



Photo by: William Thomas

CITY OF KENOSHA ADOPTED 2015-2019 CAPITAL IMPROVEMENT PLAN

Office of Mayor Keith G. Bosman



2015- 2019 Capital Improvement Plan

City of Kenosha, Wisconsin

The Honorable Keith G. Bosman, Mayor

Frank Pacetti, City Administrator

Finance Committee

Daniel L. Prozanski, Jr., Chairman

Curt Wilson, Vice Chairman



Bob Johnson

Anthony Kennedy

Rocco J. LaMacchia, Sr.

Dave Paff

Prepared by: Department of Community Development & Inspections
Jeffrey B. Labafin, Director of Community Development & Inspections
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 Alderperson</i>
<i>Rhonda Jenkins</i>	<i>2nd District Alderperson</i>
<i>Jan Michalski</i>	<i>3rd District Alderperson</i>
<i>G. John Ruffolo</i>	<i>4th District Alderperson</i>
<i>Rocco J. LaMacchia, Sr.</i>	<i>5th District Alderperson</i>
<i>Dave Paff</i>	<i>6th District Alderperson</i>
<i>Patrick Juliana</i>	<i>7th District Alderperson</i>
<i>Kurt Wicklund</i>	<i>8th District Alderperson</i>
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<i>Steve Bostrom</i>	<i>12th District Alderperson</i>
<i>Curt Wilson</i>	<i>13th District Alderperson</i>
<i>Daniel L. Prozanski, Jr.</i> <i>Council President</i>	<i>14th District Alderperson</i>
<i>Jack Rose</i>	<i>15th District Alderperson</i>
<i>Bob Johnson</i>	<i>16th District Alderperson</i>
<i>David F. Bogdala</i>	<i>17th District Alderperson</i>



RESOLUTION #142-14

By: Finance Committee

TO APPROVE THE 2015 - 2019 CAPITAL IMPROVEMENT PLAN

WHEREAS, the 2015 - 2019 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on October 29, 2014, and

WHEREAS, the 2015 - 2019 Capital Improvement Plan was reviewed by the Parks Commission on October 29, 2014; and

WHEREAS, the 2015 - 2019 Capital Improvement Plan was reviewed by the Public Works Committee on October 30, 2014; and

WHEREAS, the 2015 - 2019 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on October 30, 2014; and

WHEREAS, the 2015 - 2019 Capital Improvement Plan was reviewed by the Finance Committee on November 18, 2014; and

WHEREAS, the 2015 - 2019 Capital Improvement Plan was reviewed by the Committee as a Whole on November 24, 2014; and

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin, that the 2015 - 2019 Capital Improvement Plan is hereby approved with final adoption on November 25, 2014.

BE IT FURTHER RESOLOVED that, by virtue of the approval of the Capital Improvement Plan, the Common Council declares its intent to finance the projects listed in the Plan through the issuance of general obligation bonds or promissory notes ("Bonds") in amounts sufficient to pay the costs of the projects. The City shall make expenditures as needed from its funds on hand to pay the costs of the projects until Bond proceeds become available, at which time it will reimburse such expenditures with proceeds of the Bonds.

Adopted this 25th day of November, 2014

ATTEST:



Debra Salas, City Clerk/Treasurer

APPROVE:



Keith G. Bosman, Mayor

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
AD-13-001	City Brand Development		100,000					100,000
	Project		100,000					100,000
	CIP		100,000					100,000
AD-13-002	Kenosha Joint Services Software	900,000						
	Software, Installation & Train	900,000						
	CIP							
		900,000						
AD-14-001	Classification and Compensation Study	75,000						
	Study	75,000						
	CIP							
		75,000						
	Gross Funds	975,000	100,000					100,000
	Outside Funds							
	Net CIP Funds	975,000	100,000					100,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AD-13-001
Project Name: City Brand Development

Description: To create a brand and identity for the City of Kenosha. 50% of the total cost to be from funds raised in the private sector.

Location:

Justification: Recommendation of the recently completed Downtown Study by the Lakota Group.

Comprehensive Plan/Report

Name: Downtown Strategic Development Plan-Lakota Group

Date: 07/12

Estimate/Source: Estimate from local graphic artists.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Project		100,000					100,000
Total		100,000					100,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		100,000					100,000
Total		100,000					100,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
AI-13-001	Airport Safety Enhancements	566,700						5,667,000
	Contracted Design/Engineering	566,700						
	Construction		5,667,000					5,667,000
	CIP	283,350	283,350					283,350
	Federal	510,030	5,100,300					5,100,300
	State	28,335	283,350					283,350
AI-13-002	Property Acquisition	550,000	550,000					550,000
	Property Acquisition	550,000	550,000					550,000
	CIP		27,500					27,500
	Federal		495,000					495,000
	State		27,500					27,500
AI-13-003	New Electrical and Pavement Repair			222,300				222,300
	Contracted Design/Engineering			222,300				222,300
	CIP			11,115				11,115
	Federal			200,070				200,070
	State			11,115				11,115

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
AI-13-004	Airport Miscellaneous Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
AI-14-001	Tractor/Mower with Attachments (#2307 & #2639)		67,600					67,600
	Equipment		67,600					67,600
	CIP		57,000					57,000
	Trade In Value		10,600					10,600
AI-14-003	Pick-up Truck (#2538)				45,500			45,500
	Equipment				45,500			45,500
	CIP				45,500			45,500
AI-15-001	Runway Deicer Sprayer		29,000					29,000
	Equipment		29,000					29,000
	CIP		29,000					29,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2014
AI-15-002	Terminal Building Additions (Phase I) (Phase II)	
	Contracted Design/Engineering	
	Construction Phase I (North)	
	Construction Phase II (South)	
	CIP	
	State	
	Gross Funds	1,136,700
	Outside Funds	(1,060,865)
	Net CIP Funds	75,835

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
	220,000		980,000	820,000	2,020,000
	220,000				220,000
			980,000		980,000
				820,000	820,000
	44,000		196,000	164,000	404,000
	176,000		784,000	656,000	1,616,000
	5,716,000	287,800	1,000,000	840,000	8,701,400
	(5,383,650)	(709,100)	(784,000)	(656,000)	(7,743,935)
	332,350	148,500	216,000	184,000	957,465

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-001
Project Name: Airport Safety Enhancements

Description: Environmental analysis, design, and construction of 1,101 foot extension, including pavement repair and new electrical.

Location: Airport (Runway 7L/25R and Taxiway A)

Justification: Runway length analysis as detailed in the Kenosha Regional Airport Master Plan Update.

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update

Date: 06/11

Estimate/Source: \$6,451,700; Source: Mead & Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering	566,700						
Construction		5,667,000					5,667,000
Total	566,700	5,667,000					5,667,000

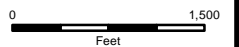
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	28,335	283,350					283,350
Federal	510,030	5,100,300					5,100,300
State	28,335	283,350					283,350
Total	566,700	5,667,000					5,667,000

CITY OF KENOSHA

C.I.P. Project AI-13-001
Airport
Airport Safety Enhancements



Municipal Boundary



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-002
Project Name: Property Acquisition
Description: Purchase property (as available) for clear zone and approach protection
Location: Airport
Justification: For clear zone, approach protection and future airport development as detailed in the Kenosha Regional Airport Master Plan Update

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update

Date: 06/11

Estimate/Source: \$1,110,000; Source: Mead & Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Property Acquisition	550,000		550,000				550,000
Total	550,000		550,000				550,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	27,500		27,500				27,500
Federal	495,000		495,000				495,000
State	27,500		27,500				27,500
Total	550,000		550,000				550,000

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-003
Project Name: New Electrical and Pavement Repair
Description: Design Pavement and Electrical Upgrades.
Location: Airport (Runway 15/33 and Taxiway B and D)
Justification: Identified repairs in the Kenosha Regional Airport Master Plan.

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update
Date: 06/11
Estimate/Source: \$222,300; Source: Mead and Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering				222,300			222,300
Total				222,300			222,300

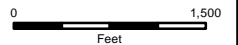
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				11,115			11,115
State				11,115			11,115
Federal				200,070			200,070
Total				222,300			222,300

CITY OF KENOSHA

C.I.P. Project AI-13-003
Airport
New Electrical and Pavement Repair



Municipal Boundary



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-004
Project Name: Airport Miscellaneous Maintenance

Description: Building maintenance upgrades, grounds maintenance, pavement maintenance.
 Funds for maintenance projects and economic development.

Location: Airport

Justification: Capital facilities upgrades needed due to age. Last updated in the 1980's.

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update

Date: 06/11

Estimate/Source: \$20,000 per year based on projected and past needs.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-14-001
Project Name: Tractor/Mower with Attachments (#2307 & #2639)
Description: Purchase new tractor with mower, broom, snowblower and loader bucket.
 Replace 1994 (#2307) John Deer Tractor mower/snowblower and 2000 (#2639) mower
Location: Kenosha Regional Airport
Justification: Tractor and attachments have exceeded useful life.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$67,600; Source: Midstate Equipment; Trade-in Value \$10,600
 (Equipment could also be auctioned)

Change in Annual Operating Costs: Reduction -\$2,000 - Reduced maintenance costs.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			67,600				67,600
Total			67,600				67,600

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			57,000				57,000
Trade In Value			10,600				10,600
Total			67,600				67,600

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-14-003
Project Name: Pick-up Truck (#2538)

Description: Purchase new 3/4 ton 4x4 pick-up truck to replace a 2000 Chevy 4x4 pick-up truck.

Location: Kenosha Regional Airport

Justification: Current vehicle is at the end of useful life and will be 17 years old at time of new purchase.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$45,500; Source: Boucher Ford; Trade-in Value \$1,000
 (Vehicle could also be auctioned)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				45,500			45,500
Total				45,500			45,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				45,500			45,500
Total				45,500			45,500

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-15-001
Project Name: Runway Deicer Sprayer
Description: 500 gallon trailer mounted boom sprayer deicer (Trade Fleet #3245 1995 Wausau plow)
Location: Airport
Justification: Used to apply deicer. Replacing dry granule deicer. Liquid deicer application is more cost efficient and effective than dry chemical. Increase in corporate jet use requires more aggressive ice control measures.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$29,000 Midstate Equipment. No Trade Value for Fleet #3245

Change in Annual Operating Costs: Reduction -\$2,000 - Less Chemical Usage

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		29,000					29,000
Total		29,000					29,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		29,000					29,000
Total		29,000					29,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-15-002
Project Name: Terminal Building Additions (Phase I) (Phase II)
Description: Expansion of existing terminal building constructed in 1984
Location: Airport
Justification: Additional space to be utilized to accommodate United States Customs requirements as well as restaurant and conference room. Upgrades to modernize aesthetics and mechanical systems. Additional space can be leased to generate revenue.

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan
Date: 06/11
Estimate/Source: \$2,020,000; Source: Mead and Hunt

Change in Annual Operating Costs: Reduction -\$24,000 - Customs fees and rental space

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering			220,000				220,000
Construction Phase I (North)					980,000		980,000
Construction Phase II (South)						820,000	820,000
Total			220,000		980,000	820,000	2,020,000

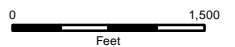
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			44,000		196,000	164,000	404,000
State			176,000		784,000	656,000	1,616,000
Total			220,000		980,000	820,000	2,020,000

CITY OF KENOSHA

C.I.P. Project AI-15-002
Airport
Terminal Building Additions



Municipal Boundary



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CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
CITY CLERK/TREASURER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CC-13-001	Voting Machines		325,000					325,000
	Equipment		325,000					325,000
	CIP		325,000					325,000
	Gross Funds		325,000					325,000
	Outside Funds							
	Net CIP Funds		325,000					325,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CC-13-001
Project Name: Voting Machines

Description: 30 DS200 voting machine scanners and 30 Express Vote ballot marking devices (ADA Accessible)

Location: Various Polling Places

Justification: Maintain compatibility with County software, new equipment uses jump drives (no memory card issues) and saves ballot cost. Use of ADA accessible machine decreases ballot need. No software fees or borrowing of machines. Increase voter confidence.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$325,000; Source: ES & S

Change in Annual Operating Costs: Neutral - Minimal

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		325,000					325,000
Total		325,000					325,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		325,000					325,000
Total		325,000					325,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CD-00-001	Housing and Neighborhood Reinvestment Fund	128,000	315,429	340,000	340,000	340,000	340,000	1,675,429
	Property Maintenance	28,000	40,000	40,000	40,000	40,000	40,000	200,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Demolition		175,429	200,000	200,000	200,000	200,000	975,429
	CIP	128,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG		75,429	100,000	100,000	100,000	100,000	475,429
CD-15-001	Economic Development Contingency Fund		500,000					500,000
	Contingency		500,000					500,000
	CIP		500,000					500,000
	Gross Funds	128,000	815,429	340,000	340,000	340,000	340,000	2,175,429
	Outside Funds		(75,429)	(100,000)	(100,000)	(100,000)	(100,000)	(475,429)
	Net CIP Funds	128,000	740,000	240,000	240,000	240,000	240,000	1,700,000

**2015-2019
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/Report

Name:

Date:

Estimate/Source: Capital costs are determined as the projects are identified.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Property Maintenance	28,000	40,000	40,000	40,000	40,000	40,000	200,000
Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Demolition		175,429	200,000	200,000	200,000	200,000	975,429
Total	128,000	315,429	340,000	340,000	340,000	340,000	1,675,429

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	128,000	240,000	240,000	240,000	240,000	240,000	1,200,000
CDBG		75,429	100,000	100,000	100,000	100,000	475,429
Total	128,000	315,429	340,000	340,000	340,000	340,000	1,675,429

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CD-15-001
Project Name: Economic Development Contingency Fund
Description: Promotion of economic development activity through job creation and tax base.
Location: West of I94 and south of STH 142
Justification: Payment to the Town of Paris as stipulated in the Intergovernmental Cooperation Agreement per approval by the Common Council on May 12, 2014.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contingency		500,000					500,000
Total		500,000					500,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		500,000					500,000
Total		500,000					500,000

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CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
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55,411					55,411
			39,011		39,011
			16,400		16,400
			54,911		54,911
			500		500
295,000	295,000	295,000			885,000
264,500	264,500	264,500			793,500
30,500	30,500	30,500			91,500
288,000	288,000	288,000			864,000
7,000	7,000	7,000			21,000
33,900					33,900
27,000					27,000
6,900					6,900
32,900					32,900
1,000					1,000

Project Number	Project	Budget 2014
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FI-07-001	Battalion Chief Command Vehicle	
	Vehicle	
	Equipment	
	CIP	
	Trade In Value	
FI-07-004	Rescue Squad Replacement	
	Vehicle	
	Equipment	
	CIP	
	Trade In Value	
FI-09-003	Administrative Staff Vehicle	
	Vehicle	
	Equipment	
	CIP	
	Trade In Value	

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-09-004	Administrative Staff Vehicle		33,900					33,900
	Vehicle		27,000					27,000
	Equipment		6,900					6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000
FI-09-006	Fire Station Building and Grounds Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Facility Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	CIP	75,000	75,000	75,000	75,000	75,000	75,000	375,000
FI-10-003	Engine Company Replacement (2)	890,400						
	Equipment	890,400						
	CIP	890,400						
FI-11-001	Cardiac Monitors/Defibrillators		270,000					270,000
	Equipment		270,000					270,000
	CIP		270,000					270,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-12-002	EMS Computer Replacement			25,000				25,000
	Equipment			25,000				25,000
	CIP			25,000				25,000
FI-12-003	Extrication Equipment Replacement			104,000				104,000
	Equipment			104,000				104,000
	CIP			104,000				104,000
FI-13-004	Administrative Staff Vehicle		33,900					33,900
	Vehicle		27,000					27,000
	Equipment		6,900					6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000
FI-13-005	Administrative Staff Vehicle			33,900				33,900
	Vehicle			27,000				27,000
	Equipment			6,900				6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-13-006	Breathing Protection/SCBA Compressor Replacement				50,000			50,000
	Equipment				50,000			50,000
	CIP				50,000			50,000
FI-14-001	Gas CO Monitor Replacement				50,000			50,000
	Equipment				50,000			50,000
	CIP				50,000			50,000
FI-14-002	Fire System Study of Adding Potential Fire Station and Med Unit	50,000						
	Study	50,000						
	CIP	50,000						
FI-14-003	BPS Flow Test Machine Replacement					13,000		13,000
	Equipment					13,000		13,000
	CIP					13,000		13,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-14-004	Self Contained Breathing Apparatus Upgrade/Replace		165,000	85,000				250,000
	Equipment		165,000	85,000				250,000
	CIP		165,000	85,000				250,000
FI-14-005	Portable Radio Replacement				300,000			300,000
	Equipment				300,000			300,000
	CIP				300,000			300,000
FI-14-006	Aerial Ladder Company Replacement (Truck 4)				475,000	475,000	475,000	950,000
	Vehicle				475,000	475,000	475,000	950,000
	CIP				475,000	475,000	475,000	950,000
FI-15-001	Mobile Radios						230,000	230,000
	Equipment						230,000	230,000
	CIP						230,000	230,000
	Gross Funds	1,015,400	906,700	617,900	770,000	618,411	780,000	3,693,011
	Outside Funds		(10,000)	(8,000)	(7,000)	(500)		(25,500)
	Net CIP Funds	1,015,400	896,700	609,900	763,000	617,911	780,000	3,667,511

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-001
Project Name: Battalion Chief Command Vehicle

Description: A fleet/non-retail GMC Yukon 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 (\$39,011), Cargo bed extension (\$4,600), Emergency lighting (\$5,000), Radio equipment (\$3,597), Reflective markings (\$2,700), Small tools/equipment (\$503). Current Battalion 1 Fleet #3227 2013 GMC Yukon to Battalion 2 reserve status.

Location: Administration Office - City wide response

Justification: This will replace a vehicle nearing 15 years of service at the time of replacement. The 2003 Chevy Tahoe Fleet #2680 is the backup to Battalion 1 and is used by the Battalion Chief in the event the front line Battalion vehicle is out of service due to mechanical failure. This vehicle meets or exceeds the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule

Date: 07/10

Estimate/Source: \$55,411 Source: Projected State bid

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle					39,011		39,011
Equipment					16,400		16,400
Total					55,411		55,411

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					54,911		54,911
Trade In Value					500		500
Total					55,411		55,411

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-004
Project Name: Rescue Squad Replacement

Description: Three medium duty rescue ambulances capable of transporting two patients in a supine position, three firefighters and associated equipment. These units will be equipped with a combination of new and existing equipment including a Stryker Proflex power cot and laryngoscope for advanced airway management. This project includes two (2) pre-delivery apparatus inspections per ambulance.

Location: City-wide service

Justification: 2015 acquisition will replace a 1997 medium duty ambulance fleet #2452.
 2016 acquisition will replace a 1999 medium duty ambulance fleet #2452.
 2017 acquisition will replace a 2006 medium duty ambulance fleet #2963.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule

Date: 07/10

Estimate/Source: \$295,000 (per vehicle); Source: Foster Coach Sales; Trade-in Value \$7,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle		264,500	264,500	264,500			793,500
Equipment		30,500	30,500	30,500			91,500
Total		295,000	295,000	295,000			885,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		288,000	288,000	288,000			864,000
Trade In Value		7,000	7,000	7,000			21,000
Total		295,000	295,000	295,000			885,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-003
Project Name: Administrative Staff Vehicle

Description: This staff vehicle will be an all wheel drive sedan or similar type vehicle capable of responding to all major emergency incidents and the Emergency Operations Center. The vehicle will be equipped with emergency lighting, communication equipment and small tools.

Location: City-wide service

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

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule

Date: 07/10

Estimate/Source: \$33,900; Source: Projected State bid

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle		27,000					27,000
Equipment		6,900					6,900
Total		33,900					33,900

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		32,900					32,900
Trade In Value		1,000					1,000
Total		33,900					33,900

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-004
Project Name: Administrative Staff Vehicle

Description: This staff vehicle will be an all wheel drive sedan or similar type vehicle equipped with emergency lighting, communication equipment and first responder medical equipment.

Location: City-wide service

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

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule

Date: 07/10

Estimate/Source: \$33,900; Source: Projected State bid

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle		27,000					27,000
Equipment		6,900					6,900
Total		33,900					33,900

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		32,900					32,900
Trade In Value		1,000					1,000
Total		33,900					33,900

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-006
Project Name: Fire Station Building and Grounds Improvements

Description: Fire station improvements/repairs as needed based on building age, condition, employee health/safety and current need.

2015 - Station 4 Bathroom/dorm modernization \$40,000, lower level bathroom remodel \$12,000, Captain's office remodel \$9,000, carpeting replacement \$4,000, interior painting \$5,000. Station 3 Landscaping (\$5,000).
 2016 - Station 5 heating system replacement \$75,000.
 2017 - Station 5 roof replacement \$75,000.
 2018 - Station 2 interior painting \$15,000. Station 3 painting, carpeting and kitchen upgrade \$45,000, Station 4 window treatments \$15,000.
 2019 - Station 2 door replacement \$10,000, kitchen upgrade, painting, carpeting \$20,000, HVAC replacement \$15,000. Station 4 door replacement \$5,000. Station 7 blacktop \$25,000.

Location: Stations 2, 3, 5, 6, 7

Justification: General building and grounds improvements necessary for the continued use of facilities.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Projected bids

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Facility Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	375,000

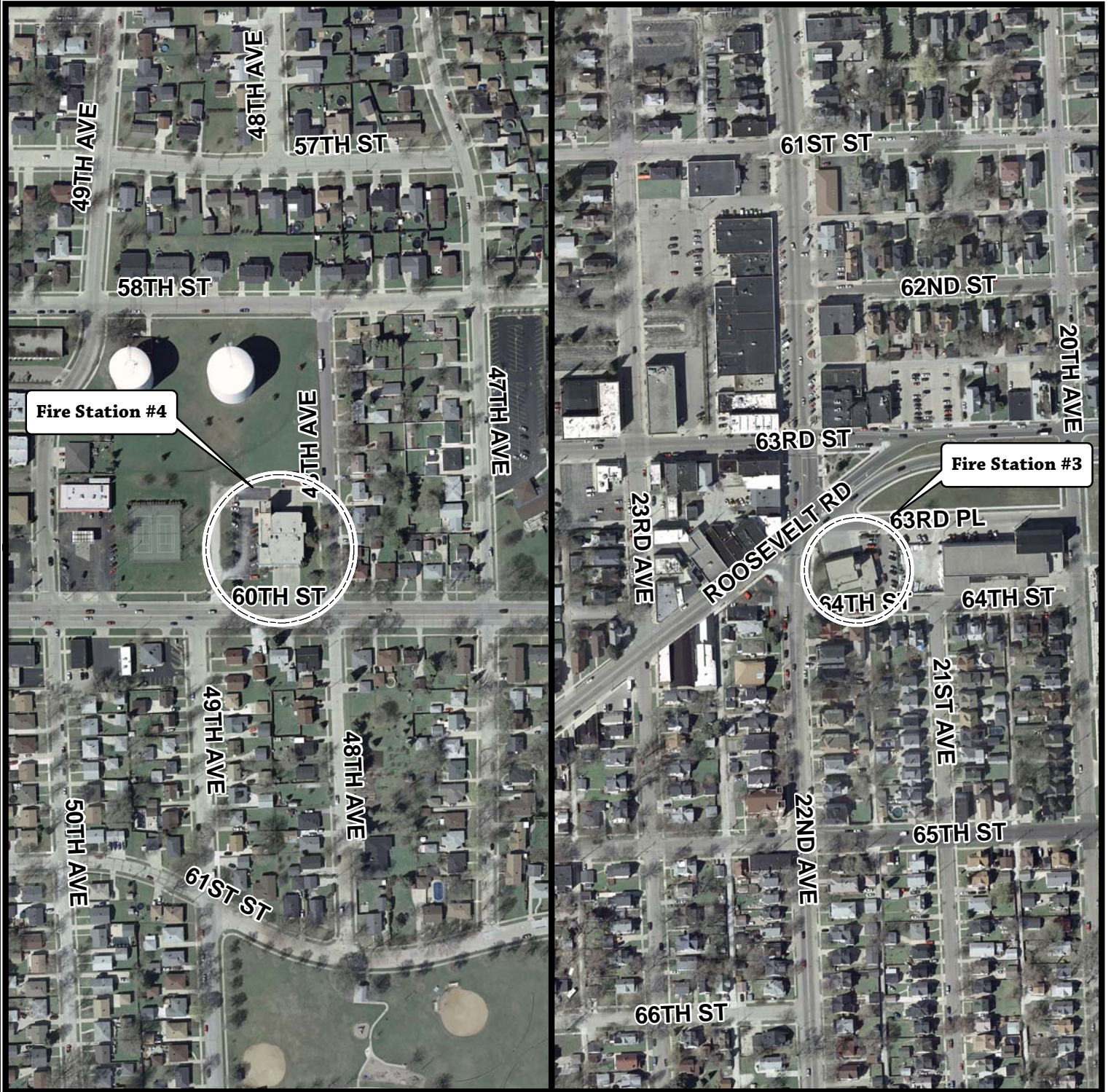
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	375,000

CITY OF KENOSHA

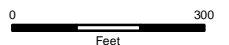
C.I.P. Project FI-09-006

Fire Department

Fire Station Building & Grounds Improvements (2015 projects)



Municipal Boundary



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-11-001
Project Name: Cardiac Monitors/Defibrillators

Description: Eight (8) replacement advanced life support cardiac monitors and defibrillators used to determine cardiac rhythm and treat cardiac arrhythmia. Included equipment: pulse oximeters, non-invasive transcutaneous pacing, interpretive twelve lead ECG acquisition with cables, twelve lead transmission WI-FI, Bluetooth & USB modem, Bluetooth event summary, rhythm strip printer, AC power module, lithium ion batteries, see-through CPR artifact filtering, perfusion performance indicator, NIBP and end tidal carbon dioxide monitoring.

Location: Med 2, Med 3, Med 4, Med 5, Med 7, Res 33, Res 44 and spare.

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 and effective patient care.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$270,000; Source: Zoll Medical

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		270,000					270,000
Total		270,000					270,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		270,000					270,000
Total		270,000					270,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-12-002
Project Name: EMS Computer Replacement

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

Location: Fire stations 2, 3, 4, 5, 7

Justification: Current toughbooks placed into service 3/1/13 will reach the end of their life cycle necessitating replacement. New equipment will aid in real time patient documentation and pre-hospital reporting.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000; Source: ComSys

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			25,000				25,000
Total			25,000				25,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			25,000				25,000
Total			25,000				25,000

**2015-2019
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 Trucks 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/Report

Name:

Date:

Estimate/Source: \$104,000; Source: 5 Alarm Fire and Safety Equipment

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			104,000				104,000
Total			104,000				104,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			104,000				104,000
Total			104,000				104,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-13-004
Project Name: Administrative Staff Vehicle

Description: This staff vehicle will be an all wheel drive sedan or similar type vehicle equipped with emergency lighting, communication equipment, small tools and first responder medical equipment.

Location: City-wide service

Justification: This acquisition will replace a 2003 Chevy Impala Fleet #2656 currently subject to response at all major fires, Emergency Operations Center, 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/Report

Name: Vehicle Replacement Plan

Date: 07/10

Estimate/Source: \$33,900; Source: Projected State bid

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle		27,000					27,000
Equipment		6,900					6,900
Total		33,900					33,900

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		32,900					32,900
Trade In Value		1,000					1,000
Total		33,900					33,900

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-13-005
Project Name: Administrative Staff Vehicle

Description: This staff vehicle will be an all wheel drive sedan or similar type vehicle equipped with emergency lighting, communication equipment and small tools.

Location: City-wide service

Justification: This acquisition will replace a 2004 Dodge Intrepid Fleet #2698 currently subject to emergency response at all major fires, fire investigations inspections, fire ground safety officer and emergency support staff. This vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule

Date: 07/10

Estimate/Source: \$33,900; Source: Projected state bid

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle			27,000				27,000
Equipment			6,900				6,900
Total			33,900				33,900

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			32,900				32,900
Trade In Value			1,000				1,000
Total			33,900				33,900

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-13-006
Project Name: Breathing Protection/SCBA Compressor Replacement

Description: RV10F EagleAir Raven CFS Breathing Air Package or similar type compressor. 10HP, 14CFM, 6,000 PSI with three phase electrical. System to include all necessary components, AMS-electronic air monitor w/automatic shutdown for CO & H2O. Unit is a four bank with two valve cascade controls and includes an integral storage system rack and mounting hardware.

