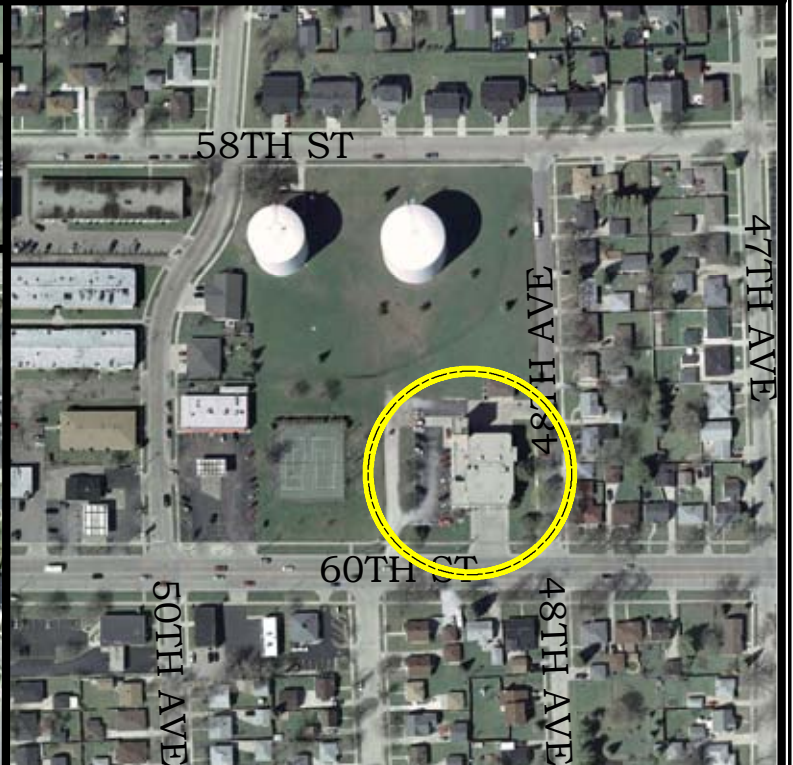
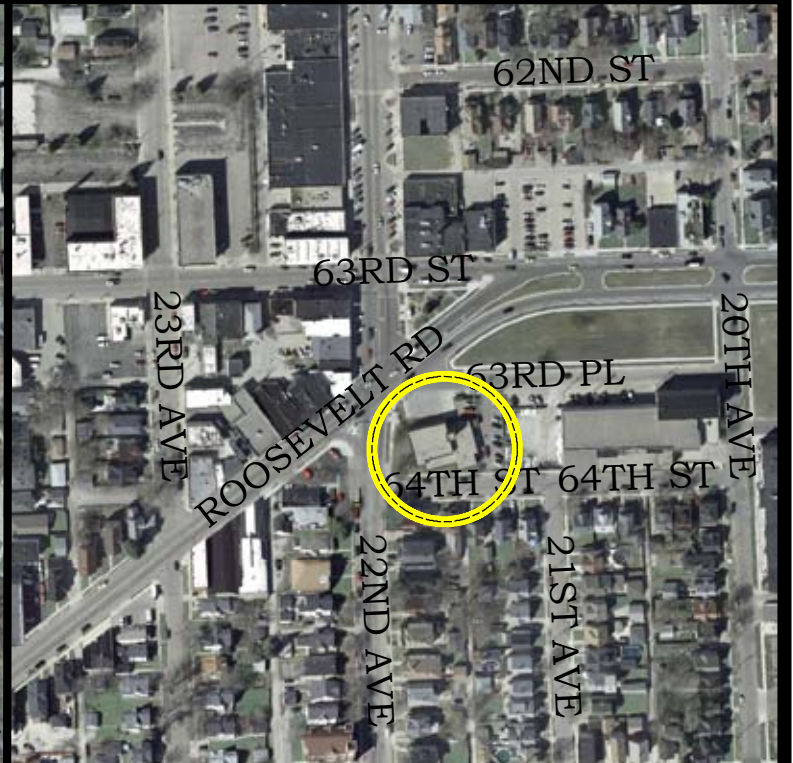
**Change in Annual Operating Costs:** Neutral - N/A - No operating costs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Facility Improvements	60,000	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	60,000	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# CITY OF KENOSHA

C.I.P. Project FI-09-006  
Fire Department  
Fire Station Building & Grounds Improvements



Municipal Boundary



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-10-003

**Project Name:** Engine Company Replacement (2)

**Description:** Two (2) pre-engineered pumpers capable of meeting current fire department specifications which will meet or exceed the current recognized safety and emission standards;  
Equipped with 750 gallons of water, 2,000 gpm pump, a full compliment of hose, ground ladders and emergency medical equipment necessary to initiate and maintain advanced (Paramedic level) life support. The pumpers will be equipped with existing and new equipment. New updated diesel emissions to be in effect in 2013 (estimated cost \$10,000).

**Location:** City-wide service

**Justification:** This acquisition will replace Fleet #2138 and #2255, a 1994 and 1995 Sutphen 1,750 gpm custom pumper with the same of like pumper. These pumpers have a 15 year scheduled front line service life, five years of reserve status and are failing to perform optimally.  
These vehicles meet or exceed the 15 year front-line and five-year Reserve Replacement Schedule.

**Comprehensive Plan, etc.**

**Name:** Apparatus Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$1,390,000 Source: Industry provided estimate.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			458,700	931,300			1,390,000
<b>Total</b>			<b>458,700</b>	<b>931,300</b>			<b>1,390,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			458,700	931,300			1,390,000
<b>Total</b>			<b>458,700</b>	<b>931,300</b>			<b>1,390,000</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-11-001

**Project Name:** Cardiac Monitors/Defibrillators

**Description:** Seven (7) replacement cardiac monitors and defibrillators used to determine cardiac arrhythmia and treat cardiac arrest.

Included equipment: pulse oximeters, non-invasive transcutaneous pacing, twelve lead ECG acquisition and cables, twelve lead transmission Bluetooth, Bluetooth event summary, 75mm printer, ACI-TIPI and TPI algorithm, AC power module, lithium ion battery (spare) and three (3) year Biomed warranty.

**Location:** Fire Stations 3, 4, 5, 7

**Justification:** Current units were purchased in 2007 and will be beyond service life due to changes in technology and normal wear and tear. Additional features will enhance the Paramedic's ability to provide more efficient patient care

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$262,745 Source: Vendor provided

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					262,745		262,745
<b>Total</b>					<b>262,745</b>		<b>262,745</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					262,745		262,745
<b>Total</b>					<b>262,745</b>		<b>262,745</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-12-002

**Project Name:** EMS Computer Replacement

**Description:** Five (5) Panasonic Toughbook CF-19 rugged laptop computers used to document EMS patient care and treatment provided in the field.

**Location:** Station 3, 4, 5, 7 and spare

**Justification:** Current toughbooks placed into service 5/1/09 will reach the end of their life cycle necessitating replacement.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** July 2011 vendor bid

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment				16,350			16,350
<b>Total</b>				<b>16,350</b>			<b>16,350</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				16,350			16,350
<b>Total</b>				<b>16,350</b>			<b>16,350</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-12-001

**Project Name:** Emergency Radio Communication Antennae/Towers

**Description:** Installation of four (4) emergency radio transmission/ reception antennae within the city limits.

**Location:** City-wide service

**Justification:** These antennae(s) are necessary due to the Federal Communication Commission (FCC) impending narrow-band mandate of January 1, 2013. As a result of the narrow-band mandate and the limitations of intrinsically safe radios, gaps in coverage will jeopardize firefighter safety and impede on emergency command communications.

**Comprehensive Plan, etc.**

**Name:** 2012 Radio Antennae Study

**Date of Plan/Report:**

**Cost Estimate and Source:** \$240,000 Source: July 2011 vendor bid

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Radio Equipment		120,000	120,000				240,000
<b>Total</b>		<b>120,000</b>	<b>120,000</b>				<b>240,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		120,000	120,000				240,000
<b>Total</b>		<b>120,000</b>	<b>120,000</b>				<b>240,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-12-003

**Project Name:** Extrication Equipment Replacement

**Description:** Replacement of three (3) Extrication TNT rescue tool systems currently located on Truck 3, 4 and 7.

**Location:** City-wide service

**Justification:** The replacement of three (3) extrication TNT rescue tool systems are necessary due to the integrity of modern automobile manufacturing. Many modern automobiles require 200,000 psi of operational head pressure versus 80,000 psi for older model automobiles. Replacement of the three (3) TNT tools scheduled in the same year will allow for fleet uniformity resulting in equal capabilities city-wide.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$75,564 Source: July 2011 vendor bid

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment						75,564	75,564
<b>Total</b>						<b>75,564</b>	<b>75,564</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						75,564	75,564
<b>Total</b>						<b>75,564</b>	<b>75,564</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>LI-07-001</b>	<b>Northside Library Parking Lot Replacement</b>		<b>125,000</b>					<b>125,000</b>
	Design/Engineering		12,500					12,500
	Parking Lot Replacement		112,500					112,500
	CIP		125,000					125,000
<b>LI-08-001</b>	<b>Simmons Library Limestone Repair &amp; Reconstruction</b>		<b>100,000</b>				<b>100,000</b>	<b>200,000</b>
	Design/Engineering		25,000					25,000
	Construction		75,000				100,000	175,000
	CIP		100,000				100,000	200,000
<b>LI-11-001</b>	<b>Northside Library Roof Replacement</b>					<b>125,000</b>		<b>125,000</b>
	Design/Engineering					10,000		10,000
	Roof Replacement					115,000		115,000
	CIP					125,000		125,000
<b>LI-11-002</b>	<b>Northside Library Community Room Expansion</b>	<b>70,000</b>						
	Construction	70,000						
	CIP	70,000						

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
	Gross Funds	70,000	100,000	125,000		125,000	100,000	450,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>70,000</b>	<b>100,000</b>	<b>125,000</b>		<b>125,000</b>	<b>100,000</b>	<b>450,000</b>

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** LI-07-001

**Project Name:** Northside Library Parking Lot Replacement

**Description:** Remove and dispose of existing asphalt parking lot surface. Inspect and repair concrete curbing, approaches and driveway aprons.  
Regrade and install new four inch asphalt service.

**Location:** 1500-27th Avenue

**Justification:** Parking lot surface will be 18 years old and is now in a deteriorated condition.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$125,000. Estimate in 2010 from parking lot paving contractors.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Design/Engineering			12,500				12,500
Parking Lot Replacement			112,500				112,500
<b>Total</b>			<b>125,000</b>				<b>125,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			125,000				125,000
<b>Total</b>			<b>125,000</b>				<b>125,000</b>



# CITY OF KENOSHA

C.I.P. Project LI-07-001  
Library  
Northside Library Parking Lot Replacement



Municipal Boundary



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** LI-08-001

**Project Name:** Simmons Library Limestone Repair & Reconstruction

**Description:** Assess the condition of the exterior limestone walls in below grade window wells and stairways where deterioration and erosion have now become evident.  
Repair and reconstruct the limestone as needed.  
Remove and replace caulk in all joints of the limestone capstones on the terrace wall.

**Location:** 711-59th Place

**Justification:** Visual inspection has shown a gradually progressing deterioration to below grade exterior limestone in window wells and stairways. Repair and reconstruction of these conditions will require a contractor with specific expertise in correcting and reversing this deterioration. Caulking in the terrace wall capstones is failing and needs to be replaced. This was last done in 1988.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$100,000 Staff  
Due to the nature of this work an RFP process is anticipated.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Design/Engineering		25,000					25,000
Construction		75,000				100,000	175,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>	<b>200,000</b>

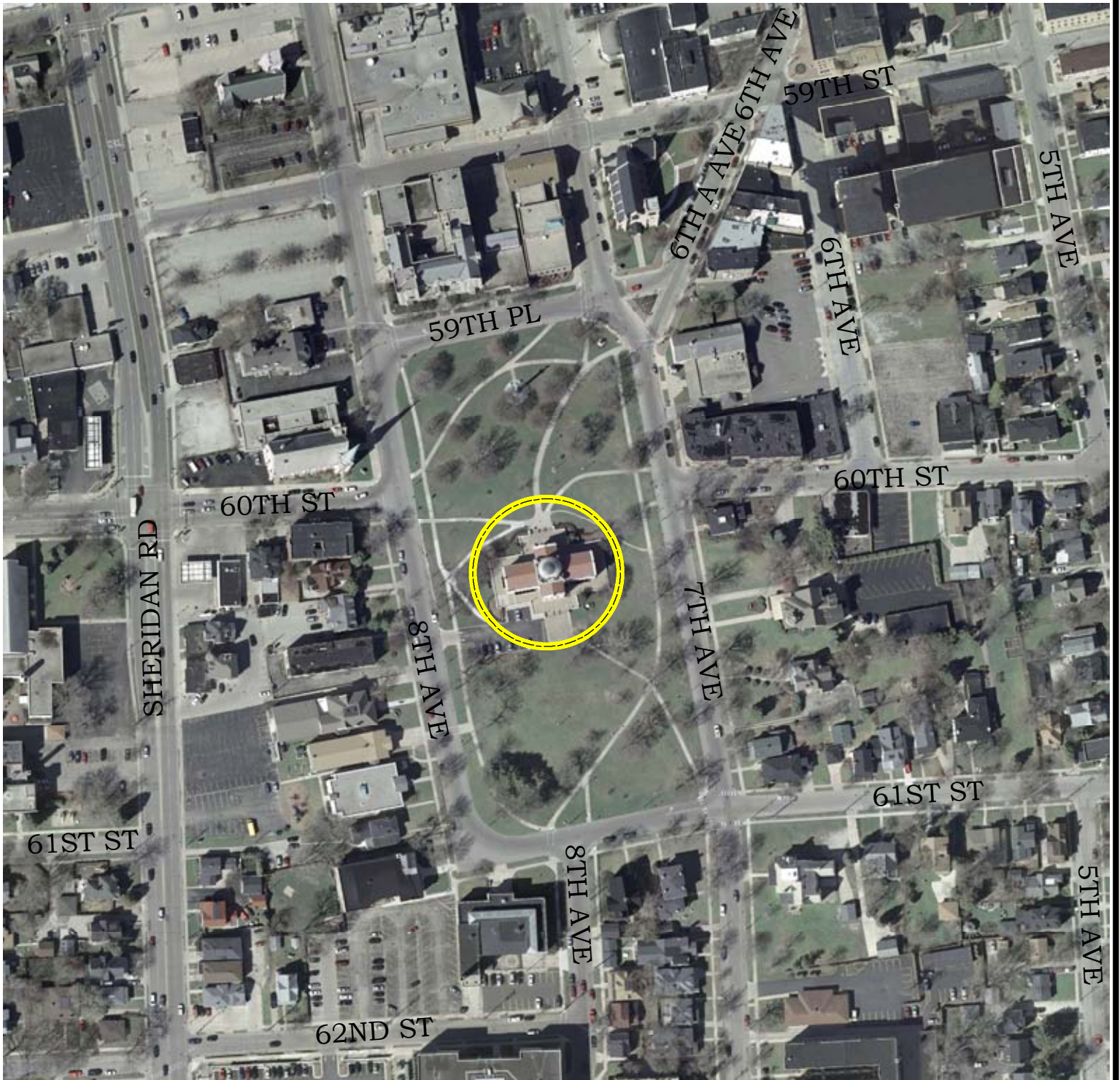
<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		100,000				100,000	200,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>	<b>200,000</b>

# CITY OF KENOSHA

C.I.P. Project LI-08-001

Library

Simmons Library Limestone Repair & Reconstruction



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** LI-11-001

**Project Name:** Northside Library Roof Replacement

**Description:** Remove and dispose of existing asphalt shingles.  
Replace with long wearing dimensional shingles.  
Inspect and repair or replace flat rubberized roofs as required.

**Location:** 1500-27th Avenue

**Justification:** Roof will be 22 years old and will require replacement. Wear and tear is presently evident and shingle replacement is now required in various locations at least annually.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$125,000 from roofing contractors.

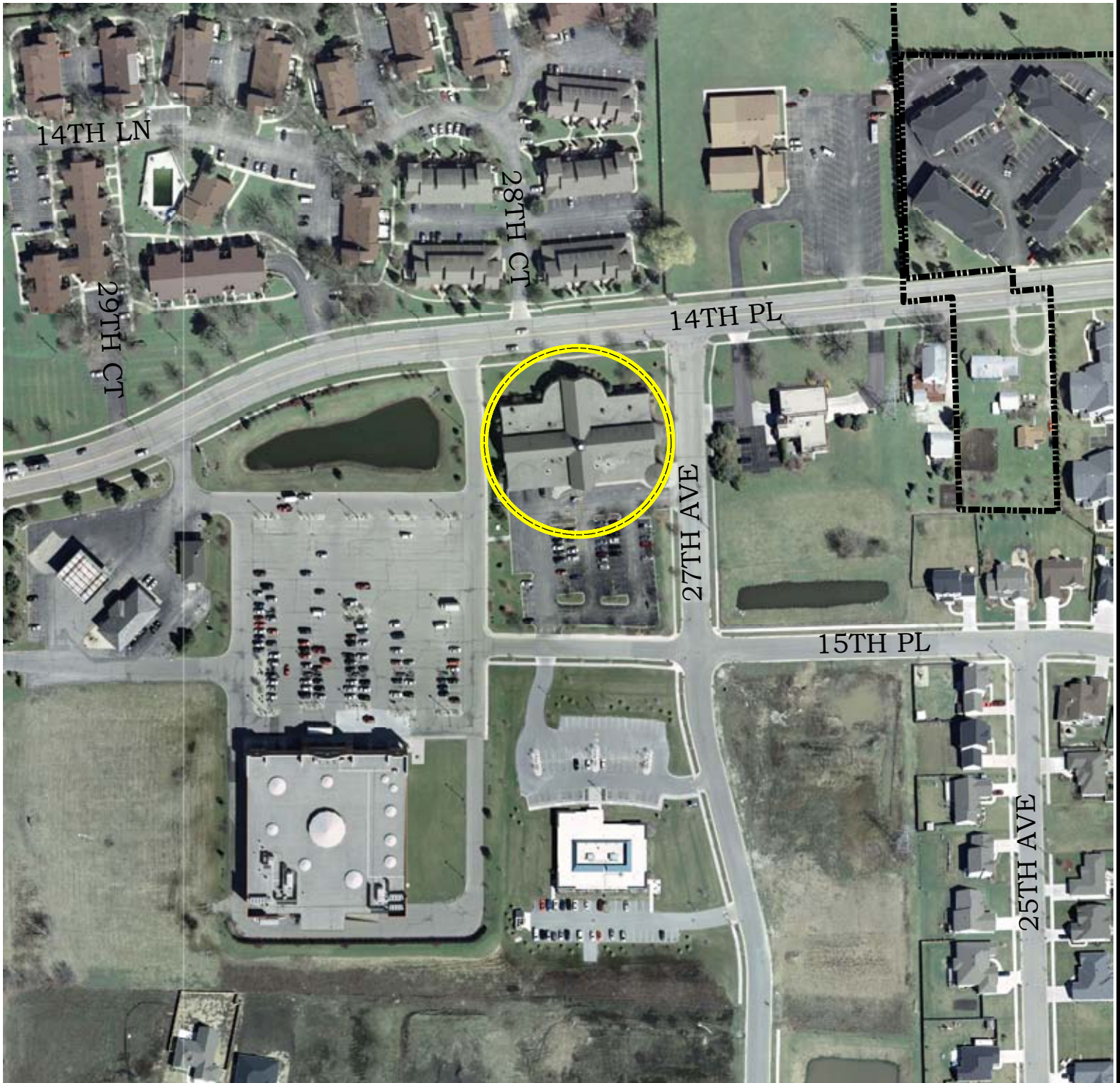
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Design/Engineering					10,000		10,000
Roof Replacement					115,000		115,000
<b>Total</b>					<b>125,000</b>		<b>125,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					125,000		125,000
<b>Total</b>					<b>125,000</b>		<b>125,000</b>

# CITY OF KENOSHA

C.I.P. Project LI-11-001  
Library  
Northside Library Roof Replacement



Municipal Boundary



0 25 50 100 150 200 Feet

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CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>MU-07-001</b>	<b>KPM Exhibit Our Global Home: A World of Diversity</b>		750,000	750,000	750,000			1,500,000
	Exhibits		750,000	750,000	750,000			1,500,000
	Other		750,000	750,000	750,000			1,500,000
<b>MU-09-001</b>	<b>Dinosaur Discovery Museum Roof</b>		45,000	45,000				45,000
	Roof Replacement		45,000	45,000				45,000
	CIP		45,000	45,000				45,000
<b>MU-10-002</b>	<b>Civil War Museum Multi-Media Exhibit</b>		1,250,000					1,250,000
	Equipment		1,250,000					1,250,000
	Other		1,250,000					1,250,000
	Gross Funds		1,250,000	795,000	750,000			2,795,000
	Outside Funds		(1,250,000)	(750,000)	(750,000)			(2,750,000)
	<b>Net CIP Funds</b>			45,000				45,000

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** MU-07-001

**Project Name:** KPM Exhibit Our Global Home: A World of Diversity

**Description:** The second floor 3,500 sq. ft. permanent exhibit will showcase the Museum's extensive world cultural collection. The exhibits designed by Exhibit Design Central, Inc. finish the KPM's exhibit plan and highlight the peoples of the world beginning with 19th century exploration to today. Life size dioramas bring the experience of the world to the visitor.

**Location:** Kenosha Public Museum

**Justification:** The cultural collections of the KPM are community treasures and tell the story of our Global Home. The immersive effect of the exhibits will intrigue visitors of all ages. It completes the exhibit plan for the Museum.

**Comprehensive Plan, etc.**

**Name:** KPM Visitor Experience and Gallery Outline

**Date of Plan/Report:** 02/99

**Cost Estimate and Source:** Exhibit designs and models as researched by Museum staff and Exhibit Design Central, Inc.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Exhibits			750,000	750,000			1,500,000
<b>Total</b>			<b>750,000</b>	<b>750,000</b>			<b>1,500,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Other			750,000	750,000			1,500,000
<b>Total</b>			<b>750,000</b>	<b>750,000</b>			<b>1,500,000</b>



# CITY OF KENOSHA

C.I.P. Project MU-07-001

Museum

Kenosha Public Museum Exhibit

*Our Global Home: A World of Diversity*



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** MU-09-001

**Project Name:** Dinosaur Discovery Museum Roof

**Description:** Replacement of main roof.  
Roof is one layer of insulation on membrane of reinforcement, a capping layer of torch-down modified bitumen roofing with a ten-year warranty.

**Location:** 5608-10th Avenue

**Justification:** Roof was installed in 1985 - Currently has been maintained well.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** IRS Roofing

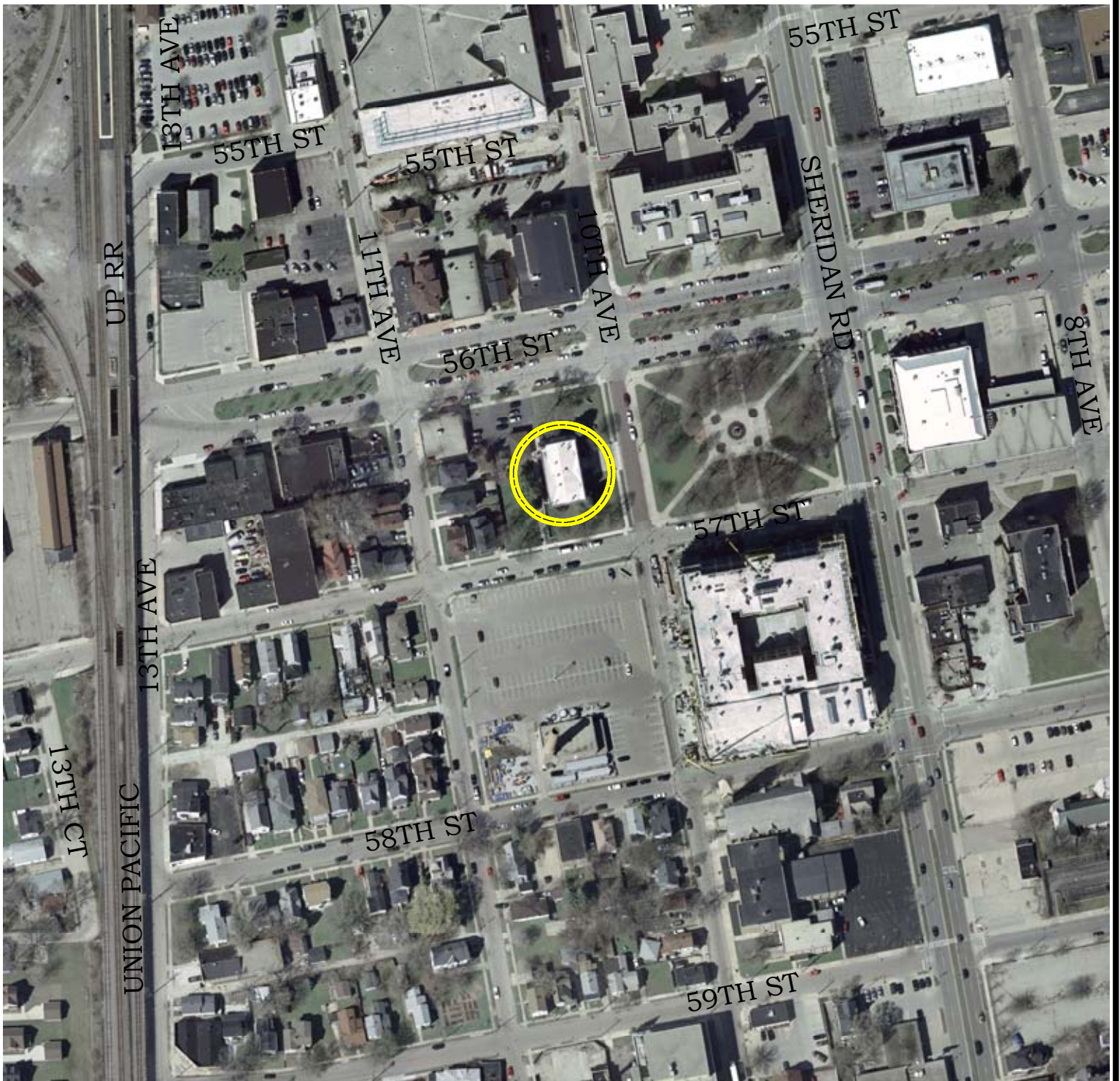
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Roof Replacement			45,000				45,000
<b>Total</b>			<b>45,000</b>				<b>45,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			45,000				45,000
<b>Total</b>			<b>45,000</b>				<b>45,000</b>

# CITY OF KENOSHA

C.I.P. Project MU-09-001  
Museum  
Dinosaur Discovery Museum Roof



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** MU-10-002

**Project Name:** Civil War Museum Multi-Media Exhibit

**Description:** The central exhibit finishing The Fiery Trail is a 360 degree film experience. A 3-5 minute film will create the experience of a Civil War skirmish with visitors in the center. It will give visitors a you are there experience.

**Location:** Civil War Museum Mail Gallery

**Justification:** It will be the culmination of the exhibit experience where visitors can glimpse into another time and place.

**Comprehensive Plan, etc.**

**Name:** Midwest Experience Exhibit Plan

**Date of Plan/Report:** 11/05

**Cost Estimate and Source:** Preliminary RFP data from earlier process

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		1,250,000					1,250,000
<b>Total</b>		<b>1,250,000</b>					<b>1,250,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Other		1,250,000					1,250,000
<b>Total</b>		<b>1,250,000</b>					<b>1,250,000</b>

# CITY OF KENOSHA

C.I.P. Project MU-10-002

Museum

Civil War Museum Multi-Media Exhibit



0 25 50 100 150 200 Feet

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CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PD-09-003</b>	<b>Police Network Upgrade</b>	<b>225,000</b>	<b>100,000</b>					<b>100,000</b>
	Equipment	225,000	100,000					100,000
	CIP	225,000	100,000					100,000
<b>PD-09-008</b>	<b>Police Squad Cars</b>	<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,523,800</b>
	Police Vehicles	275,000	275,000	300,000	300,000	300,000	300,000	1,450,000
	Equipment	36,900	36,900					73,800
	CIP	311,900	311,900	300,000	300,000	300,000	300,000	1,523,800
<b>PD-11-001</b>	<b>Police Radio System Upgrade West End</b>	<b>77,000</b>						
	Equipment	77,000						
	CIP	77,000						
<b>PD-11-002</b>	<b>Police Motorcycles</b>	<b>51,000</b>	<b>52,000</b>					<b>52,000</b>
	Motorcycles	50,000	51,000					51,000
	Equipment	1,000	1,000					1,000
	CIP	51,000	52,000					52,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
	Gross Funds	664,900	463,900	311,900	300,000	300,000	300,000	1,675,800
	Outside Funds							
	<b>Net CIP Funds</b>	<b>664,900</b>	<b>463,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,675,800</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-09-003

**Project Name:** Police Network Upgrade

**Description:** Police Department computer network upgrade to remain viable in the operations required to perform day-to-day duties.

**Location:** Public Safety Building, Safety Center, Street Crimes Office

**Justification:** Current network is nearing end of life as it will be 7 years old by the start of the project. Duty requirements require replacement and expansion.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Estimate is based on vendor inquiries and current industry pricing.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment	225,000	100,000					100,000
<b>Total</b>	<b>225,000</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	225,000	100,000					100,000
<b>Total</b>	<b>225,000</b>	<b>100,000</b>					<b>100,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-09-008

**Project Name:** Police Squad Cars

**Description:** Replacement of marked and unmarked police vehicles.

**Location:**

**Justification:** Vehicles replaced are through a normal replacement schedule.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Ewald Automotive

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Police Vehicles	275,000	275,000	275,000	300,000	300,000	300,000	1,450,000
Equipment	36,900	36,900	36,900				73,800
<b>Total</b>	<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,523,800</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	311,900	311,900	311,900	300,000	300,000	300,000	1,523,800
<b>Total</b>	<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,523,800</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-11-002

**Project Name:** Police Motorcycles

**Description:** Purchase six (6) Harley Davidson Electra Glide FLHTP motorcycles, black and white paint, king tour pack, ABS brakes, build up and tear down costs.  
Three (3) purchased in 2011, three (3) purchased in 2012.