Location: Fire station 4

Justification: Unit will replace current compressor prone to numerous mechanical failures and structural defects.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,000; 5 Alarm Fire and Safety Equipment

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				50,000			50,000
Total				50,000			50,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				50,000			50,000
Total				50,000			50,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-14-001
Project Name: Gas CO Monitor Replacement

Description: Replacement of five (5) gas CO monitors and calibration equipment.

Location: City-wide service

Justification: Monitors will be utilized on EMS response with patients presenting with potential CO symptoms. Monitors will check CO levels on-site and assist in providing appropriate patient treatment. Monitors will improve firefighter safety by providing an early warning of unhealthy environments.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				50,000			50,000
Total				50,000			50,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				50,000			50,000
Total				50,000			50,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-14-003
Project Name: BPS Flow Test Machine Replacement

Description: Replacement of BPS air flow test machine.

Location: Station 4

Justification: Air flow test machine is required for SCBA certification and mandatory employee mask fit tests necessary for firefighter safety. Current machine is past its service life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$13,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment					13,000		13,000
Total					13,000		13,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					13,000		13,000
Total					13,000		13,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-14-004
Project Name: Self Contained Breathing Apparatus Upgrade/Replace

Description: SCBA cylinder and S-8 SCBA upgrade/replacement.

Location: City-wide service

Justification: Replacement of equipment at or nearing the end of its service life provides for firefighter safety and NFPA compliance. SCBA Cylinder replacement in 2015. SCBA upgrade to take place in 2016.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$250,000 Vendor provided

Change in Annual Operating Costs: Neutral - SCBA Cylinder bottles and SCBA Upgrade S8.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		165,000	85,000				250,000
Total		165,000	85,000				250,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		165,000	85,000				250,000
Total		165,000	85,000				250,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-14-005
Project Name: Portable Radio Replacement

Description: Motorola APX6000 second generation P25 compliant or similar type portable radios with backup battery.

Location: Department-wide.

Justification: Current portable and mobile radio repair and maintenance will be discontinued by Motorola in 2018. Current radios will be reaching the end of their service life at the time of replacement.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000 Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				300,000			300,000
Total				300,000			300,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				300,000			300,000
Total				300,000			300,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-14-006
Project Name: Aerial Ladder Company Replacement (Truck 4)

Description: One pre-engineered aerial ladder company capable of meeting current Fire Department specifications which will meet or exceed the current recognized safety and emission standards. Ladder will be equipped with a full ground ladder compliment and will be NFPA 1901 and ISO compliant.

Location: City-wide service

Justification: This acquisition will replace Fleet #2404, a 1998 Sutphen ladder truck with the same or like truck. This truck has a 20-year scheduled front line service life and five years of reserve status. This vehicle will meet or exceed the 20-year front line service and will be relegated to reserve or training status.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule

Date: 07/10

Estimate/Source: \$950,000; Sutphen

Change in Annual Operating Costs: Reduction -\$3,000 - Reduction due to apparatus warranty

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle					475,000	475,000	950,000
Total					475,000	475,000	950,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					475,000	475,000	950,000
Total					475,000	475,000	950,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-15-001
Project Name: Mobile Radios

Description: Mobile radios for all fleet vehicles.
 Motorola second generation P25 compliant or similar type mobile radios.

Location: Department-wide.

Justification:

Comprehensive Plan/Report

Name: Mobile radios

Date: 07/14

Estimate/Source: 230,000 Vendor provided.

Change in Annual Operating Costs: Neutral - Motorola second generation P25 compliant or

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						230,000	230,000
Total						230,000	230,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						230,000	230,000
Total						230,000	230,000

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CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
LI-08-001	Simmons Library Restoration	489,000		100,000	60,000			160,000
	Contracted Design/Engineering	46,000						
	Construction	443,000						
	Limestone-Window-wells/Stairs		100,000					100,000
	Replace Copper Clad Doors				55,000			55,000
	Replace Marble Floor at Entry				5,000			5,000
	CIP	489,000	100,000		60,000			160,000
LI-15-001	Library Asbestos Removal		30,000			40,000		70,000
	Uptown Asbestos Tile Removal		30,000					30,000
	Simmons Asbestos Tile Removal					40,000		40,000
	CIP		30,000			40,000		70,000
	Technology Replacement		50,000	50,000	50,000	50,000	50,000	250,000
	Public Computer Replacement		50,000	50,000	50,000	50,000	50,000	250,000
	CIP		25,000	25,000	25,000	25,000	25,000	125,000
Other		25,000	25,000	25,000	25,000	25,000	125,000	

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
LI-15-003	Library Automation		65,000	200,000				265,000
	Self Checkout Units		65,000					65,000
	Automated Return Handeling			200,000				200,000
	CIP		65,000	200,000				265,000
LI-15-004	Retaining Wall Construction				60,000			60,000
	Rebuild Retention Wall/Stairs				60,000			60,000
	CIP				60,000			60,000
	Gross Funds	489,000	145,000	350,000	170,000	90,000	50,000	805,000
	Outside Funds		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	Net CIP Funds	489,000	120,000	325,000	145,000	65,000	25,000	680,000

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-08-001
Project Name: Simmons Library Restoration

Description: The work consists of copper gutter fabrication, restoration of limestone and masonry elements roofing replacement and skylight restoration.

- The project will be in five major areas
- 1) Fabrication and installation of built in copper gutter
 - 2) Low-slope roof at base of rotunda
 - 3) Rotunda dome & chimney restoration
 - 4) Skylight restoration
 - 5) Limestone repair in below grade window wells and stairways

Location: Simmons Library (711-59th Place)

Justification: Visual inspection of the building has shown progressing deterioration. Water leakage from the roof, built-in gutter system and skylight are causing damage to interior finishes and the limestone facade. Repair and reconstruction of these conditions will require a contractor with specific expertise in correcting and reversing the deterioration and water leakage. Copper clad doors are rotted through and limestone water retention has lifted and cracked the original marble floor at the entrance.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$160,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering	46,000						
Construction	443,000						
Limestone-Window-wells/Stairs			100,000				100,000
Replace Copper Clad Doors				55,000			55,000
Replace Marble Floor at Entry				5,000			5,000
Total	489,000		100,000	60,000			160,000

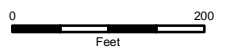
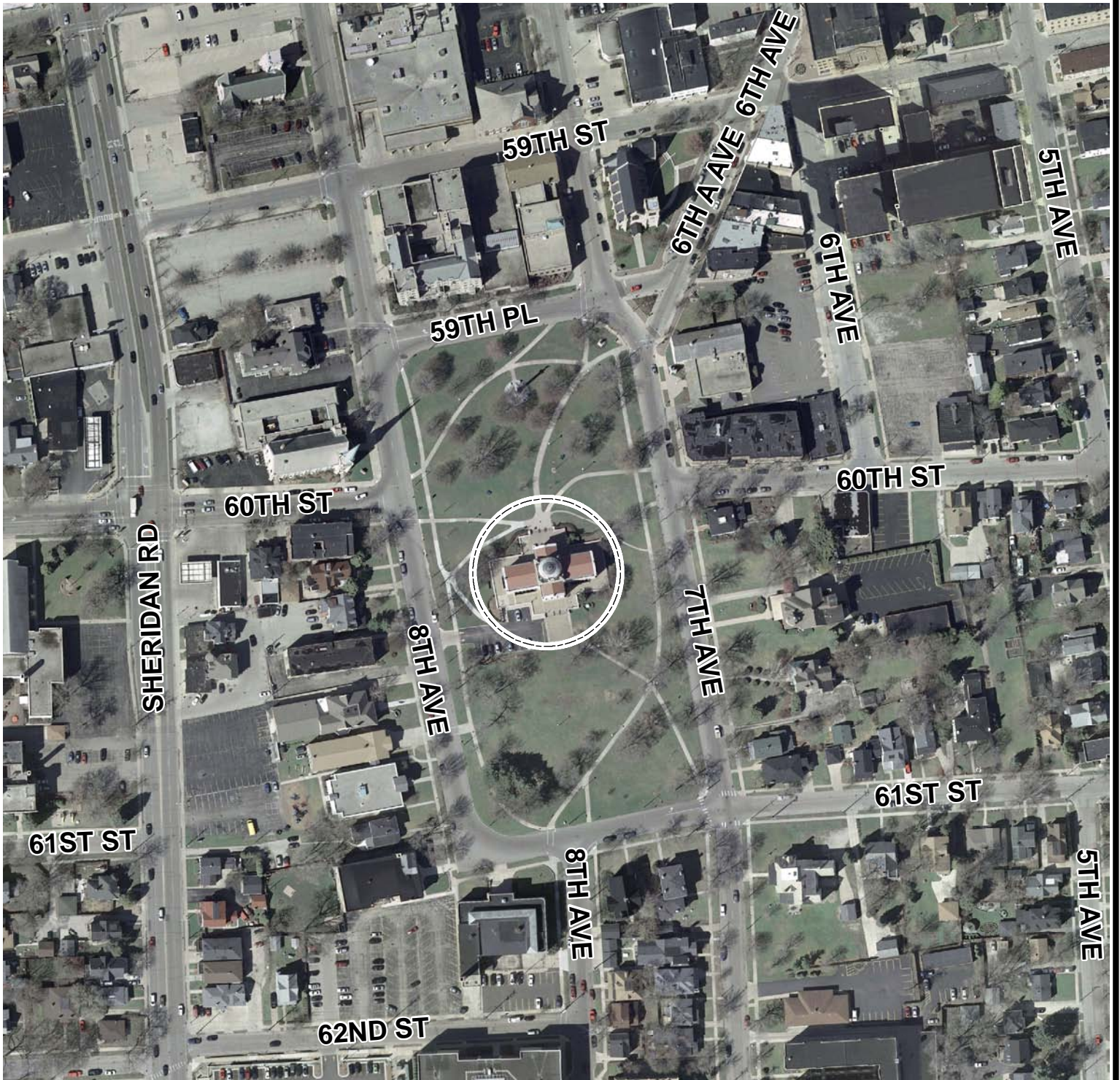
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	489,000		100,000	60,000			160,000
Total	489,000		100,000	60,000			160,000

CITY OF KENOSHA

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

Library

Simmons Library Limestone Repair & Reconstruction



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-15-001
Project Name: Library Asbestos Removal

Description: Remove asbestos tiles in the lower levels at Simmons and Uptown Library locations.

Location: Simmons Library (711-59th Place) Uptown Library (2419-63rd Street)

Justification: Asbestos tiles in both locations are beginning to crumble, posing a health hazard.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$70,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Uptown Asbestos Tile Removal		30,000					30,000
Simmons Asbestos Tile Removal					40,000		40,000
Total		30,000			40,000		70,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		30,000			40,000		70,000
Total		30,000			40,000		70,000

CITY OF KENOSHA

C.I.P. Project LI-15-001
Library
Library Asbestos Removal



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-15-002
Project Name: Technology Replacement

Description: Replace approximately 150 public computers.

Location: All Library Locations

Justification: There has been no computer replacement schedule in place at the library in recent memory. 99% of the 220 computers for public use are over 3 years old, many are over 5 years old. KPL conducted a public survey in April, 2014 asking for feedback about the computers. 87% described library technology as essential or very important to the community. The vast majority of survey comments asked for better computers. It is vital that the library have adequate equipment to teach digital literacy and support distance learning.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$250,000; Source: CDW-G

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Public Computer Replacement		50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		25,000	25,000	25,000	25,000	25,000	125,000
Other		25,000	25,000	25,000	25,000	25,000	125,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-15-003
Project Name: Library Automation

Description: Automate regular circulation functions by installing self-checkout machines for the public and automated return handling (AMH) to sort and check in materials.

Location: Northside Library (1500-27th Avenue) Southwest Library (7979-38th Ave)

Justification: Circulation functions at the library are staff intensive. Currently 60% of staff time is allocated toward circulation functions. Automating processes will improve customer service, allowing patrons to check out materials independent of staff and return items in real time. By automating return functions, the library can shift staff resources away from repetitive injury prone work toward more customer service work such as program planning and expand outreach activities.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$265,000; Source: 3M Library Systems Wisconsin

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Self Checkout Units		65,000					65,000
Automated Return Handling			200,000				200,000
Total		65,000	200,000				265,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		65,000	200,000				265,000
Total		65,000	200,000				265,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-15-004
Project Name: Retaining Wall Construction

Description: Reinforce retaining wall and rebuild stairs at the Uptown Library

Location: Uptown Library (2419-63rd Street)

Justification: The retaining wall adjoining the back stairs of the Uptown Library is cracked and shifting, threatening the integrity of the stairs leading to the basement at the rear of the building. The entrance is used for access to the Kenosha Literacy Council program space by program participants and staff.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$60,000; Source: Staff Estimate

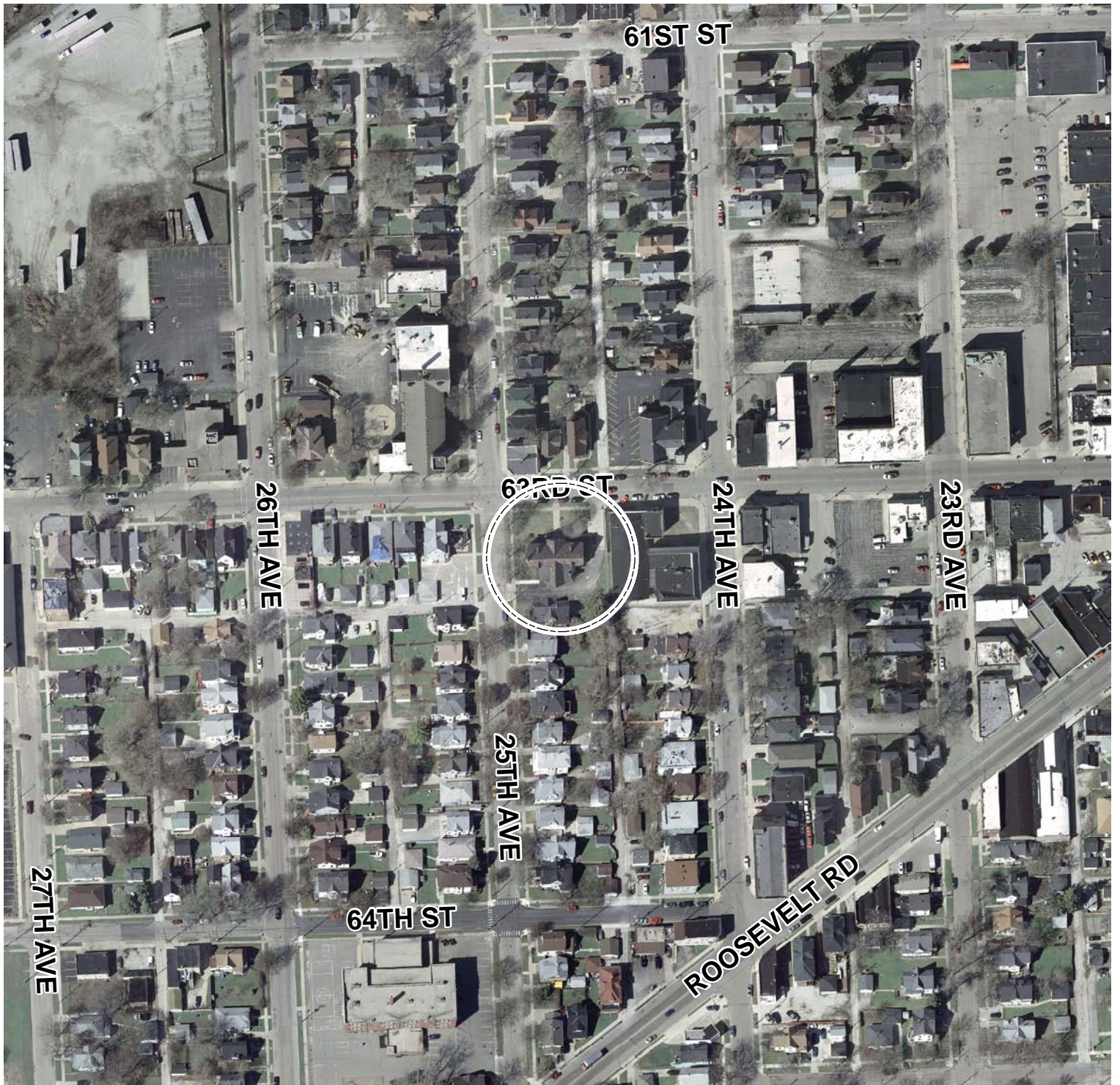
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Rebuild Retention Wall/Stairs				60,000			60,000
Total				60,000			60,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				60,000			60,000
Total				60,000			60,000

CITY OF KENOSHA

C.I.P. Project LI-15-004
Library
Retaining Wall Construction



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CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
MU-07-001	KPM Exhibit Our Global Home: A World of Diversity				750,000	750,000		1,500,000
	Exhibits				750,000	750,000		1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
MU-13-001	Kenosha Public Museum HVAC Analysis & Upgrade	150,000						
	Analysis							
	HVAC Upgrade	150,000						
	CIP	150,000						
MU-15-001	Dinosaur Discovery Museum Exhibit		50,000					50,000
	Exhibits		50,000					50,000
	CIP							
			50,000					50,000
MU-15-002	Museum Van		30,000					30,000
	Vehicle		30,000					30,000
	CIP			30,000				30,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
	Gross Funds	150,000	50,000	30,000	750,000	750,000		1,580,000
	Outside Funds				(300,000)	(300,000)		(600,000)
	Net CIP Funds	150,000	50,000	30,000	450,000	450,000		980,000

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**2015-2019
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 and animal collection. These exhibits designed by Exhibit Design Central, Inc. finish the KPM’s exhibit plan and highlight the peoples and animals of the world beginning with 19th century exploration to today. Life size dioramas bring the experience of the world to the visitor. This exhibit continues the story started on the first floor in 2001.

Location: Kenosha Public Museum

Justification: This extensive cultural collections of the KPM are community treasures and tell the story of our Global Home and how people and animals change over time. The you are there immersive exhibits will intrigue visitors of all ages. It completes the exhibit plan for the Kenosha Public Museum and features unique collections that have been in storage for many years.

Comprehensive Plan/Report

Name: KPM Visitor Experience and Gallery Outline

Date: 02/99

Estimate/Source: \$1,500,000; Source: Museum Design Central

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Exhibits				750,000	750,000		1,500,000
Total				750,000	750,000		1,500,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				450,000	450,000		900,000
Other				300,000	300,000		600,000
Total				750,000	750,000		1,500,000

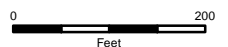
CITY OF KENOSHA

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

Museum

Kenosha Public Museum Exhibit

Our Global Home: A World of Diversity



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-15-001
Project Name: Dinosaur Discovery Museum Exhibit

Description: The front gallery of the Dinosaur Discovery Museum offers a place to engage the public and teach visitors about science in an interactive manner. The exhibit will be centered around the story that spans the time from living Dinosaurs through their death, burial, fossilization, excavation and preparation for a museum exhibit. The exhibit will engage young visitors longer in a hands-on manner. The goals are to teach visitors about science, technology, engineering and math (STEM) in an enjoyable way while meeting many of our school district's standards in science

Location: Dinosaur Discovery Museum

Justification: The Dinosaur Discovery Museum's primary audience is young children. The museum's goal is to educate and entertain. An interactive exhibit geared to meet many science standards of the school district in an important hands-on, memorable adjunct to formal learning. The importance of STEM learning at an early age has been shown to increase the graduation rate and raise the employment level of students. Offering a more interactive, hands-on experience will lead to better learning retention, longer and repetitive visits.

Comprehensive Plan/Report

Name: DDM Front Gallery Exhibit Proposal

Date: 03/11

Estimate/Source: \$50,000; Museum Staff estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Exhibits		50,000					50,000
Total		50,000					50,000

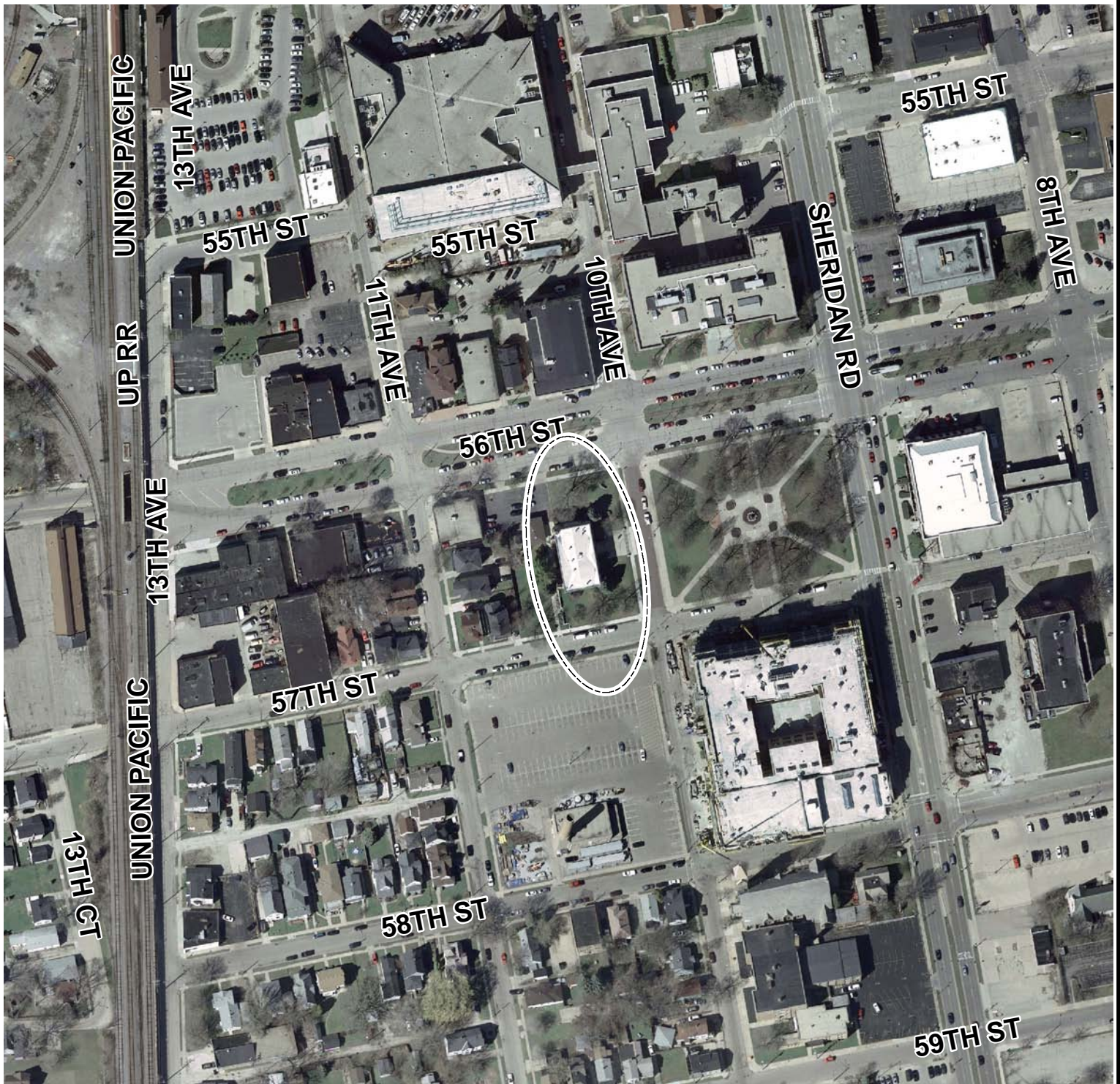
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		50,000					50,000
Total		50,000					50,000

CITY OF KENOSHA

C.I.P. Project MU-15-001

Museum

Dinosaur Discovery Museum Exhibit



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-15-002
Project Name: Museum Van

Description: Purchase one (1) passenger van for the use by the three museums.

Location: Kenosha Public Museums

Justification: Replace an existing 1996 Plymouth Voyager van. The 18 year old vehicle is approaching the end of it's life. Increasing frequency of breakdowns and repairs necessitates replacement. The vehicle is used to transport valuable borrowed artifacts and specimens from other museums and is an increasingly unsafe environment for those collections placed in our care as well as for the staff.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000; Museum Staff

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle			30,000				30,000
Total			30,000				30,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			30,000				30,000
Total			30,000				30,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PD-09-008	Police Squad Cars	337,300	340,650	344,000	347,400	350,750	361,360	1,744,160
	Police Vehicles	300,000	303,000	306,000	309,000	312,000	321,360	1,551,360
	Equipment	37,300	37,650	38,000	38,400	38,750	40,000	192,800
	CIP	337,300	340,650	344,000	347,400	350,750	361,360	1,744,160
PD-14-001	Tasers	51,100	51,100					51,100
	Tasers	51,100	51,100					51,100
	CIP	51,100	51,100					51,100
PD-14-002	Accident Investigation Vehicle		28,000					28,000
	Accident Investigation Vehicle		27,000					27,000
	Equipment		1,000					1,000
	CIP		28,000					28,000
PD-14-003	Police Radios (Portable and Mobile)		736,399					736,399
	Portable Radios		470,148					470,148
	Mobile Radios		266,251					266,251
	CIP		736,399					736,399

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PD-14-004	K-9 Vehicle(s)		30,500			30,500		61,000
	K-9 Vehicle		27,000			27,000		54,000
	Equipment		3,500			3,500		7,000
	CIP		30,500			30,500		61,000
PD-14-005	Police Motorcycles						61,235	61,235
	Motorcycles						55,735	55,735
	Equipment						5,500	5,500
	CIP						61,235	61,235
PD-14-006	Mobile Command Center							
	Equipment					250,000		500,000
						250,000		500,000
	CIP					250,000		500,000
PD-15-001	Police Bicycles		10,000	10,000				20,000
	Bicycles		9,000	9,000				18,000
	Equipment		1,000	1,000				2,000
	CIP		10,000	10,000				20,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PD-15-002	Copying Machines		25,000					25,000
	Equipment		25,000					25,000
	CIP		25,000					25,000
PD-15-003	Police Vests		40,000	40,000	40,000	40,000	40,000	200,000
	Protective Vests		40,000	40,000	40,000	40,000	40,000	200,000
	CIP		40,000	40,000	40,000	40,000	40,000	200,000
PD-15-004	Crime Scene Investigation Vehicle						33,730	33,730
	Vehicle						26,180	26,180
	Equipment						7,550	7,550
	CIP						33,730	33,730
PD-15-005	Computer Server Upgrade						80,000	80,000
	Equipment						80,000	80,000
	CIP						80,000	80,000
	Gross Funds	388,400	1,231,149	424,500	637,400	671,250	576,325	3,540,624
	Outside Funds							
	Net CIP Funds	388,400	1,231,149	424,500	637,400	671,250	576,325	3,540,624

**2015-2019
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 replacment schedule. Bids are obtained through the State of Wisconsin pricing system.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$340,650 (2015); Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Police Vehicles	300,000	303,000	306,000	309,000	312,000	321,360	1,551,360
Equipment	37,300	37,650	38,000	38,400	38,750	40,000	192,800
Total	337,300	340,650	344,000	347,400	350,750	361,360	1,744,160

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	337,300	340,650	344,000	347,400	350,750	361,360	1,744,160
Total	337,300	340,650	344,000	347,400	350,750	361,360	1,744,160

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-001
Project Name: Tasers

Description: Purchase 80 X26P Tasers with 4 year warranty.

Location:

Justification: The current Tasers are out of warranty and are failing to upload data. Taser International will no longer offer warranties on the current Tasers most of which are in excess of 8 years old. We will purchase 40 tasers and equipment in 2014 and 40 tasers and equipment in 2015.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$102,200; Source: Taser International

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Tasers	51,100	51,100					51,100
Total	51,100	51,100					51,100

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	51,100	51,100					51,100
Total	51,100	51,100					51,100

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-002
Project Name: Accident Investigation Vehicle
Description: Replacement of current Accident Investigation Vehicle

Location:

Justification: Replace a current 2007 Dodge Durango that is used for accident investigation that has 112,084 miles (9/14).

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$28,000; Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Accident Investigation Vehicle		27,000					27,000
Equipment		1,000					1,000
Total		28,000					28,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		28,000					28,000
Total		28,000					28,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-003
Project Name: Police Radios (Portable and Mobile)

Description: Replacement of portable and mobile radio system with 4 year warranty.

Location:

Justification: The current radios are ending their service life and are starting to fail. The current radios were placed into service in 2006 and will be 8 years old at time of replacement. Currently the warranty cost is \$68,050. The KPD has 211 portable radios and 100 mobile radios

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$736,399; Source: Baycom Radio Service

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Portable Radios		470,148					470,148
Mobile Radios		266,251					266,251
Total		736,399					736,399

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		736,399					736,399
Total		736,399					736,399

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-004
Project Name: K-9 Vehicle(s)

Description: Replacement of current K-9 vehicles.

Location:

Justification: Replace in 2016, a current 2009 Jeep K-9 vehicle that has 63,874 miles (7/13) and replace in 2018, a 2009 Jeep K-9 vehicle that has 59,162 miles (7/13).

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$61,000; Source: Ewald Automative

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
K-9 Vehicle			27,000		27,000		54,000
Equipment			3,500		3,500		7,000
Total			30,500		30,500		61,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			30,500		30,500		61,000
Total			30,500		30,500		61,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-005
Project Name: Police Motorcycles

Description: Purchase three (3) Harley Davidson Electra Glide FLHTP motorcycles. Black and white paint, king tour package, ABS brakes.

Location:

Justification: Replacement of three motorcycles that were purchased in 2012.
 Fleet #3204, #3205, #3206

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$61,235; Source: Ukes Harley Davidson

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Motorcycles						55,735	55,735
Equipment						5,500	5,500
Total						61,235	61,235

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						61,235	61,235
Total						61,235	61,235

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-006
Project Name: Mobile Command Center

Description: 40' Freight liner M2 106 Conventional Cab: Cab Chassis Mobile Command Center S-Series. All aluminum body. FPA 1901 embossed 0.125" aluminum treat plate roof. Flat floor slide-out room extension 132". LED emergency lighting package. Panasonic telephone system. Custom fabricated aluminum cabinets and solid surface countertops. Large expandable conference room. 4 custom workstations. LDV's Intel I-Touch power management and control system. 19", 26" and 32" flat panel LCD HDTVs. 32" SMART board overlay. Modulated audio and video. Full Height 19" equipment track. Pneumatic mast and camera system.

Location: TBD (Kenosha Police Department)

Justification: The vehicle can act as a base of operations for a critical incident or it can also be used in high-crime areas to coordinate operations or even as a mobile substation. The mobile substation vehicle brings police counter services to citizens without having to drive downtown. We cannot justify the cost of having a permanent fixed structure in every section of the city. We want to continue offering the option of a face-to-face service. This includes being able to produce documents, hand in or report lost property and

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$500,000 Estimate based on current pricing from other agencies that recently purchased command vehicles. LDV Inc, Burlington, WI is a current vendor of command vehicles

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				250,000	250,000		500,000
Total				250,000	250,000		500,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				250,000	250,000		500,000
Total				250,000	250,000		500,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-15-001
Project Name: Police Bicycles

Description: Replacement of current Police bicycles

Location:

Justification: The current Police bicycles are old and are starting to require many repairs. This would replace 20 bicycles

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$20,000; Source: Total Cyclery

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Bicycles		9,000	9,000				18,000
Equipment		1,000	1,000				2,000
Total		10,000	10,000				20,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		10,000	10,000				20,000
Total		10,000	10,000				20,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-15-002
Project Name: Copying Machines

Description: Replacement of current copiers with two ES656 copiers.

Location: Police Department

Justification: The current copiers are consistently broken and the repair person is working on the machines on a weekly basis and sometimes daily.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000; Source: James Imaging

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		25,000					25,000
Total		25,000					25,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		25,000					25,000
Total		25,000					25,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-15-003
Project Name: Police Vests

Description: American Body Armor XTREME HP02, Xtreme Carrier. The Xtreme HP is a high performance concealable vest that exceeds the NIJ Standard-0101.06. the lightweight, thinness and flexibility of the HP allows wearability without compromising its ballistic integrity. This will purchase 20 vest per year. increased protection from a range of criminal and accidental threats. The wearing of body armor adds a level of protection for the officer in everyday

Location:

Justification: The value of the body armor can be found in statistics from the Federal Bureau of Investigation (FBI). The FBI concluded that the risk of sustaining a fatal injury for officers who do not routinely wear body armor is 14 times greater than for officers who do. The wearing of body armor has policing events, not just in expected, high-risk situations.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,000 per vest; Source: Chief Supply

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Protective Vests		40,000	40,000	40,000	40,000	40,000	200,000
Total		40,000	40,000	40,000	40,000	40,000	200,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		40,000	40,000	40,000	40,000	40,000	200,000
Total		40,000	40,000	40,000	40,000	40,000	200,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-15-004
Project Name: Crime Scene Investigation Vehicle

Description: Replacement of current Crime Scene Investigation Vehicle

Location:

Justification: Replace a 2010 GMC SUV that is used for response to crime scene investigations by the evidence technicians. The vehicle currently has 68,000 miles (7/14).

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$34,730; Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Vehicle						26,180	26,180
Equipment						7,550	7,550
Total						33,730	33,730

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						33,730	33,730
Total						33,730	33,730

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-15-005
Project Name: Computer Server Upgrade

Description: Two servers for the KPD computer system to replace aging equipment.

Location: Kenosha Police Department

Justification: This will replace aging equipment.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$80,000; Source: Platinum Systems

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						80,000	80,000
Total						80,000	80,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						80,000	80,000
Total						80,000	80,000

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CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-93-002	Roadway Repairs	1,360,000	1,110,734	1,510,000	2,168,000	2,310,000	2,303,800	9,402,534
	Concrete and Asphalt Repairs	1,085,000	960,734	1,360,000	2,018,000	2,160,000	2,153,800	8,652,534
	Contracted Design/Engineering	125,000						
	Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	880,000	802,220	1,030,000	1,868,000	1,830,000	2,003,800	7,534,020
	CDBG	300,000	308,514	300,000	300,000	300,000	300,000	1,508,514
	State	180,000	180,000			180,000		360,000
IN-93-004	Sidewalk Repair	770,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Contracted Design/Engineering	70,000						
	CIP	770,000	700,000	700,000	700,000	700,000	700,000	3,500,000
IN-93-012	Miscellaneous Right-of-Way Purchases	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	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
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-09-002	Pavement Markings	60,000	58,000	95,000	95,000	95,000	95,000	438,000
	Road Improvements	58,000	58,000	95,000	95,000	95,000	95,000	438,000
	Contracted Design/Engineering	2,000						
	CIP	60,000	58,000	95,000	95,000	95,000	95,000	438,000
IN-10-004	22nd Avenue - 60th Street to 75th Street					420,000	1,210,000	1,630,000
	Construction					420,000	1,210,000	1,630,000
	CIP					420,000	1,210,000	1,630,000
IN-11-001	Sheridan Road(STH 32) - 50th Street to 7th Avenue	764,500						
	Contracted Design/Engineering	644,500						
	Real Estate Acquisition	120,000						
	Construction							
	CIP	168,620						
	State	595,880						

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-11-003	39th Avenue - Washington Road to 45th Street	1,585,000						
	Construction	1,365,000						
	Contracted Design/Engineering	80,000						
	Contingency	140,000						
	CIP	1,585,000						
IN-11-004	85th Street - 22nd Avenue to 30th Avenue		700,000					700,000
	Construction		700,000					700,000
	Contingency							
	CIP							
IN-11-005	60th Street - 39th Avenue to 60th Avenue		78,500	968,870	1,025,870	206,760	2,280,000	
	Construction		78,500	968,870	1,025,870	206,760	2,280,000	
	CIP							
IN-12-002	22nd Avenue - 80th Street to 85th Street		792,000	792,000	792,000	792,000	792,000	792,000
	Construction		792,000	792,000	792,000	792,000	792,000	792,000
	CIP							

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-12-003	22nd Avenue - 45th Street to 52nd Street			792,000				792,000
	Construction			792,000				792,000
	CIP			792,000				792,000
IN-12-004	39th Avenue - 45th Street to 52nd Street		1,230,000					1,230,000
	Construction		1,200,000					1,200,000
	Contracted Design/Engineering		30,000					30,000
	CIP		1,230,000					1,230,000
IN-13-001	56th Street: Sheridan Road to 13th Avenue	270,000						
	Construction	270,000						
	Lighting							
	Contracted Design/Engineering							
	Contingency							
	CIP	270,000						

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-13-002	75th Street (STH 50) - 43rd Avenue to I-94	7,013,800	1,000,000	3,088,000				4,088,000
	Contracted Design/Engineering	6,998,800		30,000				30,000
	Right of Way Acquisition	15,000	1,000,000					1,000,000
	Construction			2,951,000				2,951,000
	Lighting			107,000				107,000
IN-14-001	Cost Share Resurfacing - Town of Somers	770,000	1,000,000	997,000				1,997,000
	Construction	670,000		75,000				75,000
	Contracted Design/Engineering	35,000						
	Contingency	65,000						
IN-14-002	7th Avenue - 65th Street to 75th Street		300,000	300,000	400,000			1,000,000
	Construction		300,000	300,000	400,000			1,000,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-15-001	Engineering Division - Design		469,780	617,500	576,130	539,130	744,440	2,946,980
	Design/Engineering		469,780	617,500	576,130	539,130	744,440	2,946,980
	CIP		469,780	617,500	576,130	539,130	744,440	2,946,980
IN-15-002	30th Avenue - Railroad Crossing to 75th Street		100,000	300,000				400,000
	Construction		100,000	300,000				400,000
	CIP		100,000	300,000				400,000
	Gross Funds	12,633,300	5,708,514	7,521,000	5,740,000	5,130,000	5,300,000	29,399,514
	Outside Funds	(8,444,680)	(308,514)	(2,571,000)	(300,000)	(480,000)	(300,000)	(3,959,514)
	Net CIP Funds	4,188,620	5,400,000	4,950,000	5,440,000	4,650,000	5,000,000	25,440,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-93-002
Project Name: Roadway Repairs

Description: Program of street repairs that will focus only on roadway repair. The repair will either involve milling of the existing asphalt pavement along the curb or within the street to patch or repair any pot holes or badly deteriorated areas. For concrete pavements, this will involve removing and replacing full concrete slabs that need to be replaced. The life expectancy for roadway repair is 5-10 years.

Location: Emphasis will be given to arterials and collector streets.

Justification: Methods of repairs are being modified due to the increasing number of deteriorated roadways within the City.

Comprehensive Plan/Report

Name: WISLR

Date: 06/13

Estimate/Source: Current bid pricing. (Does not include Engineering Division staff time)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Concrete and Asphalt Repairs	1,085,000	960,734	1,360,000	2,018,000	2,160,000	2,153,800	8,652,534
Contracted Design/Engineering	125,000						
Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Total	1,360,000	1,110,734	1,510,000	2,168,000	2,310,000	2,303,800	9,402,534

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	880,000	802,220	1,030,000	1,868,000	1,830,000	2,003,800	7,534,020
CDBG	300,000	308,514	300,000	300,000	300,000	300,000	1,508,514
State	180,000		180,000		180,000		360,000
Total	1,360,000	1,110,734	1,510,000	2,168,000	2,310,000	2,303,800	9,402,534

**2015-2019
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. This program is currently complaint driven.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$700,000; Source: Current bid prices.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Contracted Design/Engineering	70,000						
Total	770,000	700,000	700,000	700,000	700,000	700,000	3,500,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	770,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	770,000	700,000	700,000	700,000	700,000	700,000	3,500,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-93-012
Project Name: Miscellaneous Right-of-Way Purchases
Description: Purchase of future right-of-way as it becomes available for support of future projects.
Location: Various areas of the city
Justification: Purchase for future use, avoiding relocation costs and condemnation procedures.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$40,000; Source: Estimated based on past expenditures.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	200,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	200,000

**2015-2019
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/Report

Name:
Date:

Estimate/Source: \$58,000 (2015); Source: Public Works Engineering Division.
 2016 increase due to increased cost of material.
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Road Improvements	58,000	58,000	95,000	95,000	95,000	95,000	438,000
Contracted Design/Engineering	2,000						
Total	60,000	58,000	95,000	95,000	95,000	95,000	438,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	60,000	58,000	95,000	95,000	95,000	95,000	438,000
Total	60,000	58,000	95,000	95,000	95,000	95,000	438,000

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-10-004
Project Name: 22nd Avenue: 60th Street to 75th Street

Description: Resurface existing pavement. This area of 22nd Avenue has received various patches over the last 13 years and therefore needs the entire surface milled and repaved.

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.
 2018: 60th Street to Roosevelt Road 2019: Roosevelt Road to 75th Street

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,630,000; Source: Public Works Engineering Division Based on recent bid process.

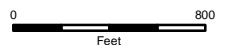
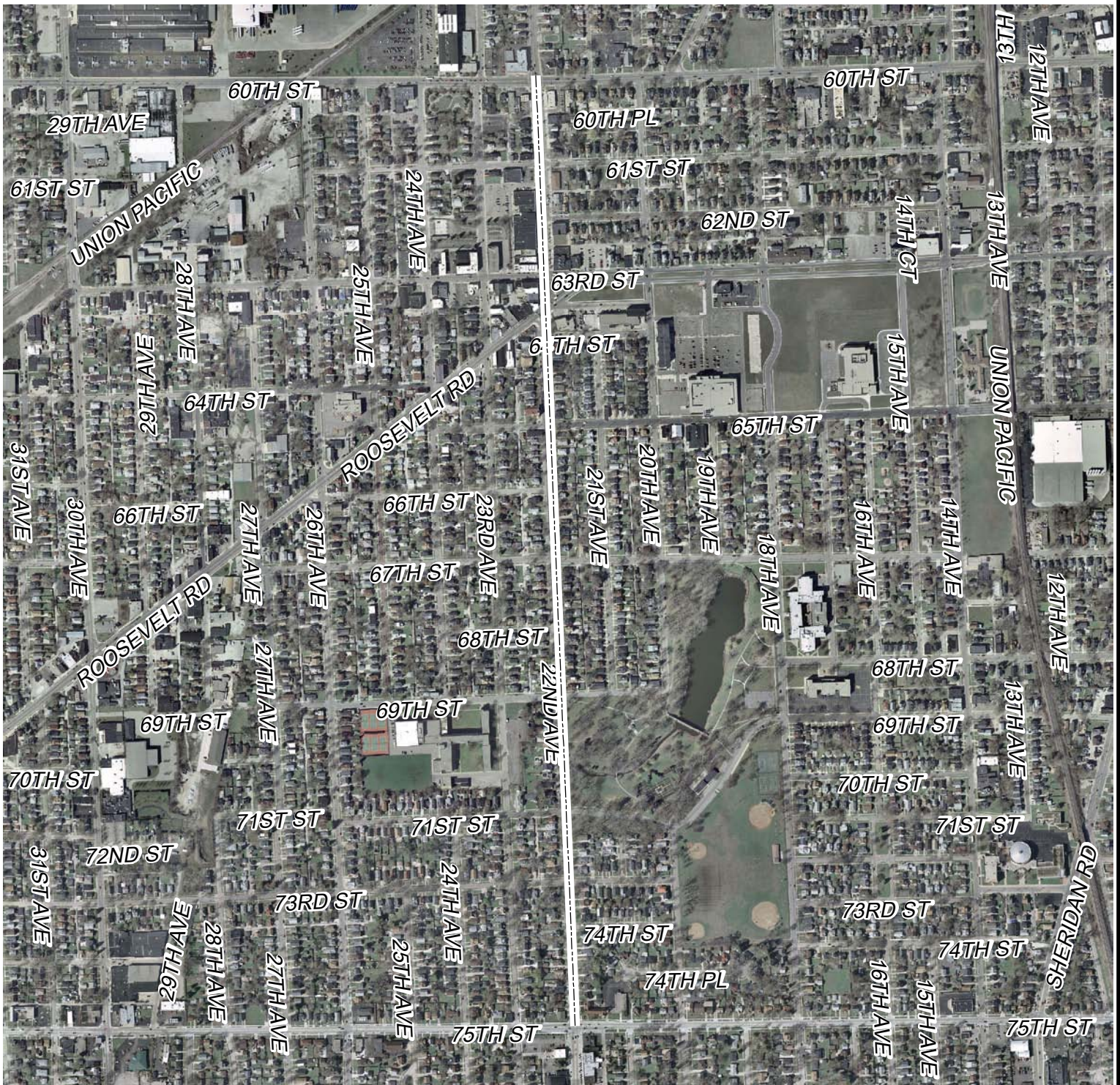
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction					420,000	1,210,000	1,630,000
Total					420,000	1,210,000	1,630,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					420,000	1,210,000	1,630,000
Total					420,000	1,210,000	1,630,000

CITY OF KENOSHA

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



**2015-2019
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 until construction in 2015.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$700,000; Source: Recent construction bids.

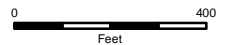
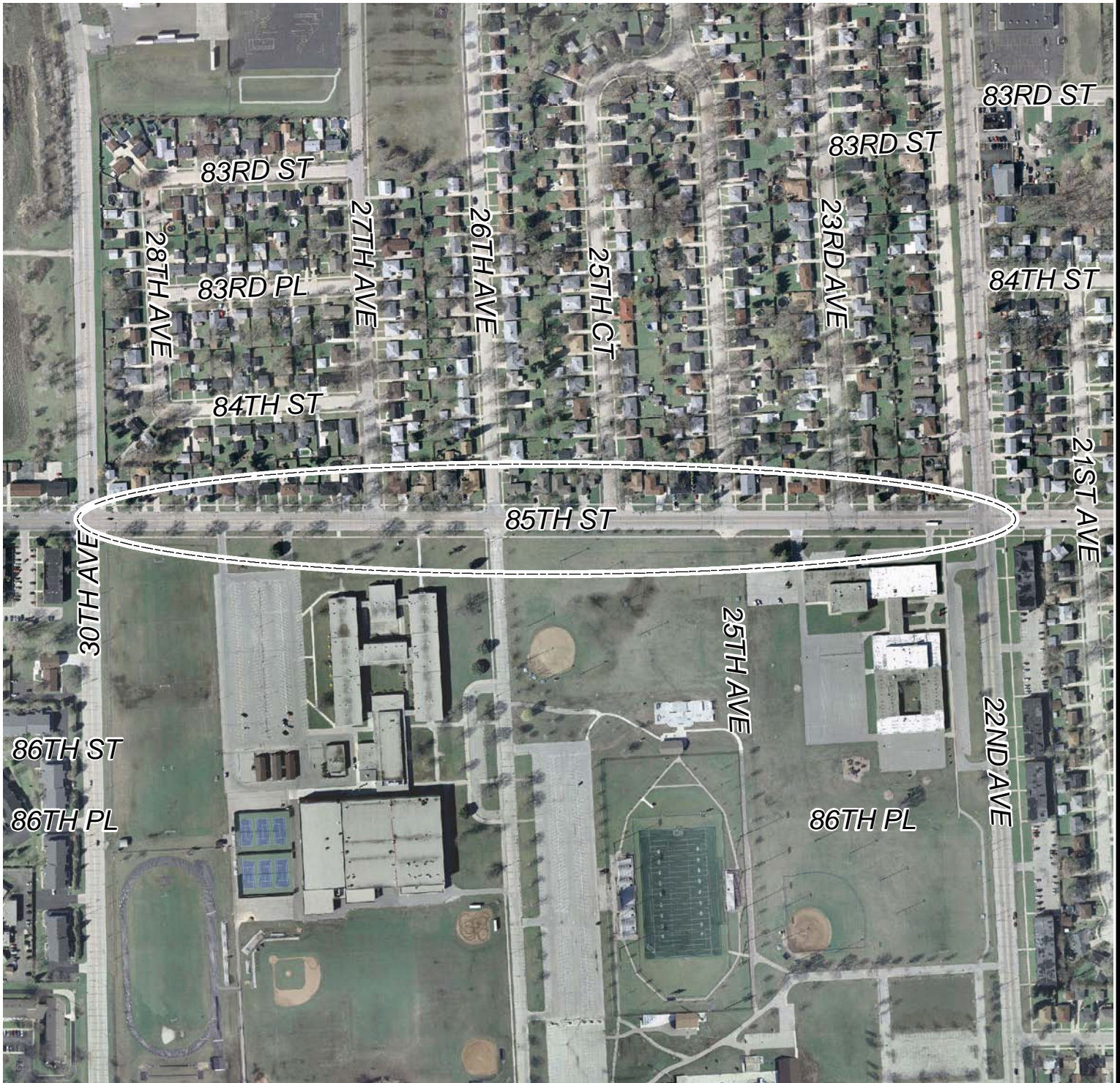
Change in Annual Operating Costs: Reduction -\$50,000 - Avoided cost of patching and concrete repairs.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		700,000					700,000
Contingency							
Total		700,000					700,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		700,000					700,000
Total		700,000					700,000

CITY OF KENOSHA

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



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-11-005
Project Name: 60th Street - 39th Avenue to 60th Avenue

Description: Rehabilitate existing pavement to extend the service life.

Location: 60th Street - 39th Avenue to 60th Avenue

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 maintenance until construction.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$2,280,000; Source: Recent construction bids priced.

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction			78,500	968,870	1,025,870	206,760	2,280,000
Total			78,500	968,870	1,025,870	206,760	2,280,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			78,500	968,870	1,025,870	206,760	2,280,000
Total			78,500	968,870	1,025,870	206,760	2,280,000

CITY OF KENOSHA

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



**2015-2019
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 until construction in 2017.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$792,000; Source: Recent construction bids.

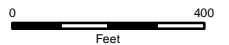
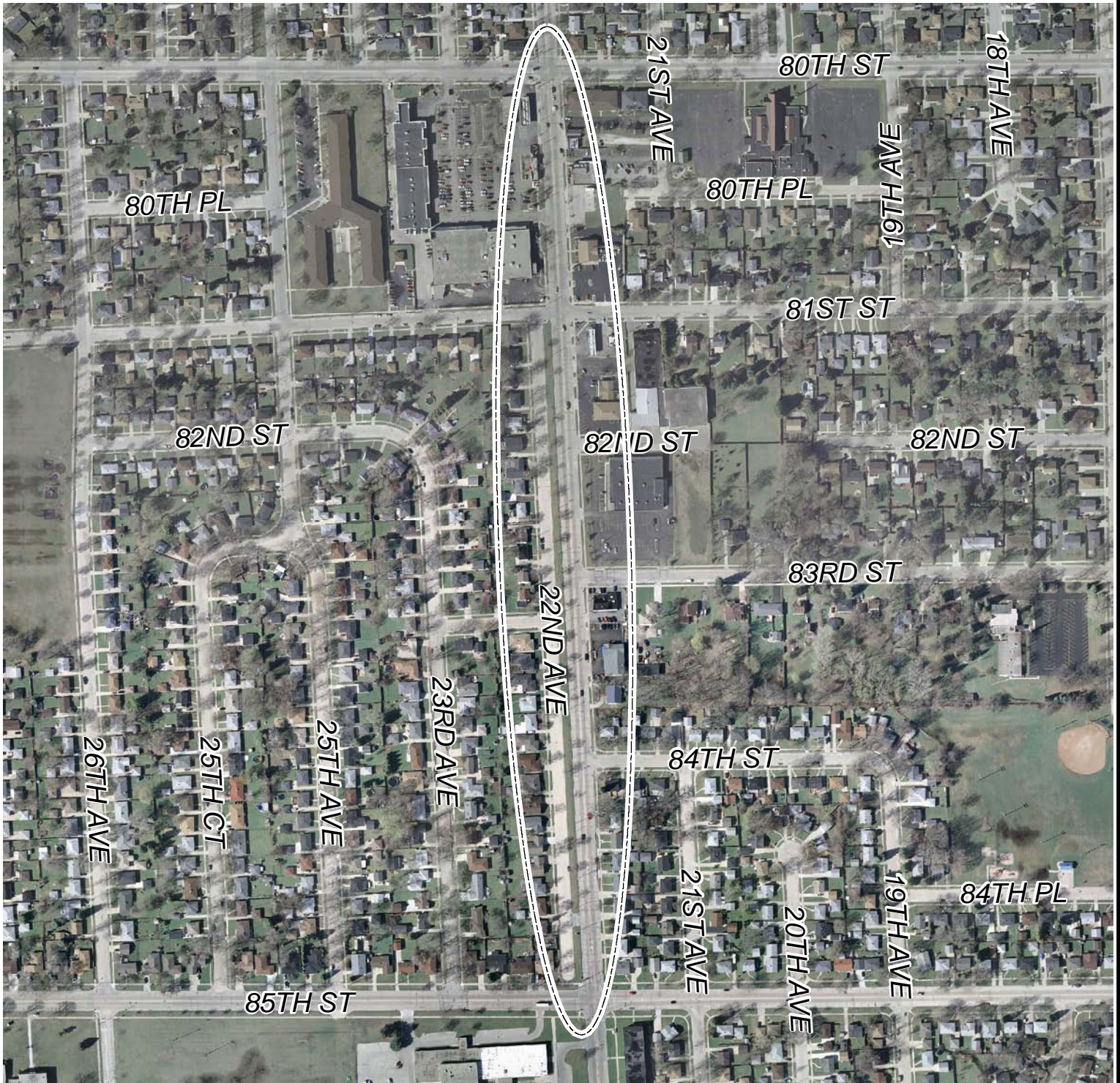
Change in Annual Operating Costs: Reduction -\$30,000 - Avoided cost of asphalt and concrete repairs

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction				792,000			792,000
Total				792,000			792,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				792,000			792,000
Total				792,000			792,000

CITY OF KENOSHA

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



**2015-2019
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 until construction in 2016.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$792,000; Source: Recent construction bids