**Location:** Kenosha Police Department Fleet

**Justification:** To replace six (6) existing motorcycles that are coming off of lease. Three (3) come off lease in 2011 and three (3) in 2012. The cost to lease will significantly increase in 2011 and it is no longer cost effective to continue to lease the motorcycles.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Racine Harley Davidson

**Change in Annual Operating Costs:** Neutral - There will be no change to operate.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Motorcycles	50,000	51,000					51,000
Equipment	1,000	1,000					1,000
<b>Total</b>	<b>51,000</b>	<b>52,000</b>					<b>52,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	51,000	52,000					52,000
<b>Total</b>	<b>51,000</b>	<b>52,000</b>					<b>52,000</b>

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CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-93-002</b>	<b>Resurfacing</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>12,335,000</b>
	Construction	2,000,000	2,160,000	2,000,000	2,160,000	2,000,000	2,160,000	10,480,000
	Design/Engineering	210,000	230,000	215,000	235,000	215,000	235,000	1,130,000
	Other	125,000	125,000	150,000	150,000	150,000	150,000	725,000
	CIP	2,035,000	2,065,000	2,065,000	2,065,000	2,065,000	2,065,000	10,295,000
	CDBG	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State		180,000		180,000		180,000	540,000
<b>IN-93-004</b>	<b>Sidewalk Repair</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000
	CIP	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
<b>IN-93-012</b>	<b>Miscellaneous Right-of-Way Purchases</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
IN-06-001	<b>STH 50 at I-94 (West of I-94)</b>		<b>685,000</b>					<b>685,000</b>
	Construction		650,000					650,000
	Design/Engineering		5,000					5,000
	Contingency		30,000					30,000
	CIP		182,500					182,500
	Assessment		50,000					50,000
	State		452,500					452,500
IN-07-001	<b>122nd Avenue - 71st Street to 75th Street</b>	<b>100,000</b>	<b>935,000</b>					<b>935,000</b>
	Real Estate Acquisition		130,000					130,000
	Construction		700,000					700,000
	Design/Engineering	100,000						
	Contingency		105,000					105,000
	Assessment	100,000	935,000					935,000
IN-08-002	<b>38th Street-County Hwy S to I-94 E Frontage Rd.</b>	<b>840,000</b>						
	Construction-Road	770,000						
	Construction-Bridge							
	Design/Engineering	30,000						
	Construction Management							
	Contingency	40,000						
		Kenosha County	840,000					

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-09-002</b>	<b>Pavement Markings</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>	<b>340,000</b>
	Road Improvements	58,000	58,000	58,000	58,000	58,000	95,000	327,000
	Design/Engineering	2,000	2,000	2,000	2,000	2,000	5,000	13,000
	CIP	60,000	60,000	60,000	60,000	60,000	100,000	340,000
<b>IN-10-001</b>	<b>39th Avenue: 67th Street to 75th Street</b>	<b>1,650,000</b>						
	Construction	1,400,000						
	Design/Engineering	110,000						
	Contingency	140,000						
	CIP	1,650,000						
<b>IN-10-003</b>	<b>60th Street: 8th Avenue to 39th Avenue</b>	<b>800,000</b>	<b>700,000</b>					<b>700,000</b>
	Construction	695,000	610,000					610,000
	Design/Engineering	25,000	22,000					22,000
	Contingency	80,000	68,000					68,000
	CIP	800,000	700,000					700,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
IN-10-004	<b>22nd Avenue: 60th Street to 75th Street</b>		75,000	1,805,000				1,880,000
	Construction			1,550,000				1,550,000
	Design/Engineering		75,000	100,000				175,000
	Contingency			155,000				155,000
	CIP		75,000	1,805,000				1,880,000
IN-11-001	<b>Sheridan Road (STH 32) - 50th Street to 7th Avenue</b>			634,502	120,000			754,502
	Design/Engineering			634,502				634,502
	Real Estate Acquisition				120,000			120,000
	CIP			158,626				158,626
	State			475,876		120,000		595,876
IN-11-002	<b>52nd Street. (STH 158) - STH 31 to 6th Avenue</b>			634,502	120,000			754,502
	Design/Engineering			634,502				634,502
	Real Estate Acquisition				120,000			120,000
	CIP			158,626				158,626
	State			475,876		120,000		595,876





CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-12-001</b>	<b>52nd Street .(STH 158)-1000' W.of 95th Avenue to STH 31</b>		1,086,500		1,250,000	15,583,500		17,920,000
	New Construction					15,583,500		15,583,500
	Right of Way Acquisition		1,086,500					1,086,500
	Engineering			1,250,000				1,250,000
		CIP				333,000		333,000
	State		1,086,500		1,250,000	15,250,500		17,587,000
<b>IN-12-002</b>	<b>22nd Avenue - 80th Street to 85th Street</b>						723,000	723,000
	Construction						587,000	587,000
	Design/Engineering						47,000	47,000
	Contingency						89,000	89,000
	CIP					723,000	723,000	
<b>IN-12-003</b>	<b>22nd Avenue - 45th Street to 52nd Street</b>						688,000	688,000
	Construction						559,000	559,000
	Design/Engineering						45,000	45,000
	Contingency						84,000	84,000
	CIP					688,000	688,000	

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-12-004</b>	<b>39th Avenue - 45th Street to 52nd Street</b>						<b>748,000</b>	<b>748,000</b>
	Construction						607,000	607,000
	Design/Engineering						49,000	49,000
	Contingency						92,000	92,000
	CIP						748,000	748,000
	Gross Funds	6,595,000	6,791,500	3,310,000	7,739,004	20,954,500	5,614,000	44,409,004
	Outside Funds	(1,240,000)	(3,004,000)	(300,000)	(2,681,752)	(15,790,500)	(480,000)	(22,256,252)
	<b>Net CIP Funds</b>	<b>5,355,000</b>	<b>3,787,500</b>	<b>3,010,000</b>	<b>5,057,252</b>	<b>5,164,000</b>	<b>5,134,000</b>	<b>22,152,752</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-93-002

**Project Name:** Resurfacing

**Description:** Program of street repairs due to attrition.

**Location:** Various- selected from street rating survey.

**Justification:** On-going program

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Current bid pricing

**Change in Annual Operating Costs:** Reduction - \$1,000 - Fewer calls for pothole patching.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	2,000,000	2,160,000	2,000,000	2,160,000	2,000,000	2,160,000	10,480,000
Design/Engineering	210,000	230,000	215,000	235,000	215,000	235,000	1,130,000
Other	125,000	125,000	150,000	150,000	150,000	150,000	725,000
<b>Total</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>12,335,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	2,035,000	2,035,000	2,065,000	2,065,000	2,065,000	2,065,000	10,295,000
State		180,000		180,000		180,000	540,000
CDBG	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>12,335,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-93-004

**Project Name:** Sidewalk Repair

**Description:** Removal and replacement of hazardous sidewalks.  
Abutting property is specially assessed for the cost of hazardous sidewalks not damaged by street trees.

**Location:** Various areas of the city.

**Justification:** Requirement of the State Statutes.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Recurring expenses; current bid prices.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Total</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
<b>Total</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-06-001

**Project Name:** STH 50 at I-94 (West of I-94)

**Description:** Reconstruct STH 50 in conjunction with I-94 interchange.  
 Project covers STH 50 mainline, 2 new access roads west of I-94, replacing bridges on I-94 over STH 50, 2 ramps north of STH 50, and southbound ramp to remove braided ramps.  
 State will fund 100% of roadway costs, and City will cost share sidewalk and lighting.  
 Sidewalk (special) assessments will cover portion of cost.

**Location:** STH 50 (75th Street) at I-94

**Justification:** Existing pavement is old and deteriorated, does not meet current safety standards, and is insufficient to meet current and projected traffic volumes. Added new pavement will improve safety, reduce congestion and will more than offset increased cost for street lighting and snow/ice control.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** WisDOT cost estimates

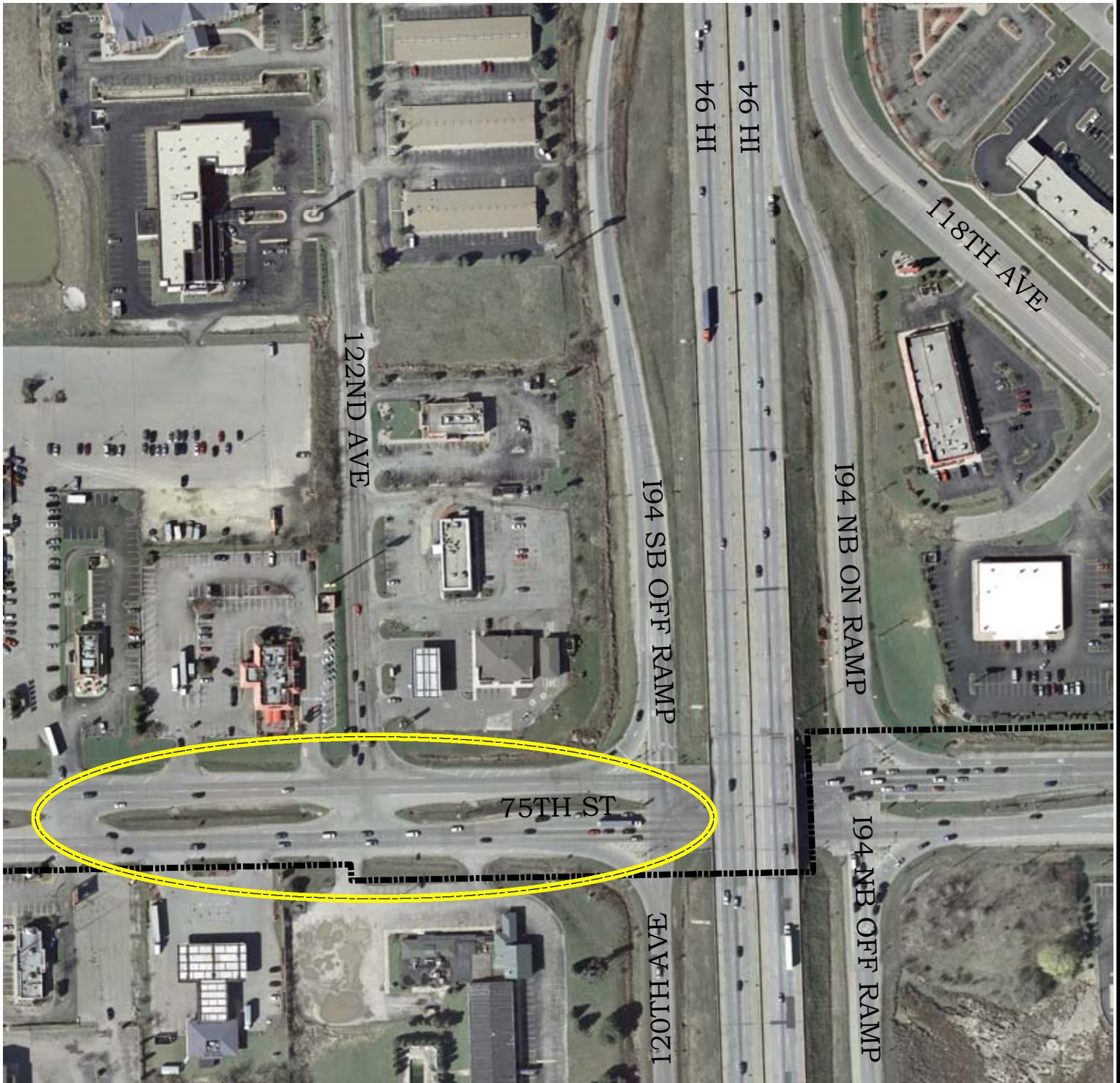
**Change in Annual Operating Costs:** Neutral - See justification above.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction		650,000					650,000
Design/Engineering		5,000					5,000
Contingency		30,000					30,000
<b>Total</b>		<b>685,000</b>					<b>685,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		182,500					182,500
State		452,500					452,500
Assessments		50,000					50,000
<b>Total</b>		<b>685,000</b>					<b>685,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-06-001  
Public Works - Infrastructure  
STH 50 at I-94 (West of I-94)



Municipal Boundary



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-07-001

**Project Name:** 122nd Avenue - 71st Street to 75th Street

**Description:** Reconstruction to full urban cross-section with storm sewer, curb and gutter, pavement and sidewalk to replace existing rural cross-section.

**Location:** 122nd Avenue from 75th Street to 71st Street

**Justification:** Existing pavement is deteriorated and drainage is substandard. Growth and traffic requires road construction with turning lanes to accommodate I-94 reconstruction. Commercial properties will be assessed. Improved traffic safety and reduced congestion will more than offset increased costs for lighting and snow/ice control.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Prepared by staff based on recent bid prices.

**Change in Annual Operating Costs:** Neutral - See justification above.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Real Estate Acquisition		130,000					130,000
Construction		700,000					700,000
Design/Engineering	100,000						
Contingency		105,000					105,000
<b>Total</b>	<b>100,000</b>	<b>935,000</b>					<b>935,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Assessments	100,000	935,000					935,000
<b>Total</b>	<b>100,000</b>	<b>935,000</b>					<b>935,000</b>



# CITY OF KENOSHA

C.I.P. Project IN-07-001  
Public Works - Infrastructure  
122nd Avenue - 71st to 75th Streets



Municipal Boundary



0 37.5 75 150 225 300 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-09-002  
**Project Name:** Pavement Markings  
**Description:** Pavement markings.

**Location:** Various Locations (city-wide)  
**Justification:** Safety markings for pedestrian crossings.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$60,000: Public Works Engineering Division estimate.  
 2016 increase due to cost of material going up in 2011 bid.

**Change in Annual Operating Costs:** Additional \$1,000 - Maintenance

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Road Improvements	58,000	58,000	58,000	58,000	58,000	95,000	327,000
Design/Engineering	2,000	2,000	2,000	2,000	2,000	5,000	13,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>	<b>340,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	60,000	60,000	60,000	60,000	60,000	100,000	340,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>	<b>340,000</b>

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-10-003

**Project Name:** 60th Street: 8th Avenue to 39th Avenue (portions)

**Description:** Reconstruct existing concrete pavement including curb and gutter.  
60th Street from 30th Avenue to 39th Avenue  
39th Avenue from 59th Street to 60th Street  
60th Street from 8th Avenue to 14th Avenue  
30th Avenue from 60th Street to 63rd Street

**Location:** 60th Street: Sheridan Road to 39th Avenue

**Justification:** Pavement is severely deteriorated. Pavement is more than 70 years old and was last resurfaced in 1995. It would cost more than \$80,000 per year for the next five years to patch the road.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division. Based on recent bid process.

**Change in Annual Operating Costs:** Reduction - \$400,000 - Avoided costs of \$400,000 per justification.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	695,000	610,000					610,000
Design/Engineering	25,000	22,000					22,000
Contingency	80,000	68,000					68,000
<b>Total</b>	<b>800,000</b>	<b>700,000</b>					<b>700,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	800,000	700,000					700,000
<b>Total</b>	<b>800,000</b>	<b>700,000</b>					<b>700,000</b>

**CITY OF KENOSHA**

C.I.P. Project IN-10-003

Public Works - Infrastructure

60th Street: 8th to 39th Avenues (portions)



0 95 190 380 570 760 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-10-004  
**Project Name:** 22nd Avenue: 60th Street to 75th Street  
**Description:** Reconstruct existing pavement.

**Location:** 22nd Avenue: 60th Street to 75th Street  
**Justification:** Pavement is severely deteriorated. Original pavement is more than 80 years old, and was last resurfaced in 1981. Approximately \$40,000 per year of patching will be required to maintain the road in passable condition.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division. Based on recent bid process.

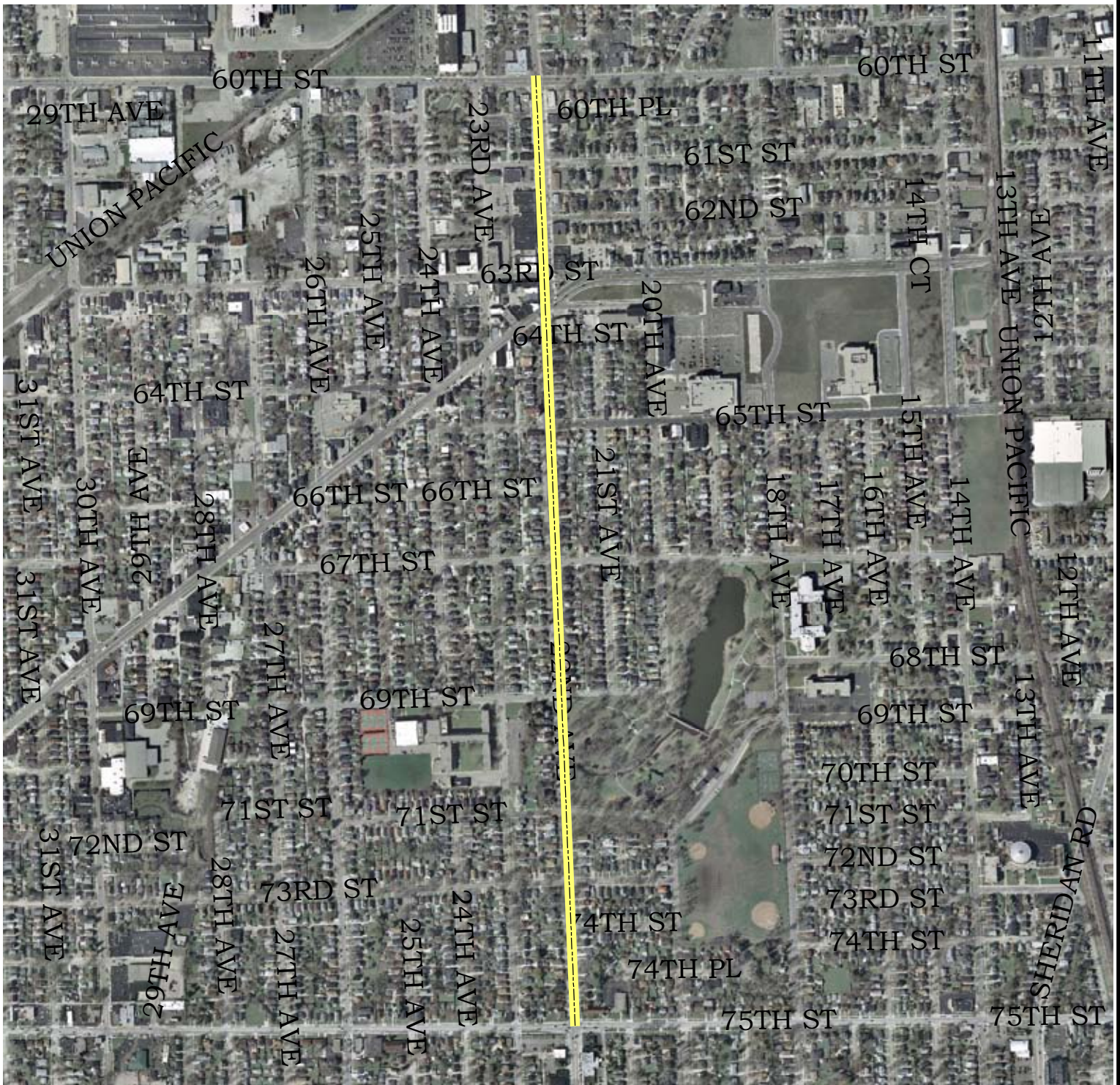
**Change in Annual Operating Costs:** Reduction - \$200,000 - Avoided costs of \$200,000 per justification.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction				1,550,000			1,550,000
Design/Engineering			75,000	100,000			175,000
Contingency				155,000			155,000
<b>Total</b>			<b>75,000</b>	<b>1,805,000</b>			<b>1,880,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			75,000	1,805,000			1,880,000
<b>Total</b>			<b>75,000</b>	<b>1,805,000</b>			<b>1,880,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-10-004  
Public Works - Infrastructure  
22nd Avenue: 60th to 75th Streets



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-001

**Project Name:** Sheridan Rd. (STH 32) - 50th Street to 7th Avenue

**Description:** Resurface existing concrete pavement with new asphalt surface, with curb and gutter and base repairs, catch basin and storm sewer repairs, sidewalk and drive approach repairs (including ADA ramps and detectable warning fields), signing and pavement marking, traffic signal and lighting repairs as needed to meet minimum standards, and non-participating utility repairs as needed.

(NOTE: This project is scheduled for construction in 2017 and will likely need additional funds for signal upgrades from City funds. This will be determined when design is nearing completion.)

**Location:** Sheridan Road (STH 32) from 50th Street to 7th Avenue

**Justification:** Existing pavement is nearly 50 years old and is starting to deteriorate. Sheridan Road (STH 32) is a connecting highway, and WisDOT will pay 75% of Preliminary Engineering and 100% of construction costs. WisDOT is planning to resurface the road in 2017, and preliminary engineering work must start at least 3 years before construction.

**Comprehensive Plan, etc.**

**Name:** State/Municipal Project Agreement ID3240-09-00/70

**Date of Plan/Report:** 12/08

**Cost Estimate and Source:** WisDOT Cost Estimate from approved Project Agreement

**Change in Annual Operating Costs:** Neutral - Patching work is 100% City Cost

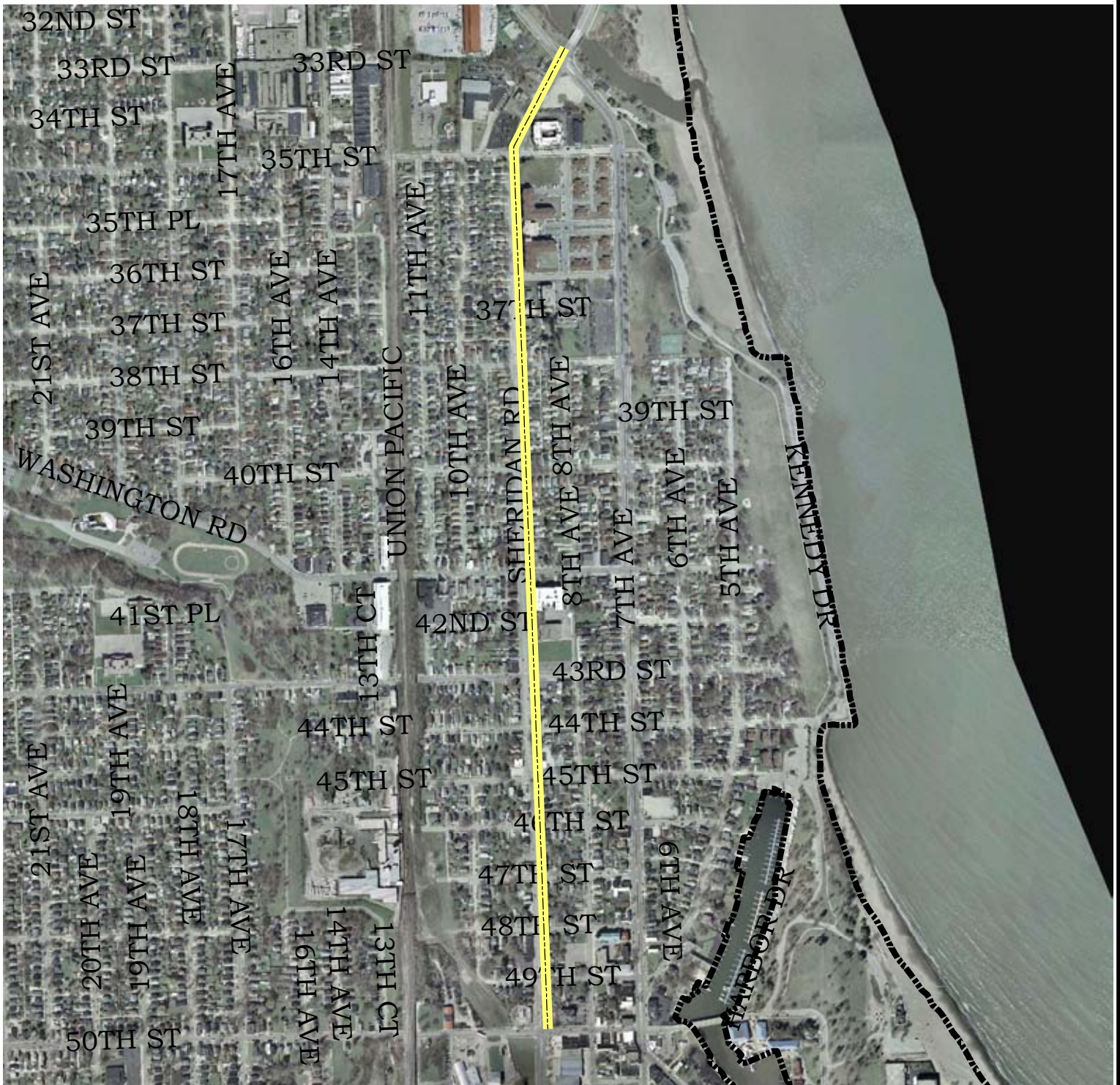
<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Design/Engineering				634,502			634,502
Real Estate Acquisition					120,000		120,000
<b>Total</b>				<b>634,502</b>	<b>120,000</b>		<b>754,502</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				158,626			158,626
State				475,876	120,000		595,876
<b>Total</b>				<b>634,502</b>	<b>120,000</b>		<b>754,502</b>



# CITY OF KENOSHA

C.I.P. Project IN-11-001  
Public Works - Infrastructure  
Sheridan Road (STH 32): 7th Avenue to 50th Street



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-002

**Project Name:** 52nd Street (STH 158) - STH 31 to 6th Avenue

**Description:** Mill existing asphalt surface, curb and gutter and base repair, new asphalt surface, catch basin and storm sewer repairs, sidewalk and driveway approach repairs (including ADA ramps and detectable warning fields), signing and pavement markings, traffic signal and lighting repairs as needed to meet minimum standards, and non-participating utility repairs as needed.

**Location:** 52nd Street (STH 158) from STH 31 (Green Bay Rd.) to 6th Avenue

**Justification:** Existing asphalt surface is over 15 years old and in poor shape. Joint repairs were completed 2 years ago. 52nd Street (STH 158) is a connecting highway, and WisDOT will pay 75% of preliminary engineering costs and 100% of construction costs. WisDOT is planning to resurface 52nd Street in 2017, and preliminary engineering must be started 3 years before construction.

**Comprehensive Plan, etc.**

**Name:** State/Municipal Project Agreement ID3220-07-70/00

**Date of Plan/Report:** 12/08

**Cost Estimate and Source:** WisDOT Cost Estimate from approved Project Agreement

**Change in Annual Operating Costs:** Neutral - Patch work is 100% City cost

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Design/Engineering				634,502			634,502
Real Estate Acquisition					120,000		120,000
<b>Total</b>				<b>634,502</b>	<b>120,000</b>		<b>754,502</b>

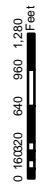
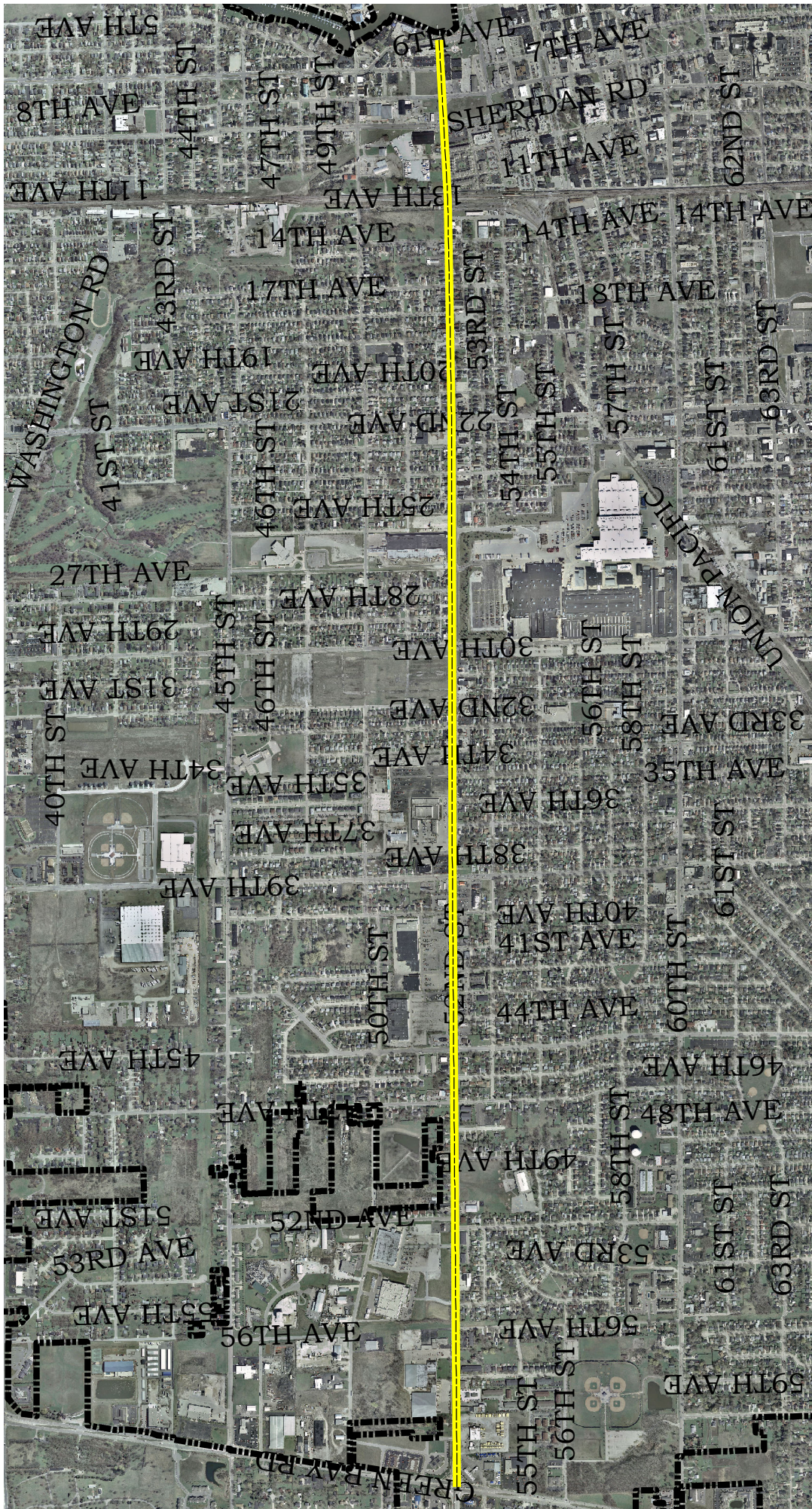
<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				158,626			158,626
State				475,876	120,000		595,876
<b>Total</b>				<b>634,502</b>	<b>120,000</b>		<b>754,502</b>

**CITY OF KENOSHA**

C.I.P. Project IN-11-002

Public Works - Infrastructure

52nd Street (STH 158): 6th Avenue to Green Bay Road (STH 31)



Municipal Boundary

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-003

**Project Name:** 39th Avenue - Washington Road to 45th Street

**Description:** Mill, rubblize and overlay existing concrete pavement with new asphalt surface, including curb and gutter and base repair, catch basin and storm sewer repair, sidewalk repairs (including ADA ramps and detectable warning fields), signing as needed and pavement markings.

**Location:** 39th Avenue from Washington Road to 45th Street

**Justification:** Existing concrete pavement is over 30 years old, and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 5 years.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Cost estimates based on recent construction bids.