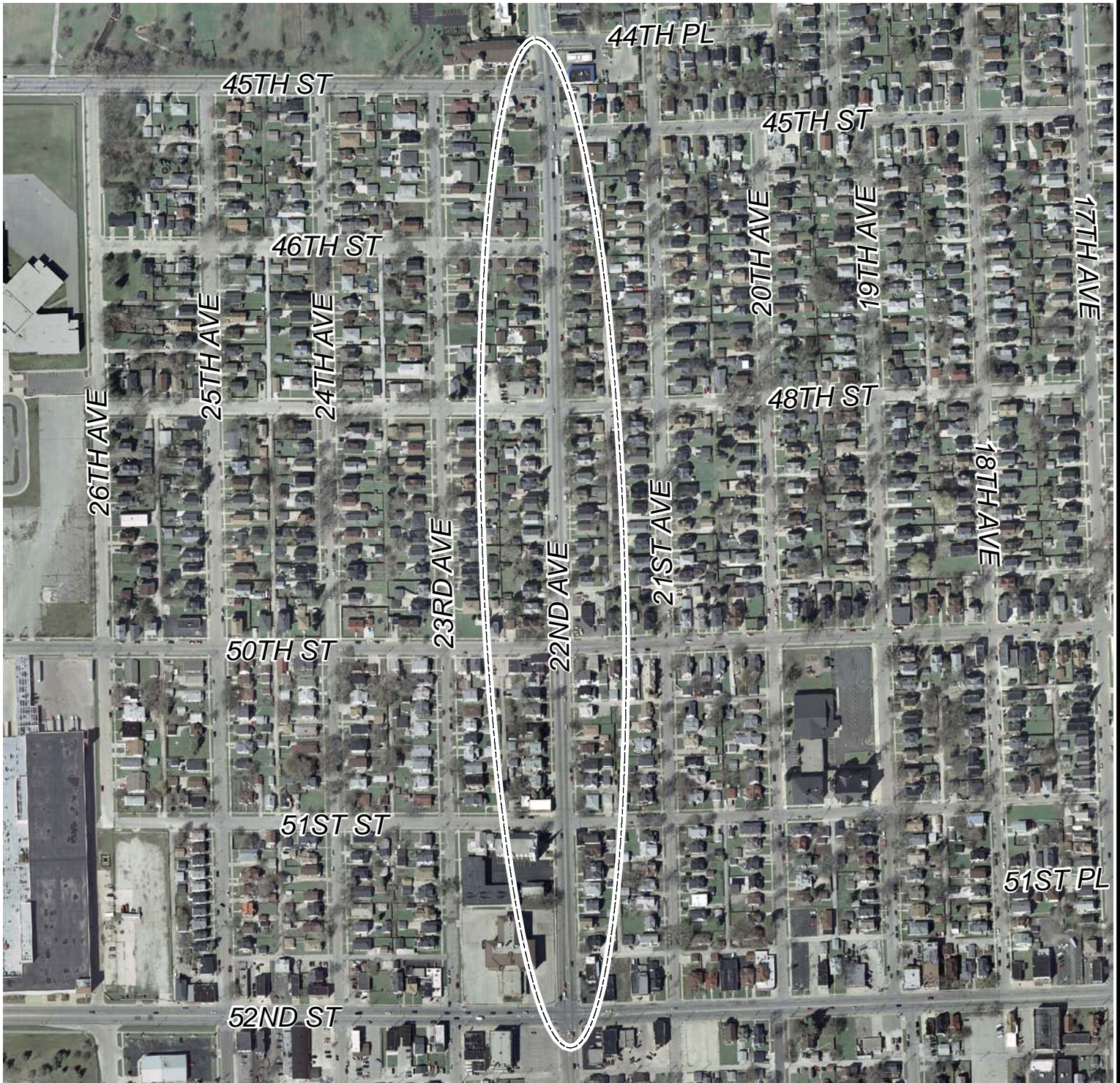
Change in Annual Operating Costs: Reduction -\$20,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction			792,000				792,000
Total			792,000				792,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			792,000				792,000
Total			792,000				792,000

CITY OF KENOSHA

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



**2015-2019
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 until construction in 2015.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,230,000; Source: Recent construction bids

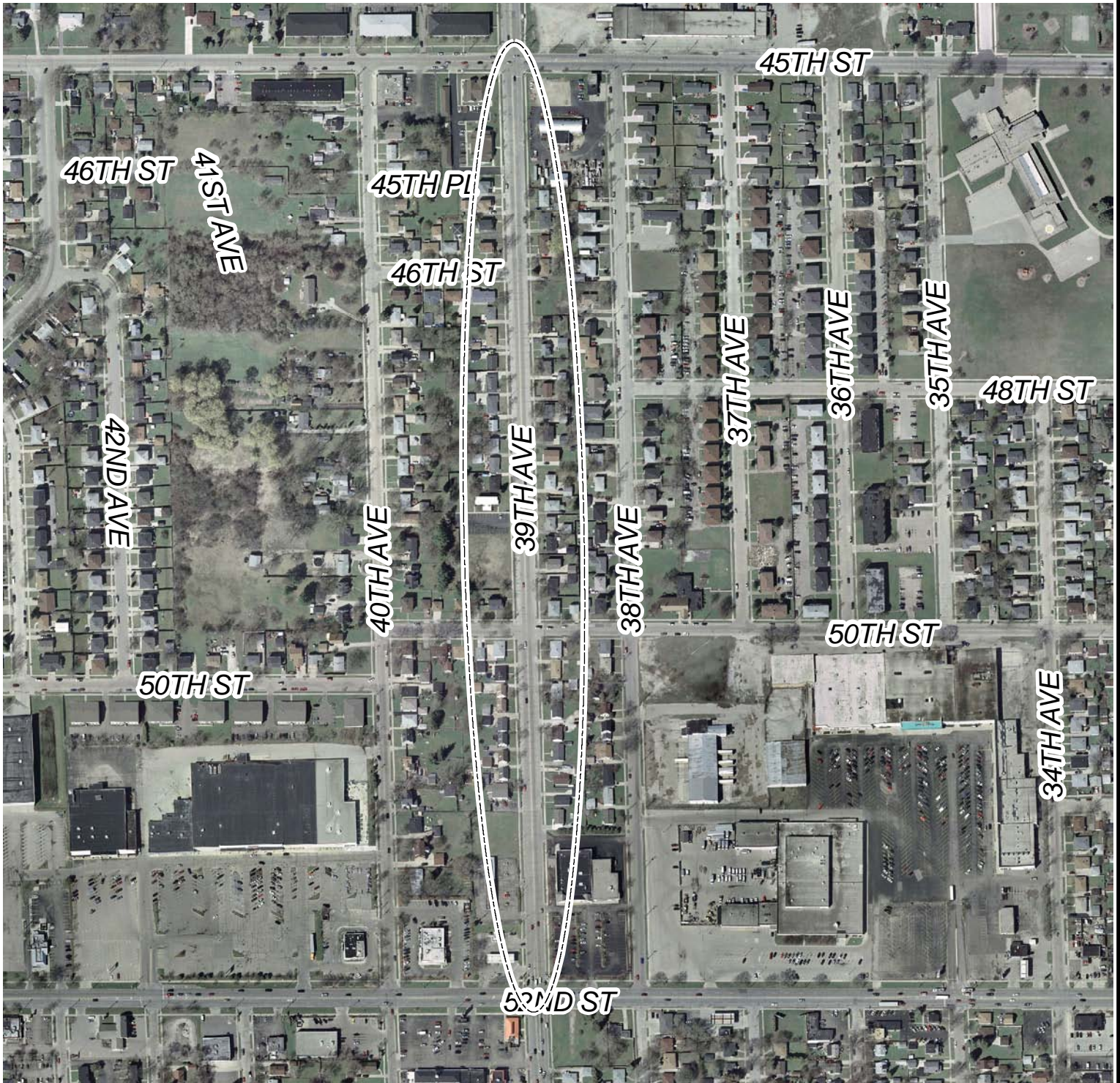
Change in Annual Operating Costs: Reduction -\$10,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		1,200,000					1,200,000
Contracted Design/Engineering		30,000					30,000
Total		1,230,000					1,230,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		1,230,000					1,230,000
Total		1,230,000					1,230,000

CITY OF KENOSHA

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



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-002
Project Name: 75th Street (STH 50): 43rd Avenue to I-94

Description: Reconstruction expansion project due to capacity issues. Proposed construction is to add additional lanes.

Location: Various Locations near the STH 50 corridor.

Justification: The State costs for STH 50 will be capped, so access road construction and real estate acquisitions is 100% City share over the maximum State share.

Comprehensive Plan/Report

Name: State/Municipal Agreement ID: 1310-10-20/70/7x

Date:

Estimate/Source: \$4,088,000; Source: WisDOT and Public Works Engineering
 (Cost does not include construction; Construction scheduled for 2022)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering	6,998,800		30,000				30,000
Right of Way Acquisition	15,000	1,000,000					1,000,000
Construction			2,951,000				2,951,000
Lighting			107,000				107,000
Total	7,013,800	1,000,000	3,088,000				4,088,000

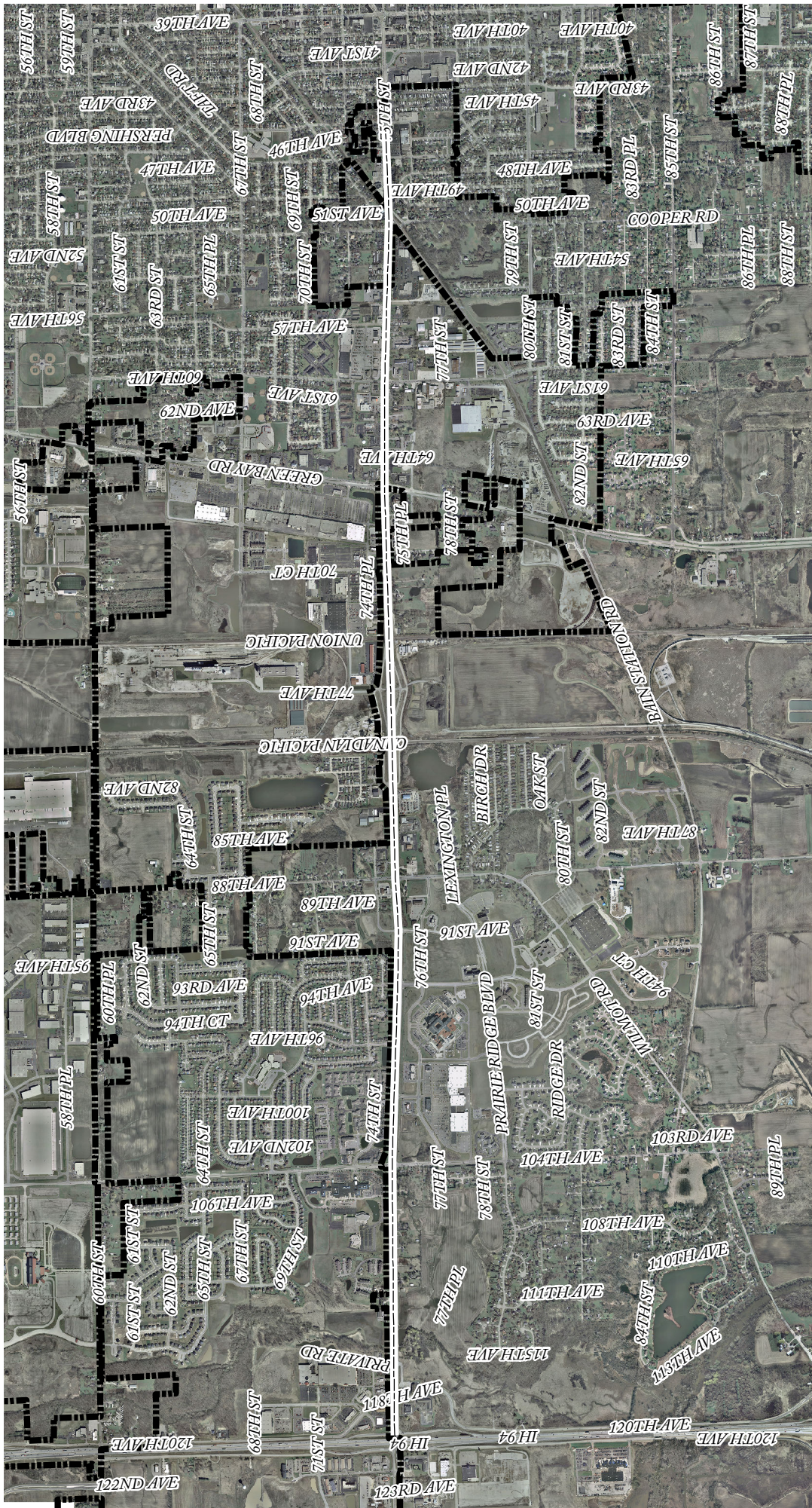
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	30,000	1,000,000	997,000				1,997,000
State	6,983,800		2,016,000				2,016,000
Assessments			75,000				75,000
Total	7,013,800	1,000,000	3,088,000				4,088,000

CITY OF KENOSHA

C.I.P. Project IN-13-002

Public Works - Infrastructure

75th Street (STH 50): 45th Avenue to I-94



■■■■■■■■■■ Municipal Boundary

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-14-002
Project Name: 7th Avenue - 65th Street to 75th Street

Description: Mill, rubblize and overlay existing 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: 7th Avenue from 65th Street to 75th Street

Justification: Existing pavement is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. The project will be constructed in three phases.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,000,000; Source: Public Works Engineering
 (Does not include Engineering Division staff time)

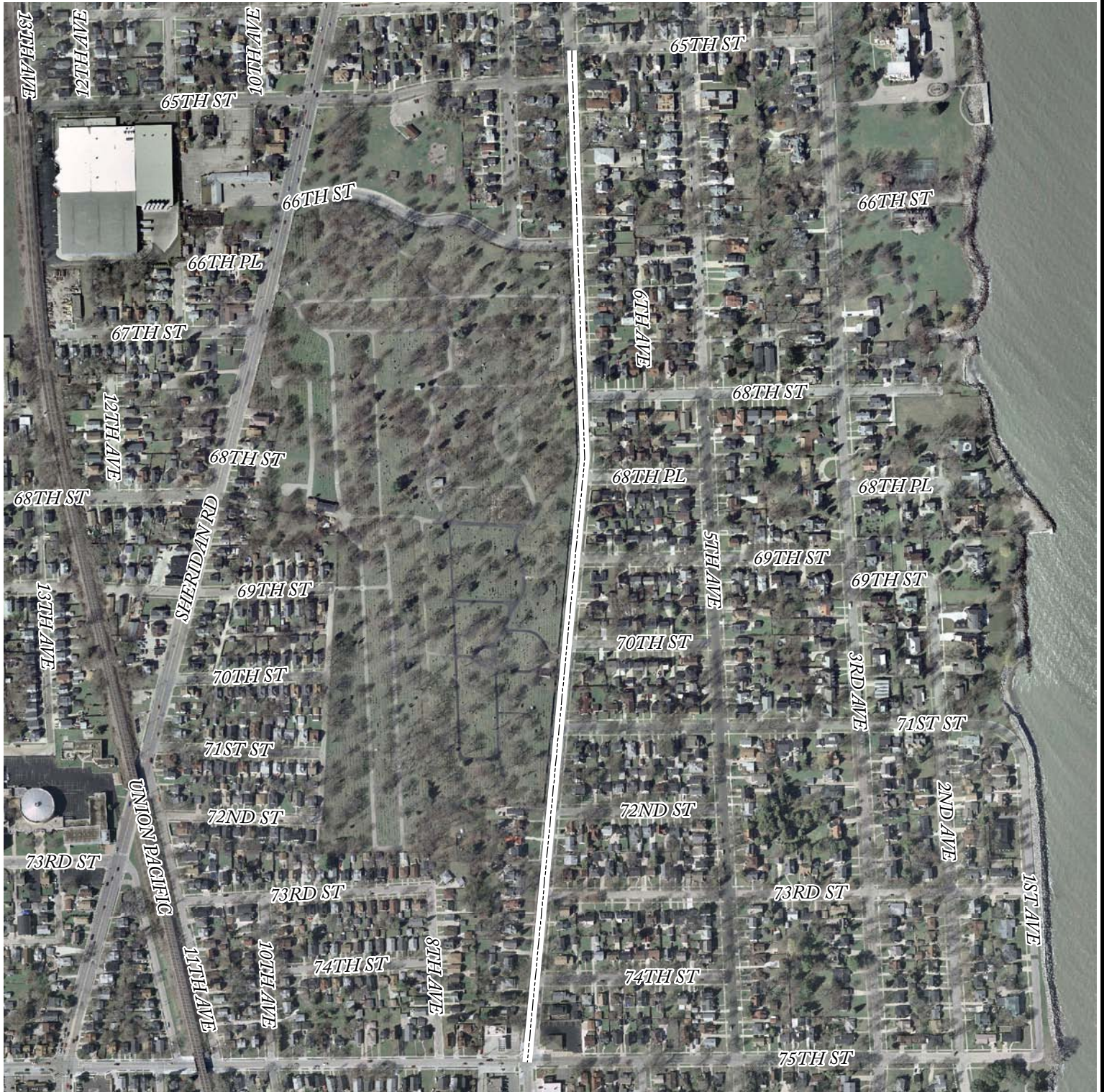
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		300,000	300,000	400,000			1,000,000
Total		300,000	300,000	400,000			1,000,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		300,000	300,000	400,000			1,000,000
Total		300,000	650,000	400,000			1,000,000

CITY OF KENOSHA

C.I.P. Project IN-14-002
Public Works - Infrastructure
7th Avenue - 65th Street to 75th Street



Feet

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-15-001
Project Name: Engineering Division - Design

Description: Design and Construction Management Staff Time to coordinate all projects associated with Public Works Infrastructure Capital Improvement Plan Projects.

Location: 625 52nd Street: Engineering Division

Justification: Design and Manage Construction of all related Public Works Infrastructure Capital Improvement Plan Projects.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Staff Time Reports

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Design/Engineering		469,780	617,500	576,130	539,130	744,440	2,946,980
Total		469,780	617,500	576,130	539,130	744,440	2,946,980

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		469,780	617,500	576,130	539,130	744,440	2,946,980
Total		469,780	617,500	576,130	539,130	744,440	2,946,980

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-15-002
Project Name: 30th Avenue - Railroad Crossing (North of 63rd Street) to 75th Street

Description: Mill and overlay existing pavement with new asphalt surface, catch basin and storm sewer repair, sidewalk repairs (including ADA ramps and detectable warning fields), signing as needed and pavement markings. The section from 63rd Street to Roosevelt Road will have various concrete slabs removed and replaced

Location: 30th Avenue from Railroad Crossing (North of 63rd Street) to 75th Street

Justification: Existing pavement is badly deteriorated. Pothole patching is not sustainable and the road requires surface resurfacing. The project will be constructed in two phases.
 2015: Railroad Crossing to Roosevelt Road (which will include various concrete slab repairs); 2016: Roosevelt Road to 75th Street.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$400,000; Source: Public Works Engineering
 (Does not include Engineering Division staff time)

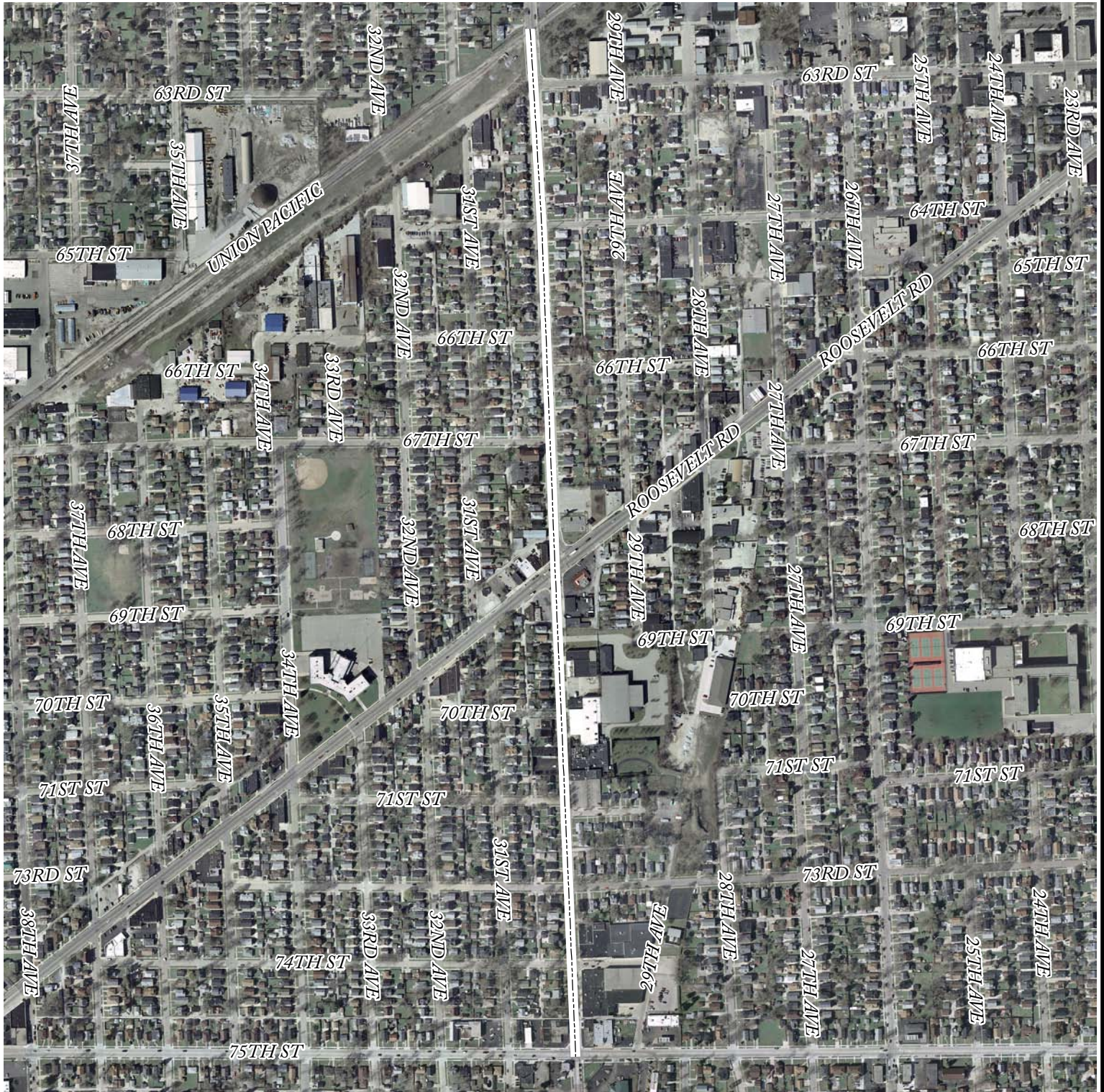
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		100,000	300,000				400,000
Total		100,000	300,000				400,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		100,000	300,000				400,000
Total		100,000	300,000				400,000

CITY OF KENOSHA

C.I.P. Project IN-15-002
Public Works - Infrastructure
30th Avenue - Railroad Crossing to 75th Street



Feet

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CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-96-001	Equipment	724,500	1,365,000	1,255,000	1,233,550	1,275,950	1,461,000	6,590,500
	CIP	718,500	1,341,000	1,226,000	1,210,550	1,248,450	1,437,500	6,463,500
	Trade In Value	6,000	24,000	29,000	23,000	27,500	23,500	127,000
OT-07-003	Bike and Pedestrian Plan Implementation	40,000	330,000	600,000	200,000		229,500	1,359,500
	Construction	25,000	300,000	600,000	200,000		229,500	1,329,500
	Contracted Design/Engineering	15,000	30,000					30,000
OT-07-004	Municipal Office Building Improvements	110,500	110,000	138,000	105,000	105,000	105,000	563,000
	Air Conditioning Replacement	20,000	20,000	30,000	35,000	35,000	35,000	155,000
	Carpeting	37,000	25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling	28,000	20,000	58,000	20,000	20,000	20,000	138,000
	Contracted Design/Engineering	500	20,000					20,000
	Exterior Repairs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	CIP	110,500	110,000	138,000	105,000	105,000	105,000	563,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-09-002	Traffic Operations Building Improvements	330,000			180,000	150,000		330,000
	Building Improvements	300,000			150,000	150,000		300,000
	Contracted Design/Engineering	30,000			30,000			30,000
	CIP	330,000			180,000	150,000		330,000
OT-09-005	Street Division Yard Resurfacing		125,000	125,000				250,000
	Resurfacing		125,000	125,000				250,000
	CIP		125,000	125,000				250,000
OT-09-006	Intersection Signal Control	200,000						
	Equipment	200,000						
	CIP	200,000						
OT-10-001	Overpass Painting	200,000						
	Painting	195,000						
	Contracted Design/Engineering	5,000						
	CIP	200,000						

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-10-003	Site Remediation	1,842,826	511,000	506,500	500,000	500,000	500,000	2,517,500
	Environmental Eval/Test/Remed	1,842,826	511,000	506,500	500,000	500,000	500,000	2,517,500
	CIP	500,000	11,000	6,500				17,500
	Outside Funds	1,342,826	500,000	500,000	500,000	500,000	500,000	2,500,000
OT-11-002	Fuel Dispenser Card Reading System	60,000						
	Equipment	60,000						
	CIP	60,000						
OT-11-003	Waste Division Roof Replacement					161,790		161,790
	Roof Replacement					150,000		150,000
	Contracted Design/Engineering					11,790		11,790
	CIP					161,790		161,790
OT-13-003	Pepsi Storage Facility			270,000				270,000
	Roof Replacement			250,000				250,000
	Contracted Design/Engineering			20,000				20,000
	CIP			270,000				270,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-13-004	School Zone Signage	15,000	13,000	13,000	13,000	13,000	13,000	65,000
	Construction	13,000	13,000	13,000	13,000	13,000	13,000	65,000
	Contracted Design/Engineering	2,000						
	CIP	15,000	13,000	13,000	13,000	13,000	13,000	65,000
OT-14-001	Downtown Amenities	46,300						
	LED Lights	4,800						
	Benches	7,000						
	Trash Receptacles	16,500						
	Banners	18,000						
	CIP	46,300						
OT-14-002	Fuel Island Dispenser(s) Upgrade	60,000						
	Construction	50,000						
	Contracted Design/Engineering	10,000						
	CIP	60,000						

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019	
OT-14-003	74th Street and 123rd Avenue Street Lights	70,000							
	Construction	50,000							
	Contracted Design/Engineering	10,000							
	Contingency	10,000							
	CIP	70,000							
OT-14-004	Downtown Street Light Upgrades	35,000	115,000	80,000	80,000	80,000	100,000	355,000	
	Construction	30,000	110,000	75,000	75,000	75,000	75,000	335,000	
	Contracted Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	20,000	
	CIP	35,000	115,000	80,000	80,000	80,000	100,000	355,000	
OT-14-005	Waste Division Facility Improvements				100,000	100,000	100,000	300,000	
	Storm Sewer				100,000	100,000	100,000	200,000	
	Resurfacing						100,000	100,000	
	CIP			100,000	100,000	100,000	100,000	300,000	
OT-15-001	Engineering Division - Design		155,470	131,500	111,450	141,760	115,000	655,180	
	Design/Engineering		155,470	131,500	111,450	141,760	115,000	655,180	
	CIP		155,470	131,500	111,450	141,760	115,000	655,180	

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-15-002	Street Division Fence and Gate Replacement		28,000	10,000				38,000
	Fencing		28,000	10,000				38,000
	CIP		28,000	10,000				38,000
OT-15-003	Harbor Wall and Mouth of Southport Marina Study		100,530					100,530
	Contracted Design/Engineering		100,530					100,530
	CIP		100,530					100,530
OT-15-004	Advanced Technological Traffic Control Devices		6,700					6,700
	Signage		6,700					
	CIP		6,700					6,700
	Gross Funds	3,734,126	2,859,700	3,129,000	2,523,000	2,527,500	2,523,500	13,562,700
	Outside Funds	(1,363,826)	(853,000)	(1,129,000)	(523,000)	(527,500)	(523,500)	(3,556,000)
	Net CIP Funds	2,370,300	2,006,700	2,000,000	2,000,000	2,000,000	2,000,000	10,006,700

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Traffic Control Variable Message Board
Description: Purchase a solar powered (with battery backup) variable message board with trailer.
Location: City-wide Services (Street Division)
Justification: The message board will help improve traffic control and safety during projects and special events.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$17,000 ; Source: Barricade Flasher
 No trade-in.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		17,000					17,000
Total		17,000					17,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		17,000					17,000
Total		17,000					17,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Turntable Parts Washer

Description: Purchase an automatic turntable parts washer

Location: 3725 65th Street - Fleet Maintenance Division

Justification: The parts washer will re place a 14 year old unit. The existing machine has moving parts that have excessive wear. The larger unit accommodates a greater variety of components. This machine will not have to be attended during the washing cycle as it currently does and is more efficient. The 2014 funding was used to purchase a hydraulic hoist as an emergency purchase.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$19,000; Source: Kruschke Equipment

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment	17,000	19,000					19,000
Total	17,000	19,000					19,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	17,000	19,000					19,000
Total	17,000	19,000					19,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Used Semi-Tractor (#2050)
Description: Used (2-5 years old) semi-tractor
Location: 1001 50th Street - Waste Division
Justification: Replace worn out, 24 year old, semi tractor with more efficient, newer, semi-tractor. Used for transporting trash to landfill.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$110,500; Source: Local Dealers
 Trade-in Value: \$500 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment	60,500	50,000					50,000
Total	60,500	50,000					50,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	60,000	50,000					50,000
Trade In Value	500						
Total	60,500	50,000					50,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Rear-Load Garbage Truck (#2270)
Description: Rear-Load Garbage Truck with Tipper Bar.
Location: Waste Division - 1001 50th Street
Justification: Replace worn garbage truck #2270 which is a 1995 Rear Loader.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$165,000; Source: Step Equipment and Lakeside International
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