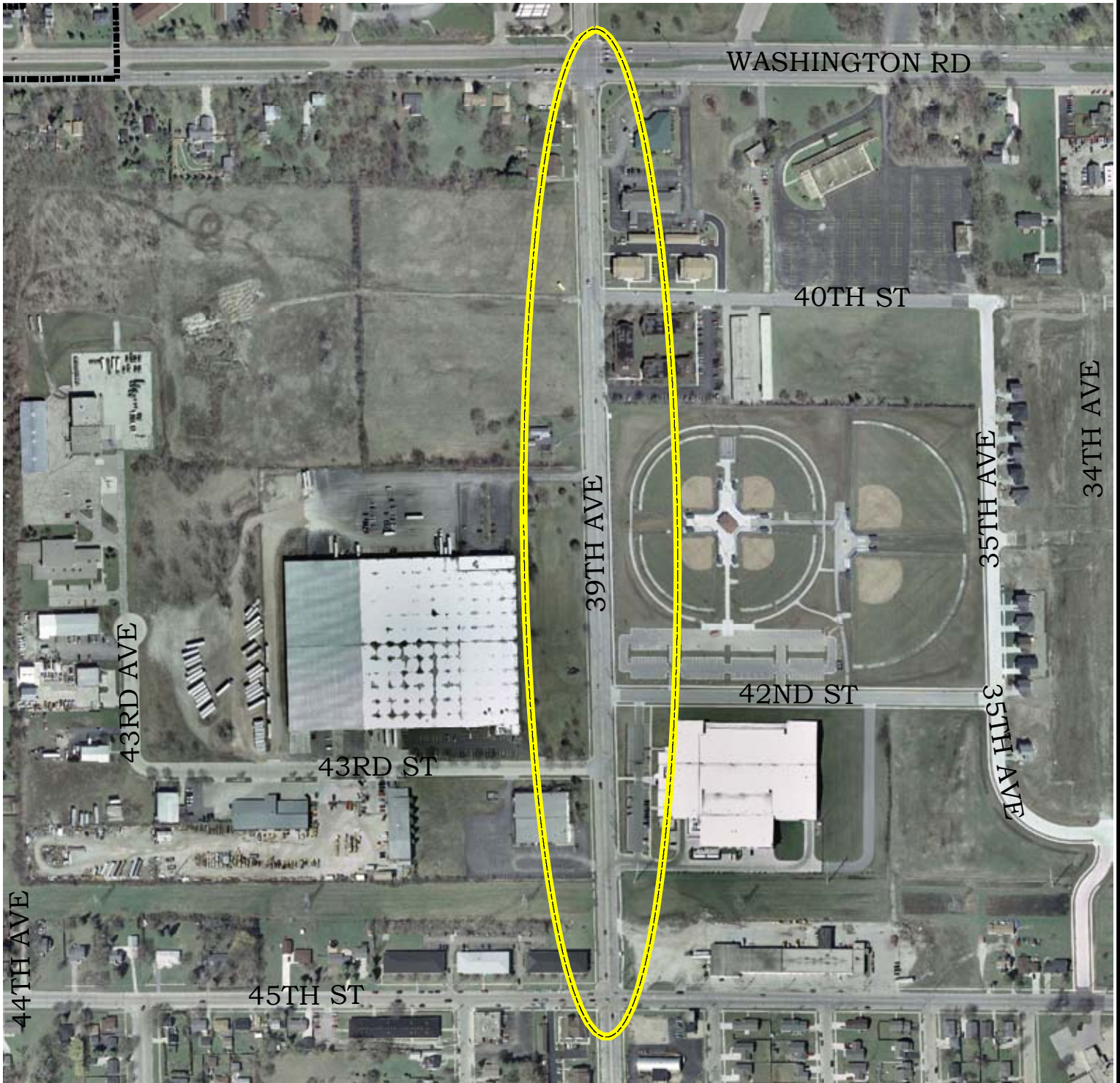
**Change in Annual Operating Costs:** Reduction - \$50,000 - Avoided cost of patching and concrete repairs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction					587,000		587,000
Design/Engineering					47,000		47,000
Contingency					88,000		88,000
<b>Total</b>					<b>722,000</b>		<b>722,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					722,000		722,000
<b>Total</b>					<b>722,000</b>		<b>722,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-11-003  
Public Works - Infrastructure  
39th Avenue - Washington Road to 45th Street



Municipal Boundary



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-004

**Project Name:** 85th Street - 22nd Avenue to 30th Avenue

**Description:** Mill, rubbilize and overlay existing concrete pavement with new asphalt surface including curb and gutter and base repair, catch basin and storm sewer repair, sidewalk repairs (including ADA ramps and detectable warning fields), signing as needed and pavement markings.

**Location:** 85th Street from 22nd Avenue to 30th Avenue

**Justification:** Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 5 years.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Cost estimates based on recent construction bids.

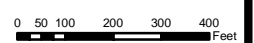
**Change in Annual Operating Costs:** Reduction - \$50,000 - Avoided cost of patching and concrete repairs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction					476,000		476,000
Design/Engineering					39,000		39,000
Contingency					72,000		72,000
<b>Total</b>					<b>587,000</b>		<b>587,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					587,000		587,000
<b>Total</b>					<b>587,000</b>		<b>587,000</b>

**CITY OF KENOSHA**

C.I.P. Project IN-11-004  
Public Works - Infrastructure  
85th Street: 22nd to 30th Avenues



**2012-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-005

**Project Name:** 60th Street - 39th Avenue to Pershing Boulevard

**Description:** Rehabilitate existing pavement to extend the service life.

**Location:** 60th Street - 39th Avenue to Pershing Boulevard

**Justification:** Pavement is severely deteriorated. Pavement will be more than 50 years old and has never been resurfaced. It could cost more than \$80,000 per year for the next three years to patch the road.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division based on recent bid priced.

**Change in Annual Operating Costs:** Reduction - \$240,000 - Avoid cost of \$240,000 per justification.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction					476,000		476,000
Design/Engineering					39,000		39,000
Contingency					72,000		72,000
<b>Total</b>					<b>587,000</b>		<b>587,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					587,000		587,000
<b>Total</b>					<b>587,000</b>		<b>587,000</b>



# CITY OF KENOSHA

C.I.P. Project IN-11-005  
Public Works - Infrastructure  
60th Street: 39th Avenue to Pershing Boulevard



0 45 90 180 270 360 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-12-001

**Project Name:** 52nd St.(STH 158)-1000' W.of 95th Ave. to STH 31

**Description:** Reconstruction Expansion Project due to capacity issues.  
Proposed construction is to add additional lanes

**Location:** 52nd St.(STH 158)-1000' W.of 95th Ave. to STH 31

**Justification:** Traffic Volumes have exceeded the roadway capacity improvement.

**Comprehensive Plan, etc.**

**Name:** Comprehensive Plans and Specifications & Reports

**Date of Plan/Report:**

**Cost Estimate and Source:** Cost estimate is Construction \$10,870,000 and Design Engineering is \$1,250,000, R/E cost is \$400,000. All cost are State Funds.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
New Construction					15,583,500		15,583,500
Right of Way Acquisition		1,086,500					1,086,500
Engineering				1,250,000			1,250,000
<b>Total</b>		<b>1,086,500</b>		<b>1,250,000</b>	<b>15,583,500</b>		<b>17,920,000</b>

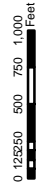
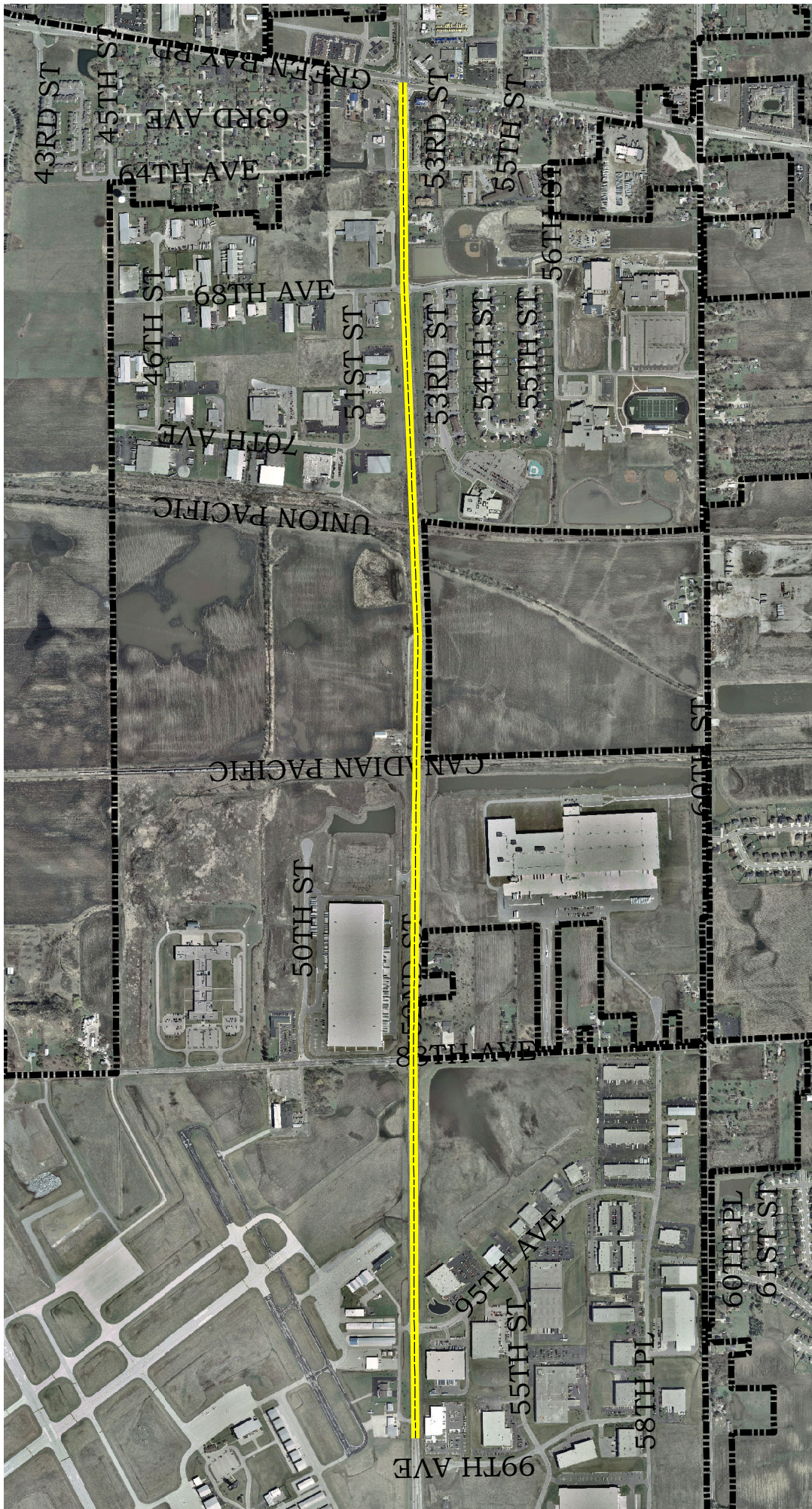
<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					333,000		333,000
State		1,086,500		1,250,000	15,250,500		17,587,000
<b>Total</b>		<b>1,086,500</b>		<b>1,250,000</b>	<b>15,583,500</b>		<b>17,920,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-12-001

Public Works - Infrastructure

52nd Street (STH 158): 1000' W of 95th Avenue to Green Bay Road (STH 31)



Municipal Boundary

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-12-002

**Project Name:** 22nd Avenue - 80th Street to 85th Street

**Description:** Mill, rubbilize and overlay existing concrete pavement with new asphalt surface including curb and gutter and base repair, catch basin and storm sewer repair, sidewalk repairs (including ADA ramps and detectable warning fields), signing as needed and pavement markings.

**Location:** 22nd Avenue - 80th Street to 85th Street

**Justification:** Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 5 years.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$723,000 Source: Cost estimates based on recent construction bids.

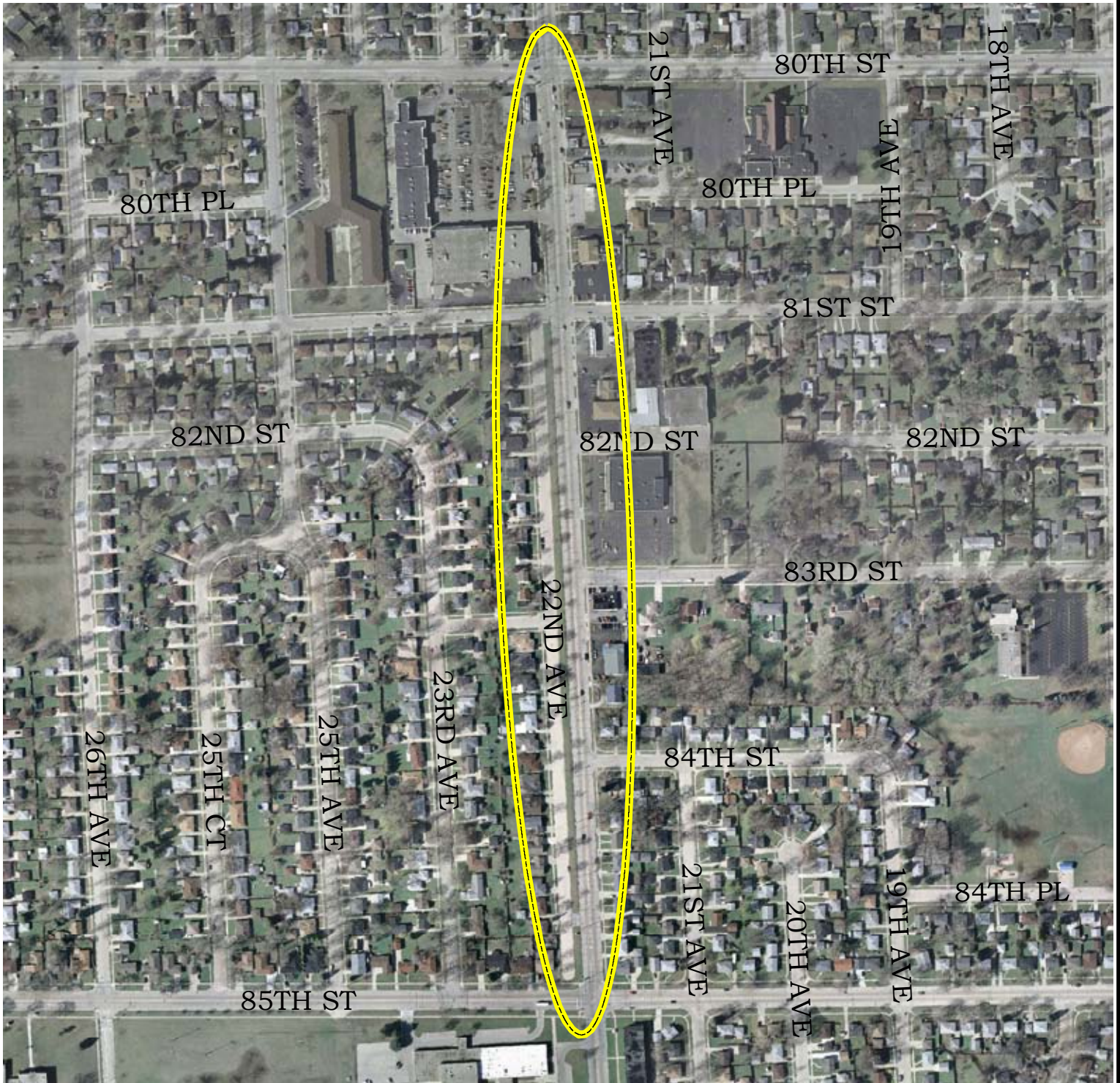
**Change in Annual Operating Costs:** Reduction - \$50,000 - Avoided cost of asphalt and concrete repairs

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction						587,000	587,000
Design/Engineering						47,000	47,000
Contingency						89,000	89,000
<b>Total</b>						<b>723,000</b>	<b>723,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						723,000	723,000
<b>Total</b>						<b>723,000</b>	<b>723,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-12-002  
Public Works - Infrastructure  
22nd Avenue - 80th to 85th Streets



Municipal Boundary



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-12-003

**Project Name:** 22nd Avenue - 45th Street to 52nd Street

**Description:** Mill, rubblize and overlay existing concrete pavement with new asphalt surface including curb and gutter and base repair, catch basin and storm sewer repair, sidewalk repairs (including ADA ramps and detectable warning fields), signing as needed and pavement markings.

**Location:** 22nd Avenue - 45th Street to 52nd Street

**Justification:** Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 5 years.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$688,000 Source: Cost estimates based on resent construction bids.

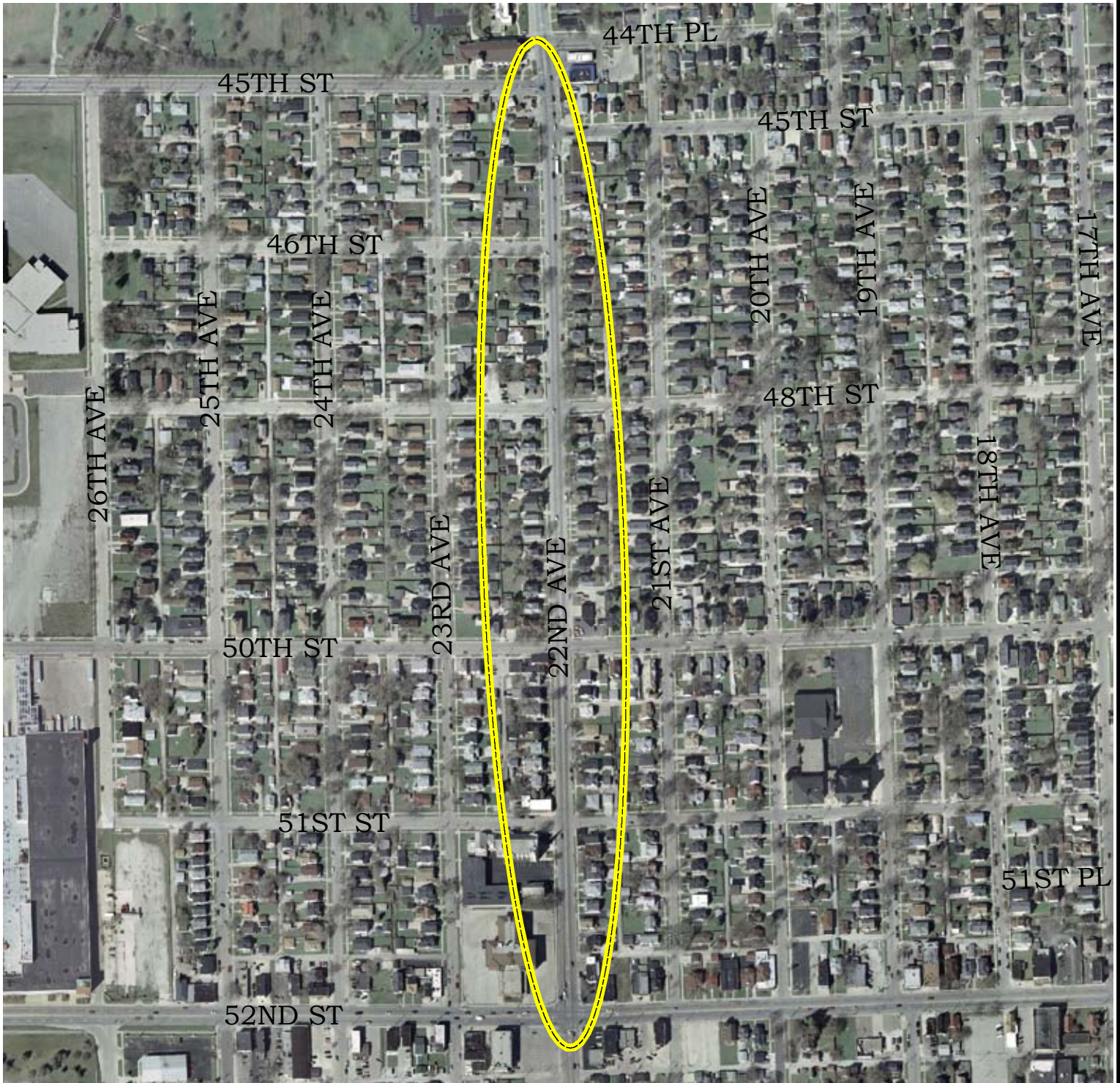
**Change in Annual Operating Costs:** Reduction - \$50,000 - Avoided cost of patching and concrete repairs

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction						559,000	559,000
Design/Engineering						45,000	45,000
Contingency						84,000	84,000
<b>Total</b>						<b>688,000</b>	<b>688,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						688,000	688,000
<b>Total</b>						<b>688,000</b>	<b>688,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-12-003  
Public Works - Infrastructure  
22nd Avenue - 45th to 52nd Streets



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-12-004

**Project Name:** 39th Avenue - 45th Street to 52nd Street

**Description:** Mill, rubblize and overlay existing concrete pavement with new asphalt surface including curb and gutter and base repair, catch basin and storm sewer repair, sidewalk repairs (including ADA ramps and detectable warning fields), signing as needed and pavement markings.

**Location:** 39th Avenue - 45th Street to 52nd Street

**Justification:** Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 5 years.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$748,000 Source: Cost estimates based on recent construction bids.

**Change in Annual Operating Costs:** Reduction - \$50,000 - Avoided cost of patching and concrete repairs

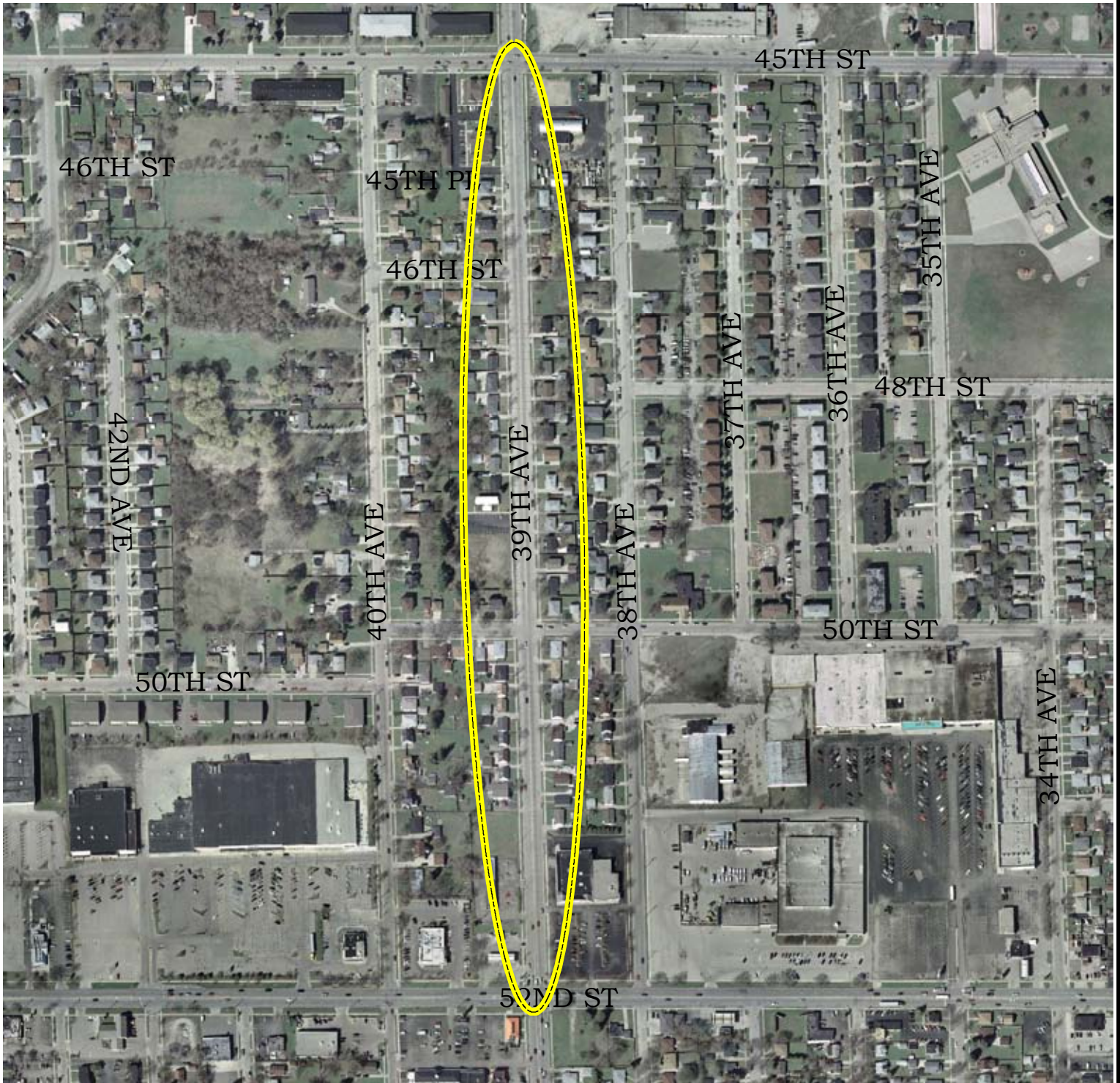
<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction						607,000	607,000
Design/Engineering						49,000	49,000
Contingency						92,000	92,000
<b>Total</b>						<b>748,000</b>	<b>748,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						748,000	748,000
<b>Total</b>						<b>748,000</b>	<b>748,000</b>



# CITY OF KENOSHA

C.I.P. Project IN-12-004  
Public Works - Infrastructure  
39th Avenue - 45th to 52nd Streets



0 50 100 200 300 400 Feet

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CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-96-001</b>	<b>Equipment</b>	<b>414,000</b>	<b>685,000</b>	<b>860,000</b>	<b>630,000</b>	<b>964,000</b>	<b>880,000</b>	<b>4,019,000</b>
	CIP	413,500	669,500	834,000	615,000	994,000	864,000	3,926,500
	Trade In Value	500	15,500	26,000	15,000	20,000	16,000	92,500
<b>OT-07-003</b>	<b>Bike and Pedestrian Plan Implementation</b>	<b>290,000</b>	<b>110,000</b>	<b>410,000</b>	<b>10,000</b>	<b>410,000</b>	<b>410,000</b>	<b>940,000</b>
	Construction	230,000	60,000			350,000	350,000	760,000
	Design/Engineering	60,000	50,000		10,000	60,000	60,000	180,000
	CIP	64,200	110,000		10,000	90,000	90,000	300,000
	State	225,800				320,000	320,000	640,000
<b>OT-07-004</b>	<b>Municipal Office Building Improvements</b>	<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>120,000</b>	<b>388,000</b>
	Air Conditioning Replacement	36,000	20,000	20,000	20,000	20,000	35,000	115,000
	Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling	50,000	20,000	20,000	20,000	20,000	58,000	138,000
	Design/Engineering	2,000	2,000	2,000	2,000	2,000	2,000	10,000
	CIP	113,000	67,000	67,000	67,000	67,000	120,000	388,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-08-002</b>	<b>Retaining wall for Salt Shed</b>		<b>65,000</b>					<b>65,000</b>
	Retaining Wall		62,000					62,000
	Design/Engineering		3,000					3,000
	CIP		65,000					65,000
<b>OT-08-005</b>	<b>Brownfield Site Assessment Grant Match</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Environmental Monitoring/Test	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>OT-09-002</b>	<b>Traffic Operations Building Improvements</b>		<b>330,000</b>	<b>330,000</b>	<b>330,000</b>			<b>660,000</b>
	Building Improvements		300,000	300,000	300,000			600,000
	Design/Engineering		30,000	30,000	30,000			60,000
	CIP		330,000	330,000	330,000			660,000
<b>OT-09-004</b>	<b>Traffic Controller Upgrade Program</b>	<b>62,000</b>	<b>62,000</b>					<b>62,000</b>
	Traffic Control	60,000	60,000					60,000
	Design/Engineering	2,000	2,000					2,000
	CIP	62,000	62,000					62,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-09-005</b>	<b>Street Division Yard Resurfacing</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>525,000</b>
	Resurfacing		100,000	100,000	100,000	100,000	100,000	500,000
	Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
	CIP		105,000	105,000	105,000	105,000	105,000	525,000
<b>OT-09-006</b>	<b>Intersection Signal Control</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Equipment	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>OT-10-001</b>	<b>Overpass Painting</b>	<b>132,500</b>	<b>132,500</b>					<b>132,500</b>
	Painting	130,000	130,000					130,000
	Design/Engineering	2,500	2,500					2,500
	CIP	132,500	132,500					132,500

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-10-003</b>	<b>Site Remediation</b>		<b>3,183,163</b>	<b>440,000</b>				<b>3,623,163</b>
	Wisc Plant Recovery Initiative		200,000					200,000
	Leaking Underground Storage		975,000					975,000
	Blight Elim & Brownfield Red		1,000,000					1,000,000
	Ready for Reuse		1,008,163					1,008,163
	Construction			400,000				400,000
	Design/Engineering			40,000				40,000
	CIP			240,000				240,000
	Outside Funds			200,000				3,383,163
<b>OT-10-004</b>	<b>Street Division Campus Extension</b>					<b>250,000</b>		<b>250,000</b>
	Acquisition					250,000		250,000
	CIP					250,000		250,000
<b>OT-10-005</b>	<b>GPS Vehicle Tracking System</b>	<b>125,000</b>						
	Equipment	125,000						
	CIP	125,000						
<b>OT-10-006</b>	<b>Computerized Lube Dispensing System</b>				<b>70,000</b>			<b>70,000</b>
	Equipment				70,000			70,000
	CIP				70,000			70,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-11-001</b>	<b>Fuel Dispenser Replacement</b>				<b>120,000</b>			<b>120,000</b>
	Equipment				120,000			120,000
	CIP				120,000			120,000
<b>OT-11-002</b>	<b>Fuel Dispenser Card Reading System</b>					<b>60,000</b>		<b>60,000</b>
	Equipment					60,000		60,000
	CIP					60,000		60,000
<b>OT-11-003</b>	<b>Waste Division Roof Replacement</b>					<b>165,000</b>		<b>165,000</b>
	Roof Replacement					150,000		150,000
	Design/Engineering					15,000		15,000
	CIP					165,000		165,000
<b>OT-12-001</b>	<b>Narrowband Radios</b>							<b>66,000</b>
	Equipment							66,000
	CIP							66,000
<b>OT-12-002</b>	<b>Property Demolition</b>					<b>20,000</b>		<b>305,000</b>
	Demolition				20,000			305,000
	CIP				20,000			305,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
	Gross Funds	1,536,500	5,160,663	2,222,000	1,732,000	2,421,000	1,915,000	13,450,663
	Outside Funds	(639,800)	(3,198,663)	(226,000)	(15,000)	(340,000)	(336,000)	(4,115,663)
	<b>Net CIP Funds</b>	<b>1,310,200</b>	<b>1,962,000</b>	<b>1,996,000</b>	<b>1,717,000</b>	<b>2,081,000</b>	<b>1,579,000</b>	<b>9,335,000</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Tandem Dump Truck w/Plow,Wing,Salter&Tarp (#1858)

**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, wing, salter, automatic transmission and two-way radio.

**Location:** City Wide Service (Street Division)

**Justification:** Current unit (Fleet #1858) is a 1989 Ford and will be 23 years old at time of trade. The useful life of the vehicle will be over. Some parts are no longer available for the chassis and the unit is not capable of plowing with a wing. Replacement will have a plow wing and will plow more efficiently.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$200,000 and trade-in value of Fleet # 1858 is \$2,000.  
Source: Lakeside International Truck

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		200,000					200,000
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		198,000					198,000
Trade In Value		2,000					2,000
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2558)  
**Description:** Purchase new 20 cubic yard side-loading garbage truck.

**Location:** Waste Division: 1001 50th Street  
**Justification:** Replace worn side-loading garbage truck with new unit; Old truck was purchased in 2001 and has high repair cost.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$200,000; Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		200,000					200,000
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		193,500					193,500
Trade In Value		6,500					6,500
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2624)  
**Description:** Purchase new 20 cubic yard side-loading garbage truck.

**Location:** Waste Division: 1001 50th Street  
**Justification:** Replace worn side-loading garbage truck with new unit. Old truck was purchased in 2002 and has high repair cost.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$200,000; Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		200,000					200,000
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		193,500					193,500
Trade In Value		6,500					6,500
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Replacement Plows and/or Spreaders

**Description:** Purchase replacement plows, mounts, wings and/or spreaders.

**Location:** City-Wide Service (Street Division)

**Justification:** Average age of worn out, corroded plows are 30-35 yrs. Replace two old plows and a wing.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost per plow, wing or spreader varies.  
Source: Wausau-Everest LP. Trade in plows have scrap value only.

**Change in Annual Operating Costs:** Reduction - \$2,000 - Less maintenance cost per plow.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		55,000					55,000
<b>Total</b>		<b>55,000</b>					<b>55,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		55,000					55,000
<b>Total</b>		<b>55,000</b>					<b>55,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Pickup Truck (#2274)

**Description:** Purchase 1/2 ton pickup truck with extended cab, automatic transmission, 4-wheel drive, cap and two-way radio.

**Location:** City-wide Service (Street Division)

**Justification:** Current vehicle body is separating from frame due to corrosion. Vehicle gets terrible gas mileage (10mpg). Vehicle is a 1995 GMC and will be 17 years old at time of trade.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$30,000; Source:Palmen-GMC.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		30,000					30,000
<b>Total</b>		<b>30,000</b>					<b>30,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		29,500					29,500
Trade In Value		500					500
<b>Total</b>		<b>30,000</b>					<b>30,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Grader (#281)

**Description:** Purchase new, all-wheel drive, 215 HP motor grader with 12 foot long moldboard, 12 ft long hydraulic wing, scarifier, cab and two-way radio.

**Location:** City-Wide Service (Street Division)

**Justification:** The grader is a 1972 John Deer and will be 41 years old at time of trade-in. Replacement grader will have snow plowing capability.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Total replacement cost for grader is \$360,000, trade-in value of Fleet #281 is \$12,000.  
Source: FABCO, Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			360,000				360,000
<b>Total</b>			<b>360,000</b>				<b>360,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			348,000				348,000
Trade In Value			12,000				12,000
<b>Total</b>			<b>360,000</b>				<b>360,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Side Loading Garbage Truck (#2625)

**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** Waste Division: 1001 50th Street

**Justification:** Replace worn side-loading garbage truck with new unit. Old truck was purchased in 2002 and has high repair costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$205,000; Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			205,000				205,000
<b>Total</b>			<b>205,000</b>				<b>205,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			198,500				198,500
Trade In Value			6,500				6,500
<b>Total</b>			<b>205,000</b>				<b>205,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2677)  
**Description:** Purchase 20 cubic yard side loading garbage truck.

**Location:** Waste Division: 1001 50th Street  
**Justification:** Replace worn unit with new equipment. Old truck was purchased in 2003 and has high maintenance cost.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$205,000; Source: R.N.O.W., Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			205,000				205,000
<b>Total</b>			<b>205,000</b>				<b>205,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			198,500				198,500
Trade In Value			6,500				6,500
<b>Total</b>			<b>205,000</b>				<b>205,000</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Dump Truck (#2001)

**Description:** Purchase 16,000 Gross Vehicle Weight Rating Dump Truck with salter, plow, 4-wheel drive, diesel engine, automatic transmission and two-way radio.

**Location:** City-Wide service (Street Division)

**Justification:** Dump truck is a 1990 Chevrolet and will be 23 years old at time of trade-in.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** 2013 Replacement cost is \$90,000; Source: Badger Ford Milwaukee, WI.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			90,000				90,000
<b>Total</b>			<b>90,000</b>				<b>90,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			89,000				89,000
Trade In Value			1,000				1,000
<b>Total</b>			<b>90,000</b>				<b>90,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Tandem Dump Truck w/Plow,Wing,Salter& Tarp (#1993)

**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, salter, automatic transmission and two-way radio. Replacement will have a plow wing.

**Location:** City-wide Service (Street Division)

**Justification:** Current unit (#1993) is a 1991 GMC and will be 23 years old at time of trade-in and is a high use vehicle. Unit is not capable of plowing with a wing. Replacement truck would have a plow wing and plow more efficiently.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$210,000; Source: Lakeside International, LLC.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment				210,000			210,000
<b>Total</b>				<b>210,000</b>			<b>210,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				208,000			208,000
Trade In Value				2,000			2,000
<b>Total</b>				<b>210,000</b>			<b>210,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Side Loading Garbage Truck (#2678)

**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division

**Justification:** Replace worn unit with new garbage truck. Old unit was purchased in 2003 and has high maintenance costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$210,000; Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment				210,000			210,000
<b>Total</b>				<b>210,000</b>			<b>210,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				203,500			203,500
Trade In Value				6,500			6,500
<b>Total</b>				<b>210,000</b>			<b>210,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2679)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck. Old unit was purchased in 2003 and has high maintenance costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$210,000; Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment				210,000			210,000
<b>Total</b>				<b>210,000</b>			<b>210,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				203,500			203,500
Trade In Value				6,500			6,500
<b>Total</b>				<b>210,000</b>			<b>210,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck w/ Plow, Wing & Tarp (#1992)  
**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, automatic transmission and two-way radio. Replacement truck will have a plow wing.

**Location:** City-wide Service (Street Division)  
**Justification:** Current unit (#1992) is a 1991 GMC and will be 24 years old at time of trade-in, is a high use vehicle and is at the end of its useful life. Replacement truck would have a plow wing and plow more efficiently.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$220,000; Source: Lakeside International, LLC.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					220,000		220,000
<b>Total</b>					<b>220,000</b>		<b>220,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					218,000		218,000
Trade In Value					2,000		2,000
<b>Total</b>					<b>220,000</b>		<b>220,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2745)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck. Old unit was purchased in 2004 and has high maintenance costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$215,000; Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					215,000		215,000
<b>Total</b>					<b>215,000</b>		<b>215,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					208,500		208,500
Trade In Value					6,500		6,500
<b>Total</b>					<b>215,000</b>		<b>215,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2744)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck. Old unit was purchased in 2004 and has high maintenance costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$215,000; Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					215,000		215,000
<b>Total</b>					<b>215,000</b>		<b>215,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					208,500		208,500
Trade In Value					6,500		6,500
<b>Total</b>					<b>215,000</b>		<b>215,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Trailer (#2503)

**Description:** Trailer used to transport city garbage.

**Location:** 1001 50th Street; Waste Division

**Justification:** Walking Floor Trailer was purchased in 1999 and will be 16 years old at time of trade-in. Tipper trailer needed as replacement.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$90,000; Seeking Vendor.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					90,000		90,000
<b>Total</b>					<b>90,000</b>		<b>90,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					87,000		87,000
Trade In Value					3,000		3,000
<b>Total</b>					<b>90,000</b>		<b>90,000</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Dump Truck (#2000)

**Description:** Purchase 16,000 Gross Vehicle Weight Rating Dump Truck with salter, plow, 4-wheel drive, diesel engine, automatic transmission and two-way radio.

**Location:** City-wide Service (Street Division)

**Justification:** Dump Truck is a 1990 Chevrolet and will be 25 years old at time of trade-in. Replacement truck will be more efficient for snow removal.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** 2015 replacement cost is \$90,000; Source: Badger Ford Milwaukee, WI.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					90,000		90,000
<b>Total</b>					<b>90,000</b>		<b>90,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					89,000		89,000
Trade In Value					1,000		1,000
<b>Total</b>					<b>90,000</b>		<b>90,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Dump Truck (#1995)

**Description:** Purchase 16,000 Gross Vehicle Weight Rating Dump Truck with salter, plow, 4-wheel drive, diesel engine, automatic transmission and two-way radio.

**Location:** City-wide Service (Street Division)

**Justification:** Dump Truck is a 1990 Chevrolet and will be 25 years old at time of trade-in. Replacement truck will be more efficient at snow removal.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** 2015 replacement cost is \$90,000; Source: Badger Ford Milwaukee, WI.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					90,000		90,000
<b>Total</b>					<b>90,000</b>		<b>90,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					89,000		89,000
Trade In Value					1,000		1,000
<b>Total</b>					<b>90,000</b>		<b>90,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Pickup Trucks (#2319, #2426)  
**Description:** Purchase light pickup trucks.

**Location:** Engineering Division: 625 52nd Street  
**Justification:** Replace light pickup trucks with two light duty utility trucks for use by Engineers and Engineering Technicians. Trade in vehicles were purchased in 1996 and 1998 and will be 19 years old (#2319) and 17 years old (#2426) at the time of trade-in.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$44,000 for two (2) vehicles Source: Fleet Maintenance

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					44,000		44,000
<b>Total</b>					<b>44,000</b>		<b>44,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					44,000		44,000
<b>Total</b>					<b>44,000</b>		<b>44,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Tandem Dump Truck w/Plow,Wing,Salter&Tarp (#1994)

**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, salter, automatic transmission and two-way radio. Replacement truck would have a plow wing.

**Location:** City-wide Service (Street Division)

**Justification:** Current unit (#1994) is a 1991 GMC and will be 25 years old at time of trade-in and is a high use vehicle. Unit is not capable of plowing with a wing. Replacement will have a plow wing and plow more efficiently.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$220,000; Source: Lakeside International, LLC.

**Change in Annual Operating Costs:** Neutral - Average age of fleet will remain the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment						220,000	220,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						218,000	218,000
Trade In Value						2,000	2,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001

**Project Name:** Tandem Dump Truck w/plow,wing, salter & tarp (#2231)

**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission and two-way radio.

**Location:** City-wide service (Street Division)

**Justification:** Current unit (#2231) is a 1995 International Harvester and will be 21 years old at time of trade-in. The useful life of the vehicle will be over.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$220,000; Source: Lakeside International Truck

**Change in Annual Operating Costs:** Neutral - Average age of fleet will remain the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment						220,000	220,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						218,000	218,000
Trade In Value						2,000	2,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2831)  
**Description:** Purchase new 20 cubic yard side loading garbage truck

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck. Old unit was purchased in 2005 and has high maintenance costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$220,000; Source: R.N.O.W., Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment						220,000	220,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						214,000	214,000
Trade In Value						6,000	6,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2832)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck. Old unit was purchased in 2005 and has high maintenance costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$220,000; Source: R.N.O.W., Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet stays the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment						220,000	220,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						214,000	214,000
Trade In Value						6,000	6,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-07-003

**Project Name:** Bike and Pedestrian Plan Implementation

**Description:** Continuation of installing bicycle routes throughout the City.  
Trails are a combination of on-street and off-street trails.  
In 2012 additional design work will be required for conversion of a bridge crossing to an at-grade crossing on Washington Road to meet the Federal guidelines for the CMAQ grant funding assigned to this project. Due to the redesign time-line additional funds for construction will be required for the increase cost of materials.

**Location:** Various Locations

**Justification:** Will provide links to existing on-street and off-street routes. On-street routes will be marked and signed. Off-street trails will be paved and signed according to the Bicycle and Pedestrian Facilities Plan.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division

**Change in Annual Operating Costs:** Additional \$2,000 - Maintenance, mowing and cleanup along trail

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	230,000	60,000			350,000	350,000	760,000
Design/Engineering	60,000	50,000		10,000	60,000	60,000	180,000
<b>Total</b>	<b>290,000</b>	<b>110,000</b>		<b>10,000</b>	<b>410,000</b>	<b>410,000</b>	<b>940,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
State	225,800				320,000	320,000	640,000
CIP	64,200	110,000		10,000	90,000	90,000	300,000
<b>Total</b>	<b>290,000</b>	<b>110,000</b>		<b>10,000</b>	<b>410,000</b>	<b>410,000</b>	<b>940,000</b>



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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-07-004

**Project Name:** Municipal Office Building Improvements

**Description:** Interior improvements to the Municipal Office Building to include:

- replacing worn out carpeting in various offices
- replacing old inefficient air-conditioning units
- miscellaneous remodeling

**Location:** 625-52nd Street

**Justification:** Carpeting is worn-out and can lead to tripping hazard, air-conditioning units are old, inefficient and breakdown frequently, renovations are needed to minimize long term maintenance costs

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Carpeting \$25,000 annually, air-conditioning \$22,000 annually

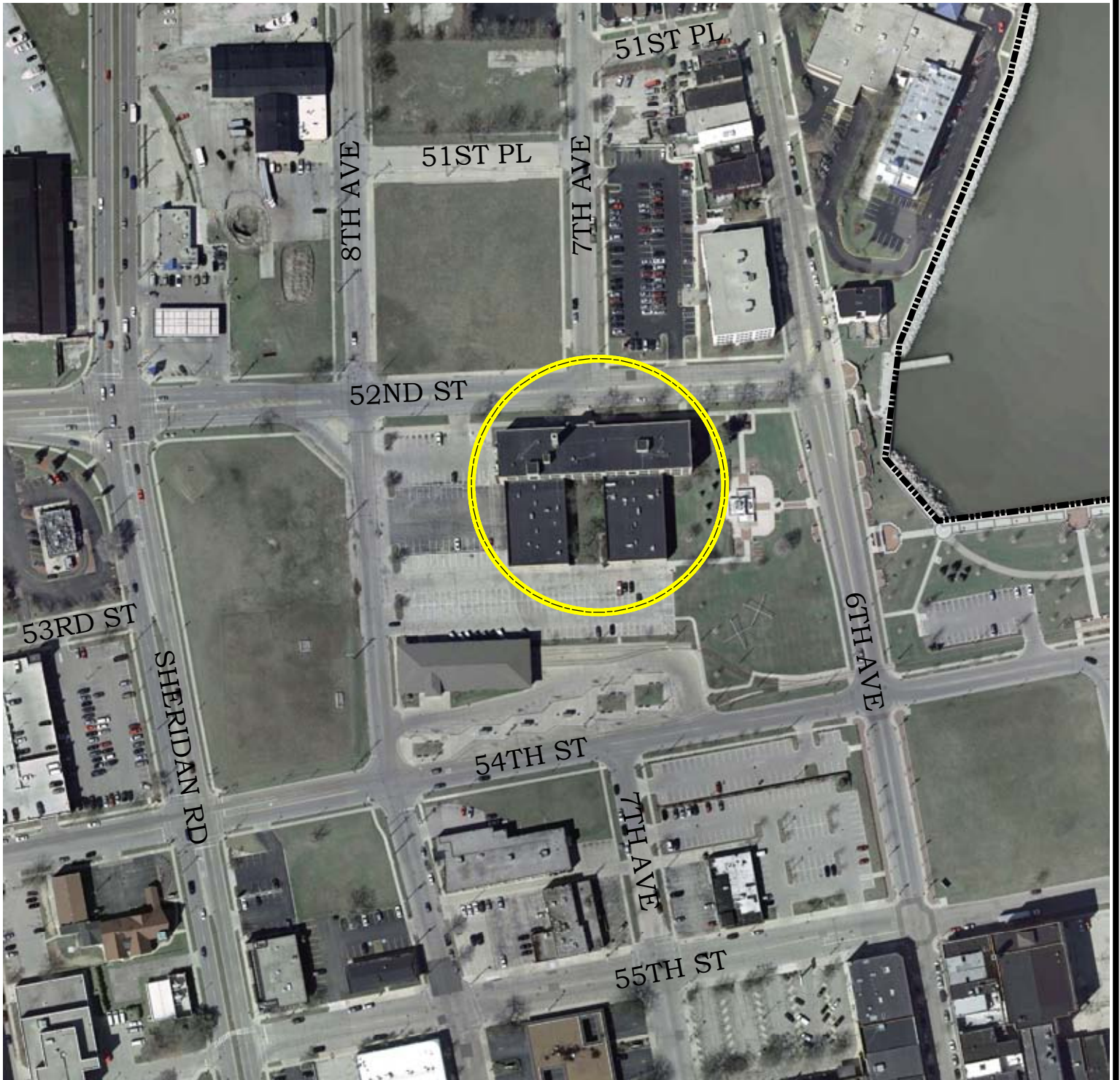
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Air Conditioning Replacement	36,000	20,000	20,000	20,000	20,000	35,000	115,000
Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Remodeling	50,000	20,000	20,000	20,000	20,000	58,000	138,000
Design/Engineering	2,000	2,000	2,000	2,000	2,000	2,000	10,000
<b>Total</b>	<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>120,000</b>	<b>388,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	113,000	67,000	67,000	67,000	67,000	120,000	388,000
<b>Total</b>	<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>120,000</b>	<b>388,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-07-004  
Public Works - Other  
Municipal Office Building Improvements



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-08-002

**Project Name:** Retaining wall for Salt Shed

**Description:** Build new Retaining wall along the south side of the new salt shed.

**Location:** 6415 35 Avenue (Street Division)

**Justification:** Retaining walls will be constructed to assist in improved loading of trucks with salt.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$65,000; Public Works Engineering Division estimate

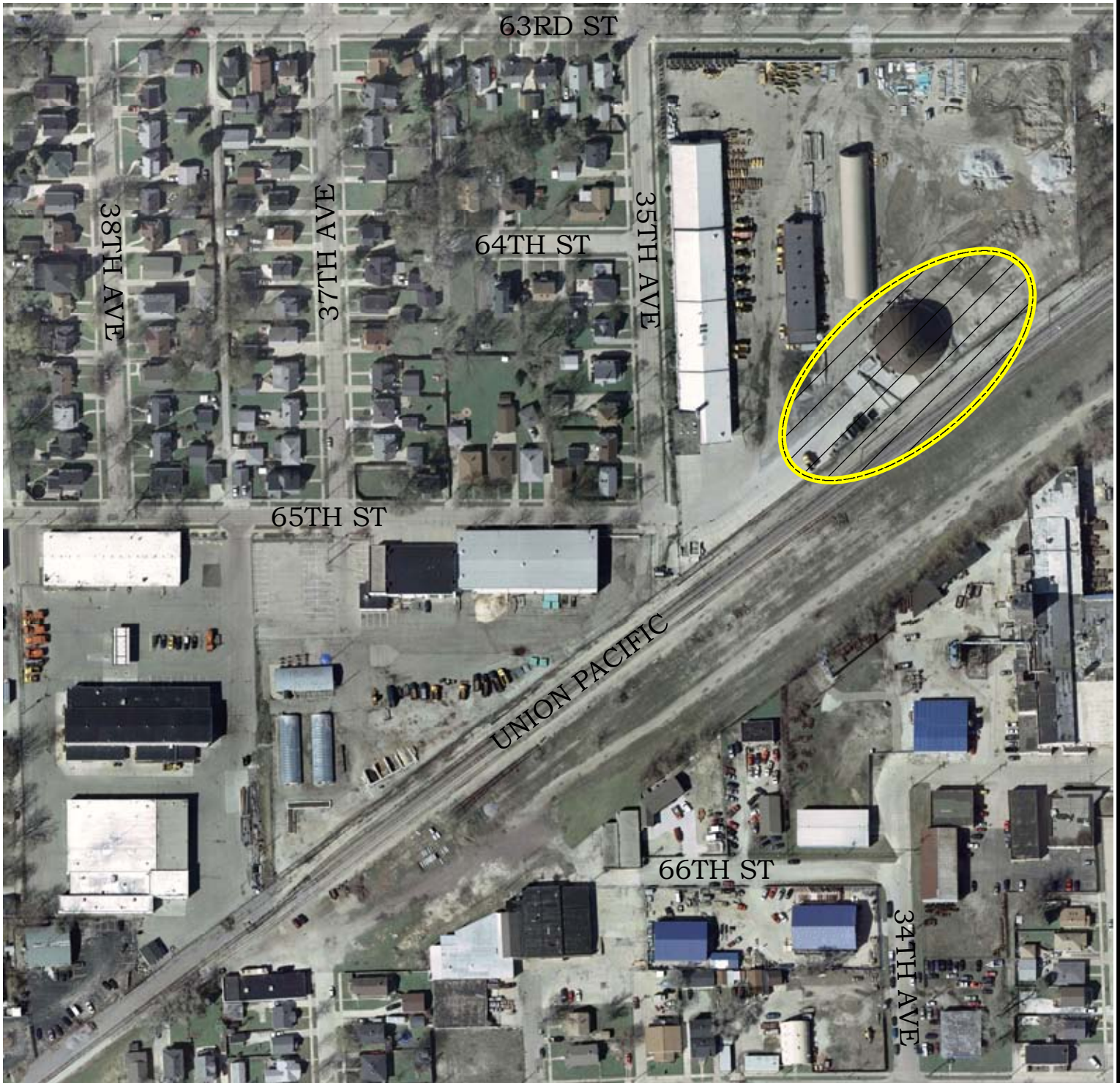
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Retaining Wall		62,000					62,000
Design/Engineering		3,000					3,000
<b>Total</b>		<b>65,000</b>					<b>65,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		65,000					65,000
<b>Total</b>		<b>65,000</b>					<b>65,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-08-002  
Public Works - Other  
Retaining Wall for Salt Shed



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-08-005

**Project Name:** Brownfield Site Assessment Grant Match

**Description:** Match for SAG/EPA grants for funding to aid in the cleanup of blighted properties that are owned or accessible by the City.

**Location:** City wide identified through SAG (WDNR)/EPA Approval

**Justification:** Cleanup of blighted property to make usable for future redevelopment.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Match for SAG Grants requiring 50% match and for EPA Grants requiring 20% Match.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Environmental Monitoring/Test	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-09-002

**Project Name:** Traffic Operations Building Improvements

**Description:** Replacement of roof, updating of heating and lighting systems, wall improvements and painting.

**Location:** Traffic Operations; 3735 65th Street

**Justification:** Roof has passed its useful life and requires replacement, as recommended by Engineering Staff. Building exterior walls and doors need structural improvements and/or replacement. Building requires painting. Heating and lighting systems require updating.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$660,000; Source: Engineer's Estimate/Industrial Roofing Specialists

**Change in Annual Operating Costs:** Reduction - \$4,000 - Avoid water damage to roof/energy savings

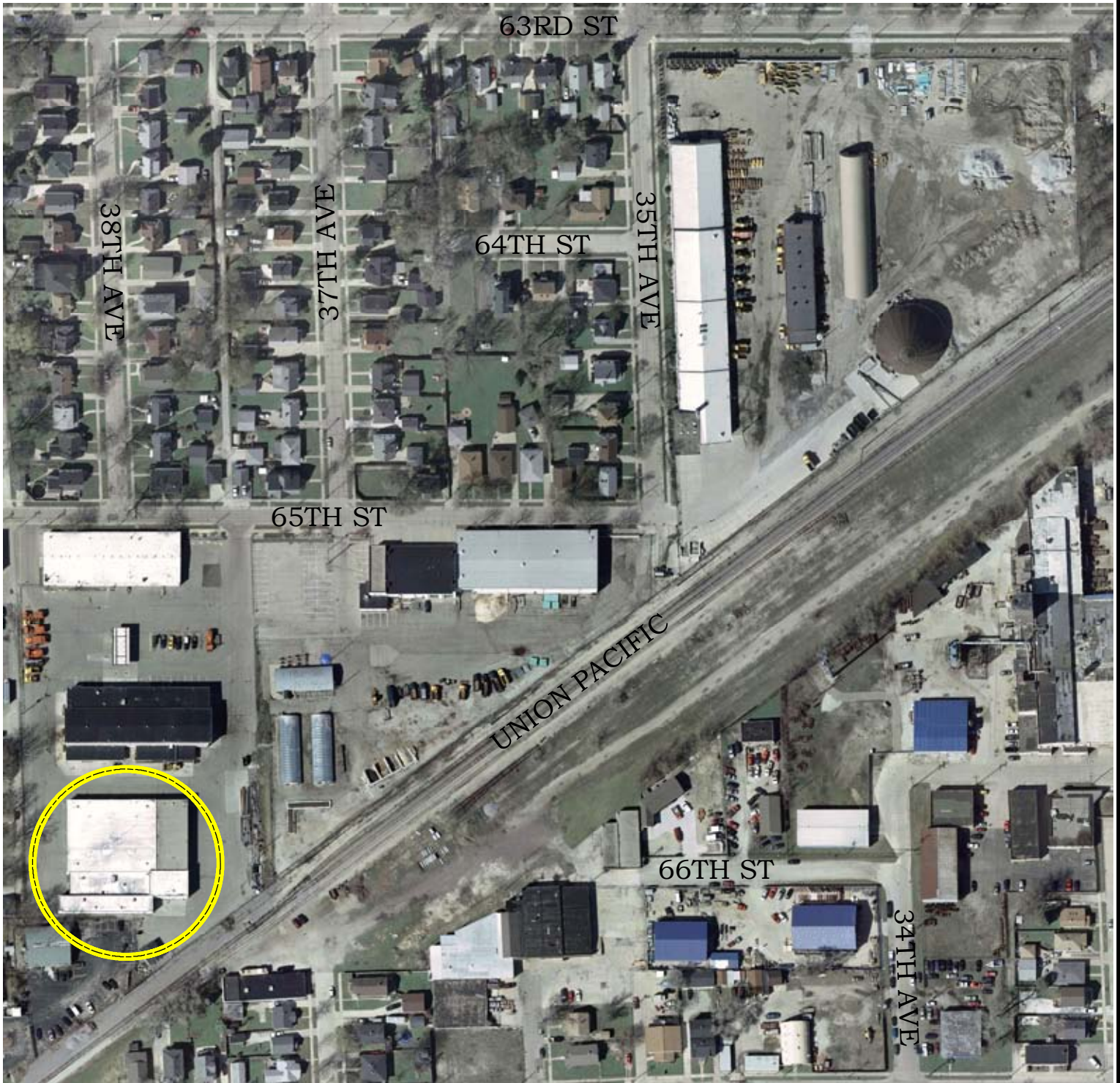
<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Building Improvements			300,000	300,000			600,000
Design/Engineering			30,000	30,000			60,000
<b>Total</b>			<b>330,000</b>	<b>330,000</b>			<b>660,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			330,000	330,000			660,000
<b>Total</b>			<b>330,000</b>	<b>330,000</b>			<b>660,000</b>



**CITY OF KENOSHA**

C.I.P. Project OT-09-002  
Public Works - Other  
Traffic Operations Building Improvements



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-09-004

**Project Name:** Traffic Controller Upgrade Program

**Description:** Replace approximately 28 obsolete traffic signal controllers over a 4-year period.

**Location:** City-wide (Street Division)

**Justification:** Obsolete traffic signal controllers no longer have factory or service support. Malfunctions may not be repairable due to lack of repair components and technical support.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$62,000 for two years; each controller is approximately \$8,500; old controllers have no value. Source: Traffic and Parking Control Co., Inc.

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid expensive emergency repairs with new equip.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Traffic Control	60,000	60,000					60,000
Design/Engineering	2,000	2,000					2,000
<b>Total</b>	<b>62,000</b>	<b>62,000</b>					<b>62,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	62,000	62,000					62,000

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-09-005

**Project Name:** Street Division Yard Resurfacing

**Description:** Resurface Street Division yards.

**Location:** 6415 35th Avenue/3301 63rd Street/3735 65th (Street Division)

**Justification:** Provide contamination cap and replace existing deteriorated pavement.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division

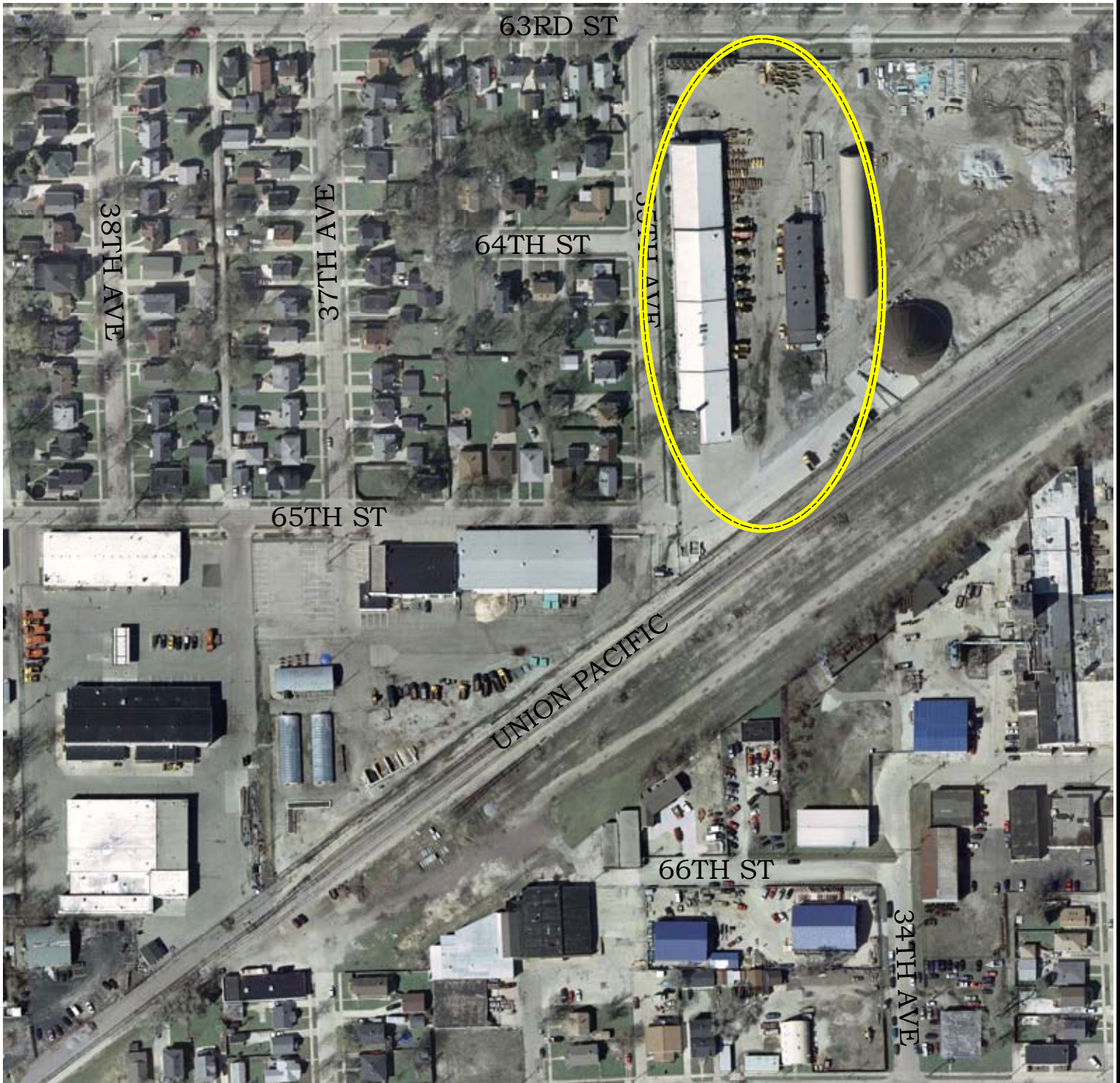
**Change in Annual Operating Costs:** Reduction - \$5,000 - Avoid current asphalt repairs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Resurfacing		100,000	100,000	100,000	100,000	100,000	500,000
Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
<b>Total</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>525,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		105,000	105,000	105,000	105,000	105,000	525,000
<b>Total</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>525,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-09-005  
Public Works - Other  
Street Division Yard Resurfacing



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-09-006

**Project Name:** Intersection Signal Control

**Description:** Eighty-four (84) Opticon intersection control devices.

**Location:** City-wide

**Justification:** Opticon intersection signal control will override 84 signalized intersections throughout the City allowing firefighters added safety and reduced response times.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** 2008 vendor cost projection

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-001  
**Project Name:** Overpass Painting  
**Description:** Repaint railroad overpasses on arterial streets.