Change in Annual Operating Costs: Neutral - average age of fleet remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		165,000					165,000
Total		165,000					165,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		160,000					160,000
Trade In Value		5,000					5,000
Total		165,000					165,000

**2015-2019
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/Report

Name:

Date:

Estimate/Source: \$212,000; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		212,000					212,000
Total		212,000					212,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		205,000					205,000
Trade In Value		7,000					7,000
Total		212,000					212,000

**2015-2019
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 12 year old worn unit with new side loading garbage truck
 Old unit was purchased in 2003 and has high maintenance costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$212,000; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		212,000					212,000
Total		212,000					212,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		205,000					205,000
Trade In Value		7,000					7,000
Total		212,000					212,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#1858)

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: The current unit (#1858) is a 1989 Ford and will be 26 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/Report

Name:

Date:

Estimate/Source: \$230,000; Source: Lakeside International Truck
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		230,000					230,000
Total		230,000					230,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		228,000					228,000
Trade In Value		2,000					2,000
Total		230,000					230,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#1992)

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

Location: City-wide Service (Street Division)

Justification: The 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/Report

Name:

Date:

Estimate/Source: \$230,000; Source: Lakeside International, LLC.
 Trade-in Value \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		230,000					230,000
Total		230,000					230,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		229,000					229,000
Trade In Value		1,000					1,000
Total		230,000					230,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#1993)

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: The current unit (#1993) is a 1991 GMC and will be 24 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/Report

Name:

Date:

Estimate/Source: \$230,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		230,000					230,000
Total		230,000					230,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		228,000					228,000
Trade In Value		2,000					2,000
Total		230,000					230,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pick-up Trucks (#2426, #2417, #2983)
Description: Purchase new cargo utility vehicles with strobe light.
Location: Engineering Division: 625 52nd Street
Justification: Replace light duty vehicles with cargo utility vehicles used by Engineers and Engineering Technicians. Trade-in vehicles will be 17 and 9 years old respectively at the time of trade-in. The vehicle to replace #2426 was purchased in 2014.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$23,000 (2014); Source: Ewald Auto Group
 Trade-in Value: \$500 - \$1,000 (Vehicles could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment	23,000		25,000	26,000			51,000
Total	23,000		25,000	26,000			51,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	22,000		24,000	25,000			49,000
Trade In Value	1,000		1,000	1,000			2,000
Total	23,000		25,000	26,000			51,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Toolcat (#3119, #3120)
Description: Purchase toolcats with snowblower attachments to replace existing units.
Location: City-wide Services (Street Division)
Justification: The current units have approximately 1,700 hours and will be beyond the warranty period. The machines are used on a regular basis year round.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$55,000 (2016 price) Source: Highway C Service
Trade-in Value: \$5,000 (per machine)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			55,000	57,000			112,000
Total			55,000	57,000			112,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			50,000	52,000			102,000
Trade In Value			5,000	5,000			10,000
Total			55,000	57,000			112,000

**2015-2019
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 12 year old worn unit with new side loading garbage truck
 Old unit was purchased in 2004 and has high maintenance costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$221,500; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			221,500				221,500
Total			221,500				221,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			214,500				214,500
Trade In Value			7,000				7,000
Total			221,500				221,500

**2015-2019
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 12 year old worn unit with new side loading garbage truck
 Old unit was purchased in 2004 and has high maintenance costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$221,500; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			221,500				221,500
Total			221,500				221,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			214,500				214,500
Trade In Value			7,000				7,000
Total			221,500				221,500

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#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 and will be 21 years old at time of trade-in. The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$241,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			241,000				241,000
Total			241,000				241,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			239,000				239,000
Trade In Value			2,000				2,000
Total			241,000				241,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#2232)

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: The current unit (#2232) is a 1995 International and will be 21 years old at the time of trade-in. The useful life of the vehicle will be over

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$241,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			241,000				241,000
Total			241,000				241,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			239,000				239,000
Trade In Value			2,000				2,000
Total			241,000				241,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Loader with Attachments (#1008, #2215, #2216, #2282)
Description: Purchase 3 1/2 cubic yard loader with plow, wing, multi-purpose bucket, and scale.
Location: City-wide Service (Street Division)
Justification: Trade-in vehicles will be 37, 23, 24 and 24 years old respectively at the time of trade-in or auction. The loaders will be far beyond the normal engine and transmission lifespan.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$250,000 (for 2016) with increases each year; Source: Brooks Tractor
 Trade-in Value: \$5,000 per vehicle

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			250,000	257,000	265,000	279,000	1,051,000
Total			250,000	257,000	265,000	279,000	1,051,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			245,000	252,000	260,000	274,000	1,031,000
Trade In Value			5,000	5,000	5,000	5,000	20,000
Total			250,000	257,000	265,000	279,000	1,051,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Service Body/Chassis Truck (#2470)

Description: Purchase a 4x4, minimum 16,000 GVW, chassis cab, diesel with fiberglass service body, on board air compressor, 12/24V starting unit, and heavy duty electrical crane. Truck will not be replaced until 2018.

Location: 3725 65th Street - Fleet Maintenance Division

Justification: Existing unit will be 18 years old. The service body is rusting out on lower compartments. The existing chassis is light for application.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$95,000; Source: Ewald and Monroe Truck
 Trade-in Value: \$4,500 (Vehicle could also be auctioned)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				66,050	28,950		95,000
Total				66,050	28,950		95,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				66,050	24,450		90,500
Trade In Value					4,500		4,500
Total				66,050	28,950		95,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Semi-Tractor (Used) (#2004)
Description: Purchase a used Semi-Tractor.
Location: Waste Division - 1001 50th Street
Justification: Replace worn out 26 year old semi tractor with newer more reliable unit.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$100,000; Source: Racine Truck
 Trade-in Value \$1,000 (Vehicle could also be auctioned)

Change in Annual Operating Costs: Neutral - Average Age of fleet remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				100,000			100,000
Total				100,000			100,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				99,000			99,000
Trade In Value				1,000			1,000
Total				100,000			100,000

**2015-2019
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 12 year old worn unit with new side loading garbage truck
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$221,500; Source: R.N.O.W., Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				221,500			221,500
Total				221,500			221,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				214,500			214,500
Trade In Value				7,000			7,000
Total				221,500			221,500

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#2234)

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

Location: City-wide Services (Street Division)

Justification: The current unit (#2234) is a 1995 International and will be 22 years old at the time of the trade-in. The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$253,000; Source: Lakeside International, LLC
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				253,000			253,000
Total				253,000			253,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				251,000			251,000
Trade In Value				2,000			2,000
Total				253,000			253,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck(#2260)

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: The current unit (#2260) is a 1996 International and will be 21 years old at the time of trade-in. The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$253,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				253,000			253,000
Total				253,000			253,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				251,000			251,000
Trade In Value				2,000			2,000
Total				253,000			253,000

**2015-2019
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 13 year old worn unit with new side loading garbage truck
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$225,000; Source: R.N.O.W., Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment					225,000		225,000
Total					225,000		225,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					218,000		218,000
Trade In Value					7,000		7,000
Total					225,000		225,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Load Garbage Truck (#2833)
Description: Side-Load 20 yard Lodal Garbage Truck.
Location: Waste Division - 1001 50th Street
Justification: Replace 13 year old worn unit with new side loading garbage truck
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$225,000; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment					225,000		225,000
Total					225,000		225,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					218,000		218,000
Trade In Value					7,000		7,000
Total					225,000		225,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#2301)

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

Location: City-wide Services (Streets Division)

Justification: Current unit (#2301) is a 1995 International and will be 23 years old at the time of trade-in. The useful life of the vehicle is over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$266,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment					266,000		266,000
Total					266,000		266,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					264,000		264,000
Trade In Value					2,000		2,000
Total					266,000		266,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#2302)

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

Location: City-wide Services (Street Division)

Justification: Current unit (#2302) is a 1995 International and will be 23 years old at the time of trade in. The useful life of the vehicle is over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$266,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment					266,000		266,000
Total					266,000		266,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					264,000		264,000
Trade In Value					2,000		2,000
Total					266,000		266,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pick-up Truck (#2881)

Description: Purchase of a new 4x4 pick-up truck with extended cab, bed liner, truck cap, and strobe.

Location: 625 52nd Street: Engineering Division

Justification: The current vehicle is a 2006 and will be 13 years old at the time of trade-in. The vehicle is used on a daily basis for surveying needs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$42,000; Source: State Bid and Fleet Division
 Trade-in Value: \$2,000 (Vehicle could also be auctioned)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						42,000	42,000
Total						42,000	42,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						40,000	40,000
Trade In Value						2,000	2,000
Total						42,000	42,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pick-up Truck (#2774)

Description: Purchase a 4x4, 3/4 Ton, extended cap, single rear wheel, diesel pick-up with tailgate lift. Ford F-250 or equal.

Location: 3725 65th Street - Fleet Maintenance Division

Justification: Existing pick-up #2774 has high maintenance mileage. Truck is used daily for various tasks, such as, pick up / delivery of parts and supplies used for general transportation. Truck will be 13 years old at time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,000; Source: Ewald
 Trade-in Value: \$1,500 (Vehicle could also be auctioned)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						50,000	50,000
Total						50,000	50,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						48,500	48,500
Trade In Value						1,500	1,500
Total						50,000	50,000

**2015-2019
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: Current unit (#2503) is a 2002 Tipper Trailer and will be 17 years old at time of trade-in.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$70,000; Source: Titan
 Trade-in Value: \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						70,000	70,000
Total						70,000	70,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						69,000	69,000
Trade In Value						1,000	1,000
Total						70,000	70,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Trucks (#2885, #2886)
Description: Purchase two new 20 cubic yard, side loading garbage trucks.
Location: 1001 50th Street; Waste Division
Justification: Replace worn unit with new garbage truck. The vehicles will be 12 years old at the time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$231,000 per vehicle; Source: R.N.O.W. Inc.
 Trade-in Value \$5,000 per vehicle (Vehicles could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						462,000	462,000
Total						462,000	462,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						452,000	452,000
Trade In Value						10,000	10,000
Total						462,000	462,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#2233, #2259)

Description: Purchase 2 tandem dump trucks with plow, wing, tarp, diesel engine, automatic transmission, stainless steel box and anti-icing spreader.

Location: City-wide Service (Street Division)

Justification: Trade-in vehicles will be 24 and 23 years old respectively at the time of trade-in. The useful life of the vehicles will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$279,000 per vehicle, Source: Lakeside International
 Trade-in Value \$2,000 per vehicle (Vehicles could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						558,000	558,000
Total						558,000	558,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						554,000	554,000
Trade In Value						4,000	4,000
Total						558,000	558,000

**2015-2019
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 as identified in the Bicycle and Pedestrian Facilities Plan. The designated routes are a combination of both on-street and off-street trails. Portions of the routes will be funded through various grants.

Location: Various Locations

Justification: This 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/Report

Name:

Date:

Estimate/Source: Current Bid Prices; Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)
 2015: CMAQ 1693-30-08/78 and CMAQ 1693-45-00/70

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	25,000	300,000	600,000	200,000		229,500	1,329,500
Contracted Design/Engineering	15,000	30,000					30,000
Total	40,000	330,000	600,000	200,000		229,500	1,359,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	25,000	1,000		200,000		229,500	430,500
Grants	15,000	329,000	600,000				929,000
Total	40,000	330,000	600,000	200,000		229,500	1,359,500

**2015-2019
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, replace worn out seals on exterior windows and doors.

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/Report

Name:

Date:

Estimate/Source: \$110,000 (2015); Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

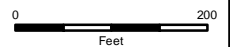
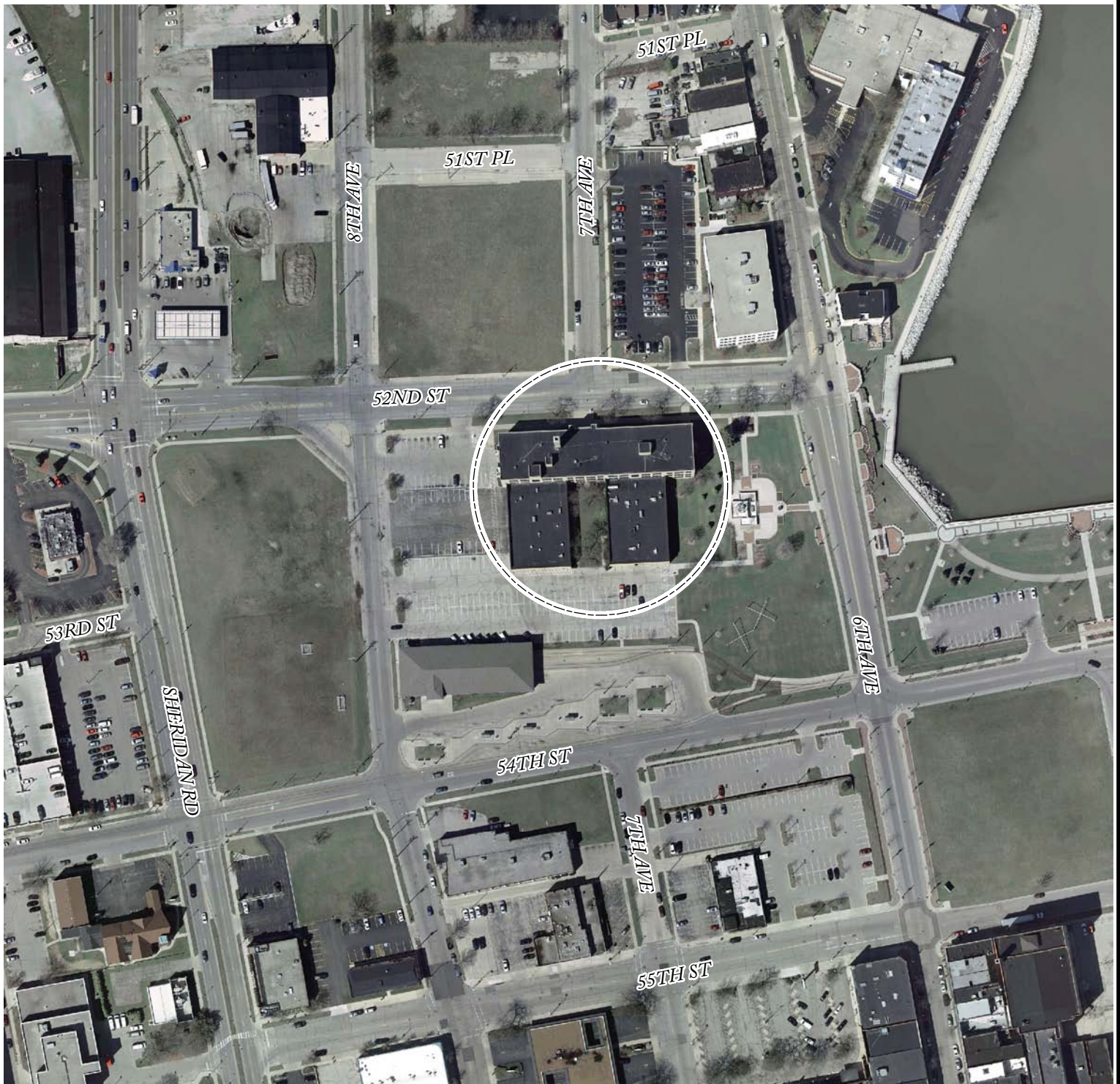
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Air Conditioning Replacement	20,000	20,000	30,000	35,000	35,000	35,000	155,000
Carpeting	37,000	25,000	25,000	25,000	25,000	25,000	125,000
Remodeling	28,000	20,000	58,000	20,000	20,000	20,000	138,000
Contracted Design/Engineering	500	20,000					20,000
Exterior Repairs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total	110,500	110,000	138,000	105,000	105,000	105,000	563,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	110,500	110,000	138,000	105,000	105,000	105,000	563,000
Total	110,500	110,000	138,000	105,000	105,000	105,000	563,000

CITY OF KENOSHA

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



**2015-2019
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/Report

Name:

Date:

Estimate/Source: \$660,000; Source: Engineer's Estimate/Industrial Roofing Specialists
 (Does not include Engineering Division staff time)

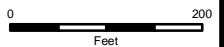
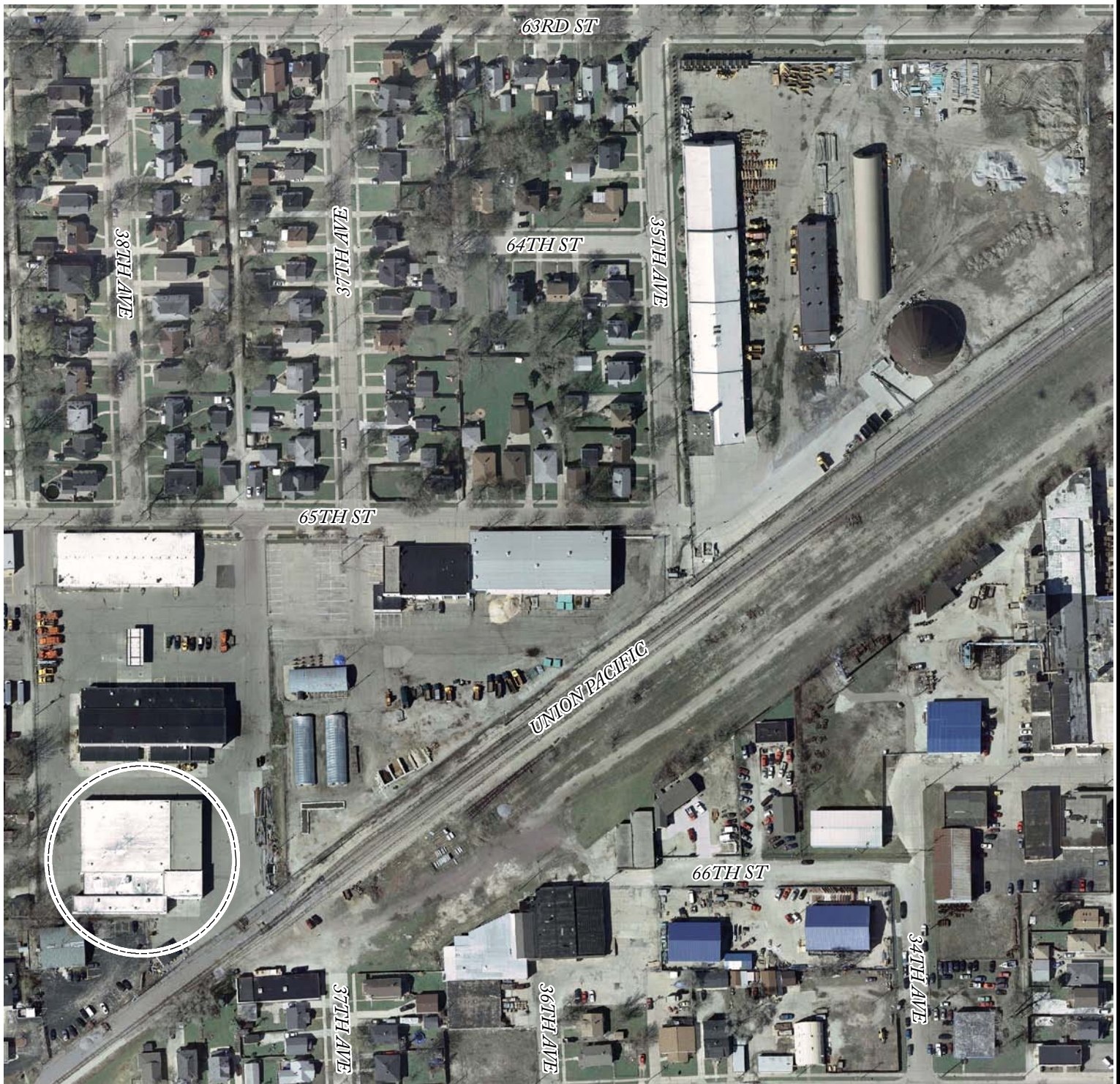
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Building Improvements	300,000			150,000	150,000		300,000
Contracted Design/Engineering	30,000			30,000			30,000
Total	330,000			180,000	150,000		330,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	330,000			180,000	150,000		330,000
Total	330,000			180,000	150,000		330,000

CITY OF KENOSHA

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



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-09-005
Project Name: Street Division Yard Resurfacing

Description: Resurface and surface unpaved areas of the former Peters Sintered Metal property.

Location: 3301 63rd Street (Street Division)

Justification: Provide a permanent cap for the former Sintered Metal site of approximately 60,000 SF. Plan capping in 2015 and 2016 to obtain site closure.

Comprehensive Plan/Report

Name: Sintered Metal WDNR BRRTS #02-30-549439

Date:

Estimate/Source: \$250,000; Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

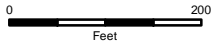
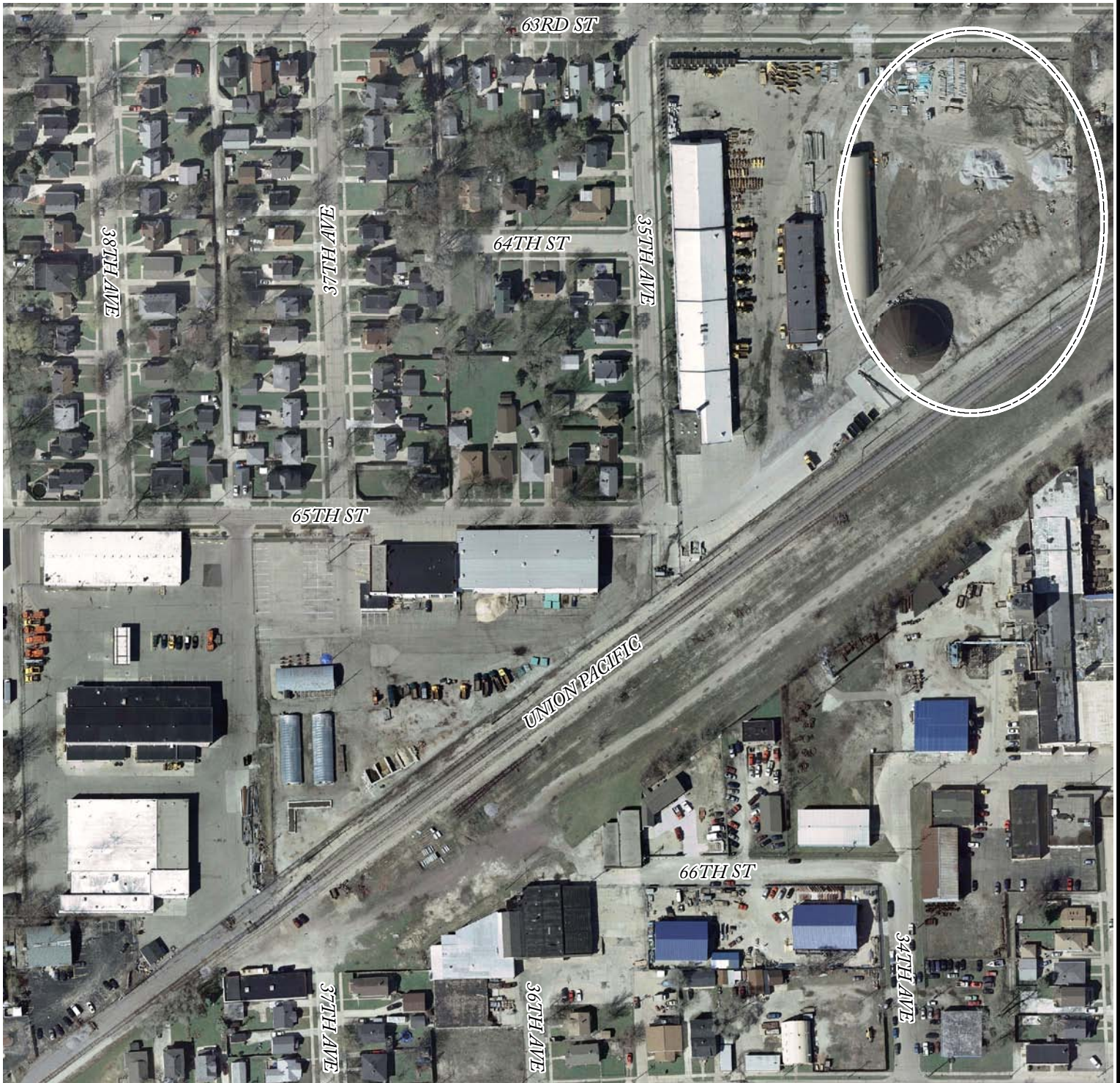
Change in Annual Operating Costs: Reduction -\$5,000 - Maintenance of temporary cap.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Resurfacing		125,000	125,000				250,000
Total		125,000	125,000				250,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		125,000	125,000				250,000
Total		125,000	125,000				250,000

CITY OF KENOSHA

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



**2015-2019
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/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Environmental Eval/Test/Remed	1,842,826	511,000	506,500	500,000	500,000	500,000	2,517,500
Total	1,842,826	511,000	506,500	500,000	500,000	500,000	2,517,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	500,000	11,000	6,500				17,500
Outside Funds	1,342,826	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	1,842,826	511,000	506,500	500,000	500,000	500,000	2,517,500

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**2015-2019
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. This will complete the necessary repairs to the roof.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$161,790; Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

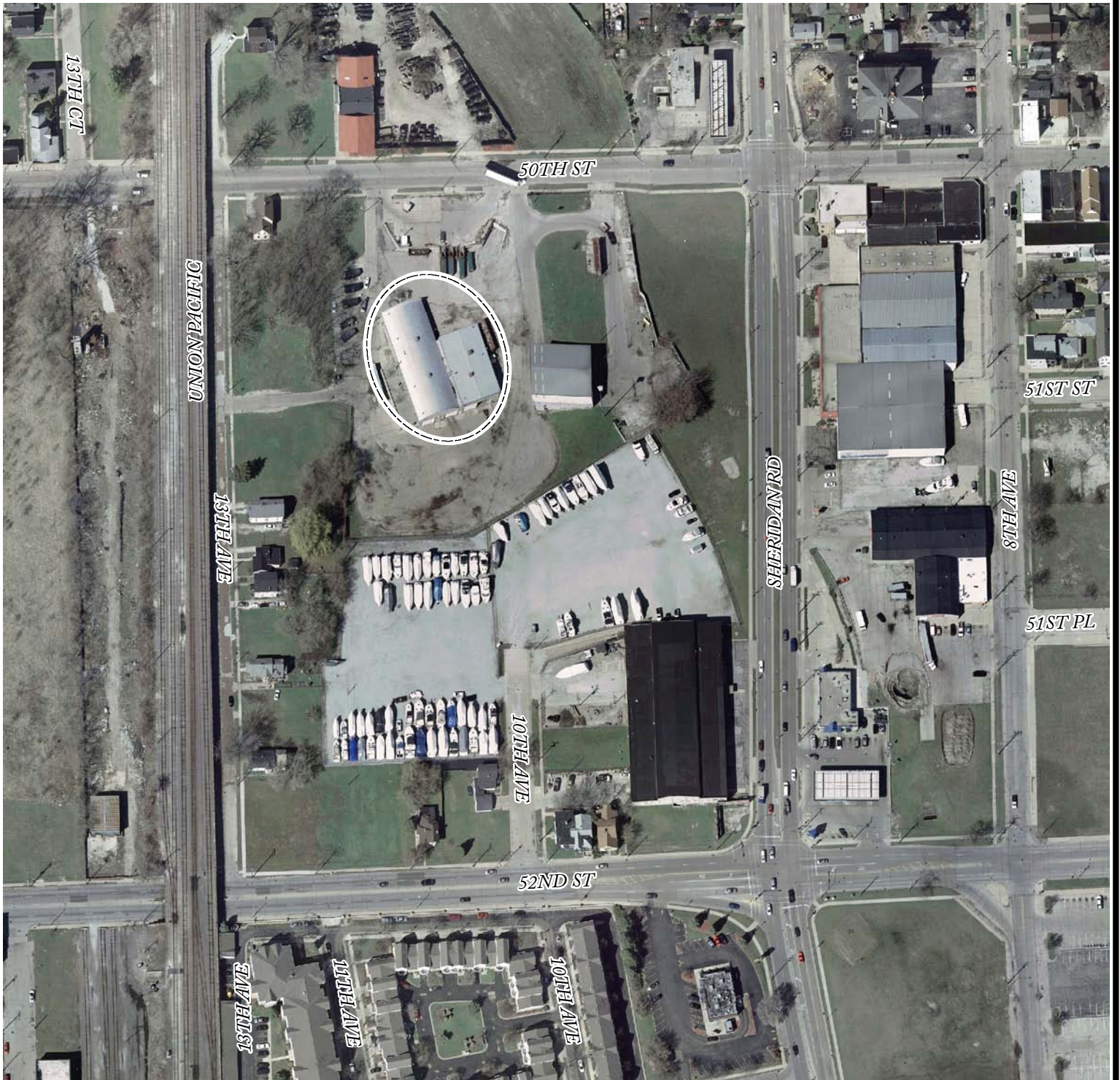
Change in Annual Operating Costs: Reduction -\$10,000 - Avoid emergency repairs.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Roof Replacement					150,000		150,000
Contracted Design/Engineering					11,790		11,790
Total					161,790		161,790

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					161,790		161,790
Total					161,790		161,790

CITY OF KENOSHA

C.I.P. Project OT-11-003
Public Works - Other
Waste Division Roof Replacement



0 200
Feet

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-13-003
Project Name: Pepsi Storage Facility
Description: The building is in need of a roof replacement due to wear and leaking sections
Location: Pepsi Storage Facility - 912 35th Street
Justification: Roof is aged, leaking and requires replacement.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$270,000; Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Roof Replacement			250,000				250,000
Contracted Design/Engineering			20,000				20,000
Total			270,000				270,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			270,000				270,000
Total			270,000				270,000

CITY OF KENOSHA

C.I.P. Project OT-13-003
Public Works - Other
Pepsi Storage Facility



0 200
Feet

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-13-004
Project Name: School Zone Signage

Description: Evaluate and install signage around elementary and middle schools to meet and enforce City Ordinances and State and Federal Guidelines for school zones.