**Location:** Various city-wide locations  
**Justification:** Existing railroad bridges are badly rusted and previous painted messages are no longer visible nor applicable.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Department

**Change in Annual Operating Costs:** Neutral - No maintenance costs, other than graffiti removal.

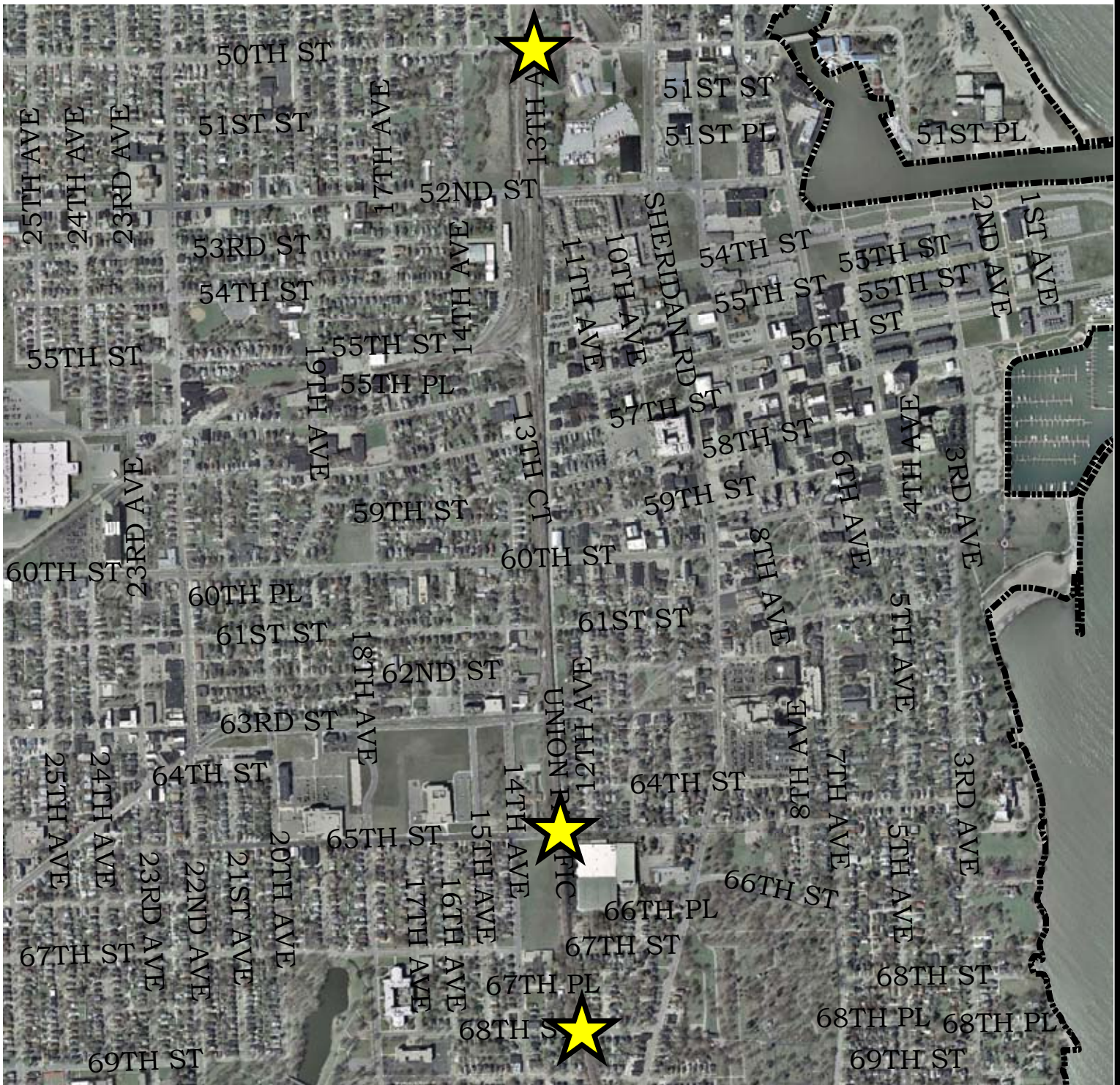
<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Painting	130,000	130,000					130,000
Design/Engineering	2,500	2,500					2,500
<b>Total</b>	<b>132,500</b>	<b>132,500</b>					<b>132,500</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	132,500	132,500					132,500
<b>Total</b>	<b>132,500</b>	<b>132,500</b>					<b>132,500</b>



# CITY OF KENOSHA

C.I.P. Project OT-10-001  
Public Works - Other  
Overpass Painting



0 135 270 540 810 1,080 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-003

**Project Name:** Site Remediation

**Description:** Match for outside grant for Department of Commerce (DOC), Wisconsin Department of Natural Resources (DNR) and/or US Environmental Protection Agency (EPA) for funding to aid in the cleanup of blighted properties that are owned or accessible by the City.

**Location:** City wide identified as environmentally concerned properties.

**Justification:** Cleanup of blighted property to make usable for future redevelopment.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Match for grants such as the DNR Ready for Reuse Grant, DOC Blight Elimination and Brownfield Redevelopment Grant (BEBR), DNR Leaking Underground Storage Tanks (LUST) and DNR Wisconsin Plant Recovery Initiative Assessment Monies (WAM).

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Wisconsin Plant Recovery Initiative		200,000					200,000
Leaking Underground Storage		975,000					975,000
Blight Elimination & Brownfield Redev.		1,000,000					1,000,000
Ready for Reuse		1,008,163					1,008,163
Construction			400,000				400,000
Design/Engineering			40,000				40,000
<b>Total</b>		<b>3,183,163</b>	<b>440,000</b>				<b>3,623,163</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			240,000				240,000
Outside Funds		3,183,163	200,000				3,383,163
<b>Total</b>		<b>3,183,163</b>	<b>440,000</b>				<b>3,623,163</b>

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-004

**Project Name:** Street Division Campus Extension

**Description:** Long term planning for the Street Division Campus

**Location:** 6415 35th Avenue

**Justification:** Long term strategic plan necessary for expansion of Street Division campus.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division; current bid prices.

**Change in Annual Operating Costs:** Additional \$5,000 - Annual Maintenance and Stormwater Fee

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Acquisition					250,000		250,000
<b>Total</b>					<b>250,000</b>		<b>250,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					250,000		250,000
<b>Total</b>					<b>250,000</b>		<b>250,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-10-004  
Public Works - Other  
Street Division Campus Expansion



0 30 60 120 180 240  
Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-006

**Project Name:** Computerized Lube Dispensing System

**Description:** Computerized lube, vehicle lubricant dispensing system for all city vehicles that receive service at Fleet Maintenance.  
Install an additional bank of fluid dispensing reels on west end of building. Install wireless fluid management system for all reel banks and roll arounds. Install an additional bulk tank for additional fluid product.

**Location:** 3725 65th Street (Fleet Maintenance)

**Justification:** Replace inefficient, aging low pressure air pumps for fluids to reduce fluid shrinkages, improve accountability, increase mechanic efficiency and productivity, lower fluid cost by purchasing larger quantities, and improve billing accuracy.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$70,000; Oil Equipment Company.

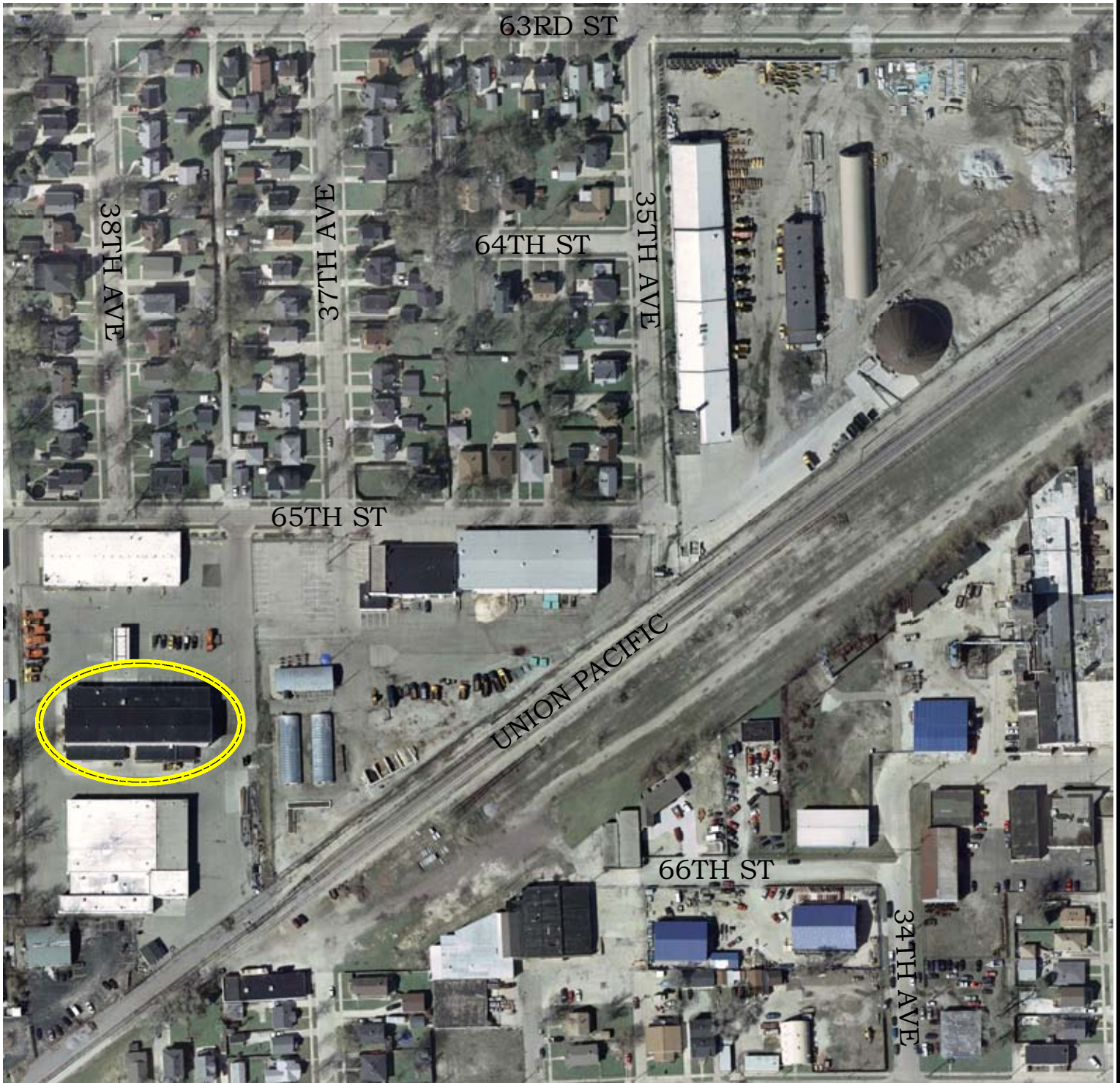
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment				70,000			70,000
<b>Total</b>				<b>70,000</b>			<b>70,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				70,000			70,000
<b>Total</b>				<b>70,000</b>			<b>70,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-10-006  
Public Works - Other  
Computerized Lube Dispensing System



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-11-001

**Project Name:** Fuel Dispenser Replacement

**Description:** Replace gasoline diesel fuel dispensers (4); includes (state law required) secondary containment under fuel dispensers and pipe connections at top of fuel tanks, installation and possible fuel island work.

**Location:** Fleet Maintenance - 3725 65th Street

**Justification:** Existing dispenser cabinets are severely rusted internally due to salt from winter snow operations. Containments will be required by 2014.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$120,000 estimate; Badger Oil Equipment

**Change in Annual Operating Costs:** Neutral -

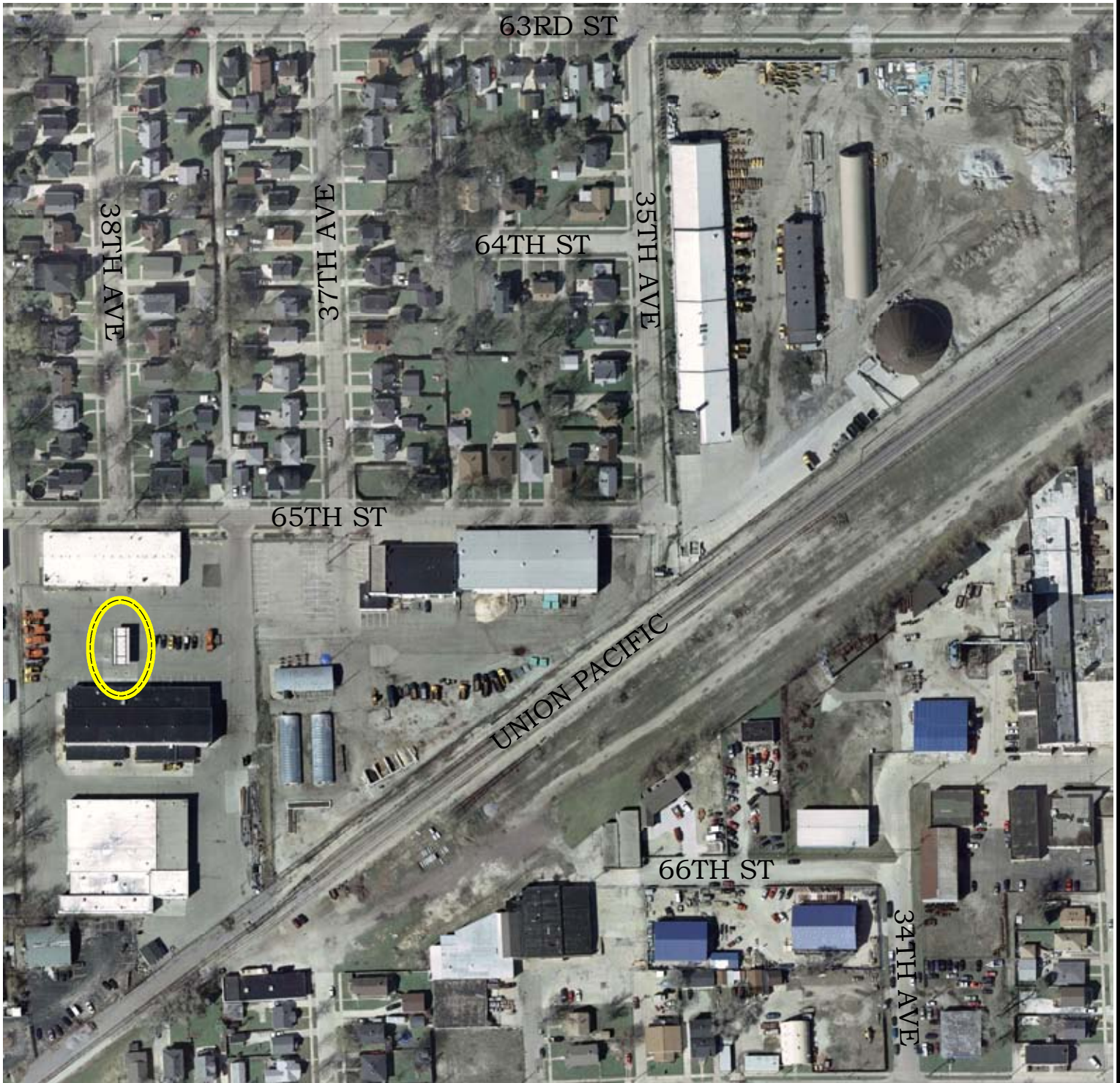
<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment				120,000			120,000
<b>Total</b>				<b>120,000</b>			<b>120,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				120,000			120,000
<b>Total</b>				<b>120,000</b>			<b>120,000</b>



# CITY OF KENOSHA

C.I.P. Project OT-11-001  
Public Works - Other  
Fuel Dispenser Replacement



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-11-002

**Project Name:** Fuel Dispenser Card Reading System

**Description:** Replace existing (1986) fuel dispensing card system with updated proximity card reading hardware/software; includes card encoder hardware, 750 cards and installation.

**Location:** Fleet Maintenance: 3725 65th Street

**Justification:** Current card system is outdated with limited repair options. Current cards need to be replaced often due to wear and system provides limited information on usage. Constant maintenance is required to keep readers functioning reliably.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$60,000: Badger Oil Equipment

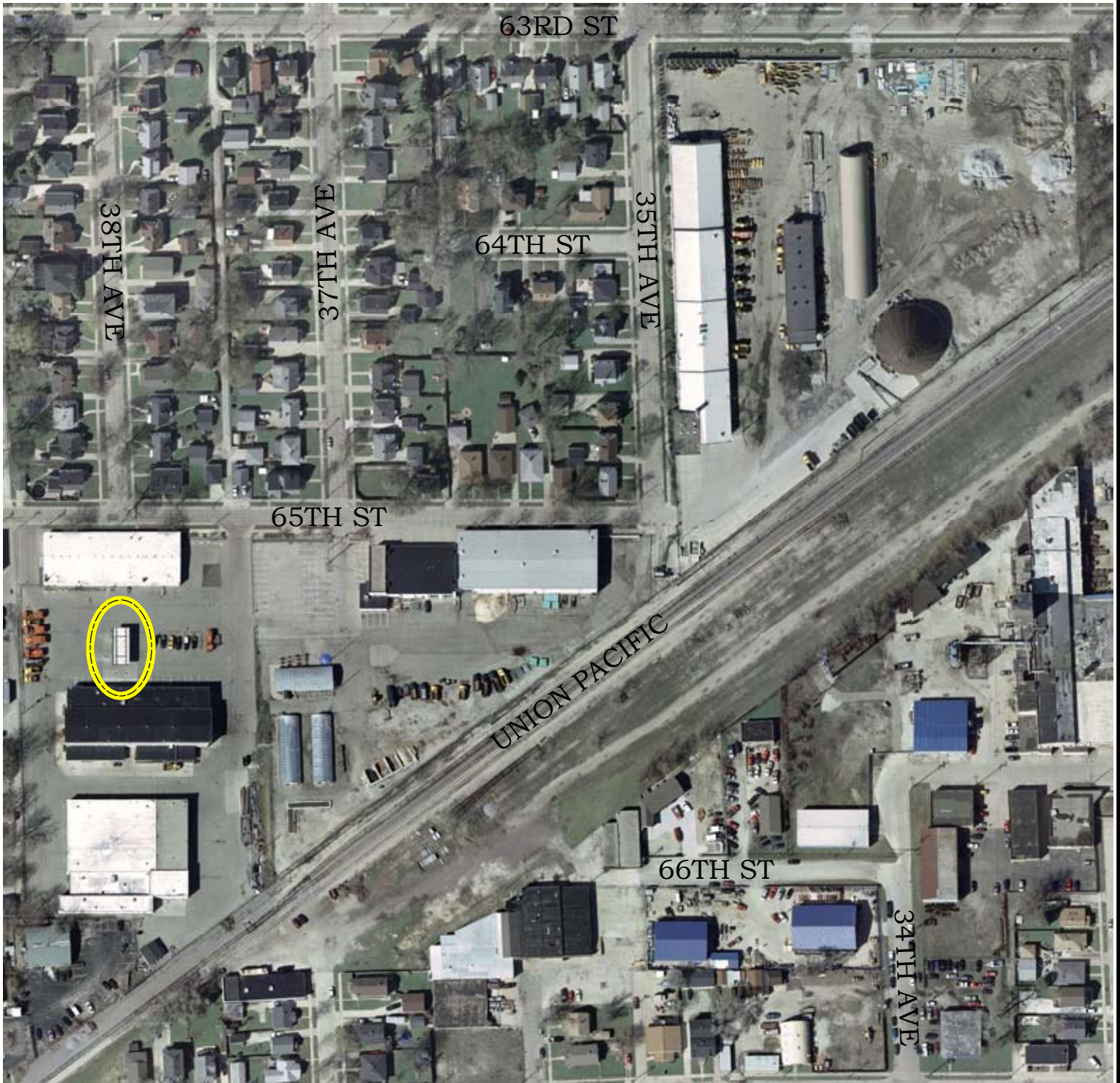
**Change in Annual Operating Costs:** Reduction - \$500 - Fewer replacement of cards/minimal maintenance required.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					60,000		60,000
<b>Total</b>					<b>60,000</b>		<b>60,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					60,000		60,000
<b>Total</b>					<b>60,000</b>		<b>60,000</b>

**CITY OF KENOSHA**

C.I.P. Project OT-11-002  
Public Works - Other  
Fuel Dispenser Card Reading System



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-11-003  
**Project Name:** Waste Division Roof Replacement  
**Description:** Replace worn, leaking roof.

**Location:** 1001 50th Street, Waste Division  
**Justification:** Roof is aged and leaking and requires replacement.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$165,000; Source: Engineer's Estimate

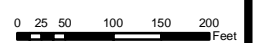
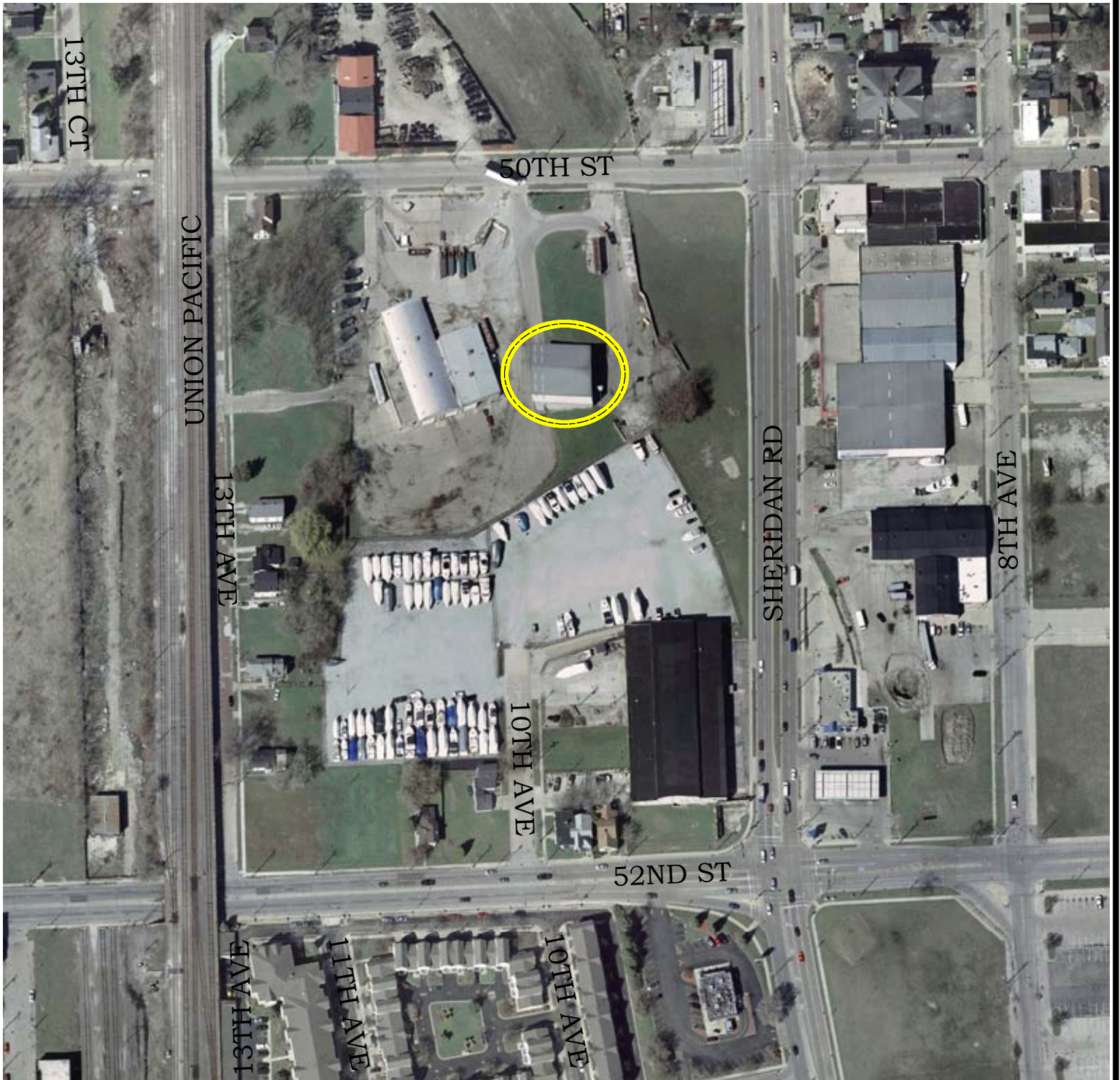
**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid emergency repairs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Roof Replacement					150,000		150,000
Design/Engineering					15,000		15,000
<b>Total</b>					<b>165,000</b>		<b>165,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					165,000		165,000
<b>Total</b>					<b>165,000</b>		<b>165,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-11-003  
Public Works - Other  
Waste Division Roof Replacement



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-12-001

**Project Name:** Narrowband Radios

**Description:** Purchase narrowband radios for the Street, Waste, Fleet Maintenance, Engineering and Park Divisions along with a new Base Station at the Municipal Office Building.

**Location:** City-wide service (Public Works)

**Justification:** Most current radios would cost more to convert to narrowband capability than replace with new radios. Narrowband frequencies are mandated after January 1, 2012.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$66,000; General Communications, Madison, WI.

**Change in Annual Operating Costs:** Reduction - \$18,000 - Maintenance contract not needed during 2 year warranty

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		66,000					66,000
<b>Total</b>		<b>66,000</b>					<b>66,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		66,000					66,000
<b>Total</b>		<b>66,000</b>					<b>66,000</b>

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**2012-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-12-002

**Project Name:** Property Demolition

**Description:** Demolition of City owned property.  
 Former Boys and Girls Club - Martin Building - \$150,000  
 Former Boys and Girls Club - Johnson Building \$95,000  
 Former Boys and Girls Club - Madrigano Center - \$40,000  
 Former Chamber of Commerce - \$20,000

**Location:** 1715-52nd Street, 3712-50th Street, 711-56th Street

**Justification:** Building are in disrepair and are a safety concern.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$305,000 Azarian Wrecking and City Staff.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Demolition		285,000	20,000				305,000
<b>Total</b>		<b>285,000</b>	<b>20,000</b>				<b>305,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		285,000	20,000				305,000
<b>Total</b>		<b>285,000</b>	<b>20,000</b>				<b>305,000</b>



# CITY OF KENOSHA

C.I.P. Project OT-12-002  
Public Works - Other  
Property Demolition



former Boys & Girls Club  
Madrigano Center



former  
Martin  
Building

former  
Johnson  
Building



former Chamber of Commerce building



former Boys & Girls Club  
Martin and Johnson buildings



Municipal Boundary



Scale varies

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CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
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<b>PK-93-004</b>	<b>Reforestation/Tree &amp; Stump Removal</b>	<b>140,000</b>	<b>210,000</b>	<b>245,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>1,220,000</b>
	Tree Reforestation	80,000	85,000	70,000	80,000	80,000	80,000	395,000
	Tree/Stump Removal	60,000	125,000	175,000	175,000	175,000	175,000	825,000
	CIP	140,000	210,000	245,000	255,000	255,000	255,000	1,220,000
<b>PK-94-003</b>	<b>Washington Park</b>	<b>310,000</b>						
	Pool Heater							
	Restroom Facility Improvements	300,000						
	Design/Engineering	10,000						
	CIP	310,000						
<b>PK-96-001</b>	<b>Equipment</b>	<b>167,000</b>	<b>253,000</b>	<b>195,000</b>	<b>109,000</b>	<b>212,000</b>	<b>142,000</b>	<b>911,000</b>
	CIP	166,000	249,500	193,500	108,000	210,500	141,000	902,500
	Trade In Value	1,000	3,500	1,500	1,000	1,500	1,000	8,500
<b>PK-03-001</b>	<b>Park Renovations - Various Parks</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
	Construction		30,000	30,000	30,000	30,000	30,000	150,000
	CIP		30,000	30,000	30,000	30,000	30,000	150,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PK-03-003</b>	<b>Municipal Golf Course</b>	<b>150,000</b>	<b>20,000</b>			<b>395,000</b>		<b>415,000</b>
	Sidewalk	40,000						
	Golf Cart Parking	60,000						
	Ski Trail Groomer		20,000					20,000
	Design/Engineering	40,000				30,000		30,000
	Contingency	10,000				15,000		15,000
	Parking Lot Improvements					150,000		150,000
	Ice Skating Rink					200,000		200,000
		150,000	20,000			395,000		415,000
	Golf Fund							
<b>PK-09-001</b>	<b>Kenosha Harbor and Southport Marina Dredging</b>	<b>205,000</b>		<b>205,000</b>		<b>220,500</b>		<b>425,500</b>
	Dredging	200,000		200,000		215,000		415,000
	Design/Engineering	5,000		5,000		5,500		10,500
		205,000		205,000		220,500		425,500
	CIP							
<b>PK-10-001</b>	<b>Field Office Buildings</b>	<b>80,000</b>		<b>367,000</b>				<b>367,000</b>
	Building Rehabilitation	70,000						
	Design/Engineering	10,000		47,000				47,000
	Paving			320,000				320,000
		80,000		367,000				367,000
	CIP							

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PK-10-005</b>	<b>Park Master Plans</b>				<b>50,000</b>	<b>160,000</b>		<b>210,000</b>
	Comprehensive Outdoor Recreation Plan					150,000		150,000
	Master Plans				40,000			40,000
	Design/Engineering				10,000	10,000		20,000
	CIP				50,000	160,000		210,000
<b>PK-11-001</b>	<b>Comprehensive Outdoor Recreation Plan &amp; Master Plan Implementation</b>	<b>580,000</b>	<b>1,995,831</b>	<b>2,012,624</b>	<b>2,425,865</b>	<b>1,830,901</b>	<b>2,549,391</b>	<b>10,814,612</b>
	CORP	522,000	517,690	751,915	1,126,256	625,113	980,012	4,000,986
	Strawberry Creek			332,871				332,871
	Sunrise		507,053			243,677		750,730
	Petzke			389,838	161,805		50,600	602,243
	Simmon's Island		884,034		1,071,000	838,500	1,420,294	4,213,828
	Design/Engineering	58,000	87,054	538,000	66,804	123,611	98,485	913,954
	CIP	280,000	1,995,831	2,012,624	2,425,865	1,830,901	2,549,391	10,814,612
	Park Impact Fees	300,000						
<b>PK-12-001</b>	<b>Anderson Park Pool</b>		<b>450,000</b>					<b>450,000</b>
	Construction		350,000					350,000
	Equipment		40,000					40,000
	Design/Engineering		60,000					60,000
	CIP		450,000					450,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PK-12-002</b>	<b>Washington Park Pool</b>		<b>35,000</b>					<b>35,000</b>
	Stair Upgrade		30,000					30,000
	Design/Engineering		5,000					5,000
	CIP		35,000					35,000
	Gross Funds	1,632,000	2,993,831	3,054,624	2,869,865	3,103,401	2,976,391	14,998,112
	Outside Funds	(451,000)	(23,500)	(1,500)	(1,000)	(396,500)	(1,000)	(423,500)
	<b>Net CIP Funds</b>	<b>1,181,000</b>	<b>2,970,331</b>	<b>3,053,124</b>	<b>2,868,865</b>	<b>2,706,901</b>	<b>2,975,391</b>	<b>14,574,612</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-93-004

**Project Name:** Reforestation/Tree & Stump Removal

**Description:** This improvement will provide for parkway trees in new developing areas. Replacement trees for losses due to storm, disease and insects, and the removal of trees and stumps for safety and other issues. Anticipation of the Emerald Ash Borer is the cause for more removal in future years.