Location: City Wide

Justification: The school zone signs need to be evaluated and locations may need to be added. Also, requests for no cell phone signs in school zones has increased.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$13,000 per year; Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	13,000	13,000	13,000	13,000	13,000	13,000	65,000
Contracted Design/Engineering	2,000						
Total	15,000	13,000	13,000	13,000	13,000	13,000	65,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	15,000	13,000	13,000	13,000	13,000	13,000	65,000
Total	15,000	13,000	13,000	13,000	13,000	13,000	65,000

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-14-004
Project Name: Downtown Street Light Upgrades
Description: Replace old poles in the downtown area with decorative poles.
Location: Downtown Area
Justification: This will create consistency in the light poles and luminaries in the downtown area.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$115,000 (2015); Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	30,000	110,000	75,000	75,000	75,000		335,000
Contracted Design/Engineering	5,000	5,000	5,000	5,000	5,000		20,000
Total	35,000	115,000	80,000	80,000	80,000		355,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	35,000	115,000	80,000	80,000	80,000		355,000
Total	35,000	115,000	80,000	80,000	80,000		355,000

CITY OF KENOSHA

C.I.P. Project OT-14-004
Public Works - Other
Downtown Street Light Upgrades



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-14-005
Project Name: Waste Division Facility Improvements

Description: Repave deteriorated pavement and removal and replacement of site specific storm sewer.

Location: Waste Division

Justification: The Waste Division storm sewer and pavement is severely deteriorated.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000; Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

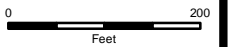
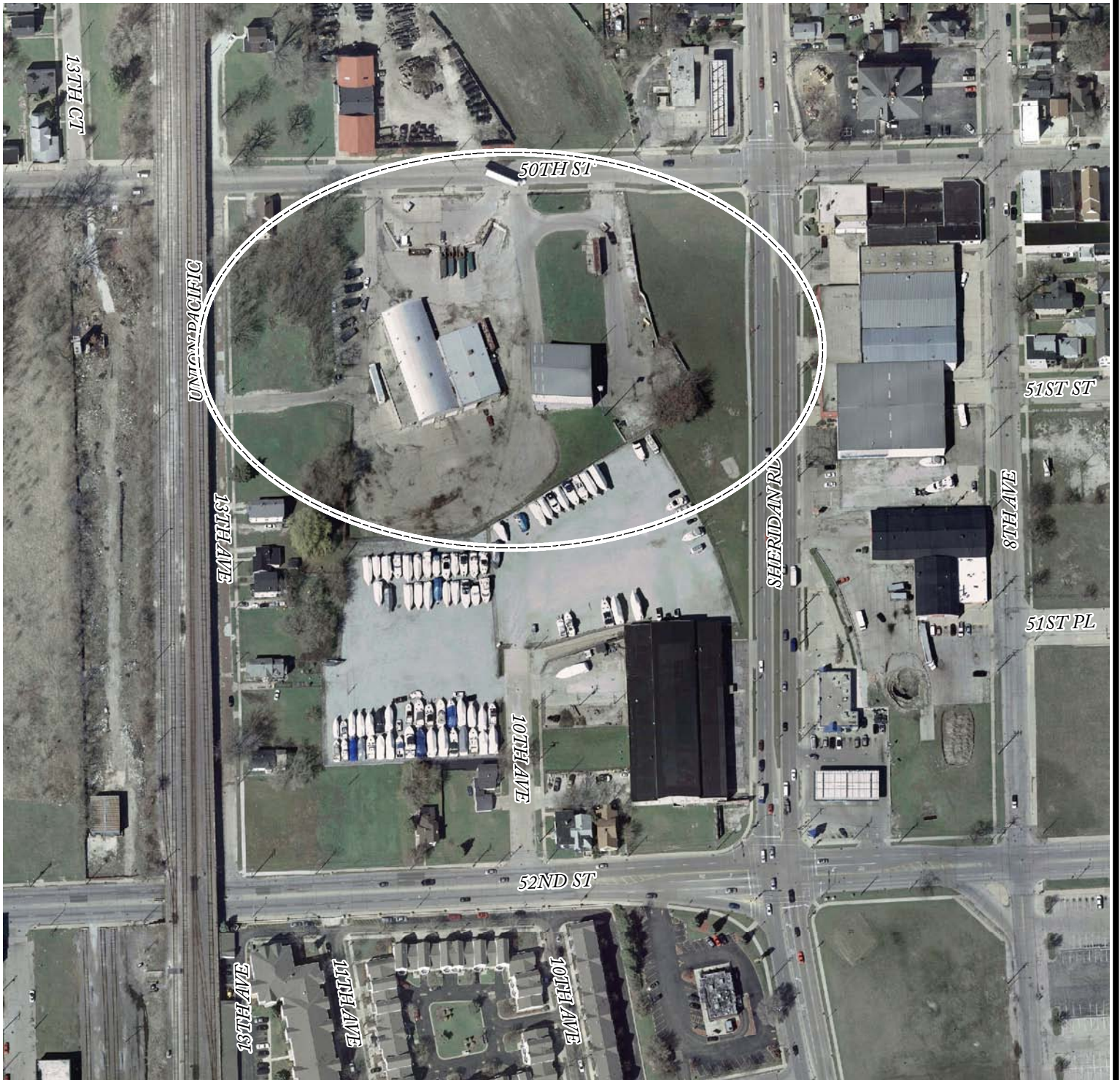
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Storm Sewer				100,000	100,000		200,000
Resurfacing						100,000	100,000
Total				100,000	100,000	100,000	300,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				100,000	100,000	100,000	300,000
Total				100,000	100,000	100,000	300,000

CITY OF KENOSHA

C.I.P. Project OT-14-005
Public Works - Other
Waste Division Facility Improvements



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-15-001
Project Name: Engineering Division - Design

Description: Design and Construction Management Staff Time to coordinate all projects associated with Public Works Other Capital Improvement Plan Projects.

Location: 625 52nd Street: Engineering Division

Justification: Design and manage Construction of all related Public Works Other Capital Improvement Plan Projects.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Staff Time Reports

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Design/Engineering		155,470	131,500	111,450	141,760	115,000	655,180
Total		155,470	131,500	111,450	141,760	115,000	655,180

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		155,470	131,500	111,450	141,760	115,000	655,180
Total		155,470	131,500	111,450	141,760	115,000	655,180

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-15-002
Project Name: Street Division Fence and Gate Replacement

Description: The north/south fence (340 feet) along the east property line of the Street Division yard and the main gate with operator needs to be replaced.

Location: 6415 35th Avenue; Street Division

Justification: The main gate and operator is in poor condition and the east property fence is low enough to easily allow vandals to enter the Street Division yard and cause damage.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$38,000; Source: Century Fence, Pewaukee, WI
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Fencing		28,000	10,000				38,000
Total		28,000	10,000				38,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		28,000	10,000				38,000
Total		28,000	10,000				38,000

CITY OF KENOSHA

C.I.P. Project OT-15-002
Public Works - Other
Street Division Fence and Gate Replacement



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-15-003
Project Name: Harbor Wall and Mouth of Southport Marina Study

Description: The next phase of Design/Engineering work needs to be completed for a sedimentation mitigation structure. The work will include preparing grants and submitting documentation to Army Corp and US Congressional Representatives.

Location: Kemosha Harbor and Southport Marina

Justification: The draft reports are tentatively scheduled to go before Committee(s) in December, 2014.

Comprehensive Plan/Report

Name: Draft Harbor and Marina Sedimentation Studies

Date: 09/14

Estimate/Source: \$100,530; Source: Consultant (Foth)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering		100,530					100,530
Total		100,530					100,530

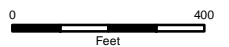
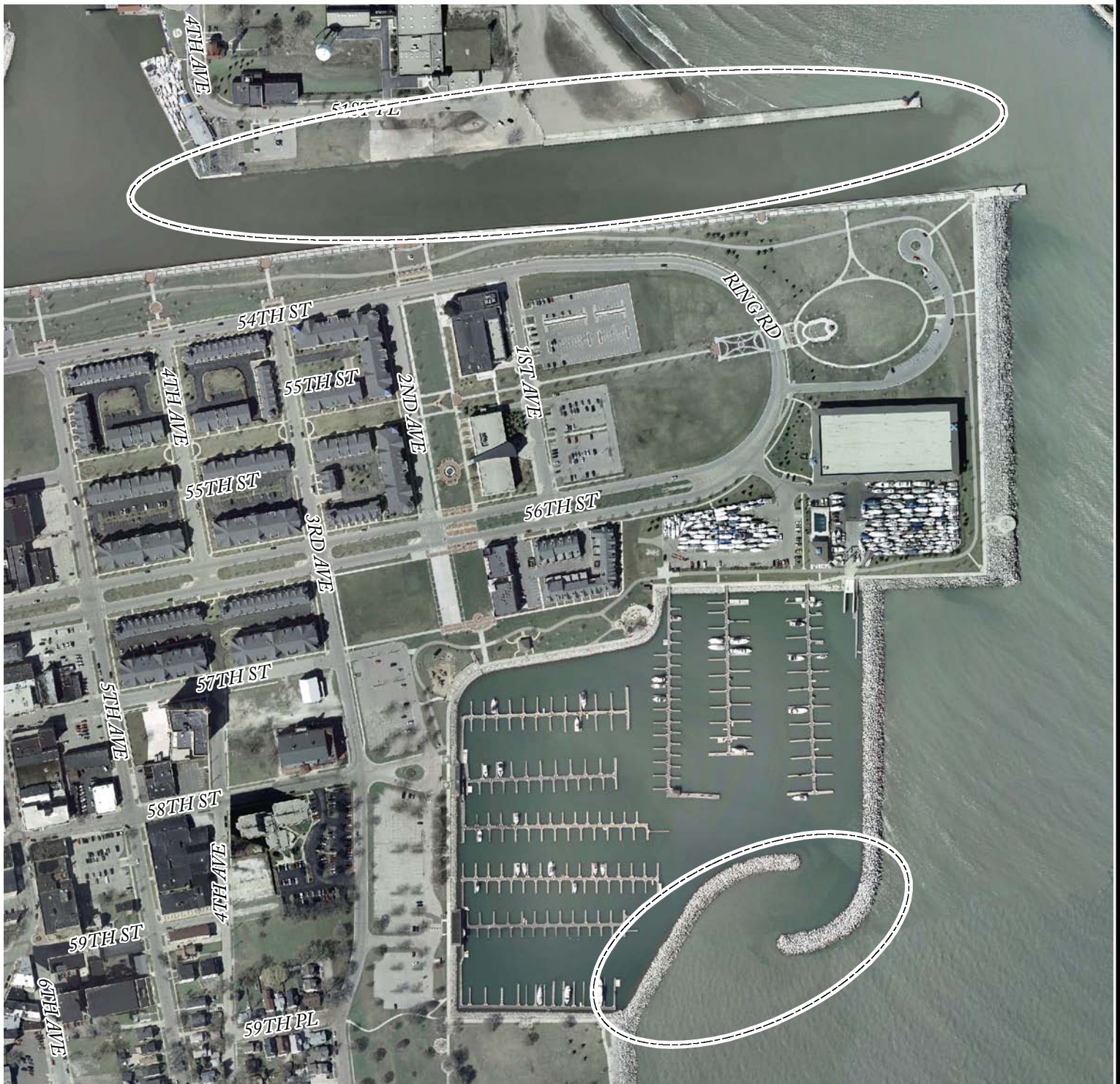
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		100,530					100,530
Total		100,530					100,530

CITY OF KENOSHA

C.I.P. Project OT-15-003

Public Works - Other

Harbor Wall and Mouth of Southport Marina Study



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-15-004
Project Name: Advanced Technological Traffic Control Devices

Description: Two flashing, solar powered LED Pedestrian Crossing signs to be installed at the intersection of CTH H and 65th Street.

Location: CTH H and 65th Street

Justification: To enhance pedestrian safety on a major aerial through the installation of solar powered LED crossing signs that are push-button activated.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$6,700; Source: TAPCO

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Signage		6,700					6,700
Total		6,700					6,700

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		6,700					6,700
Total		6,700					6,700

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
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Project Number	Project	Budget 2014
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PK-93-004	Reforestation/Tree & Stump Removal	305,000	155,900	172,800	220,000	200,000	200,000	948,700
	Tree Reforestation	50,000						
	Tree/Stump Removal	175,000	128,900	172,800	220,000	200,000	200,000	921,700
	Emerald Ash Borer Program	80,000						
	Contracted Design/Engineering		27,000					27,000
	CIP	305,000	142,900	172,800	220,000	200,000	200,000	935,700
	Other		13,000					13,000
PK-96-001	Equipment	182,000	212,500	170,500	130,500	245,500	90,500	849,500
	CIP	180,500	211,500	169,500	130,000	243,000	90,000	844,000
	Trade In Value	1,500	1,000	1,000	500	2,500	500	5,500
PK-03-001	Park Renovations - Various Parks	52,000	20,000	20,000	20,000	20,000	20,000	100,000
	Construction	30,000	10,000	10,000	10,000	10,000	10,000	50,000
	Sidewalks/Landscaping	20,000	10,000	10,000	10,000	10,000	10,000	50,000
	Engineering	2,000						
	CIP	52,000	20,000	20,000	20,000	20,000	20,000	100,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PK-10-001	Field Office Buildings	65,000	65,000					65,000
	Contracted Design/Engineering	5,000	5,000					5,000
	Building Improvements	60,000	60,000					60,000
	CIP	65,000	65,000					65,000
PK-10-005	Park Master Plans	62,000	78,335					78,335
	Comprehensive Outdoor Rec Plan		78,335					78,335
	Master Plans	50,000						
	Contracted Design/Engineering	12,000						
	CIP	62,000	78,335					78,335
PK-11-001	CORP and Master Plan Implementation	714,320	1,596,725	339,335	267,530	210,870	413,000	2,827,460
	CORP	91,350	500,625	37,500	255,742	132,490	267,817	1,194,174
	Sunrise	3,500		200,000				200,000
	Petzke Includes ADA Playground		1,093,600					1,093,600
	Simmon's Island	591,400		81,835			121,070	202,905
	Contracted Design/Engineering	28,070	2,500	20,000	11,788	78,380	24,113	136,781
	CIP	264,320	22,125	339,335	267,530	210,870	413,000	1,252,860
	CDBG		41,000					41,000
	Alford Building Proceeds	450,000	300,000					300,000
	Kenosha Dream Playground		609,000					609,000
	Franklin Tess Estate		624,600					624,600

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PK-13-002	Southport Park Improvements		204,165	154,015	210,200	178,670	142,930	889,980
	Beach House Renovation		140,150	140,000	138,500	150,000	132,930	701,580
	Revetment Wall Construction		50,000		39,090			89,090
	Contracted Design/Engineering		14,015	14,015	32,610	28,670	10,000	99,310
	CIP							
	Park Impact Fee							
			204,165	154,015	210,200	178,670	142,930	889,980
PK-15-001	Engineering Division - Design		188,100	144,350	152,270	147,460	134,070	766,250
	Design/Engineering		188,100	144,350	152,270	147,460	134,070	766,250
	CIP		188,100	144,350	152,270	147,460	134,070	766,250
	Gross Funds	1,380,320	2,520,725	1,001,000	1,000,500	1,002,500	1,000,500	6,525,225
	Outside Funds	(451,500)	(1,588,600)	(1,000)	(500)	(2,500)	(500)	(1,593,100)
	Net CIP Funds	928,820	932,125	1,000,000	1,000,000	1,000,000	1,000,000	4,932,125

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-93-004
Project Name: Reforestation/Tree & Stump Removal

Description: This improvement provides funding to remove trees injured or damaged due to storms, old age, disease, accidents, insects, etc. It also provides funding for stump grinding and replacement of trees lost as listed above.

Location: Parkways city-wide

Justification: Quality of life improvement which enhances the environment. City Ordinance requirement.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$195 per 15" tree for removal (2013 Contract)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Tree Reforestation	50,000						
Tree/Stump Removal	175,000	128,900	172,800	220,000	200,000	200,000	921,700
Emerald Ash Borer Program	80,000						
Contracted Design/Engineering		27,000					27,000
Total	305,000	155,900	172,800	220,000	200,000	200,000	948,700

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	305,000	142,900	172,800	220,000	200,000	200,000	935,700
Other		13,000					13,000
Total	305,000	155,900	172,800	220,000	200,000	200,000	948,700

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Small Area Mower

Description: Small Area Mower (52" to 72" width cut)

Location: City-Wide (Park Division)

Justification: The mower for 2015 will be an increase to the fleet due to the additional locations the Park Division is required to maintain. (Implementation of Master Plans, 30th Avenue parking lots, and additional boulevards)

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000; Source: Reinders

Change in Annual Operating Costs: Additional \$1,500 - Fuel and Maintenance

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment	40,500	30,000					30,000
Total	40,500	30,000					30,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	40,000	30,000					30,000
Trade In Value	500						
Total	40,500	30,000					30,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Infield Pro Groomers (#2580)
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/Report

Name:

Date:

Estimate/Source: \$37,500; Source: Reinders, Inc.
 Trade-in value \$500 (Equipment could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		37,500					37,500
Total		37,500					37,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		37,000					37,000
Trade In Value		500					500
Total		37,500					37,500

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Dump Truck Box (#2597, #2438)

Description: Replace the single axle dump truck box on Fleet #2438 and the tandem dump truck box on Fleet #2597.

Location: City-wide Services (Park Division)

Justification: The current boxes on both trucks are rusted completely through and are unsafe for hauling.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$40,000; Fleet Maintenance Division

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		40,000					40,000
Total		40,000					40,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		40,000					40,000
Total		40,000					40,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Medium Area Mower

Description: Medium Area Mower

Location: City-Wide (Park Division)

Justification: The mower will be an increase to the fleet due to the additional acreage the Park Division is required to maintain. (Implementation of Master Plans - Strawberry Creek Park)

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$85,000; Source: Reinders

Change in Annual Operating Costs: Additional \$1,500 - Fuel and Maintenance

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				85,000			85,000
Total				85,000			85,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				85,000			85,000
Total				85,000			85,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Wide Area Mower (#2286, Add, TBD)

Description: Diesel-powered tractor with trailer, 16 foot 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 #2286 exceeds the life cycle of the mower. The mower for 2016 will be an increase to the fleet due to additional acres the Park Division is required to maintain by additional park expansions (Sunrise Park, Petzke Park, and Washington Park). The trade-in for 2018 is still being evaluated and will be assigned in a future year based on mower hours and maintenance costs.

Comprehensive Plan/Report

Name
:
Date:

Estimate/Source: \$105,000 (2015) and \$109,500 (2016): Source: Reinders Inc.
Trade-in value \$500 each. (Equipment could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		105,000	109,500		118,500		333,000
Total		105,000	109,500		118,500		333,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		104,500	109,500		118,000		332,000
Trade In Value		500			500		1,000
Total		105,000	109,500		118,500		333,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Pick-Up Trucks (#2318, #2425, #2322)

Description: One (1) two-wheel drive pick-up truck for 2014 and 2016

Location: City Wide Service

Justification: Replace existing park maintenance vehicles used for park crews. Taking supplies, equipment and material to park work sites. Fleet #2318, #2425, #2322 will be 18 years old, 18 years old, 22 years old, respectively at the time of trade-in. The replacement for #2318 was purchased in 2014.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,500 (2016); Source: Ewald GMC
 Trade-in Value \$500 each. (Vehicles could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment	27,500		61,000				61,000
Total	27,500		61,000				61,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	27,000		60,000				60,000
Trade In Value	500		1,000				1,000
Total	27,500		61,000				61,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Pick-Up Truck (#2278)

Description: One (1) 3/4 ton, full size, 4-wheel drive pick-up truck

Location: City Wide Services

Justification: Replace existing park maintenance vehicles used for park crews. Used for transportation in the park, taking supplies, equipment and material to park work sites. This vehicle will be 21 years old at time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$45,500; Source: Ewald GMC
 Trade-in Value \$500 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				45,500			45,500
Total				45,500			45,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				45,000			45,000
Trade In Value				500			500
Total				45,500			45,500

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Stake Bed Truck with Lift (#2238)

Description: Stake Bed Truck with Hydraulic Lift.

Location: City-Wide

Justification: Used for moving benches, picnic tables, plant material and support equipment for special events. Fleet #2238 will be 23 years old at time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$127,000; Source: Badger Ford
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment					127,000		127,000
Total					127,000		127,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					125,000		125,000
Trade In Value					2,000		2,000
Total					127,000		127,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: One-Ton Dump Truck w/ plow (#2409, #2272)

Description: Purchase one-ton dump truck with 4-wheel drive, 5-yard stainless steel box, plow attachment, automatic transmission, and communication system.

Location: City-Wide Service (Park Division)

Justification: Replace worn park dump trucks for work in City parks. Current units (#2409 and #2272) will be 16 and 24 years old at time of trade-in. The useful life of these vehicles will be over at time of trade-in. The replacement for #2272 will be purchased in 2019.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$90,500 (2019) Source: Palmen GMC
 Trade-in Value: \$500 (Vehicle could also be auctioned.)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment	80,500					90,500	90,500
Total	80,500					90,500	90,500

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	80,000					90,000	90,000
Trade In Value	500					500	500
Total	80,500					90,500	90,500

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-03-001
Project Name: Park Renovations - Various Parks

Description: These improvements will renovate or replace deteriorated park structures or facilities, and/or infrastructure such as, sidewalk, fencing, gates trails, pavilions, shelters, roofing, windows, doors, HVAC, plumbing, electric, exterior facade, interior facade, etc. as approved by the Director of Public Works.

Location: Various Parks and facilities

Justification: These improvements are for those not included in the Comprehensive Outdoor Recreation Plan, but need to be addressed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$20,000 (2015-2019); Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	30,000	10,000	10,000	10,000	10,000	10,000	50,000
Sidewalks/Landscaping	20,000	10,000	10,000	10,000	10,000	10,000	50,000
Engineering	2,000						
Total	52,000	20,000	20,000	20,000	20,000	20,000	100,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	52,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	52,000	20,000	20,000	20,000	20,000	20,000	100,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-10-001
Project Name: Field Office Buildings

Description: The roof on the west park building needs to be replaced utliizing 2014 and 2015 funds.

Location: Field Office Buildings - 3617 65th Street

Justification: Replace the roof on the west park building

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$130,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Reduction -\$500 - Maintenance

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering	5,000	5,000					5,000
Building Improvements	60,000	60,000					60,000
Total	65,000	65,000					65,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	65,000	65,000					65,000
Total	65,000	65,000					65,000

**2015-2019
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. The CORP will need to have an update in 2015 for adoption in 2016. 2014 Master Plan locations: Kennedy and Pennoyer Parks.

Comprehensive Plan/Report

Name: CORP and Master Plans approved by Park Commission

Date: 07/11

Estimate/Source: Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Comprehensive Outdoor Rec Plan		78,335					78,335
Master Plans	50,000						
Contracted Design/Engineering	12,000						
Total	62,000	78,335					78,335

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	62,000	78,335					78,335
Total	62,000	78,335					78,335

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-11-001
Project Name: Comprehensive Outdoor Recreation Plan & Master Plan Implementation

Description: The CORP and Master Plans for 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. This plan has outlined recommendations for future park enhancements or required maintenance. Funding from the Franklin Tess Estate will be used for the Dream Playground and Petzke Park improvements benefitting children of all abilities.

Location: City-wide: All Parks

Justification: This report will list required maintenance or recommended park enhancements for all parks within the City of Kenosha. The 2015 CORP highlights the Washington Park Velodrome and the Dream Playground (Full Accessible Playground) in Petzke Park.

Comprehensive Plan/Report

Name: COPR and Master Plans approved by Park Commission

Date: 07/11

Estimate/Source: \$1,396,725 (2015) Source: CORP and Master Plans
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CORP	91,350	500,625	37,500	255,742	132,490	267,817	1,194,174
Sunrise	3,500		200,000				200,000
Petzke Includes ADA Playground	591,400	1,093,600					1,093,600
Simmon’s Island			81,835			121,070	202,905
Contracted Design/Engineering	28,070	2,500	20,000	11,788	78,380	24,113	136,781
Total	714,320	1,596,725	339,335	267,530	210,870	413,000	2,827,460

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	264,320	22,125	339,335	267,530	210,870	413,000	1,252,860
CDBG		41,000					41,000
Alford Building Proceeds	450,000	300,000					300,000
Franklin Tess Estate		624,600					624,600
Kenosha Dream Playground		609,000					609,000
Total	714,320	1,596,725	339,335	267,530	210,870	413,000	2,827,460

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-002
Project Name: Southport Park Improvements

Description: The Master Plan for Southport Park has been approved by the Park Commission in June 2013. This plan outlines the recommendations for park enhancements and building restoration.

Location: 7825 1st Avenue

Justification: A Master Plan for Southport Park has been completed by SAA Design Group and Enberg Anderson. The funding will fund necessary work to complete park enhancements and building restoration. In 2015 sprinklers will be added for use of school events in basement.

Comprehensive Plan/Report

Name: Master Plan for Southport Park

Date: 06/13

Estimate/Source: \$889,980; Source: Southport Park Master Plan

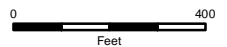
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Beach House Renovation		140,150	140,000	138,500	150,000	132,930	701,580
Revetment Wall Construction		50,000		39,090			89,090
Contracted Design/Engineering		14,015	14,015	32,610	28,670	10,000	99,310
Total		204,165	154,015	210,200	178,670	142,930	889,980

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		204,165	154,015	210,200	178,670	142,930	889,980
Park Impact Fee							
Total		204,165	154,015	210,200	178,670	142,930	889,980

CITY OF KENOSHA

C.I.P. Project PK-13-002
Public Works - Parks
Southport Park Improvements



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-15-001
Project Name: Engineering Division - Design

Description: Design and Construction Management Staff Time to coordinate all projects associated with Public Work Parks Capital Improvement Plan Projects.