**Location:** Parkways city-wide

**Justification:** Quality of life improvement which enhances the environment. City Ordinance requirement.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Pricing based on \$300 per tree for reforestation and \$400 per tree for removal

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Tree Reforestation	80,000	85,000	70,000	80,000	80,000	80,000	395,000
Tree/Stump Removal	60,000	125,000	175,000	175,000	175,000	175,000	825,000
<b>Total</b>	<b>140,000</b>	<b>210,000</b>	<b>245,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>1,220,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	140,000	210,000	245,000	255,000	255,000	255,000	1,220,000
<b>Total</b>	<b>140,000</b>	<b>210,000</b>	<b>245,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>1,220,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001

**Project Name:** Toro Groundsmaster 4000D w/trailer (#2221)

**Description:** Kubota liquid-cooled diesel; 4 cylinder engine; 49 HP (or equivalent).

**Location:** City-Wide (Park Division)

**Justification:** Replacement based upon removing the highest maintenance costs large area mower from the fleet.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$65,000; Source: Reinders

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment	65,000	65,000					65,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	64,500	64,500					64,500
Trade In Value	500	500					500
<b>Total</b>	<b>65,000</b>	<b>65,000</b>					<b>65,000</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001  
**Project Name:** One-Ton Dump Truck (#1997, #1998, #1999, #1951)  
**Description:** Purchase one-ton dump truck with 4-wheel drive.

**Location:** City-Wide Service (Park Division)  
**Justification:** Replace worn park dump trucks for work in City parks.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Palmen GMC

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		70,000	72,000	74,000	75,000		291,000
<b>Total</b>		<b>70,000</b>	<b>72,000</b>	<b>74,000</b>	<b>75,000</b>		<b>291,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		69,500	71,500	73,500	74,500		289,000
Trade In Value		500	500	500	500		2,000
<b>Total</b>		<b>70,000</b>	<b>72,000</b>	<b>74,000</b>	<b>75,000</b>		<b>291,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001  
**Project Name:** Stake Bed Truck w/Lift (#2238)  
**Description:** Stake Bed Truck with hydraulic lift.  
 Replace vehicle Fleet #2238 in 2012

**Location:** City wide service  
**Justification:** Used for moving benches, picnic tables, plant material and support equipment for special events.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Badger Ford, Milwaukee .

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		90,000					90,000
<b>Total</b>		<b>90,000</b>					<b>90,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		88,000					88,000
Trade In Value		2,000					2,000
<b>Total</b>		<b>90,000</b>					<b>90,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001

**Project Name:** Pick Up Trucks (#2275, #2546, #2586, #2499)

**Description:** One (1) Economy four-wheel drive pick-up truck for 2012, 2013, 2014 and 2015.  
(One will be used to transport 4000 Mower)

**Location:** City Wide Service

**Justification:** Replace existing park maintenance vehicles used for park crews. Used for snow plowing in the park.  
Taking supplies, equipment and material to park work sites.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Ewald GMC

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment	27,000	28,000	33,000	35,000	37,000		133,000
<b>Total</b>	<b>27,000</b>	<b>28,000</b>	<b>33,000</b>	<b>35,000</b>	<b>37,000</b>		<b>133,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	26,500	27,500	32,500	34,500	36,500		131,000
Trade In Value	500	500	500	500	500		2,000
<b>Total</b>	<b>27,000</b>	<b>28,000</b>	<b>33,000</b>	<b>35,000</b>	<b>37,000</b>		<b>133,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001

**Project Name:** Wide Area Mower (#2173, #2022, #2311)

**Description:** One diesel-powered tractor, with trailer, 11 ft. wide outboard, forward rotary cutting decks, hydrostatic and hydraulic options, four wheel drive and deluxe seat suspension kit.

**Location:** City-Wide Service (Park Division)

**Justification:** High usage and maintenance costs. Current fleet exceeds life cycle.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Reinders, Inc.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same..

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			90,000		100,000	105,000	295,000
<b>Total</b>			<b>90,000</b>		<b>100,000</b>	<b>105,000</b>	<b>295,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			89,500		99,500	104,500	294,000
Trade In Value			500		500	500	1,500
<b>Total</b>			<b>90,000</b>		<b>100,000</b>	<b>105,000</b>	<b>295,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001

**Project Name:** Infield Pro Groomers (#2608)

**Description:** Infield Groomers-5020 Toro - Vanguard; v-twin cylinder; 4 cycle; 18 hp; with rear quick attach system.

**Location:** Nash, Poerio and Anderson Parks

**Justification:** Replacements will be based on the highest maintenance costs of the current fleet.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Reinders, Inc.

**Change in Annual Operating Costs:** Additional \$1,000 - Annual fuel and maintenance costs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment	35,000					37,000	37,000
<b>Total</b>	<b>35,000</b>					<b>37,000</b>	<b>37,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	35,000					36,500	36,500
Trade In Value						500	500
<b>Total</b>	<b>35,000</b>					<b>37,000</b>	<b>37,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-03-001

**Project Name:** Park Renovations - Various Parks

**Description:** These improvements will renovate or replace deteriorating sidewalk, fencing, multi-use trails, pavilions, shelters, restroom interiors (portions, sinks, toilets, painting) and security systems.

**Location:** Various Parks

**Justification:** These improvements are for those not included in the Comprehensive Outdoor Recreation Plan, but are needed to be addressed.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division - current project bidding

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction		30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

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**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-03-003

**Project Name:** Municipal Golf Course

**Description:** These improvements will allow for year round recreation such as cross-country skiing, ice skating, etc. and improve the existing parking lot.

**Location:** Washington Golf Course - Washington Road and 22nd Avenue

**Justification:** These improvements will maintain and preserve the existing infrastructure. The recreation additions will add to the enjoyment and accessibility of the golf course club house.

**Comprehensive Plan, etc.**

**Name:** CORP and Master Plans approved by Park Commission

**Date of Plan/Report:** 07/11

**Cost Estimate and Source:** Public Works Engineering Division; current bid pricing and CORP.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Sidewalk	40,000						
Golf Cart Parking	60,000						
Ski Trail Groomer		20,000					20,000
Design/Engineering	40,000				30,000		30,000
Parking Lot Improvements					150,000		150,000
Ice Skating Rink					200,000		200,000
Contingency	10,000				15,000		15,000
<b>Total</b>	<b>150,000</b>	<b>20,000</b>			<b>395,000</b>		<b>415,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Golf Fund	150,000	20,000			395,000		415,000
<b>Total</b>	<b>150,000</b>	<b>20,000</b>			<b>395,000</b>		<b>415,000</b>



# CITY OF KENOSHA

C.I.P. Project PK-03-003

Public Works - Parks

Municipal Golf Course



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-09-001

**Project Name:** Kenosha Harbor and Southport Marina Dredging

**Description:** This project allows for the dredging of the harbor and the mouth of the Southport Marina to a depth that is safe for larger boats to enter.

**Location:** Kenosha Harbor

**Justification:** Kenosha Harbor mouth becomes shallow due to sand deposits. Approximately every three (3) years, shoaling requires dredging to make Kenosha Harbor safe for larger boats to enter. Dredging of the Harbor is needed to maintain its function and intended use. Contract between the City and Southport Marina Development, Inc. requires the City to maintain a minimum water depth of eight (8') feet at the entrance to Southport Marina

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division; current bid pricing.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Dredging	200,000		200,000		215,000		415,000
Design/Engineering	5,000		5,000		5,500		10,500
<b>Total</b>	<b>205,000</b>		<b>205,000</b>		<b>220,500</b>		<b>425,500</b>

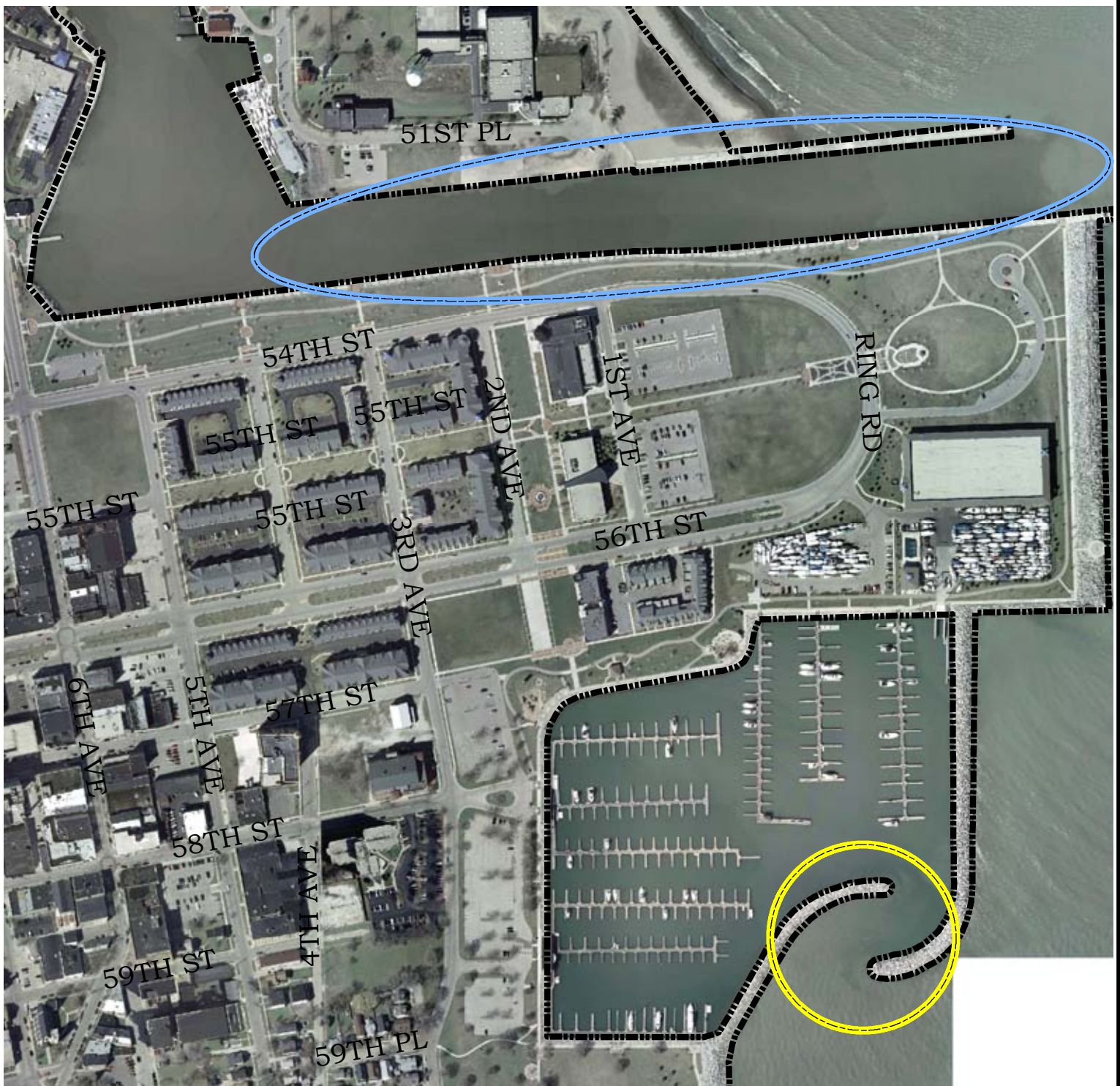
<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	205,000		205,000		220,500		425,500
<b>Total</b>	<b>205,000</b>		<b>205,000</b>		<b>220,500</b>		<b>425,500</b>

# CITY OF KENOSHA

C.I.P. Project PK-09-001

Public Works - Parks

Kenosha Harbor & Southport Marina dredging



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-10-001

**Project Name:** Field Office Buildings

**Description:** These projects will include improvements to the existing parking lots on the Park Division campus. The parking lots will be resurfaced including storm sewer extension.

**Location:** Field Office Buildings - 3617 65th Street

**Justification:** Replace the existing deteriorated asphalt pavement on the Park Division campus.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division; current project bidding.

**Change in Annual Operating Costs:** Reduction - \$1,000 - Maintenance

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Building Rehabilitation	70,000						
Design/Engineering	10,000		47,000				47,000
Paving			320,000				320,000
<b>Total</b>	<b>80,000</b>		<b>367,000</b>				<b>367,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	80,000		367,000				367,000
<b>Total</b>	<b>80,000</b>		<b>367,000</b>				<b>367,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-10-005

**Project Name:** Park Master Plans

**Description:** Update the Comprehensive Outdoor Recreation Plan (CORP) for all parks within the City and develop long-term master plans for future park developments.

**Location:** City-wide

**Justification:** The CORP is required to remain eligible to receive WDNR stewardship grants for the development or acquisition of park lands. The master plans outline the long term development plans for the park while identifying future grant opportunities and budgeting forecasts. It is anticipated that an updated CORP will be approved in 2011, therefore the CORP will need to have an update in 2015 for adoption in 2016.

**Comprehensive Plan, etc.**

**Name:** CORP and Master Plans approved by Park Commission

**Date of Plan/Report:** 07/11

**Cost Estimate and Source:** Public Works Engineering Division - current project bidding

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Comprehensive Outdoor Rec Plan					150,000		150,000
Master Plans			40,000				40,000
Design/Engineering			10,000	10,000			20,000
<b>Total</b>			<b>50,000</b>	<b>160,000</b>			<b>210,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				50,000	160,000		210,000
<b>Total</b>				<b>50,000</b>	<b>160,000</b>		<b>210,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-11-001

**Project Name:** Comprehensive Outdoor Rec Plan & Master Plan Implementation

**Description:** The CORP and Master Plans for Strawberry, Sunrise Petzke and Simmon's Island have been approved by the Park Commission on July 25, 2011. These documents amended the City of Kenosha's Comprehensive Plan in September of 2011. This plan has outlined recommendations for future park enhancements or required maintenance.

**Location:** City-wide: All Parks

**Justification:** This report will list required maintenance or recommended park enhancements for all parks within the City of Kenosha.

**Comprehensive Plan, etc.**

**Name:** CORP and Master Plans approved by Park Commission

**Date of Plan/Report:** 07/11

**Cost Estimate and Source:** CORP and Master Plans

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CORP	522,000	517,690	751,915	1,126,256	625,113	980,012	4,000,986
Strawberry Creek			332,871				332,871
Sunrise		507,053			243,677		750,730
Petzke			389,838	161,805		50,600	602,243
Simmon's Island		884,034		1,071,000	838,500	1,420,294	4,213,828
Design/Engineering	58,000	87,054	538,000	66,804	123,611	98,485	913,954
<b>Total</b>	<b>580,000</b>	<b>1,995,831</b>	<b>2,012,624</b>	<b>2,425,865</b>	<b>1,830,901</b>	<b>2,549,391</b>	<b>10,814,612</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	280,000	1,995,831	2,012,624	2,425,865	1,830,901	2,549,391	10,814,612
Park Impact Fee	300,000						
<b>Total</b>	<b>580,000</b>	<b>1,995,831</b>	<b>2,012,624</b>	<b>2,425,865</b>	<b>1,830,901</b>	<b>2,549,391</b>	<b>10,814,612</b>

# CITY OF KENOSHA

C.I.P. Project PK-11-001

Public Works - Parks

Comprehensive Outdoor Recreation Plan

and

Master Plan Implementation



Municipal Boundary



Scale varies

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-12-001

**Project Name:** Anderson Park Pool

**Description:** This project will include maintenance of the existing pool at Anderson Park. The intermediate and tot pools will be evaluated and plans will be developed for their replacement. The Health Department has implemented new code modifications that will require gauges to monitor the air in the lines.

**Location:** Anderson Park - 89th Street and 39th Avenue

**Justification:** The intermediate and tot pool improvements are needed as the aluminum liner is deteriorating and shifting. The equipment needs upgrading due to Health Department code modifications.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division - current project bidding

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction		350,000					350,000
Equipment		40,000					40,000
Design/Engineering		60,000					60,000
<b>Total</b>		<b>450,000</b>					<b>450,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		450,000					450,000
<b>Total</b>		<b>450,000</b>					<b>450,000</b>



# CITY OF KENOSHA

C.I.P. Project PK-12-001  
Public Works - Parks  
Anderson Park Pool



Municipal Boundary



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-12-002

**Project Name:** Washington Park Pool

**Description:** This project will include maintenance of the existing pool at Washington Park.  
The stairs need upgrading on the slide to meet the current Health Department codes.

**Location:** Washington Park - Washington Road and 21st Avenue

**Justification:** The equipment needs upgrading due to Health Department code modifications.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division - current project bidding

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Stair Upgrade		30,000					30,000
Design/Engineering		5,000					5,000
<b>Total</b>		<b>35,000</b>					<b>35,000</b>

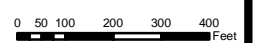
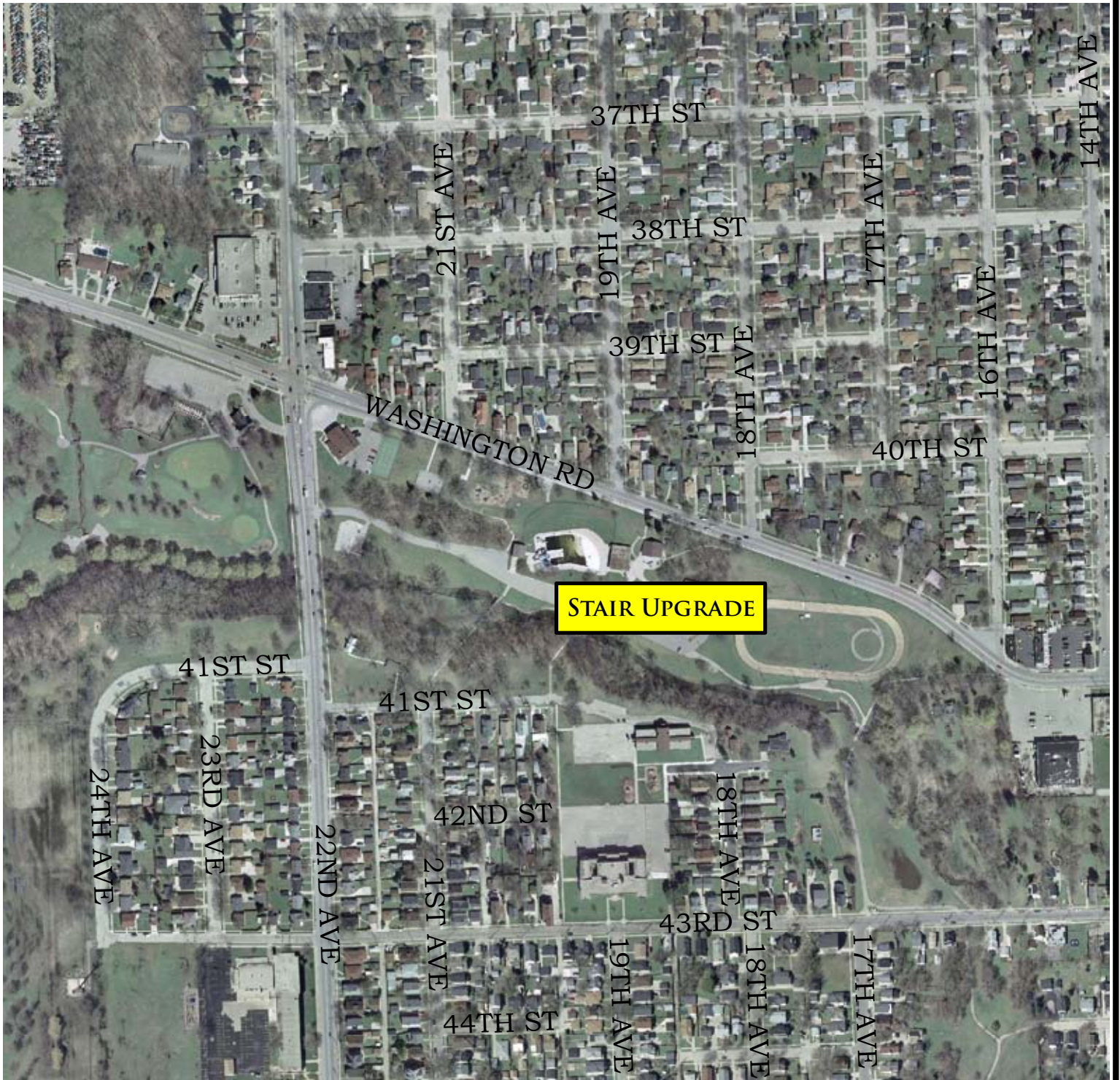
<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		35,000					35,000
<b>Total</b>		<b>35,000</b>					<b>35,000</b>

# CITY OF KENOSHA

C.I.P. Project PK-12-002

Public Works - Parks

Washington Park Pool



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CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**REDEVELOPMENT AUTHORITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>RA-95-001</b>	<b>General Acquisition</b>		<b>362,000</b>					<b>362,000</b>
	Property Maintenance		12,000					12,000
	Foreclosure Acquisition		100,000					100,000
	Fourplex Acquisition		250,000					250,000
	CIP		362,000					362,000
	Gross Funds		362,000					362,000
	Outside Funds							
	<b>Net CIP Funds</b>		<b>362,000</b>					<b>362,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** RA-95-001

**Project Name:** General Acquisition

**Description:** Funds are for acquisition to prevent the spread of slum and blighted property located within designated redevelopment areas. Funds can be used to acquire property located outside of designated Redevelopment Areas with the approval of the Common Council.

**Location:** Adopted Deignated Redevelopment Areas

**Justification:** The elimination of slum and blighted areas provides immediate relief from the negative influence of blight and encourages stability in the neighborhood. This is accomplished by providing land for new facilities and amenities through public/private partnerships. In the long run, redevelopment of these areas will contribute to the sound growth and improvement of the City.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Capital costs are determined at the time projects are identified.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Property Maintenance		12,000					12,000
Foreclosure Acquisition		100,000					100,000
Fourplex Acquisition		250,000					250,000
<b>Total</b>		<b>362,000</b>					<b>362,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		362,000					362,000
<b>Total</b>		<b>362,000</b>					<b>362,000</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>TR-93-010</b>	<b>Bus Replacement</b>	<b>2,113,200</b>	<b>2,205,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>2,665,779</b>	<b>12,130,856</b>
	New Buses	2,093,200	2,195,500	2,302,800	2,417,940	2,538,837	2,665,779	12,120,856
	Used Buses	20,000	10,000					10,000
	CIP	438,640	449,100	460,580	483,588	507,767	533,156	2,434,191
	Federal	1,674,560	1,756,400	1,842,220	1,934,352	2,031,070	2,132,623	9,696,665
<b>TR-09-003</b>	<b>Downtown Parking Signage Program</b>	<b>90,000</b>						
	Construct/Install Signage	90,000						
	CIP	90,000						
<b>TR-11-001</b>	<b>Downtown Surface Parking Lot Improvement</b>	<b>37,000</b>						
	Parking Lot Improvements	37,000						
	CIP	37,000						
<b>TR-12-001</b>	<b>Kenosha Transit Parking Lot Improvement</b>		<b>5,000</b>					<b>5,000</b>
	Parking Lot Improvements		5,000					5,000
	CIP		5,000					5,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>TR-12-002</b>	<b>Downtown Surface Parking Lot Improvement</b>		<b>5,000</b>					<b>5,000</b>
	Parking Lot Improvements		5,000					5,000
	CIP		5,000					5,000
<b>TR-12-003</b>	<b>Radio Narrow Banding</b>		<b>7,200</b>					<b>7,200</b>
	Narrow Band Radio System		7,200					7,200
	CIP		1,440					1,440
	Federal		5,760					5,760
	Gross Funds	2,240,200	2,222,700	2,302,800	2,417,940	2,538,837	2,665,779	12,148,056
	Outside Funds	(1,674,560)	(1,762,160)	(1,842,220)	(1,934,352)	(2,031,070)	(2,132,623)	(9,702,425)
	<b>Net CIP Funds</b>	<b>565,640</b>	<b>460,540</b>	<b>460,580</b>	<b>483,588</b>	<b>507,767</b>	<b>533,156</b>	<b>2,445,631</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TR-93-010

**Project Name:** Bus Replacement

**Description:** Replace busses that have exceeded their useful life.  
A replacement schedule has been developed using new busses where Federal funding is available. Because of Federal funding shortfalls we have strategically purchased used busses when they are available from other Wisconsin properties. This practice will continue where appropriate.

**Location:** Transit Garage

**Justification:** The normal replacement cycle for busses is usually 12 years or 500,000 miles of use. At the present time, we have numerous buses that exceed this life.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Current estimated prices for various bus sizes.  
Adjusted for 5% inflation per year.

**Change in Annual Operating Costs:** Neutral - No change in operating costs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
New Buses	2,093,200	2,195,500	2,302,800	2,417,940	2,538,837	2,665,779	12,120,856
Used Buses	20,000	10,000					10,000
<b>Total</b>	<b>2,113,200</b>	<b>2,205,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>2,665,779</b>	<b>12,130,856</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	438,640	449,100	460,580	483,588	507,767	533,156	2,434,191
Federal	1,674,560	1,756,400	1,842,220	1,934,352	2,031,070	2,132,623	9,696,665
<b>Total</b>	<b>2,113,200</b>	<b>2,205,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>2,665,779</b>	<b>12,130,856</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TR-12-001

**Project Name:** Kenosha Transit Parking Lot Improvement

**Description:** Upgrade existing City of Kenosha Transit parking lot at 4303-39th Avenue. Improvements include crack sealer, fill pot holes, seal lot and new striping.

**Location:** 4303-39th Avenue

**Justification:** The identified City of Kenosha Transit parking lot is in disrepair and does not meet City standards. Improvements will result in the parking lot being more accessible to the public.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$5,000 - Recent bids

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Parking Lot Improvements		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

# CITY OF KENOSHA

C.I.P. Project TR-12-001

Transit

Kenosha Transit Parking Lot Improvements



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TR-12-002

**Project Name:** Downtown Surface Parking Lot Improvement

**Description:** Upgrade existing City owned surface parking lot along 5th Avenue and 58th Street in the Central Business District.  
Improvements include crack sealer, fill pot holes, seal lot and new striping.

**Location:** 5th Avenue and 58th Street, lot #16

**Justification:** The identified City owned surface lot is in disrepair and does not meet City standards. Improvements will result in the parking lot being more accessible to the public.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$5,000 - Recent bids.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Parking Lot Improvements		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

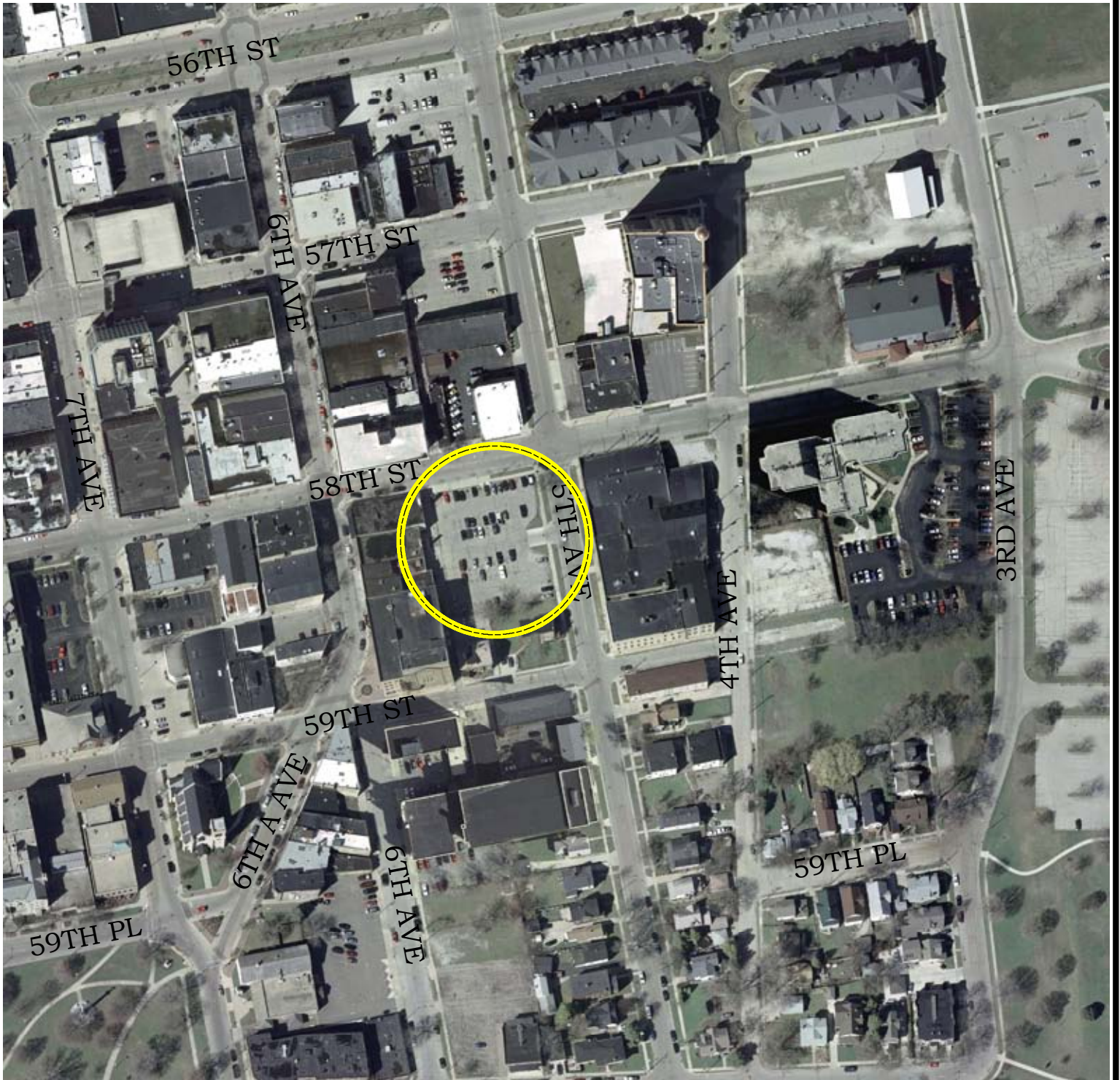
<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

# CITY OF KENOSHA

C.I.P. Project TR-12-002

Transit

Downtown Surface Parking Lot Improvements



0 25 50 100 150 200 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TR-12-003

**Project Name:** Radio Narrow Banding

**Description:** Update radio system to Narrow band (12.5KHz) per FCC mandate.

**Location:** Transit Garage

**Justification:** Beginning January 1, 2011 the FCC will no longer accept applications for wideband 25KHZ operations, devices or equipment

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$7,200 estimate

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Narrow Band Radio System		7,200					7,200
<b>Total</b>		<b>7,200</b>					<b>7,200</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		1,440					1,440
Federal		5,760					5,760
<b>Total</b>		<b>7,200</b>					<b>7,200</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-93-005</b>	<b>Curb Gutter and Conveyance</b>	115,000	115,000	125,000	125,000	125,000	125,000	605,000
	Construction	90,000	90,000	95,000	95,000	95,000	95,000	465,000
	Design/Engineering	20,000	20,000	25,000	25,000	25,000	25,000	115,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	CIP	115,000	115,000	125,000	125,000	125,000	125,000	605,000
<b>SW-95-001</b>	<b>Storm Sewers/Inlet Lead</b>	1,000,000	1,020,000	1,035,000	1,035,000	1,035,000	1,055,000	5,165,000
	Construction	850,000	860,000	870,000	870,000	870,000	880,000	4,340,000
	Design/Engineering	65,000	70,000	75,000	75,000	75,000	80,000	370,000
	Contingency	85,000	90,000	90,000	90,000	90,000	95,000	455,000
	CIP	1,000,000	1,020,000	1,035,000	1,035,000	1,035,000	1,055,000	5,165,000
<b>SW-96-001</b>	<b>Equipment</b>	524,000	275,000	296,000	310,000	310,000	316,000	1,472,000
	CIP	516,000	266,500	291,000	305,000	305,000	316,000	1,448,500
	Trade In Value	8,000	8,500	5,000	5,000	5,000	5,000	23,500

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-08-001</b>	<b>Detention Basin Modification</b>	<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>
	Construction	200,000	600,000	600,000	600,000	600,000	600,000	3,000,000
	Design/Engineering	30,000	60,000	60,000	60,000	60,000	60,000	300,000
	Contingency	17,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	247,000	700,000	700,000	700,000	700,000	700,000	3,500,000
<b>SW-09-002</b>	<b>Nutrient Separating Baffle Box</b>	<b>30,000</b>						
	Drainage	30,000						
	Design/Engineering							
	Contingency							
	CIP	30,000						
<b>SW-10-001</b>	<b>Wetland Mitigation Bank</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>
	Construction	82,000	82,000					164,000
	Design/Engineering	5,000	5,000					10,000
	Contingency	8,000	8,000					16,000
	CIP	95,000	95,000					190,000



CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-10-002</b>	<b>Creek Stabilization</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>340,000</b>	<b>2,385,000</b>
	Construction	300,000	300,000	500,000	500,000	365,000	300,000	1,965,000
	Design/Engineering	10,000	5,000	80,000	80,000	50,000	10,000	225,000
	Contingency	30,000	30,000	50,000	50,000	35,000	30,000	195,000
	CIP	340,000	335,000	630,000	630,000	450,000	340,000	2,385,000
<b>SW-10-003</b>	<b>Pollution Prevention</b>	<b>350,000</b>	<b>33,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>79,000</b>
	Construction	330,000	30,000	20,000	20,000			70,000
	Design/Engineering	20,000	3,000	3,000	3,000			9,000
	CIP	50,000	33,000	23,000	23,000			79,000
	Other	300,000						
<b>SW-10-004</b>	<b>Flood Control Management</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,095,000</b>	<b>5,215,000</b>
	Construction	900,000	900,000	900,000	900,000	900,000	950,000	4,550,000
	Design/Engineering	40,000	40,000	40,000	40,000	40,000	50,000	210,000
	Contingency	90,000	90,000	90,000	90,000	90,000	95,000	455,000
	CIP	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,095,000	5,215,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-10-005</b>	<b>River Crossing Ditch Restoration</b>	<b>160,000</b>	<b>160,000</b>					<b>160,000</b>
	Construction	100,000	100,000					100,000
	Design/Engineering	50,000	50,000					50,000
	Contingency	10,000	10,000					10,000
	CIP	160,000	160,000					160,000
<b>SW-11-001</b>	<b>GPS Survey Equipment/Receiver</b>			<b>20,000</b>				<b>20,000</b>
	Equipment			20,000				20,000
	CIP			20,000				20,000
<b>SW-11-002</b>	<b>Stormwater Management Plan</b>	<b>240,000</b>	<b>210,000</b>					<b>210,000</b>
	Construction	220,000	200,000					200,000
	Design/Engineering	20,000	10,000					10,000
		CIP	240,000	210,000				
<b>SW-11-003</b>	<b>Detention Basin Dredging</b>	<b>210,000</b>	<b>210,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>	<b>260,000</b>	<b>1,210,000</b>
	Construction	200,000	200,000	230,000	250,000	250,000	250,000	1,160,000
	Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
		CIP	210,000	240,000	240,000	260,000	260,000	260,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-11-004</b>	<b>Multi-Plate Storm Sewer</b>		<b>880,000</b>		<b>50,000</b>	<b>510,000</b>		<b>1,440,000</b>
	Construction		800,000			500,000		1,300,000
	Design/Engineering		80,000		50,000	10,000		140,000
	CIP		880,000		50,000	510,000		1,440,000
<b>SW-11-005</b>	<b>GIS System Development</b>	<b>55,000</b>						
	Development	45,000						
	Design/Engineering	10,000						
	CIP	55,000						
	Gross Funds	4,396,000	4,903,000	4,288,000	4,129,000	4,440,000	3,891,000	21,651,000
	Outside Funds	(308,000)	(5,000)	(8,500)	(5,000)	(5,000)		(23,500)
	<b>Net CIP Funds</b>	<b>4,088,000</b>	<b>4,898,000</b>	<b>4,279,500</b>	<b>4,124,000</b>	<b>4,435,000</b>	<b>3,891,000</b>	<b>21,627,500</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-93-005  
**Project Name:** Curb Gutter and Conveyance  
**Description:** Replacement of damaged curb and gutter.

**Location:** Various areas of the city.  
**Justification:** Elimination of safety hazards and improved drainage.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Current bid pricing.

**Change in Annual Operating Costs:** Neutral - Recurring Expense

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	90,000	90,000	90,000	95,000	95,000	95,000	465,000
Design/Engineering	20,000	20,000	20,000	25,000	25,000	25,000	115,000
Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
<b>Total</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>605,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	115,000	115,000	115,000	125,000	125,000	125,000	605,000
<b>Total</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>605,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-95-001

**Project Name:** Storm Sewers/Inlet Lead

**Description:** Storm Sewer improvements in conjunction with street upgrades, prior to paving, minor extensions to provide connection point for development or sump pump, construction of storm sewers in areas needing additional conveyance, replacement of aged and deteriorated corrugated metal pipe or to replace failed storm sewer and/or appurtenances.

**Location:** Various

**Justification:** Avoid damage to new streets and repaved streets, and protect existing improvements/development, or abutting properties.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Recurring expense.

**Change in Annual Operating Costs:** Additional \$550 - Wages and vehicle cost increases.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	850,000	860,000	860,000	870,000	870,000	880,000	4,340,000
Design/Engineering	65,000	70,000	70,000	75,000	75,000	80,000	370,000
Contingency	85,000	90,000	90,000	90,000	90,000	95,000	455,000
<b>Total</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,055,000</b>	<b>5,165,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	1,000,000	1,020,000	1,020,000	1,035,000	1,035,000	1,055,000	5,165,000
<b>Total</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,055,000</b>	<b>5,165,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001  
**Project Name:** Street Sweeper (#2170)  
**Description:** Purchase new street sweeper.

**Location:** City-wide Service (SWU-Street Div)  
**Justification:** Age of Fleet #2170 will be 19 years at time of trade. Sweeper will be at end of its useful life expectancy.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$275,000; Source: Bruce Municipal Equipment. Trade value is \$5,000.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment		275,000					275,000
<b>Total</b>		<b>275,000</b>					<b>275,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		270,000					270,000
Trade In Value		5,000					5,000
<b>Total</b>		<b>275,000</b>					<b>275,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001

**Project Name:** Track Loader w/Attachments and Trailer (#1011)

**Description:** Purchase track loader with laser grade system, box blade, broom attachment, dump hopper, forks, extra buckets, dozer blade, and cab with 2-way radio and trailer.

**Location:** City-wide Service (SWU-Street Div)

**Justification:** Fleet #1011 will be 34 years old at time of trade and is well beyond its useful service life.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$120,000; Trade in Value is \$5,000. Source: FABCO, Inc Milwaukee, WI

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			120,000				120,000
<b>Total</b>			<b>120,000</b>				<b>120,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			115,000				115,000
Trade In Value			5,000				5,000
<b>Total</b>			<b>120,000</b>				<b>120,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001

**Project Name:** Semi-Tractor (#1959)

**Description:** Purchase semi-tractor with diesel engine, auto-shift transmission and 2-way radio

**Location:** City-wide Service (Street Division)

**Justification:** Current Unit (Fleet #1959) will be 24 years old at the time of trade. The useful life of the vehicle will be over.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$120,000 and trade-in value of Fleet #1959 \$3,000.  
Source: JX Peterbilt

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			120,000				120,000
<b>Total</b>			<b>120,000</b>				<b>120,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			117,000				117,000
Trade In Value			3,000				3,000
<b>Total</b>			<b>120,000</b>				<b>120,000</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001

**Project Name:** Pickup Truck (#2318)

**Description:** Light duty, compact 4 wheel-drive pickup truck with extended cab (no crew cab), and short box with cap and two-way radio.

**Location:** City-wide Service (SWU-Engr Div)

**Justification:** Fleet #2318 will be 17 years old when traded. This vehicle will be used for SWU related inspections, meeting with public on drainage situations and conducting off-road inspections of detention basins and stormwater management facilities.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$35,000; Source: similar truck was purchased in 2008 for \$26,600 for Soil Erosion Specialist; based upon this quote.  
Trade value is \$500.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment			35,000				35,000
<b>Total</b>			<b>35,000</b>				<b>35,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP			34,500				34,500
Trade In Value			500				500
<b>Total</b>			<b>35,000</b>				<b>35,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001

**Project Name:** Street Sweeper (#2235)

**Description:** Purchase new street sweeper.

**Location:** City-wide Service (SWU-Street Div)

**Justification:** Age of Fleet #2235 will be 20 years at time of trade. Sweeper will be at end of its useful life expectancy.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$296,000; Source: Serwe Implement, Inc., Campbellsport, WI 53010; Trade-in value is \$5,000.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment				296,000			296,000
<b>Total</b>				<b>296,000</b>			<b>296,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP				291,000			291,000
Trade In Value				5,000			5,000
<b>Total</b>				<b>296,000</b>			<b>296,000</b>
Total				296,000			296,000

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001  
**Project Name:** Street Sweeper-Vacuum (#2283)  
**Description:** Purchase new street sweeper.

**Location:** City-wide Service (SWU-Street Division)  
**Justification:** Age of Fleet #2283 will be 20 years at time of trade. Sweeper will be at end of its useful life.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$310,000; Trade in value of Fleet #2283 is \$5,000.  
 Source: Serwe Implement, Inc., Campbellsport, WI.

**Change in Annual Operating Costs:** Neutral - Average age of fleet remains the same.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					310,000		310,000
<b>Total</b>					<b>310,000</b>		<b>310,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					305,000		305,000
Trade In Value					5,000		5,000
<b>Total</b>					<b>310,000</b>		<b>310,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001

**Project Name:** Compost Screener

**Description:** Purchase Diesel Powered screening plant for compost and topsoil

**Location:** 4071 88th Avenue; City Compost Site

**Justification:** City would no longer need to rent a screener at \$200 per hour (\$27,500 annually). The City would not need to purchase pulverized topsoil. The quality of compost and topsoil provided to the public would be improved. Staff would be able to process the compost on its own schedule as scheduling allows, as the machine is available.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Cost is \$316,000. Source: Resource Recovery Systems, Hartford, WI

**Change in Annual Operating Costs:** Reduction - Avoid screener rental and topsoil costs.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment						316,000	316,000
<b>Total</b>						<b>316,000</b>	<b>316,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP						316,000	316,000
Trade In Value							
<b>Total</b>						<b>316,000</b>	<b>316,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-08-001

**Project Name:** Detention Basin Modification

**Description:** Modify current basins to support City-wide stormwater needs.

**Location:** Various

**Justification:** Modifications will convert current dry basins to wet basins to support the City Stormwater Utility efforts and provide water quality improvements.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering; current bid pricing

**Change in Annual Operating Costs:** Additional \$1,000 - Maintenance

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	200,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Design/Engineering	30,000	60,000	60,000	60,000	60,000	60,000	300,000
Contingency	17,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	247,000	700,000	700,000	700,000	700,000	700,000	3,500,000
<b>Total</b>	<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-001

**Project Name:** Wetland Mitigation Bank

**Description:** Development of a wetland expansion on the Phil Sanders Nature Area.

**Location:** Phil Sanders Nature Area Parcel # 03-122-06-355-025, 326-230, 356-010

**Justification:** This wetland mitigation bank project will allow the City to sell credits to private developers for wetland mitigation. This site will also promote alternative stormwater management practices.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** The cost estimate to complete the work over the next two years was supplied by Wetland & Waterway Consulting, LLC.

**Change in Annual Operating Costs:** Neutral - Ultimately, revenues from credits will pay maintenance

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	82,000	82,000	82,000				164,000
Design/Engineering	5,000	5,000	5,000				10,000
Contingency	8,000	8,000	8,000				16,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	95,000	95,000	95,000				190,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-10-001  
Storm Water Utility  
Wetland Mitigation Bank



Municipal Boundary



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-002

**Project Name:** Creek Stabilization

**Description:** The existing Pike Creek and Pike Rivers have developed severe erosion issues along the banks. The existing rock shoreline protection has shifted down the banks and into the river bed. Project will re-establish and stabilize river banks.

**Location:** Various Streambanks within City of Kenosha owned properties

**Justification:** The severe erosion is decreasing the capacity of the river and is causing additional sediments to enter our waterways. The existing shoreline protection is also shifting into the river bed causing washout areas along the river banks. This funding will also allow the Stormwater Utility to monitor the pollutants affecting the creek and river water quality.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering

**Change in Annual Operating Costs:** Additional \$2,000 - Maintenance

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	300,000	300,000	500,000	500,000	365,000	300,000	1,965,000
Design/Engineering	10,000	5,000	80,000	80,000	50,000	10,000	225,000
Contingency	30,000	30,000	50,000	50,000	35,000	30,000	195,000
<b>Total</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>340,000</b>	<b>2,385,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	340,000	335,000	630,000	630,000	450,000	340,000	2,385,000
<b>Total</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>340,000</b>	<b>2,385,000</b>



# CITY OF KENOSHA

C.I.P. Project SW-10-002  
Storm Water Utility  
Creek Stabilization



0 50 100 200 300 400 Feet

# CITY OF KENOSHA

C.I.P. Project SW-10-002  
Storm Water Utility  
Creek Stabilization



----- Municipal Boundary



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-003

**Project Name:** Pollution Prevention

**Description:** Install a roof structure over the two (2) waste oil public drop off sites.  
Install Best Management Practices at outfalls to reduce the amount of pollutants that enter our waterways and construct plant enhancements over the next three years.

**Location:** 1001 50th Street (Waste) / 6415 35th Avenue (Street)

**Justification:** Stormwater Pollution Prevention Plans (SWPPPs) for these sites to reduce the amount of precipitation that enters the secondary containment structure for above ground storage tanks (ASTs). The Stormwater Utility's goal is to reduce the amount of pollutants entering our valuable waterways.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works City Engineering

**Change in Annual Operating Costs:** Reduction - \$1,000 - Pumping/disposal of water from secondary containment.

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	330,000	30,000	20,000	20,000			70,000
Design/Engineering	20,000	3,000	3,000	3,000			9,000
<b>Total</b>	<b>350,000</b>	<b>33,000</b>	<b>23,000</b>	<b>23,000</b>			<b>79,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	50,000	33,000	23,000	23,000			79,000
Other	300,000						
<b>Total</b>	<b>350,000</b>	<b>33,000</b>	<b>23,000</b>	<b>23,000</b>			<b>79,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-004

**Project Name:** Flood Control Management

**Description:** These improvements will provide stormwater management in areas that experience localized flooding.

**Location:** Forest Park Area

**Justification:** Parts of the City have experienced numerous flooding events over the last ten years. The Stormwater Utility will be evaluating these areas and developing solutions to aid in the management of the stormwater runoff.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering

**Change in Annual Operating Costs:** Reduction - \$1,000 - Maintenance and call out-should reduce emergencies

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	900,000	900,000	900,000	900,000	900,000	950,000	4,550,000
Design/Engineering	40,000	40,000	40,000	40,000	40,000	50,000	210,000
Contingency	90,000	90,000	90,000	90,000	90,000	95,000	455,000
<b>Total</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,095,000</b>	<b>5,215,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,095,000	5,215,000
<b>Total</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,095,000</b>	<b>5,215,000</b>

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**2012-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-005

**Project Name:** River Crossing Ditch Restoration

**Description:** Restore an existing ditch with native plantings.

**Location:** River Crossing

**Justification:** Planting native plants within the ditch will promote infiltration and will reduce the requirement of mowing of ditch to park-like setting.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering

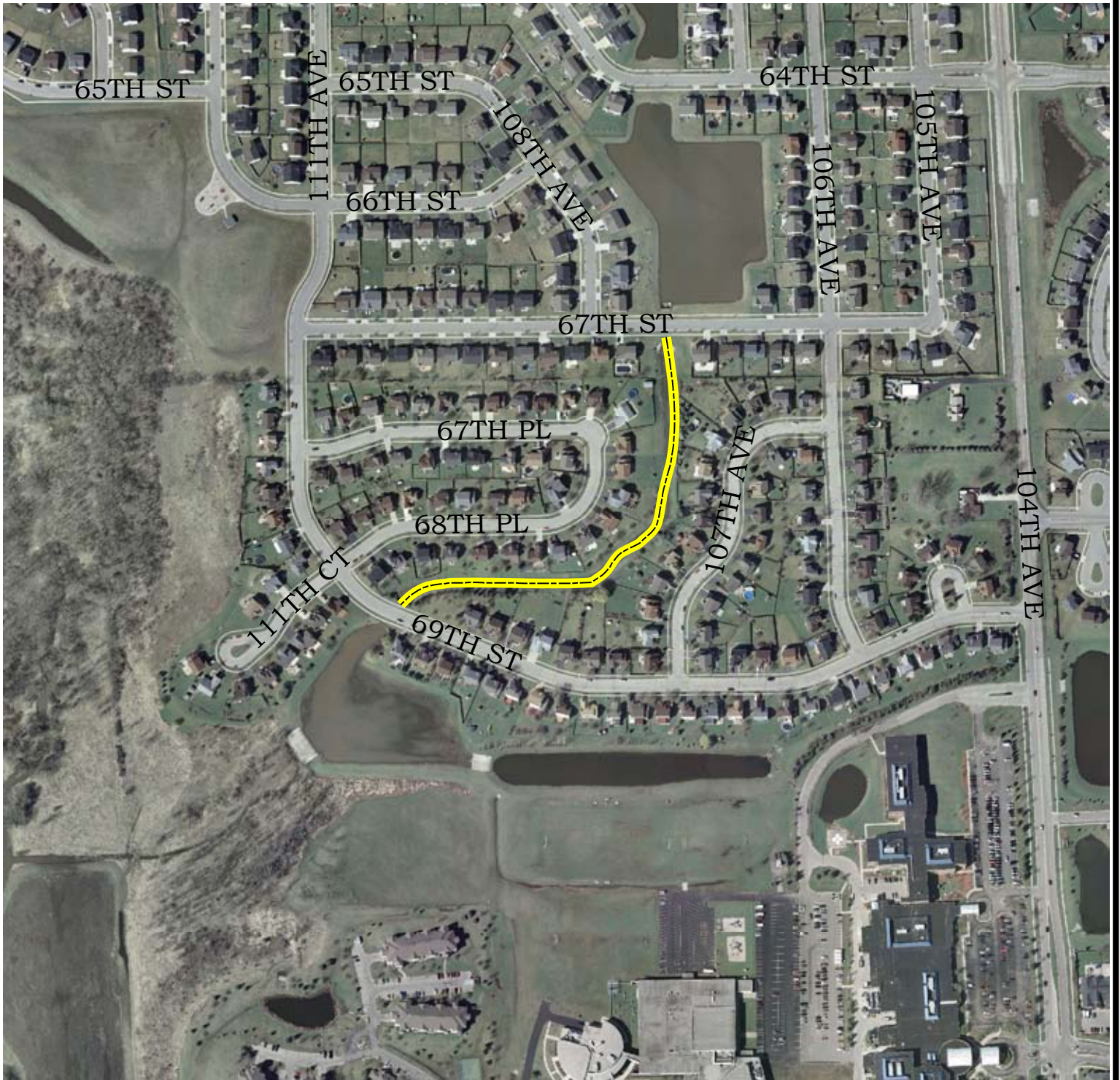
**Change in Annual Operating Costs:** Reduction - \$4,000 - Ditch mowing

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	100,000		100,000				100,000
Design/Engineering	50,000		50,000				50,000
Contingency	10,000		10,000				10,000
<b>Total</b>	<b>160,000</b>		<b>160,000</b>				<b>160,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	160,000		160,000				160,000
<b>Total</b>	<b>160,000</b>		<b>160,000</b>				<b>160,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-10-005  
Storm Water Utility  
River Crossing Ditch Restoration



0 50 100 200 300 400 Feet

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-001  
**Project Name:** GPS Survey Equipment/Receiver  
**Description:** Purchase GPS Receiver.

**Location:** City-Wide Service  
**Justification:** Equipment needed for Stormwater Utility tasks.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$20,000; Engineer's Estimate based upon acquisition of similar equipment in 2009.

**Change in Annual Operating Costs:** Neutral - batteries and power consumption; less labor

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Equipment					20,000		20,000
<b>Total</b>					<b>20,000</b>		<b>20,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP					20,000		20,000
<b>Total</b>					<b>20,000</b>		<b>20,000</b>



**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-002

**Project Name:** Stormwater Management Plan

**Description:** Develop a comprehensive stormwater management plan for the City of Kenosha. This will allow the City to have a plan for future development requirements and long term stormwater management goals for the City of Kenosha.

**Location:** City-wide

**Justification:** The Stormwater Management Plan will allow the City to have a omprehensive plan of the entire storm sewer system within the City of Kenosha for future maintenance and storm sewer installation projects. This will also refine the areas of the City where more Stormwater quantity and/or quality control may be needed.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering; Discussion with possible vendors.

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	220,000	200,000					200,000
Design/Engineering	20,000	10,000					10,000
<b>Total</b>	<b>240,000</b>	<b>210,000</b>					<b>210,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	240,000	210,000					210,000
<b>Total</b>	<b>240,000</b>	<b>210,000</b>					<b>210,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-003

**Project Name:** Detention Basin Dredging

**Description:** Conduct the long-term maintenance that is required on the detention basins that the City is responsible for conducting the functional maintenance.

**Location:** Various sites

**Justification:** Conduct the required detention basin maintenance to achieve the maximum design standards.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction	200,000	200,000	230,000	230,000	250,000	250,000	1,160,000
Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>210,000</b>	<b>210,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>	<b>260,000</b>	<b>1,210,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP	210,000	210,000	240,000	240,000	260,000	260,000	1,210,000
<b>Total</b>	<b>210,000</b>	<b>210,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>	<b>260,000</b>	<b>1,210,000</b>

**2012-2016  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-004

**Project Name:** Multi-Plate Storm Sewer

**Description:** Develop a replacement program for the multi-plate storm sewer system that runs from the outfall on 52nd Street to 13th Court, which is approximately 3,000 feet of storm sewer.

**Location:** Lake Michigan, 52nd Street to 13th Court and 48th Street

**Justification:** The multi-plate storm sewer is nearing its expected life expectancy and a replacement program is required.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering

**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
Construction		800,000			500,000		1,300,000
Design/Engineering		80,000		50,000	10,000		140,000
<b>Total</b>		<b>880,000</b>		<b>50,000</b>	<b>510,000</b>		<b>1,440,000</b>

<b>Funding</b>							
Source	Approved 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
CIP		880,000		50,000	510,000		1,440,000
<b>Total</b>		<b>880,000</b>		<b>50,000</b>	<b>510,000</b>		<b>1,440,000</b>

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CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
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Project Number	Project	Budget 2011
<b>TI-11-001</b>	<b>Dept of Commerce Brownfield Project-Chrysler</b>	<b>1,500,000</b>
	Remediation	1,500,000
	Dept of Commerce Grant	1,000,000
	TIF #4	500,000
	Gross Funds	1,500,000
	Outside Funds	(1,500,000)
	<b>Net CIP Funds</b>	


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CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>ADMINISTRATION</b>	Gross Funds	175,000	500,000	350,000				850,000
	Outside Funds							
	Net CIP Funds	175,000	500,000	350,000				850,000
<b>AIRPORT</b>	Gross Funds	20,000	785,000	1,850,000	240,000			2,875,000
	Outside Funds		(625,750)	(1,757,500)	(192,000)			(2,575,250)
	Net CIP Funds	20,000	159,250	92,500	48,000			299,750
<b>COMMUNITY DEVELOPMENT</b>	Gross Funds	117,500	3,817,500	117,500	117,500	117,500	117,500	4,287,500
	Outside Funds							
	Net CIP Funds	117,500	3,817,500	117,500	117,500	117,500	117,500	4,287,500
<b>FIRE DEPARTMENT</b>	Gross Funds	1,075,260	984,000	973,951	1,007,650	377,145	135,564	3,478,310
	Outside Funds		(8,500)	(8,500)		(2,000)		(10,500)
	Net CIP Funds	1,075,260	984,000	965,451	1,007,650	375,145	135,564	3,467,810
<b>LIBRARY</b>	Gross Funds	70,000	100,000	125,000		125,000	100,000	450,000
	Outside Funds							
	Net CIP Funds	70,000	100,000	125,000		125,000	100,000	450,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>MUSEUMS</b>	Gross Funds		1,250,000	795,000	750,000			2,795,000
	Outside Funds		(1,250,000)	(750,000)	(750,000)			(2,750,000)
	Net CIP Funds			45,000				45,000
<b>POLICE DEPARTMENT</b>	Gross Funds	664,900	463,900	311,900	300,000	300,000	300,000	1,675,800
	Outside Funds							
	Net CIP Funds	664,900	463,900	311,900	300,000	300,000	300,000	1,675,800
<b>PUBLIC WORKS - INFRASTRUCTURE</b>	Gross Funds	6,595,000	6,791,500	3,310,000	7,739,004	20,954,500	5,614,000	44,409,004
	Outside Funds	(1,240,000)	(3,004,000)	(300,000)	(2,681,752)	(15,790,500)	(480,000)	(22,256,252)
	Net CIP Funds	5,355,000	3,787,500	3,010,000	5,057,252	5,164,000	5,134,000	22,152,752
<b>PUBLIC WORKS - OTHER</b>	Gross Funds	1,536,500	5,160,663	2,222,000	1,732,000	2,421,000	1,915,000	13,450,663
	Outside Funds	(226,300)	(3,198,663)	(226,000)	(15,000)	(340,000)	(336,000)	(4,115,663)
	Net CIP Funds	1,310,200	1,962,000	1,996,000	1,717,000	2,081,000	1,579,000	9,335,000



CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PUBLIC WORKS - PARKS</b>	Gross Funds	1,632,000	2,993,831	3,054,624	2,869,865	3,103,401	2,976,391	14,998,112
	Outside Funds	(451,000)	(23,500)	(1,500)	(1,000)	(396,500)	(1,000)	(423,500)
	Net CIP Funds	1,181,000	2,970,331	3,053,124	2,868,865	2,706,901	2,975,391	14,574,612
<b>REDEVELOPMENT AUTHORITY</b>	Gross Funds		362,000					362,000
	Outside Funds							
	Net CIP Funds		362,000					362,000
<b>TRANSIT</b>	Gross Funds	2,240,200	2,222,700	2,302,800	2,417,940	2,538,837	2,665,779	12,148,056
	Outside Funds	(1,674,560)	(1,762,160)	(1,842,220)	(1,934,352)	(2,031,070)	(2,132,623)	(9,702,425)
	Net CIP Funds	565,640	460,540	460,580	483,588	507,767	533,156	2,445,631
<b>TOTAL</b>	Gross Funds	14,126,360	25,431,094	15,412,775	17,173,959	29,937,383	13,824,234	101,779,445
	Outside Funds	(3,591,860)	(9,864,073)	(4,885,720)	(5,574,104)	(18,560,070)	(2,949,623)	(41,833,590)
	Net CIP Funds	10,534,500	15,567,021	10,527,055	11,599,855	11,377,313	10,874,611	59,945,855
<b>STORM WATER UTILITY</b>	Gross Funds	4,396,000	4,903,000	4,288,000	4,129,000	4,440,000	3,891,000	21,651,000
	Outside Funds	(308,000)	(5,000)	(8,500)	(5,000)	(5,000)		(23,500)
	STORM Funds	4,088,000	4,898,000	4,279,500	4,124,000	4,435,000	3,891,000	21,627,500

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2011
<b>TIF DISTRICTS</b>	<b>Gross Funds</b>	1,500,000
	<b>Outside Funds</b>	(1,500,000)
	<b>TIF Funds</b>	

Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**ADMINISTRATION**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>AD-09-001</b>	<b>New Accounting Software (ERP Software)</b>	<b>150,000</b>	<b>500,000</b>	<b>350,000</b>				<b>850,000</b>
	Software	150,000	500,000	350,000				850,000
	CIP	150,000	500,000	350,000				850,000
<b>AD-11-001</b>	<b>Web Broadcast of Council Meetings</b>	<b>25,000</b>						
	Software	25,000						
	CIP	25,000						
	Gross Funds	175,000	500,000	350,000				850,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>175,000</b>	<b>500,000</b>	<b>350,000</b>				<b>850,000</b>



CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>AI-12-002</b>	<b>Snow Removal Equipment</b>		<b>600,000</b>					<b>600,000</b>
	Equipment		600,000					600,000
	CIP		150,000					150,000
	Federal		300,000					300,000
	State		150,000					150,000
	Gross Funds	20,000	785,000	1,850,000	240,000			2,875,000
	Outside Funds		(625,750)	(1,757,500)	(192,000)			(2,575,250)
	<b>Net CIP Funds</b>	<b>20,000</b>	<b>159,250</b>	<b>92,500</b>	<b>48,000</b>			<b>299,750</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**COMMUNITY DEVELOPMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>CD-00-001</b>	<b>Housing and Neighborhood Reinvestment Fund</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
	Acquisition/HOME Match	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	CIP	117,500	117,500	117,500	117,500	117,500	117,500	587,500
<b>CD-12-001</b>	<b>Community Reinvestment</b>		<b>3,700,000</b>					<b>3,700,000</b>
	Community Reinvestment		3,700,000					3,700,000
	CIP		3,700,000					3,700,000
	Gross Funds	117,500	3,817,500	117,500	117,500	117,500	117,500	4,287,500
	Outside Funds							
	<b>Net CIP Funds</b>	<b>117,500</b>	<b>3,817,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>4,287,500</b>