Location: 625 52nd Street: Engineering Division

Justification: Design and Manage Construction of all related Public Work Parks Capital Improvement Plan Projects.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Staff Time Reports

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Design/Engineering		188,100	144,350	152,270	147,460	134,070	766,250
Total		188,100	144,350	152,270	147,460	134,070	766,250

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		188,100	144,350	152,270	147,460	134,070	766,250
Total		188,100	144,350	152,270	147,460	134,070	766,250

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
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280,000	280,000	280,000	280,000	280,000	1,400,000
30,000	30,000	30,000	30,000	30,000	150,000
250,000	250,000	250,000	250,000	250,000	1,250,000
280,000	280,000	280,000	280,000	280,000	1,400,000
280,000	280,000	280,000	280,000	280,000	1,400,000
280,000	280,000	280,000	280,000	280,000	1,400,000

Project Number	Project	Budget 2014
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RA-95-001	General Acquisition	262,000
	Property Maintenance	12,000
	Planned Acquisition	250,000
	CIP	262,000
	Gross Funds	262,000
	Outside Funds	
	Net CIP Funds	262,000

**2015-2019
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/Report

Name:

Date:

Estimate/Source: \$280,000; Source: Capital costs are determined at the time projects are identified.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Property Maintenance	12,000	30,000	30,000	30,000	30,000	30,000	150,000
Planned Acquisition	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	262,000	280,000	280,000	280,000	280,000	280,000	1,400,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	262,000	280,000	280,000	280,000	280,000	280,000	1,400,000
Total	262,000	280,000	280,000	280,000	280,000	280,000	1,400,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
TR-93-010	Bus Replacement		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	New Buses		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	CIP		452,813	475,454	499,227	524,188	524,188	1,951,682
	Federal		1,811,250	1,901,816	1,996,908	2,096,754	2,096,754	7,806,728
TR-13-003	Streetcar Expansion	10,057,710						
	Contracted Design/Engineering	50,000						
	Construction	8,257,710						
	Contingency	1,000,000						
	Road Improvements	750,000						
	CIP	2,651,542						
	Federal	7,406,168						
TR-14-001	Kenosha Transit Parking Lot (#3) Improvements	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-14-002	Kenosha Transit Parking Lot (#8) Improvements	10,000						
	Parking Lot Improvements	10,000						
	CIP	10,000						

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
TR-15-001	Garage Doors Replacement		20,000					20,000
	Garage Doors		20,000					20,000
	CIP		20,000					20,000
TR-15-002	Aerial Working Platform - Scissor Lift		20,000					20,000
	Equipment		20,000					20,000
	CIP		20,000					20,000
TR-15-003	Maintenance Software for Fuel Island		25,000					25,000
	Software		25,000					25,000
	CIP		25,000					25,000
	Gross Funds	10,072,710	65,000	2,264,063	2,377,270	2,496,135	2,620,942	9,823,410
	Outside Funds	(7,406,168)		(1,811,250)	(1,901,816)	(1,996,908)	(2,096,754)	(7,806,728)
	Net CIP Funds	2,666,542	65,000	452,813	475,454	499,227	524,188	2,016,682

**2015-2019
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: Kenosha Transit Garage

Justification: The normal replacement cycle for busses is usually 12 years or 500,000 miles of use.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$2,264,063 (2015) Source: Current estimated prices for various bus sizes. Adjusted for 5% inflation.

Change in Annual Operating Costs: Neutral - No change in operating costs.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
New Buses			2,264,063	2,377,270	2,496,135	2,620,942	9,758,410
Total			2,264,063	2,377,270	2,496,135	2,620,942	9,758,410

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			452,813	475,454	499,227	524,188	1,951,682
Federal			1,811,250	1,901,816	1,996,908	2,096,754	7,806,728
Total			2,264,063	2,377,270	2,496,135	2,620,942	9,758,410

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-15-001
Project Name: Garage Doors Replacement

Description: Replace two (2) garage doors. The Transit Building has two garage doors that are worn out and in need of replacement.

Location: Kenosha Transit Garage (4303-39th Avenue)

Justification: Both doors are in bad shape and in need of replacement. These are the only two doors which are used for the busses to exit and enter the Transit garage area.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$20,000; Source: Reliable Door

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Garage Doors		20,000					20,000
Total		20,000					20,000

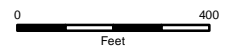
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		20,000					20,000
Total		20,000					20,000

CITY OF KENOSHA

C.I.P. Project TR-15-001
Transit
Garage Doors Replacement



Municipal Boundary



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-15-002
Project Name: Aerial Working Platform - Scissor Lift

Description: Scissor lift with capacity to lift up to 26 feet into the air.

Location: Kenosha Transit Garage (4303-39th Avenue)

Justification: Will save money with repairs to the transit building in heating cooling and lighting of the building. Currently rent a unit to perform these repairs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$20,000; Source: Wisconsin Lift Truck Company

Change in Annual Operating Costs: Reduction -\$1,000 - Savings from rental

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		20,000					20,000
Total		20,000					20,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		20,000					20,000
Total		20,000					20,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-15-003
Project Name: Maintenance Software for Fuel Island

Description: Tracking software for fuel, oil, transmission fluid and coolant for busses and transit vehicles on the fuel island.

Location: Kenosha Transit Garage (4303-39th Avenue)

Justification: Will help track and keep better records of fluid consumption for Federal, State and local reports.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000; Source: Badger Oil and Equipment

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Software		25,000					25,000
Total		25,000					25,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		25,000					25,000
Total		25,000					25,000

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CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
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Project Number	Project	Budget 2014
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80,000	80,000	80,000	80,000	80,000	400,000
80,000	80,000	80,000	80,000	80,000	400,000
80,000	80,000	80,000	80,000	80,000	400,000
250,000	75,100	160,000	100,000	133,400	718,500
245,000	75,000	160,000	98,000	133,200	711,200
5,000	100		2,000	200	7,300
92,000	92,000	92,000	92,000	92,000	460,000
87,000	87,000	87,000	87,000	87,000	435,000
5,000	5,000	5,000	5,000	5,000	25,000
92,000	92,000	92,000	92,000	92,000	460,000

SW-93-005	Curb Gutter and Conveyance	125,000
	Construction	95,000
	Contracted Design/Engineering	25,000
	Contingency	5,000
	CIP	125,000
SW-95-001	Storm Sewers/Inlet Lead	1,035,000
	Construction	870,000
	Contracted Design/Engineering	75,000
	Contingency	90,000
	CIP	1,035,000
SW-96-001	Equipment	366,000
	CIP	361,000
	Trade In Value	5,000
SW-10-001	Wetland Mitigation Bank	100,000
	Construction	87,000
	Contracted Design/Engineering	5,000
	Contingency	8,000
	CIP	100,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-10-003	Pollution Prevention	115,000	10,000	10,000	10,000	10,000	10,000	50,000
	Construction	100,000	10,000	10,000	10,000	10,000	10,000	50,000
	Contracted Design/Engineering	10,000						
	Contingency	5,000						
	CIP	115,000	10,000	10,000	10,000	10,000	10,000	50,000
	Other							
SW-10-004	Flood Control Management	1,821,000						
	Construction	1,630,000						
	Contracted Design/Engineering	81,000						
	Contingency	90,000						
	Real Estate Acquisition	20,000						
	CIP	1,821,000						
SW-11-002	Stormwater Management Plan	250,000	50,000	50,000				100,000
	Contracted Design/Engineering	250,000	50,000	50,000				100,000
	CIP	250,000	50,000	50,000				100,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-11-003	Detention Basin Dredging	240,000	100,000	100,000	100,000	100,000	150,000	550,000
	Construction	230,000	100,000	100,000	100,000	100,000	150,000	550,000
	Contracted Design/Engineering	10,000						
	CIP	240,000	100,000	100,000	100,000	100,000	150,000	550,000
SW-11-004	Multi-Plate Storm Sewer	50,000						
	Contracted Design/Engineering	50,000						
	CIP	50,000						
SW-13-002	39th Avenue - Washington Road to 45th Street	240,000						
	Construction	220,000						
	Contracted Design/Engineering	20,000						
	CIP	240,000						
SW-13-004	22nd Avenue - 45th Street to 52nd Street		200,000					200,000
	Construction		200,000					200,000
	CIP		200,000					200,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-13-006	22nd Avenue - 60th Street to 75th Street					100,000	150,000	250,000
	Construction					100,000	150,000	250,000
	CIP					100,000	150,000	250,000
SW-13-007	60th Street - 39th Avenue to 60th Avenue				100,000	50,000	250,000	400,000
	Construction			100,000	50,000	250,000	400,000	
	CIP			100,000	50,000	250,000	400,000	
SW-13-008	22nd Avenue - 80th Street to 85th Street				200,000			200,000
	Construction			200,000				200,000
	CIP			200,000				200,000
SW-14-001	Lincoln Lagoon				100,000	100,000	100,000	520,000
	Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Contracted Design/Engineering		20,000					20,000
	CIP		40,000	40,000	40,000	80,000	80,000	340,000
	Grants		20,000	60,000	60,000	20,000	20,000	180,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-14-002	Recreational Water Quality Improvements	410,000		200,000		200,000		400,000
	Construction	400,000		200,000		200,000		400,000
	Contracted Design/Engineering	10,000						
	CIP	60,000		100,000		100,000		200,000
	Grants	350,000		100,000		100,000		200,000
SW-14-003	7th Avenue: 65th Street to 75th Street		100,000	210,000				310,000
	Construction		100,000	210,000				310,000
	CIP		100,000	210,000				310,000
SW-15-001	Engineering Division - Design		295,000	220,000	384,000	360,000	195,000	1,454,000
	Contracted Design/Engineering		295,000	220,000	384,000	360,000	195,000	1,454,000
	CIP		295,000	220,000	384,000	360,000	195,000	1,454,000
SW-15-002	Compost Facility Building		10,000	15,000				25,000
	Construction		10,000	15,000				25,000
	CIP		10,000	15,000				25,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
200,000					200,000
200,000					200,000
200,000					200,000
1,307,000	1,352,100	1,226,000	1,192,000	1,160,400	6,237,500
(25,000)	(160,100)	(60,000)	(122,000)	(20,200)	(387,300)
1,282,000	1,192,000	1,166,000	1,070,000	1,140,200	5,850,200

Project Number	Project	Budget 2014
SW-15-003	85th Street - 22nd Avenue to 30th Avenue	
	Construction	
	CIP	
	Gross Funds	4,792,000
	Outside Funds	(355,000)
	Net CIP Funds	4,437,000

**2015-2019
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/Report

Name:

Date:

Estimate/Source: \$100,000 (2015); Source: Current bid pricing
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral - Recurring Expense

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	95,000	80,000	80,000	80,000	80,000	80,000	400,000
Contracted Design/Engineering	25,000						
Contingency	5,000						
Total	125,000	80,000	80,000	80,000	80,000	80,000	400,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	125,000	80,000	80,000	80,000	80,000	80,000	400,000
Total	125,000	80,000	80,000	80,000	80,000	80,000	400,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Aerial Lift Truck (#2168)
Description: Replace truck #2168 with new lift truck.
Location: City Wide Services
Justification: Replacement of old worn out aerial truck #2168

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$250,000; Source: Dueco Trucking
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment		250,000					250,000
Total		250,000					250,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		245,000					245,000
Trade In Value		5,000					5,000
Total		250,000					250,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Truck Wash Pressure Washer (SIOUX)

Description: Purchase a 3,000 psi, 8 gallons per minute, stationary, high efficiency, hot water pressure washer. Including connections to water and gas lines.

Location: 3735 65th Street (City Truck Wash)

Justification: The Street Division's pressure washer is 25 years old and has a leaking coil and parts are no longer available. This pressure washer would be available for all departments to use.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000; Source: Meyer's Pressure Cleaners, Inc.
 Trade-in Value: \$0 (as equipment does not work)

Change in Annual Operating Costs: Additional \$200 - Electric and detergent

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			25,000				25,000
Total			25,000				25,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			25,000				25,000
Total			25,000				25,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Stump Grinder (#1659)

Description: Purchase new stump grinder.

Location: Park Division

Justification: With the impending EAB affecting white and green ash trees a larger and more powerful grind stumper is needed. The current large stumper is in need to repairs in excess of half the cost of a new one and many parts are obsolete. The new stumper is more safety oriented than our current one. The equipment will be 29 years old at the time of trade and is beyond its useful service life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,100; Source: Vermeer
 Trade-in Value: \$100 (Equipment could also be auctioned)

Change in Annual Operating Costs: Reduction -\$1,000 - Reduction in repair costs.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment			50,100				50,100
Total			50,100				50,100

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			50,000				50,000
Trade In Value			100				100
Total			50,100				50,100

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Compost Screener

Description: Purchase used Model CEC 512 tracked screening machine, 2005 model.
 Serial No. 05470-63.

Location: 4071 88th Avenue; City Compost Site

Justification: To be able to create usable products from stockpiles, such as, topsoil, compost, and different types of aggregate materials. Currently we rent this equipment at a cost of \$27,000 annually.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Cost is \$160,000. Source: Resource Recovery Systems, Hartford, WI
 No trade-in.

Change in Annual Operating Costs: Reduction -\$22,000 - Eliminate rental fee; Add maintenance cost.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment				160,000			160,000
Total				160,000			160,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				160,000			160,000
Total				160,000			160,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Semi-Tractor (#1959)

Description: Purchase used semi-tractor with diesel engine, hydraulic wet kit and locking differentials.

Location: City-wide Service (Street Division)

Justification: Current Unit (Fleet #1959) will be 27 years old at the time of trade. The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$100,000; Source: JX Peterbuilt
 Trade-in Value: \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment					100,000		100,000
Total					100,000		100,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					98,000		98,000
Trade In Value					2,000		2,000
Total					100,000		100,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: 6" Trash Pump (#359)

Description: Purchase 6" capacity, trailer mounted, trash pump with intake and discharge hoses.

Location: City-wide Services (SWU - Street Division)

Justification: Fleet #359 will be 46 years old at the time of trade and is well beyond its useful service life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$35,200; Source: Lincoln Contractors, Inc.
 Trade-in Value \$200 (Equipment could also be auctioned)

Change in Annual Operating Costs: Reduction -\$500 - In repairs to old pump and/or rental of \$500

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						35,200	35,200
Total						35,200	35,200

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						35,000	35,000
Trade In Value						200	200
Total						35,200	35,200

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Pick-up Truck

Description: Purchase of a new 4x4 pick-up truck with extended cab, bed liner, truck cap, strobe, and 2-way radio.

Location: 625 52nd Street (Engineering Division)

Justification: Staff has been conducting more and more field inspections than in the prior 10 years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$40,000; Source: State Bid and Fleet Division
 No Trade-in.

Change in Annual Operating Costs: Additional \$4,000 - Fuel and Maintenance

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						40,000	40,000
Total						40,000	40,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						40,000	40,000
Total						40,000	40,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Breaker Attachment for Excavator
Description: Purchase breaker attachment capable of breaking 12 inch thick reinforced concrete.
Location: City-wide Service (SWU-Street Division)
Justification: Fleet #3092 currently does not have a breaker attachment.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$58,200; Source: FABCO, Inc
 No Trade-in.

Change in Annual Operating Costs: Reduction -\$2,000 - Avoid \$2,000 in rental costs

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Equipment						58,200	58,200
Total						58,200	58,200

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP						58,200	58,200
Total						58,200	58,200

**2015-2019
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/Report

Name:

Date:

Estimate/Source: \$92,000 per year Source: Wetland & Waterway Consulting, LLC.

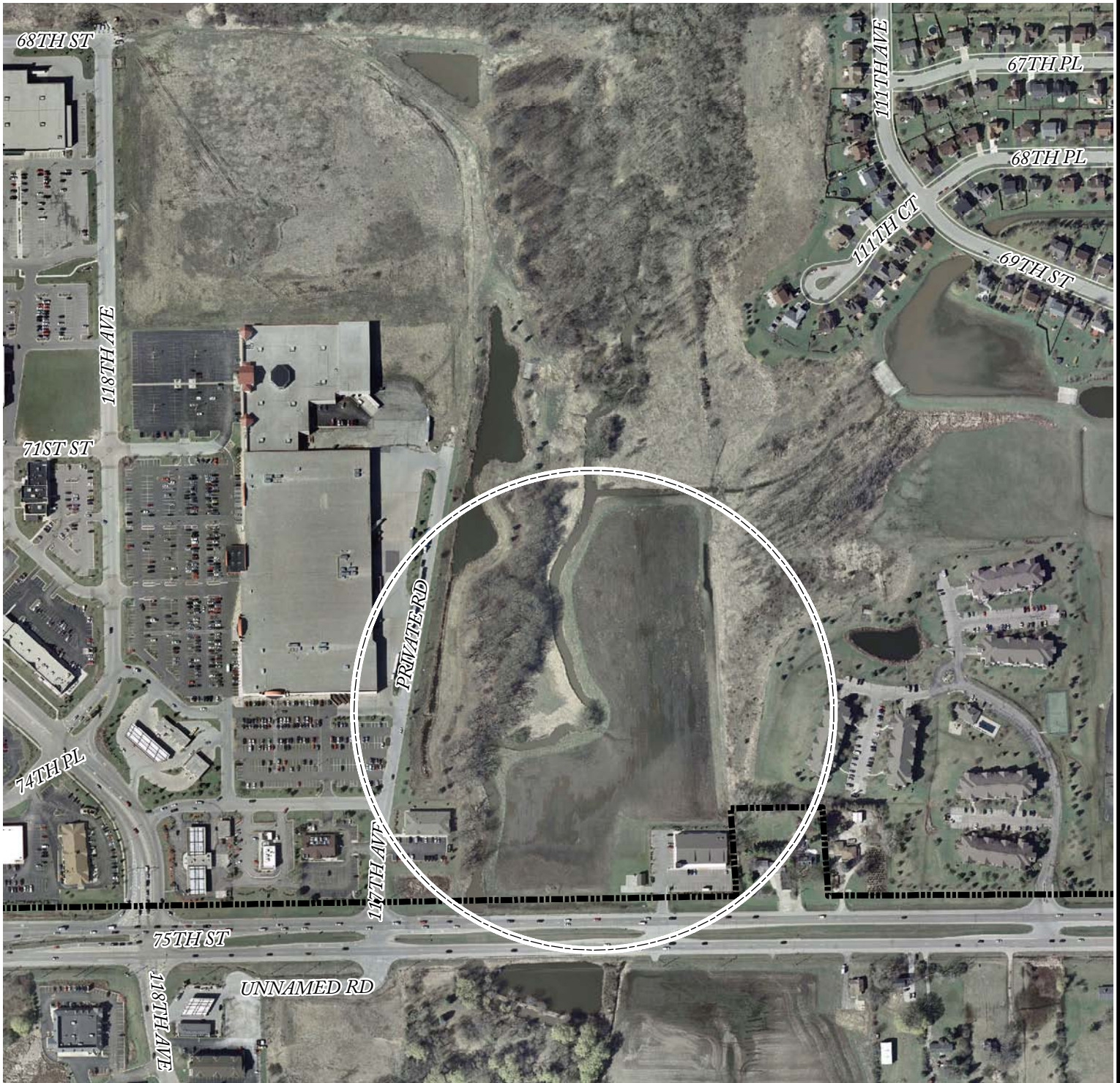
Change in Annual Operating Costs: Neutral - Ultimately, revenues from credits will pay maint.

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	87,000	87,000	87,000	87,000	87,000	87,000	435,000
Contracted Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Contingency	8,000						
Total	100,000	92,000	92,000	92,000	92,000	92,000	460,000

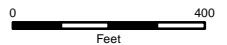
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	100,000	92,000	92,000	92,000	92,000	92,000	460,000
Total	100,000	92,000	92,000	92,000	92,000	92,000	460,000

CITY OF KENOSHA

C.I.P. Project SW-10-001
Storm Water Utility
Wetland Mitigation Bank



Municipal Boundary



**2015-2019
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/Report

Name:

Date:

Estimate/Source: \$10,000 (2015) Source: Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Reduction -\$1,000 - Pumping/disposal of water

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	100,000	10,000	10,000	10,000	10,000	10,000	50,000
Contracted Design/Engineering	10,000						
Contingency	5,000						
Total	115,000	10,000	10,000	10,000	10,000	10,000	50,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	115,000	10,000	10,000	10,000	10,000	10,000	50,000
Total	115,000	10,000	10,000	10,000	10,000	10,000	50,000

**2015-2019
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 comprehensive plan of the entire storm sewer system within the City of Kenosha for future maintenance and storm sewer installation projects. This will also define the areas of the City where more stormwater quantity and/or quality control may be needed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,000/year; Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering	250,000	50,000	50,000				100,000
Total	250,000	50,000	50,000				100,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	250,000	50,000	50,000				100,000
Total	250,000	50,000	50,000				100,000

**2015-2019
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. This will be dependent on completion of the City owned and/or Maintained Detention Basin Certification Report (October 2014).

Location: Various sites

Justification: Conduct the required detention basin maintenance to achieve the maximum design standards.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$100,000 (2015); Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	230,000	100,000	100,000	100,000	100,000	150,000	550,000
Contracted Design/Engineering	10,000						
Total	240,000	100,000	100,000	100,000	100,000	150,000	550,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	240,000	100,000	100,000	100,000	100,000	150,000	550,000
Total	240,000	100,000	100,000	100,000	100,000	150,000	550,000

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-004
Project Name: 22nd Avenue - 45th Street to 52nd Street
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 22nd Avenue - 45th Street to 52nd Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$205,000: Source: Public Works Engineering. Current bids.

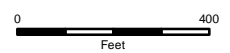
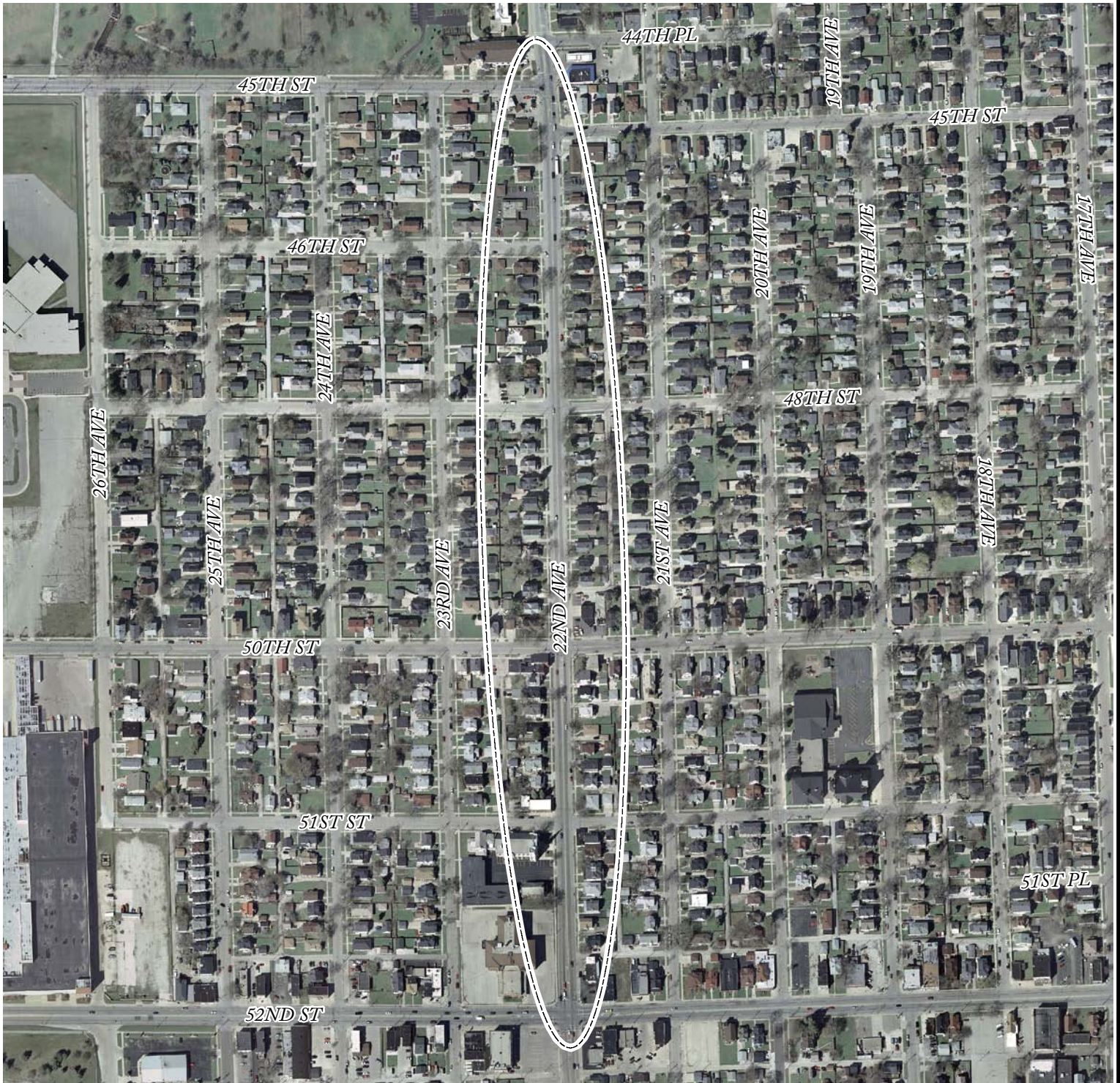
Change in Annual Operating Costs: Neutral - Average age of storm sewer remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction			200,000				200,000
Total			200,000				200,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP			200,000				200,000
Total			200,000				200,000

CITY OF KENOSHA

C.I.P. Project SW-13-004
Storm Water Utility
22nd Avenue - 45th Street to 52nd Street



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-006
Project Name: 22nd Avenue - 60th Street to 75th Street

Description: Remove and replace existing storm sewer structures that are deteriorated.

Location: 22nd Avenue: 60th Street to 75th Street

Justification: Avoid damage to new street and protect existing improvements and abutting properties.
 2018: 60th Street to Roosevelt and 2019: Roosevelt to 75th Street

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000; Source: Public Works Engineering Current bids.

Change in Annual Operating Costs: Neutral - Average age of storm sewer remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction					100,000	150,000	250,000
Total					100,000	150,000	250,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP					100,000	150,000	250,000
Total					100,000	150,000	250,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-007
Project Name: 60th Street - 39th Avenue to 60th Avenue
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 60th Street - 39th Avenue to 60th Avenue
Justification: Avoid damage to new street and protect existing improvements and properties.
 2017: 39th Avenue to Pershing Blvd and 2019: Pershing Blvd to 60th Avenue

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$450,000; Source: Public Works Engineering. Current bids.

Change in Annual Operating Costs: Neutral - Average age of storm sewer remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction				100,000	50,000	250,000	400,000
Total				100,000	50,000	250,000	400,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				100,000	50,000	250,000	400,000
Total				100,000	50,000	250,000	400,000

CITY OF KENOSHA

C.I.P. Project SW-13-007

Storm Water Utility

60th Street: 39th Avenue to 60th Avenue



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-008
Project Name: 22nd Avenue - 80th Street to 85th Street
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 22nd Avenue - 80th Street to 85th Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$440,000; Source: Public Works Engineering. Current bids.