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>FI-07-001</b>	<b>Battalion Chief Command Vehicle</b>		50,921					<b>50,921</b>
	Vehicle		35,000					35,000
	Equipment		15,921					15,921
	CIP		50,421					50,421
	Trade In Value		500					500
<b>FI-07-004</b>	<b>Rescue Squad Replacement</b>		257,130					<b>257,130</b>
	Vehicle		232,130					232,130
	Equipment		25,000					25,000
	CIP		250,130					250,130
	Trade In Value		7,000					7,000
<b>FI-07-006</b>	<b>Engine Company Replacement (2)</b>	396,000	804,000					<b>804,000</b>
	Equipment	396,000	804,000					804,000
	CIP	396,000	804,000					804,000
<b>FI-07-009</b>	<b>Rescue Squad Replacement (2)</b>	514,260						
	Vehicle	464,260						
	Equipment	50,000						
	CIP	514,260						

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>FI-07-010</b>	<b>Administrative Staff Vehicle</b>		<b>27,200</b>					<b>27,200</b>
	Vehicle		22,700					22,700
	Equipment		4,500					4,500
	CIP		26,200					26,200
	Trade In Value		1,000					1,000
<b>FI-09-003</b>	<b>Administrative Staff Vehicle</b>					<b>27,200</b>		<b>27,200</b>
	Vehicle					22,700		22,700
	Equipment					4,500		4,500
	CIP					26,200		26,200
	Trade In Value					1,000		1,000
<b>FI-09-004</b>	<b>Administrative Staff Vehicle</b>					<b>27,200</b>		<b>27,200</b>
	Vehicle					22,700		22,700
	Equipment					4,500		4,500
	CIP					26,200		26,200
	Trade In Value					1,000		1,000
<b>FI-09-006</b>	<b>Fire Station Building and Grounds Improvements</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
	Facility Improvements	60,000	60,000	60,000	60,000	60,000	60,000	300,000
	CIP	60,000	60,000	60,000	60,000	60,000	60,000	300,000



CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>FI-09-008</b>	<b>Fire Radio Equipment</b>	<b>105,000</b>						
	Equipment	105,000						
	CIP	105,000						
<b>FI-10-003</b>	<b>Engine Company Replacement (2)</b>		<b>458,700</b>	<b>931,300</b>				<b>1,390,000</b>
	Equipment		458,700	931,300				1,390,000
	CIP		458,700	931,300				1,390,000
<b>FI-11-001</b>	<b>Cardiac Monitors/Defibrillators</b>				<b>262,745</b>			<b>262,745</b>
	Equipment				262,745			262,745
	CIP				262,745			262,745
<b>FI-12-001</b>	<b>Emergency Radio Communication Antennae/Towers</b>		<b>120,000</b>	<b>120,000</b>				<b>240,000</b>
	Radio Equipment		120,000	120,000				240,000
	CIP		120,000	120,000				240,000
<b>FI-12-002</b>	<b>EMS Computer Replacement</b>				<b>16,350</b>			<b>16,350</b>
	Equipment				16,350			16,350
	CIP				16,350			16,350

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>FI-12-003</b>	<b>Extrication Equipment Replacement</b>						<b>75,564</b>	<b>75,564</b>
	Equipment						75,564	75,564
	CIP						75,564	75,564
	Gross Funds	1,075,260	984,000	973,951	1,007,650	377,145	135,564	3,478,310
	Outside Funds			(8,500)		(2,000)		(10,500)
	<b>Net CIP Funds</b>	<b>1,075,260</b>	<b>984,000</b>	<b>965,451</b>	<b>1,007,650</b>	<b>375,145</b>	<b>135,564</b>	<b>3,467,810</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>LI-07-001</b>	<b>Northside Library Parking Lot Replacement</b>		<b>125,000</b>					<b>125,000</b>
	Design/Engineering		12,500					12,500
	Parking Lot Replacement		112,500					112,500
	CIP		125,000					125,000
<b>LI-08-001</b>	<b>Simmons Library Limestone Repair &amp; Reconstruction</b>		<b>100,000</b>				<b>100,000</b>	<b>200,000</b>
	Design/Engineering		25,000					25,000
	Construction		75,000				100,000	175,000
	CIP		100,000				100,000	200,000
<b>LI-11-001</b>	<b>Northside Library Roof Replacement</b>		<b>125,000</b>			<b>125,000</b>		<b>125,000</b>
	Design/Engineering					10,000		10,000
	Roof Replacement					115,000		115,000
	CIP					125,000		125,000
<b>LI-11-002</b>	<b>Northside Library Community Room Expansion</b>	<b>70,000</b>						
	Construction	70,000						
	CIP	70,000						

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
	Gross Funds	70,000	100,000	125,000		125,000	100,000	450,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>70,000</b>	<b>100,000</b>	<b>125,000</b>		<b>125,000</b>	<b>100,000</b>	<b>450,000</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>MU-07-001</b>	<b>KPM Exhibit Our Global Home: A World of Diversity</b>		750,000	750,000	750,000			1,500,000
	Exhibits		750,000	750,000	750,000			1,500,000
	Other		750,000	750,000	750,000			1,500,000
<b>MU-09-001</b>	<b>Dinosaur Discovery Museum Roof</b>		45,000					45,000
	Roof Replacement		45,000					45,000
	CIP		45,000					45,000
<b>MU-10-002</b>	<b>Civil War Museum Multi-Media Exhibit</b>		1,250,000					1,250,000
	Equipment		1,250,000					1,250,000
	Other							
	Gross Funds			795,000	750,000			2,795,000
	Outside Funds		(1,250,000)	(750,000)	(750,000)			(2,750,000)
	<b>Net CIP Funds</b>			45,000				45,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PD-09-003</b>	<b>Police Network Upgrade</b>	<b>225,000</b>	<b>100,000</b>					<b>100,000</b>
	Equipment	225,000	100,000					100,000
	CIP	225,000	100,000					100,000
<b>PD-09-008</b>	<b>Police Squad Cars</b>	<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,523,800</b>
	Police Vehicles	275,000	275,000	300,000	300,000	300,000	300,000	1,450,000
	Equipment	36,900	36,900					73,800
	CIP	311,900	311,900	300,000	300,000	300,000	300,000	1,523,800
<b>PD-11-001</b>	<b>Police Radio System Upgrade West End</b>	<b>77,000</b>						
	Equipment	77,000						
	CIP	77,000						
<b>PD-11-002</b>	<b>Police Motorcycles</b>	<b>51,000</b>	<b>52,000</b>					<b>52,000</b>
	Motorcycles	50,000	51,000					51,000
	Equipment	1,000	1,000					1,000
	CIP	51,000	52,000					52,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
	Gross Funds	664,900	463,900	311,900	300,000	300,000	300,000	1,675,800
	Outside Funds							
	<b>Net CIP Funds</b>	<b>664,900</b>	<b>463,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,675,800</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016	
IN-93-002	<b>Resurfacing</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>12,335,000</b>	
	Construction	2,000,000	2,160,000	2,000,000	2,160,000	2,000,000	2,160,000	10,480,000	
	Design/Engineering	210,000	230,000	215,000	235,000	215,000	235,000	1,130,000	
	Other	125,000	125,000	150,000	150,000	150,000	150,000	725,000	
IN-93-004	<b>Sidewalk Repair</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>	
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000	
	Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000	
IN-93-012	<b>Miscellaneous Right-of-Way Purchases</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>	
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000	



CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-06-001</b>	<b>STH 50 at I-94 (West of I-94)</b>		<b>685,000</b>					<b>685,000</b>
	Construction		650,000					650,000
	Design/Engineering		5,000					5,000
	Contingency		30,000					30,000
	CIP		182,500					182,500
	Assessment		50,000					50,000
	State		452,500					452,500
<b>IN-07-001</b>	<b>122nd Avenue - 71st Street to 75th Street</b>	<b>100,000</b>	<b>935,000</b>					<b>935,000</b>
	Real Estate Acquisition		130,000					130,000
	Construction		700,000					700,000
	Design/Engineering	100,000						
	Contingency		105,000					105,000
	Assessment	100,000	935,000					935,000
<b>IN-08-002</b>	<b>38th Street-County Hwy S to I-94 E Frontage Rd.</b>	<b>840,000</b>						
	Construction-Road	770,000						
	Construction-Bridge							
	Design/Engineering	30,000						
	Construction Management							
	Contingency	40,000						
		Kenosha County	840,000					

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-09-002</b>	<b>Pavement Markings</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>100,000</b>	<b>340,000</b>
	Road Improvements	58,000	58,000	58,000	58,000	58,000	95,000	327,000
	Design/Engineering	2,000	2,000	2,000	2,000	2,000	5,000	13,000
	CIP	60,000	60,000	60,000	60,000	60,000	100,000	340,000
<b>IN-10-001</b>	<b>39th Avenue: 67th Street to 75th Street</b>	<b>1,650,000</b>						
	Construction	1,400,000						
	Design/Engineering	110,000						
	Contingency	140,000						
	CIP	1,650,000						
<b>IN-10-003</b>	<b>60th Street: 8th Avenue to 39th Avenue</b>	<b>800,000</b>	<b>700,000</b>					<b>700,000</b>
	Construction	695,000	610,000					610,000
	Design/Engineering	25,000	22,000					22,000
	Contingency	80,000	68,000					68,000
	CIP	800,000	700,000					700,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
IN-10-004	<b>22nd Avenue: 60th Street to 75th Street</b>		75,000	1,805,000				1,880,000
	Construction			1,550,000				1,550,000
	Design/Engineering		75,000	100,000				175,000
	Contingency			155,000				155,000
	CIP		75,000	1,805,000				1,880,000
IN-11-001	<b>Sheridan Road (STH 32) - 50th Street to 7th Avenue</b>			634,502	120,000			754,502
	Design/Engineering			634,502				634,502
	Real Estate Acquisition				120,000			120,000
	CIP			158,626				158,626
	State			475,876		120,000		595,876
IN-11-002	<b>52nd Street. (STH 158) - STH 31 to 6th Avenue</b>			634,502	120,000			754,502
	Design/Engineering			634,502				634,502
	Real Estate Acquisition				120,000			120,000
	CIP			158,626				158,626
	State			475,876		120,000		595,876

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-11-003</b>	<b>39th Avenue - Washington Rd. to 45th Street</b>					<b>722,000</b>		<b>722,000</b>
	Construction					587,000		587,000
	Design/Engineering					47,000		47,000
	Contingency					88,000		88,000
	CIP					722,000		722,000
<b>IN-11-004</b>	<b>85th Street - 22nd Avenue to 30th Avenue</b>					<b>587,000</b>		<b>587,000</b>
	Construction					476,000		476,000
	Design/Engineering					39,000		39,000
	Contingency					72,000		72,000
	CIP					587,000		587,000
<b>IN-11-005</b>	<b>60th Street - 39th Avenue to Pershing Blvd.</b>					<b>587,000</b>		<b>587,000</b>
	Construction					476,000		476,000
	Design/Engineering					39,000		39,000
	Contingency					72,000		72,000
	CIP					587,000		587,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-12-001</b>	<b>52nd Street (.STH 158)-1000' W.of 95th Avenue to STH 31</b>		<b>1,086,500</b>		<b>1,250,000</b>	<b>15,583,500</b>		<b>17,920,000</b>
	New Construction		1,086,500			15,583,500		15,583,500
	Right of Way Acquisition							1,086,500
	Engineering			1,250,000				1,250,000
	CIP				333,000			333,000
	State		1,086,500		1,250,000	15,250,500		17,587,000
<b>IN-12-002</b>	<b>22nd Avenue - 80th Street to 85th Street</b>						<b>723,000</b>	<b>723,000</b>
	Construction						587,000	587,000
	Design/Engineering						47,000	47,000
	Contingency						89,000	89,000
	CIP						723,000	723,000
<b>IN-12-003</b>	<b>22nd Avenue - 45th Street to 52nd Street</b>						<b>688,000</b>	<b>688,000</b>
	Construction						559,000	559,000
	Design/Engineering						45,000	45,000
	Contingency						84,000	84,000
	CIP						688,000	688,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>IN-12-004</b>	<b>39th Avenue - 45th Street to 52nd Street</b>						<b>748,000</b>	<b>748,000</b>
	Construction						607,000	607,000
	Design/Engineering						49,000	49,000
	Contingency						92,000	92,000
	CIP						748,000	748,000
	Gross Funds	6,595,000	6,791,500	3,310,000	7,739,004	20,954,500	5,614,000	44,409,004
	Outside Funds	(1,240,000)	(3,004,000)	(300,000)	(2,681,752)	(15,790,500)	(480,000)	(22,256,252)
	<b>Net CIP Funds</b>	<b>5,355,000</b>	<b>3,787,500</b>	<b>3,010,000</b>	<b>5,057,252</b>	<b>5,164,000</b>	<b>5,134,000</b>	<b>22,152,752</b>

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-96-001</b>	<b>Equipment</b>	<b>414,000</b>	<b>685,000</b>	<b>860,000</b>	<b>630,000</b>	<b>964,000</b>	<b>880,000</b>	<b>4,019,000</b>
	CIP	413,500	669,500	834,000	615,000	994,000	864,000	3,926,500
	Trade In Value	500	15,500	26,000	15,000	20,000	16,000	92,500
<b>OT-07-003</b>	<b>Bike and Pedestrian Plan Implementation</b>	<b>290,000</b>	<b>110,000</b>	<b>410,000</b>	<b>10,000</b>	<b>410,000</b>	<b>410,000</b>	<b>940,000</b>
	Construction	230,000	60,000			350,000	350,000	760,000
	Design/Engineering	60,000	50,000		10,000	60,000	60,000	180,000
	CIP	64,200	110,000		10,000	90,000	90,000	300,000
	State	225,800				320,000	320,000	640,000
<b>OT-07-004</b>	<b>Municipal Office Building Improvements</b>	<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>120,000</b>	<b>388,000</b>
	Air Conditioning Replacement	36,000	20,000	20,000	20,000	20,000	35,000	115,000
	Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling	50,000	20,000	20,000	20,000	20,000	58,000	138,000
	Design/Engineering	2,000	2,000	2,000	2,000	2,000	2,000	10,000
	CIP	113,000	67,000	67,000	67,000	67,000	120,000	388,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-08-002</b>	<b>Retaining wall for Salt Shed</b>		<b>65,000</b>					<b>65,000</b>
	Retaining Wall		62,000					62,000
	Design/Engineering		3,000					3,000
	CIP		65,000					65,000
<b>OT-08-005</b>	<b>Brownfield Site Assessment Grant Match</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Environmental Monitoring/Test	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>OT-09-002</b>	<b>Traffic Operations Building Improvements</b>		<b>330,000</b>	<b>330,000</b>	<b>330,000</b>			<b>660,000</b>
	Building Improvements		300,000	300,000	300,000			600,000
	Design/Engineering		30,000	30,000	30,000			60,000
	CIP		330,000	330,000	330,000			660,000
<b>OT-09-004</b>	<b>Traffic Controller Upgrade Program</b>	<b>62,000</b>	<b>62,000</b>					<b>62,000</b>
	Traffic Control	60,000	60,000					60,000
	Design/Engineering	2,000	2,000					2,000
	CIP	62,000	62,000					62,000



CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-09-005</b>	<b>Street Division Yard Resurfacing</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>525,000</b>
	Resurfacing		100,000	100,000	100,000	100,000	100,000	500,000
	Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
	CIP		105,000	105,000	105,000	105,000	105,000	525,000
<b>OT-09-006</b>	<b>Intersection Signal Control</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Equipment	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>OT-10-001</b>	<b>Overpass Painting</b>	<b>132,500</b>	<b>132,500</b>					<b>132,500</b>
	Painting	130,000	130,000					130,000
	Design/Engineering	2,500	2,500					2,500
	CIP	132,500	132,500					132,500

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-10-003</b>	<b>Site Remediation</b>		<b>3,183,163</b>	<b>440,000</b>				<b>3,623,163</b>
	Wisc Plant Recovery Initiative		200,000					200,000
	Leaking Underground Storage		975,000					975,000
	Blight Elim & Brownfield Red		1,000,000					1,000,000
	Ready for Reuse		1,008,163					1,008,163
	Construction			400,000				400,000
	Design/Engineering			40,000				40,000
	CIP			240,000				240,000
	Outside Funds			200,000				3,383,163
<b>OT-10-004</b>	<b>Street Division Campus Extension</b>					<b>250,000</b>		<b>250,000</b>
	Acquisition					250,000		250,000
	CIP					250,000		250,000
<b>OT-10-005</b>	<b>GPS Vehicle Tracking System</b>	<b>125,000</b>						
	Equipment	125,000						
	CIP	125,000						
<b>OT-10-006</b>	<b>Computerized Lube Dispensing System</b>				<b>70,000</b>			<b>70,000</b>
	Equipment				70,000			70,000
	CIP				70,000			70,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>OT-11-001</b>	<b>Fuel Dispenser Replacement</b>				<b>120,000</b>			<b>120,000</b>
	Equipment				120,000			120,000
	CIP				120,000			120,000
<b>OT-11-002</b>	<b>Fuel Dispenser Card Reading System</b>					<b>60,000</b>		<b>60,000</b>
	Equipment					60,000		60,000
	CIP					60,000		60,000
<b>OT-11-003</b>	<b>Waste Division Roof Replacement</b>					<b>165,000</b>		<b>165,000</b>
	Roof Replacement					150,000		150,000
	Design/Engineering					15,000		15,000
	CIP					165,000		165,000
<b>OT-12-001</b>	<b>Narrowband Radios</b>		<b>66,000</b>					<b>66,000</b>
	Equipment		66,000					66,000
	CIP		66,000					66,000
<b>OT-12-002</b>	<b>Property Demolition</b>		<b>285,000</b>	<b>20,000</b>				<b>305,000</b>
	Demolition		285,000	20,000				305,000
	CIP		285,000	20,000				305,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
	Gross Funds	1,536,500	5,160,663	2,222,000	1,732,000	2,421,000	1,915,000	13,450,663
	Outside Funds	(639,800)	(3,198,663)	(226,000)	(15,000)	(340,000)	(336,000)	(4,115,663)
	<b>Net CIP Funds</b>	<b>1,310,200</b>	<b>1,962,000</b>	<b>1,996,000</b>	<b>1,717,000</b>	<b>2,081,000</b>	<b>1,579,000</b>	<b>9,335,000</b>

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
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<b>PK-93-004</b>	<b>Reforestation/Tree &amp; Stump Removal</b>	<b>140,000</b>	<b>210,000</b>	<b>245,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>1,220,000</b>
	Tree Reforestation	80,000	85,000	70,000	80,000	80,000	80,000	395,000
	Tree/Stump Removal	60,000	125,000	175,000	175,000	175,000	175,000	825,000
	CIP	140,000	210,000	245,000	255,000	255,000	255,000	1,220,000
<b>PK-94-003</b>	<b>Washington Park</b>	<b>310,000</b>						
	Pool Heater							
	Restroom Facility Improvements	300,000						
	Design/Engineering	10,000						
	CIP	310,000						
<b>PK-96-001</b>	<b>Equipment</b>	<b>167,000</b>	<b>253,000</b>	<b>195,000</b>	<b>109,000</b>	<b>212,000</b>	<b>142,000</b>	<b>911,000</b>
	CIP	166,000	249,500	193,500	108,000	210,500	141,000	902,500
	Trade In Value	1,000	3,500	1,500	1,000	1,500	1,000	8,500
<b>PK-03-001</b>	<b>Park Renovations - Various Parks</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
	Construction		30,000	30,000	30,000	30,000	30,000	150,000
	CIP		30,000	30,000	30,000	30,000	30,000	150,000

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PK-03-003</b>	<b>Municipal Golf Course</b>	<b>150,000</b>	<b>20,000</b>			<b>395,000</b>		<b>415,000</b>
	Sidewalk	40,000						
	Golf Cart Parking	60,000						
	Ski Trail Groomer		20,000					20,000
	Design/Engineering	40,000				30,000		30,000
	Contingency	10,000				15,000		15,000
	Parking Lot Improvements					150,000		150,000
	Ice Skating Rink					200,000		200,000
		150,000	20,000			395,000		415,000
	Golf Fund							
<b>PK-09-001</b>	<b>Kenosha Harbor and Southport Marina Dredging</b>	<b>205,000</b>		<b>205,000</b>		<b>220,500</b>		<b>425,500</b>
	Dredging	200,000		200,000		215,000		415,000
	Design/Engineering	5,000		5,000		5,500		10,500
		205,000		205,000		220,500		425,500
	CIP							
<b>PK-10-001</b>	<b>Field Office Buildings</b>	<b>80,000</b>		<b>367,000</b>				<b>367,000</b>
	Building Rehabilitation	70,000						
	Design/Engineering	10,000		47,000				47,000
	Paving			320,000				320,000
		80,000		367,000				367,000
	CIP							

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PK-10-005</b>	<b>Park Master Plans</b>				<b>50,000</b>	<b>160,000</b>		<b>210,000</b>
	Comprehensive Outdoor Recreation Plan					150,000		150,000
	Master Plans				40,000			40,000
	Design/Engineering				10,000	10,000		20,000
	CIP				50,000	160,000		210,000
<b>PK-11-001</b>	<b>Comprehensive Outdoor Recreation Plan &amp; Master Plan Implementation</b>	<b>580,000</b>	<b>1,995,831</b>	<b>2,012,624</b>	<b>2,425,865</b>	<b>1,830,901</b>	<b>2,549,391</b>	<b>10,814,612</b>
	CORP	522,000	517,690	751,915	1,126,256	625,113	980,012	4,000,986
	Strawberry Creek			332,871				332,871
	Sunrise		507,053			243,677		750,730
	Petzke			389,838	161,805		50,600	602,243
	Simmon's Island		884,034		1,071,000	838,500	1,420,294	4,213,828
	Design/Engineering	58,000	87,054	538,000	66,804	123,611	98,485	913,954
	CIP	280,000	1,995,831	2,012,624	2,425,865	1,830,901	2,549,391	10,814,612
	Park Impact Fees	300,000						
<b>PK-12-001</b>	<b>Anderson Park Pool</b>		<b>450,000</b>					<b>450,000</b>
	Construction		350,000					350,000
	Equipment		40,000					40,000
	Design/Engineering		60,000					60,000
	CIP		450,000					450,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>PK-12-002</b>	<b>Washington Park Pool</b>		<b>35,000</b>					<b>35,000</b>
	Stair Upgrade		30,000					30,000
	Design/Engineering		5,000					5,000
	CIP		35,000					35,000
	Gross Funds	1,632,000	2,993,831	3,054,624	2,869,865	3,103,401	2,976,391	14,998,112
	Outside Funds	(451,000)	(23,500)	(1,500)	(1,000)	(396,500)	(1,000)	(423,500)
	<b>Net CIP Funds</b>	<b>1,181,000</b>	<b>2,970,331</b>	<b>3,053,124</b>	<b>2,868,865</b>	<b>2,706,901</b>	<b>2,975,391</b>	<b>14,574,612</b>



CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**REDEVELOPMENT AUTHORITY**

Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
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Project Number	Project	Budget 2011
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<b>362,000</b>					<b>362,000</b>
12,000					12,000
100,000					100,000
250,000					250,000
362,000					362,000
362,000					362,000
<b>362,000</b>					<b>362,000</b>

<b>RA-95-001</b>	<b>General Acquisition</b>	
	Property Maintenance	
	Foreclosure Acquisition	
	Fourplex Acquisition	
	CIP	
	Gross Funds	
	Outside Funds	
	<b>Net CIP Funds</b>	

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>TR-93-010</b>	<b>Bus Replacement</b>	<b>2,113,200</b>	<b>2,205,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>2,665,779</b>	<b>12,130,856</b>
	New Buses	2,093,200	2,195,500	2,302,800	2,417,940	2,538,837	2,665,779	12,120,856
	Used Buses	20,000	10,000					10,000
	CIP	438,640	449,100	460,580	483,588	507,767	533,156	2,434,191
	Federal	1,674,560	1,756,400	1,842,220	1,934,352	2,031,070	2,132,623	9,696,665
<b>TR-09-003</b>	<b>Downtown Parking Signage Program</b>	<b>90,000</b>						
	Construct/Install Signage	90,000						
	CIP	90,000						
<b>TR-11-001</b>	<b>Downtown Surface Parking Lot Improvement</b>	<b>37,000</b>						
	Parking Lot Improvements	37,000						
	CIP	37,000						
<b>TR-12-001</b>	<b>Kenosha Transit Parking Lot Improvement</b>		<b>5,000</b>					<b>5,000</b>
	Parking Lot Improvements		5,000					5,000
	CIP		5,000					5,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>TR-12-002</b>	<b>Downtown Surface Parking Lot Improvement</b>		<b>5,000</b>					<b>5,000</b>
	Parking Lot Improvements		5,000					5,000
	CIP		5,000					5,000
<b>TR-12-003</b>	<b>Radio Narrow Banding</b>		<b>7,200</b>					<b>7,200</b>
	Narrow Band Radio System		7,200					7,200
	CIP		1,440					1,440
	Federal		5,760					5,760
	Gross Funds	2,240,200	2,222,700	2,302,800	2,417,940	2,538,837	2,665,779	12,148,056
	Outside Funds	(1,674,560)	(1,762,160)	(1,842,220)	(1,934,352)	(2,031,070)	(2,132,623)	(9,702,425)
	<b>Net CIP Funds</b>	<b>565,640</b>	<b>460,540</b>	<b>460,580</b>	<b>483,588</b>	<b>507,767</b>	<b>533,156</b>	<b>2,445,631</b>

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-93-005</b>	<b>Curb Gutter and Conveyance</b>	<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>605,000</b>
	Construction	90,000	90,000	95,000	95,000	95,000	95,000	465,000
	Design/Engineering	20,000	20,000	25,000	25,000	25,000	25,000	115,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	CIP	115,000	115,000	125,000	125,000	125,000	125,000	605,000
<b>SW-95-001</b>	<b>Storm Sewers/Inlet Lead</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,055,000</b>	<b>5,165,000</b>
	Construction	850,000	860,000	870,000	870,000	870,000	880,000	4,340,000
	Design/Engineering	65,000	70,000	75,000	75,000	75,000	80,000	370,000
	Contingency	85,000	90,000	90,000	90,000	90,000	95,000	455,000
	CIP	1,000,000	1,020,000	1,035,000	1,035,000	1,035,000	1,055,000	5,165,000
<b>SW-96-001</b>	<b>Equipment</b>	<b>524,000</b>	<b>275,000</b>	<b>296,000</b>	<b>310,000</b>	<b>310,000</b>	<b>316,000</b>	<b>1,472,000</b>
	CIP	516,000	266,500	291,000	305,000	305,000	316,000	1,448,500
	Trade In Value	8,000	8,500	5,000	5,000	5,000	5,000	23,500

CITY OF KENOSHA, WISCONSIN  
 2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-08-001</b>	<b>Detention Basin Modification</b>	<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>
	Construction	200,000	600,000	600,000	600,000	600,000	600,000	3,000,000
	Design/Engineering	30,000	60,000	60,000	60,000	60,000	60,000	300,000
	Contingency	17,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	247,000	700,000	700,000	700,000	700,000	700,000	3,500,000
<b>SW-09-002</b>	<b>Nutrient Separating Baffle Box</b>	<b>30,000</b>						
	Drainage	30,000						
	Design/Engineering							
	Contingency							
	CIP	30,000						
<b>SW-10-001</b>	<b>Wetland Mitigation Bank</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>
	Construction	82,000	82,000					164,000
	Design/Engineering	5,000	5,000					10,000
	Contingency	8,000	8,000					16,000
	CIP	95,000	95,000					190,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-10-002</b>	<b>Creek Stabilization</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>340,000</b>	<b>2,385,000</b>
	Construction	300,000	300,000	500,000	500,000	365,000	300,000	1,965,000
	Design/Engineering	10,000	5,000	80,000	80,000	50,000	10,000	225,000
	Contingency	30,000	30,000	50,000	50,000	35,000	30,000	195,000
	CIP	340,000	335,000	630,000	630,000	450,000	340,000	2,385,000
<b>SW-10-003</b>	<b>Pollution Prevention</b>	<b>350,000</b>	<b>33,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>79,000</b>
	Construction	330,000	30,000	20,000	20,000			70,000
	Design/Engineering	20,000	3,000	3,000	3,000			9,000
	CIP	50,000	33,000	23,000	23,000			79,000
	Other	300,000						
<b>SW-10-004</b>	<b>Flood Control Management</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,095,000</b>	<b>5,215,000</b>
	Construction	900,000	900,000	900,000	900,000	900,000	950,000	4,550,000
	Design/Engineering	40,000	40,000	40,000	40,000	40,000	50,000	210,000
	Contingency	90,000	90,000	90,000	90,000	90,000	95,000	455,000
	CIP	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	1,095,000	5,215,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-10-005</b>	<b>River Crossing Ditch Restoration</b>	<b>160,000</b>	<b>160,000</b>					<b>160,000</b>
	Construction	100,000	100,000					100,000
	Design/Engineering	50,000	50,000					50,000
	Contingency	10,000	10,000					10,000
	CIP	160,000	160,000					160,000
<b>SW-11-001</b>	<b>GPS Survey Equipment/Receiver</b>			<b>20,000</b>				<b>20,000</b>
	Equipment			20,000				20,000
	CIP			20,000				20,000
<b>SW-11-002</b>	<b>Stormwater Management Plan</b>	<b>240,000</b>	<b>210,000</b>					<b>210,000</b>
	Construction	220,000	200,000					200,000
	Design/Engineering	20,000	10,000					10,000
			210,000					210,000
<b>SW-11-003</b>	<b>Detention Basin Dredging</b>	<b>210,000</b>	<b>210,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>	<b>260,000</b>	<b>1,210,000</b>
	Construction	200,000	200,000	230,000	250,000	250,000	250,000	1,160,000
	Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
			210,000	240,000	240,000	260,000	260,000	1,210,000

CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
<b>SW-11-004</b>	<b>Multi-Plate Storm Sewer</b>		<b>880,000</b>		<b>50,000</b>	<b>510,000</b>		<b>1,440,000</b>
	Construction		800,000			500,000		1,300,000
	Design/Engineering		80,000		50,000	10,000		140,000
	CIP							
			880,000		50,000	510,000		1,440,000
<b>SW-11-005</b>	<b>GIS System Development</b>	<b>55,000</b>						
	Development	45,000						
	Design/Engineering	10,000						
	CIP							
	Gross Funds	4,396,000	4,903,000	4,288,000	4,129,000	4,440,000	3,891,000	21,651,000
	Outside Funds	(308,000)	(5,000)	(8,500)	(5,000)	(5,000)		(23,500)
	<b>Net CIP Funds</b>	<b>4,088,000</b>	<b>4,898,000</b>	<b>4,279,500</b>	<b>4,124,000</b>	<b>4,435,000</b>	<b>3,891,000</b>	<b>21,627,500</b>



CITY OF KENOSHA, WISCONSIN  
2012-2016 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Requested 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Total Requested 2012-2016
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Project Number	Project	Budget 2011
<b>TI-11-001</b>	<b>Dept of Commerce Brownfield Project-Chrysler</b>	<b>1,500,000</b>
	Remediation	1,500,000
	Dept of Commerce Grant	1,000,000
	TIF #4	500,000
	Gross Funds	1,500,000
	Outside Funds	(1,500,000)
	<b>Net CIP Funds</b>	


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