Change in Annual Operating Costs: Neutral - Average age of storm sewer remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction				200,000			200,000
Total				200,000			200,000

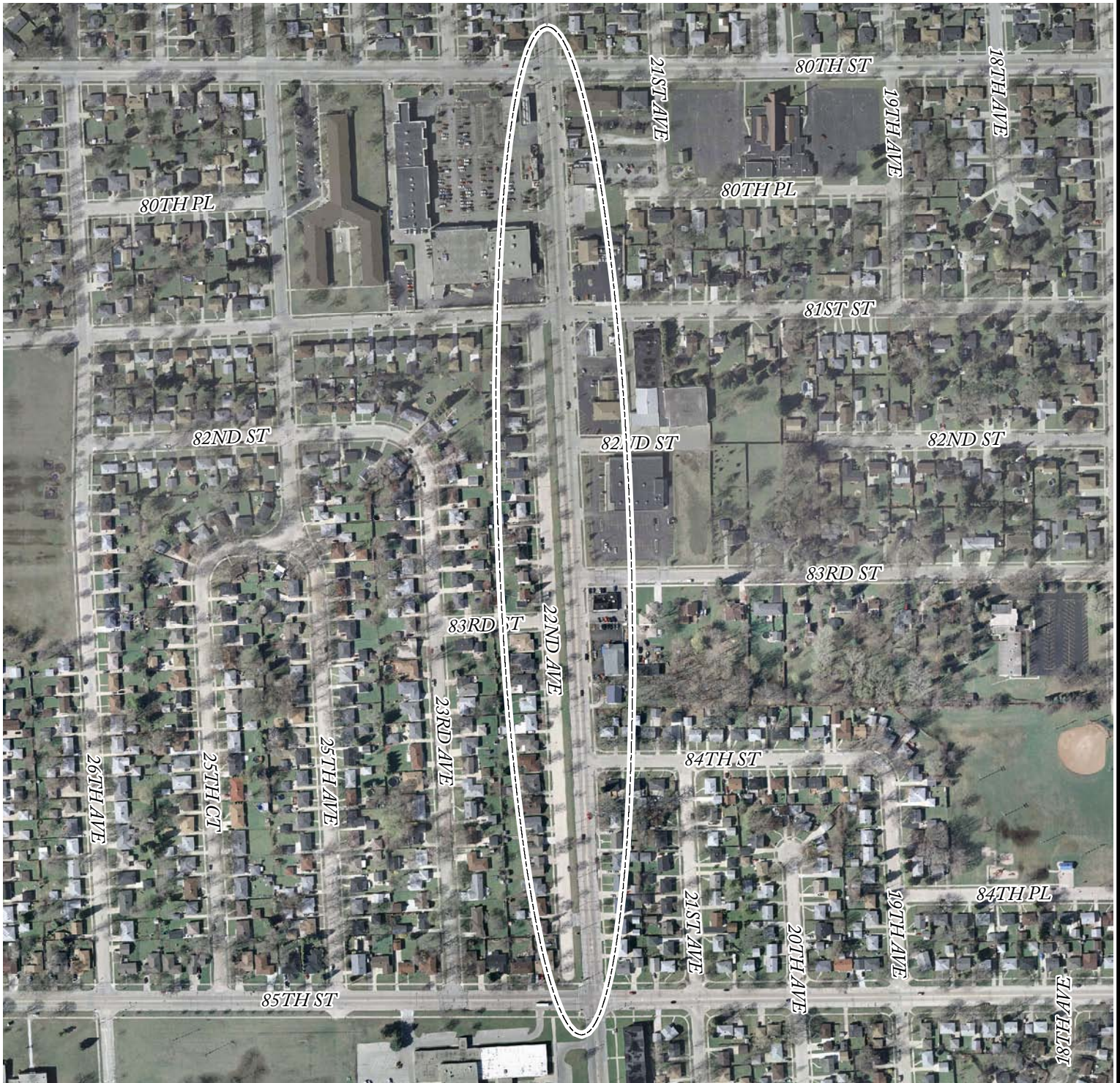
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP				200,000			200,000
Total				200,000			200,000

CITY OF KENOSHA

C.I.P. Project SW-13-008

Storm Water Utility

22nd Avenue - 80th Street to 85th Street



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-14-001
Project Name: Lincoln Lagoon

Description: Dredging and Restoration of Lincoln Lagoon

Location: Lincoln Park

Justification: This work will improve water quality and the surrounding area. The lagoon will be evaluated to determine the amount needing to be dredged and restored. A DNR permit is required for this work as the lagoon is considered a Water of the State.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,560,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Contracted Design/Engineering	40,000	20,000					20,000
Total	40,000	120,000	100,000	100,000	100,000	100,000	520,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	40,000	100,000	40,000	40,000	80,000	80,000	340,000
Grants		20,000	60,000	60,000	20,000	20,000	180,000
Total	40,000	120,000	100,000	100,000	100,000	100,000	520,000

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-14-002
Project Name: Recreational Water Quality Improvements

Description: The improvements include habitat modifications to deter loafing wildlife. This will include, but is not limited to, the creation of dunes and native vegetation to create areas where loafing wildlife may be uncomfortable with the surroundings.

Location: Simmons Island Beach and Eichelman Beach

Justification: These improvements will improve the water quality of our near shore to meet the main goals of the Clean Water Act to make all water bodies fishable and swimmable (Kinzelman, 2013)

Comprehensive Plan/Report

Name: Rec. Water Quality Along Kenosha Co. Fresh Coast

Date: 06/13

Estimate/Source: \$1,645,000; Source: Julie Kinzelman, Author of Report

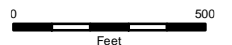
Change in Annual Operating Costs: Neutral - reduce beach combing but increase weed control

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction	400,000		200,000		200,000		400,000
Contracted Design/Engineering	10,000						
Total	410,000		200,000		200,000		400,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP	60,000		100,000		100,000		200,000
Grants	350,000		100,000		100,000		200,000
Total	410,000		200,000		200,000		400,000

CITY OF KENOSHA

C.I.P. Project SW-14-002
Storm Water Utility
Recreational Water Quality Improvements



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-14-003
Project Name: 7th Avenue - 65th Street to 75th Street

Description: Remove and replace existing storm sewer leads and structures that are deteriorated.

Location: 7th Avenue - 65th Street to 75th Street

Justification: Avoid damage to new street and protect existing improvements and abutting properties. This project will be broken into two phases:
 2015: 65th Street to 71st Street and 2016: 71st Street to 75th Street

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$310,000; Source: Public Works Engineering. Current bids (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral - Average age of storm sewer remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		100,000	210,000				310,000
Total		100,000	210,000				310,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		100,000	210,000				310,000
Total		100,000	210,000				310,000

CITY OF KENOSHA

C.I.P. Project SW-14-003
Storm Water Utility
7th Avenue - 65th Street to 75th Street



0 550



Feet

**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-15-001
Project Name: Engineering Division - Design

Description: Design and Construction Management Staff Time to coordinate all projects associated with the Stormwater Utility Capital Improvement Plan.

Location: 625 52nd Street: Engineering Division

Justification: Design and Manage Construction of all related Stormwater Utility Capital Improvement Plan Projects.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Contracted Design/Engineering		295,000	220,000	384,000	360,000	195,000	1,454,000
Total		295,000	220,000	384,000	360,000	195,000	1,454,000

Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		295,000	220,000	384,000	360,000	195,000	1,454,000
Total		295,000	220,000	384,000	360,000	195,000	1,454,000

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**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-15-002
Project Name: Compost Facility Building

Description: Construction of a building with electric to store tools and equipment.

Location: 4071 88th Avenue: Compost Facility

Justification: The building will store equipment and provide winter storage. The building will allow required maintenance of equipment during inclement weather.

Comprehensive Plan/Report

Name

:

Date:

Estimate/Source: \$25,000; Source: Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Additional \$500 - Electric service

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		10,000	15,000				25,000
Total		10,000	15,000				25,000

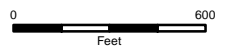
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		10,000	15,000				25,000
Total		10,000	15,000				25,000

CITY OF KENOSHA

C.I.P. Project SW-15-002
Storm Water Utility
Compost Facility Building



Municipal Boundary



**2015-2019
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-15-003
Project Name: 85th Street - 22nd Avenue to 30th Avenue
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 85th Street - 22nd Avenue to 30th Avenue
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$200,000; Source: Engineering Division - Current bid pricing

Change in Annual Operating Costs: Neutral - Average age of the storm sewer remains the same

Expenditures							
Description	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
Construction		200,000					200,000
Total		200,000					200,000

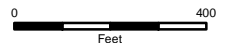
Funding							
Source	Approved 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CIP		200,000					200,000
Total		200,000					200,000

CITY OF KENOSHA

C.I.P. Project SW-15-003

Storm Water Utility

85th Street: 22nd Avenue to 30th Avenue



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CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
ADMINISTRATION	Gross Funds	975,000	100,000					100,000
	Outside Funds							
	Net CIP Funds	975,000	100,000					100,000
AIRPORT	Gross Funds	1,136,700	5,716,000	857,600	287,800	1,000,000	840,000	8,701,400
	Outside Funds	(1,060,865)	(709,100)	(211,185)	(784,000)	(656,000)		(7,743,935)
	Net CIP Funds	75,835	332,350	148,500	76,615	216,000	184,000	957,465
CITY CLERK/TREASURER	Gross Funds		325,000					325,000
	Outside Funds							
	Net CIP Funds		325,000					325,000
COMMUNITY DEVELOPMENT	Gross Funds	128,000	815,429	340,000	340,000	340,000	340,000	2,175,429
	Outside Funds		(75,429)	(100,000)	(100,000)	(100,000)	(100,000)	(475,429)
	Net CIP Funds	128,000	740,000	240,000	240,000	240,000	240,000	1,700,000
FIRE DEPARTMENT	Gross Funds	1,015,400	906,700	617,900	770,000	618,411	780,000	3,693,011
	Outside Funds		(10,000)	(8,000)	(7,000)	(500)		(25,500)
	Net CIP Funds	1,015,400	896,700	609,900	763,000	617,911	780,000	3,667,511

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
LIBRARY	Gross Funds	489,000	145,000	350,000	170,000	90,000	50,000	805,000
	Outside Funds		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	Net CIP Funds	489,000	120,000	325,000	145,000	65,000	25,000	680,000
MUSEUMS	Gross Funds	150,000	50,000	30,000	750,000	750,000		1,580,000
	Outside Funds			(300,000)	(300,000)	(300,000)		(600,000)
	Net CIP Funds	150,000	50,000	30,000	450,000	450,000		980,000
POLICE DEPARTMENT	Gross Funds	388,400	1,231,149	424,500	637,400	671,250	576,325	3,540,624
	Outside Funds							
	Net CIP Funds	388,400	1,231,149	424,500	637,400	671,250	576,325	3,540,624
PUBLIC WORKS - INFRASTRUCTURE	Gross Funds	12,633,300	5,708,514	7,521,000	5,740,000	5,130,000	5,300,000	29,399,514
	Outside Funds	(8,444,680)	(308,514)	(2,571,000)	(300,000)	(480,000)	(300,000)	(3,959,514)
	Net CIP Funds	4,188,620	5,400,000	4,950,000	5,440,000	4,650,000	5,000,000	25,440,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PUBLIC WORKS - OTHER	Gross Funds	3,734,126	2,859,700	3,129,000	2,523,000	2,527,500	2,523,500	13,562,700
	Outside Funds	(1,363,826)	(853,000)	(1,129,000)	(523,000)	(527,500)	(523,500)	(3,556,000)
	Net CIP Funds	2,370,300	2,006,700	2,000,000	2,000,000	2,000,000	2,000,000	10,006,700
PUBLIC WORKS - PARKS	Gross Funds	1,380,320	2,520,725	1,001,000	1,000,500	1,002,500	1,000,500	6,525,225
	Outside Funds	(451,500)	(1,588,600)	(1,000)	(500)	(2,500)	(500)	(1,593,100)
	Net CIP Funds	928,820	932,125	1,000,000	1,000,000	1,000,000	1,000,000	4,932,125
REDEVELOPMENT AUTHORITY	Gross Funds	262,000	280,000	280,000	280,000	280,000	280,000	1,400,000
	Outside Funds							
	Net CIP Funds	262,000	280,000	280,000	280,000	280,000	280,000	1,400,000
TRANSIT	Gross Funds	10,072,710	65,000	2,264,063	2,377,270	2,496,135	2,620,942	9,823,410
	Outside Funds	(7,406,168)		(1,811,250)	(1,901,816)	(1,996,908)	(2,096,754)	(7,806,728)
	Net CIP Funds	2,666,542	65,000	452,813	475,454	499,227	524,188	2,016,682
TOTAL	Gross Funds	32,364,956	20,723,217	16,815,063	14,475,970	14,905,796	14,311,267	81,631,313
	Outside Funds	(18,727,039)	(8,244,193)	(6,354,350)	(3,368,501)	(4,216,408)	(3,701,754)	(25,885,206)
	Net CIP Funds	13,637,917	12,479,024	10,460,713	11,507,469	10,689,388	10,609,513	55,746,107

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2014
STORM WATER UTILITY	Gross Funds	4,792,000
	Outside Funds	(355,000)
	STORM Funds	4,437,000
<hr/>		

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
1,307,000	1,352,100	1,226,000	1,192,000	1,160,400	6,237,500
(25,000)	(160,100)	(60,000)	(122,000)	(20,200)	(387,300)
1,282,000	1,192,000	1,166,000	1,070,000	1,140,200	5,850,200
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CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
AD-13-001	City Brand Development		100,000					100,000
	Project		100,000					100,000
	CIP		100,000					100,000
AD-13-002	Kenosha Joint Services Software	900,000						
	Software, Installation & Train	900,000						
	CIP							
		900,000						
AD-14-001	Classification and Compensation Study	75,000						
	Study	75,000						
	CIP							
		75,000						
	Gross Funds	975,000	100,000					100,000
	Outside Funds							
	Net CIP Funds	975,000	100,000					100,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
AI-13-001	Airport Safety Enhancements	566,700						5,667,000
	Contracted Design/Engineering	566,700						
	Construction		5,667,000					5,667,000
	CIP	283,350	283,350					283,350
	Federal	510,030	5,100,300					5,100,300
	State	283,350	283,350					283,350
AI-13-002	Property Acquisition	550,000	550,000					550,000
	Property Acquisition	550,000	550,000					550,000
	CIP	27,500	27,500					27,500
	Federal	495,000	495,000					495,000
	State	27,500	27,500					27,500
AI-13-003	New Electrical and Pavement Repair			222,300				222,300
	Contracted Design/Engineering			222,300				222,300
	CIP			11,115				11,115
	Federal			200,070				200,070
	State			11,115				11,115

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
AI-13-004	Airport Miscellaneous Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
AI-14-001	Tractor/Mower with Attachments (#2307 & #2639)		67,600					67,600
	Equipment		67,600					67,600
	CIP		57,000					57,000
	Trade In Value		10,600					10,600
AI-14-003	Pick-up Truck (#2538)				45,500			45,500
	Equipment				45,500			45,500
	CIP				45,500			45,500
AI-15-001	Runway Deicer Sprayer		29,000					29,000
	Equipment		29,000					29,000
	CIP		29,000					29,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
AI-15-002	Terminal Building Additions (Phase I) (Phase II)			220,000		980,000	820,000	2,020,000
	Contracted Design/Engineering			220,000				220,000
	Construction Phase I (North)					980,000		980,000
	Construction Phase II (South)						820,000	820,000
	CIP			44,000		196,000	164,000	404,000
	State			176,000		784,000	656,000	1,616,000
	Gross Funds	1,136,700		857,600	287,800	1,000,000	840,000	8,701,400
	Outside Funds	(1,060,865)		(709,100)	(211,185)	(784,000)	(656,000)	(7,743,935)
	Net CIP Funds	75,835		148,500	76,615	216,000	184,000	957,465

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
CITY CLERK/TREASURER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CC-13-001	Voting Machines		325,000					325,000
	Equipment		325,000					325,000
	CIP		325,000					325,000
	Gross Funds		325,000					325,000
	Outside Funds							
	Net CIP Funds		325,000					325,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
CD-00-001	Housing and Neighborhood Reinvestment Fund	128,000	315,429	340,000	340,000	340,000	340,000	1,675,429
	Property Maintenance	28,000	40,000	40,000	40,000	40,000	40,000	200,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Demolition		175,429	200,000	200,000	200,000	200,000	975,429
	CIP	128,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG		75,429	100,000	100,000	100,000	100,000	475,429
CD-15-001	Economic Development Contingency Fund		500,000					500,000
	Contingency		500,000					500,000
	CIP		500,000					500,000
	Gross Funds	128,000	815,429	340,000	340,000	340,000	340,000	2,175,429
	Outside Funds		(75,429)	(100,000)	(100,000)	(100,000)	(100,000)	(475,429)
	Net CIP Funds	128,000	740,000	240,000	240,000	240,000	240,000	1,700,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-09-004	Administrative Staff Vehicle		33,900					33,900
	Vehicle		27,000					27,000
	Equipment		6,900					6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000
FI-09-006	Fire Station Building and Grounds Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Facility Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	CIP	75,000	75,000	75,000	75,000	75,000	75,000	375,000
FI-10-003	Engine Company Replacement (2)	890,400						
	Equipment	890,400						
	CIP	890,400						
FI-11-001	Cardiac Monitors/Defibrillators		270,000					270,000
	Equipment		270,000					270,000
	CIP		270,000					270,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-12-002	EMS Computer Replacement			25,000				25,000
	Equipment			25,000				25,000
	CIP			25,000				25,000
FI-12-003	Extrication Equipment Replacement			104,000				104,000
	Equipment			104,000				104,000
	CIP			104,000				104,000
FI-13-004	Administrative Staff Vehicle		33,900					33,900
	Vehicle		27,000					27,000
	Equipment		6,900					6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000
FI-13-005	Administrative Staff Vehicle			33,900				33,900
	Vehicle			27,000				27,000
	Equipment			6,900				6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-13-006	Breathing Protection/SCBA Compressor Replacement				50,000			50,000
	Equipment				50,000			50,000
	CIP				50,000			50,000
FI-14-001	Gas CO Monitor Replacement				50,000			50,000
	Equipment				50,000			50,000
	CIP				50,000			50,000
FI-14-002	Fire System Study of Adding Potential Fire Station and Med Unit	50,000						
	Study	50,000						
	CIP	50,000						
FI-14-003	BPS Flow Test Machine Replacement					13,000		13,000
	Equipment					13,000		13,000
	CIP					13,000		13,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
FI-14-004	Self Contained Breathing Apparatus Upgrade/Replace		165,000	85,000				250,000
	Equipment		165,000	85,000				250,000
	CIP		165,000	85,000				250,000
FI-14-005	Portable Radio Replacement				300,000			300,000
	Equipment				300,000			300,000
	CIP			300,000				300,000
FI-14-006	Aerial Ladder Company Replacement (Truck 4)				475,000	475,000	475,000	950,000
	Vehicle				475,000	475,000	475,000	950,000
	CIP				475,000	475,000	475,000	950,000
FI-15-001	Mobile Radios						230,000	230,000
	Equipment						230,000	230,000
	CIP						230,000	230,000
	Gross Funds	1,015,400	906,700	617,900	770,000	618,411	780,000	3,693,011
	Outside Funds		(10,000)	(8,000)	(7,000)	(500)		(25,500)
	Net CIP Funds	1,015,400	896,700	609,900	763,000	617,911	780,000	3,667,511

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
LI-08-001	Simmons Library Restoration	489,000		100,000	60,000			160,000
	Contracted Design/Engineering	46,000						
	Construction	443,000						
	Limestone-Window-wells/Stairs		100,000					100,000
	Replace Copper Clad Doors			55,000				55,000
	Replace Marble Floor at Entry				5,000			5,000
	CIP	489,000	100,000	60,000				160,000
LI-15-001	Library Asbestos Removal		30,000			40,000		70,000
	Uptown Asbestos Tile Removal		30,000					30,000
	Simmons Asbestos Tile Removal					40,000		40,000
	CIP		30,000			40,000		70,000
	Technology Replacement		50,000	50,000	50,000	50,000	50,000	250,000
	Public Computer Replacement		50,000	50,000	50,000	50,000	50,000	250,000
	CIP		25,000	25,000	25,000	25,000	25,000	125,000
Other		25,000	25,000	25,000	25,000	25,000	125,000	

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
LI-15-003	Library Automation		65,000	200,000				265,000
	Self Checkout Units		65,000					65,000
	Automated Return Handeling			200,000				200,000
	CIP		65,000	200,000				265,000
LI-15-004	Retaining Wall Construction				60,000			60,000
	Rebuild Retention Wall/Stairs				60,000			60,000
	CIP				60,000			60,000
	Gross Funds	489,000	145,000	350,000	170,000	90,000	50,000	805,000
	Outside Funds		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	Net CIP Funds	489,000	120,000	325,000	145,000	65,000	25,000	680,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
MU-07-001	KPM Exhibit Our Global Home: A World of Diversity				750,000	750,000		1,500,000
	Exhibits				750,000	750,000		1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
MU-13-001	Kenosha Public Museum HVAC Analysis & Upgrade	150,000						
	Analysis							
	HVAC Upgrade	150,000						
	CIP	150,000						
MU-15-001	Dinosaur Discovery Museum Exhibit		50,000					50,000
	Exhibits		50,000					50,000
	CIP							
			50,000					50,000
MU-15-002	Museum Van		30,000					30,000
	Vehicle		30,000					30,000
	CIP			30,000				30,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
	Gross Funds	150,000	50,000	30,000	750,000	750,000		1,580,000
	Outside Funds				(300,000)	(300,000)		(600,000)
	Net CIP Funds	150,000	50,000	30,000	450,000	450,000		980,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PD-09-008	Police Squad Cars	337,300	340,650	344,000	347,400	350,750	361,360	1,744,160
	Police Vehicles	300,000	303,000	306,000	309,000	312,000	321,360	1,551,360
	Equipment	37,300	37,650	38,000	38,400	38,750	40,000	192,800
	CIP	337,300	340,650	344,000	347,400	350,750	361,360	1,744,160
PD-14-001	Tasers	51,100	51,100					51,100
	Tasers	51,100	51,100					51,100
	CIP	51,100	51,100					51,100
PD-14-002	Accident Investigation Vehicle		28,000					28,000
	Accident Investigation Vehicle		27,000					27,000
	Equipment		1,000					1,000
	CIP		28,000					28,000
PD-14-003	Police Radios (Portable and Mobile)		736,399					736,399
	Portable Radios		470,148					470,148
	Mobile Radios		266,251					266,251
	CIP		736,399					736,399

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PD-14-004	K-9 Vehicle(s)		30,500			30,500		61,000
	K-9 Vehicle		27,000			27,000		54,000
	Equipment		3,500			3,500		7,000
	CIP		30,500			30,500		61,000
PD-14-005	Police Motorcycles						61,235	61,235
	Motorcycles						55,735	55,735
	Equipment						5,500	5,500
	CIP						61,235	61,235
PD-14-006	Mobile Command Center							
	Equipment						250,000	250,000
	CIP						250,000	250,000
PD-15-001	Police Bicycles		10,000	10,000				20,000
	Bicycles		9,000	9,000				18,000
	Equipment		1,000	1,000				2,000
	CIP		10,000	10,000				20,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PD-15-002	Copying Machines		25,000					25,000
	Equipment		25,000					25,000
	CIP		25,000					25,000
PD-15-003	Police Vests		40,000	40,000	40,000	40,000	40,000	200,000
	Protective Vests		40,000	40,000	40,000	40,000	40,000	200,000
	CIP		40,000	40,000	40,000	40,000	40,000	200,000
PD-15-004	Crime Scene Investigation Vehicle						33,730	33,730
	Vehicle						26,180	26,180
	Equipment						7,550	7,550
	CIP						33,730	33,730
PD-15-005	Computer Server Upgrade						80,000	80,000
	Equipment						80,000	80,000
	CIP						80,000	80,000
	Gross Funds	388,400	1,231,149	424,500	637,400	671,250	576,325	3,540,624
	Outside Funds							
	Net CIP Funds	388,400	1,231,149	424,500	637,400	671,250	576,325	3,540,624

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-93-002	Roadway Repairs	1,360,000	1,110,734	1,510,000	2,168,000	2,310,000	2,303,800	9,402,534
	Concrete and Asphalt Repairs	1,085,000	960,734	1,360,000	2,018,000	2,160,000	2,153,800	8,652,534
	Contracted Design/Engineering	125,000						
	Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	880,000	802,220	1,030,000	1,868,000	1,830,000	2,003,800	7,534,020
	CDBG	300,000	308,514	300,000	300,000	300,000	300,000	1,508,514
	State	180,000	180,000		180,000			360,000
IN-93-004	Sidewalk Repair	770,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Contracted Design/Engineering	70,000						
	CIP	770,000	700,000	700,000	700,000	700,000	700,000	3,500,000
IN-93-012	Miscellaneous Right-of-Way Purchases	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	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
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-11-003	39th Avenue - Washington Road to 45th Street	1,585,000						
	Construction	1,365,000						
	Contracted Design/Engineering	80,000						
	Contingency	140,000						
IN-11-004	85th Street - 22nd Avenue to 30th Avenue		700,000					700,000
	Construction		700,000					700,000
	Contingency							
IN-11-005	60th Street - 39th Avenue to 60th Avenue		78,500	968,870	1,025,870	206,760	2,280,000	
	Construction		78,500	968,870	1,025,870	206,760	2,280,000	
	CIP		78,500	968,870	1,025,870	206,760	2,280,000	
IN-12-002	22nd Avenue - 80th Street to 85th Street		792,000					792,000
	Construction		792,000					792,000
	CIP		792,000					792,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-13-002	75th Street (STH 50) - 43rd Avenue to I-94	7,013,800	1,000,000	3,088,000				4,088,000
	Contracted Design/Engineering	6,998,800		30,000				30,000
	Right of Way Acquisition	15,000	1,000,000					1,000,000
	Construction			2,951,000				2,951,000
	Lighting			107,000				107,000
IN-14-001	Cost Share Resurfacing - Town of Somers	770,000	1,000,000	997,000				1,997,000
	Construction	670,000		75,000				75,000
	Contracted Design/Engineering	35,000						
	Contingency	65,000						
IN-14-002	7th Avenue - 65th Street to 75th Street		300,000	300,000	400,000			1,000,000
	Construction		300,000	300,000	400,000			1,000,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
IN-15-001	Engineering Division - Design		469,780	617,500	576,130	539,130	744,440	2,946,980
	Design/Engineering		469,780	617,500	576,130	539,130	744,440	2,946,980
	CIP		469,780	617,500	576,130	539,130	744,440	2,946,980
IN-15-002	30th Avenue - Railroad Crossing to 75th Street		100,000	300,000				400,000
	Construction		100,000	300,000				400,000
	CIP		100,000	300,000				400,000
	Gross Funds	12,633,300	5,708,514	7,521,000	5,740,000	5,130,000	5,300,000	29,399,514
	Outside Funds	(8,444,680)	(308,514)	(2,571,000)	(300,000)	(480,000)	(300,000)	(3,959,514)
	Net CIP Funds	4,188,620	5,400,000	4,950,000	5,440,000	4,650,000	5,000,000	25,440,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-09-002	Traffic Operations Building Improvements	330,000			180,000	150,000		330,000
	Building Improvements	300,000			150,000	150,000		300,000
	Contracted Design/Engineering	30,000			30,000			30,000
	CIP	330,000			180,000	150,000		330,000
OT-09-005	Street Division Yard Resurfacing		125,000	125,000				250,000
	Resurfacing		125,000	125,000				250,000
	CIP		125,000	125,000				250,000
OT-09-006	Intersection Signal Control	200,000						
	Equipment	200,000						
	CIP	200,000						
OT-10-001	Overpass Painting	200,000						
	Painting	195,000						
	Contracted Design/Engineering	5,000						
	CIP	200,000						

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-10-003	Site Remediation	1,842,826	511,000	506,500	500,000	500,000	500,000	2,517,500
	Environmental Eval/Test/Remed	1,842,826	511,000	506,500	500,000	500,000	500,000	2,517,500
	CIP	500,000	11,000	6,500				17,500
	Outside Funds	1,342,826	500,000	500,000	500,000	500,000	500,000	2,500,000
OT-11-002	Fuel Dispenser Card Reading System	60,000						
	Equipment	60,000						
	CIP	60,000						
OT-11-003	Waste Division Roof Replacement					161,790		161,790
	Roof Replacement					150,000		150,000
	Contracted Design/Engineering					11,790		11,790
	CIP					161,790		161,790
OT-13-003	Pepsi Storage Facility			270,000				270,000
	Roof Replacement			250,000				250,000
	Contracted Design/Engineering			20,000				20,000
	CIP			270,000				270,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019	
OT-14-003	74th Street and 123rd Avenue Street Lights	70,000							
	Construction	50,000							
	Contracted Design/Engineering	10,000							
	Contingency	10,000							
	CIP	70,000							
OT-14-004	Downtown Street Light Upgrades	35,000	115,000	80,000	80,000	80,000	100,000	355,000	
	Construction	30,000	110,000	75,000	75,000	75,000	75,000	335,000	
	Contracted Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	20,000	
	CIP	35,000	115,000	80,000	80,000	80,000	100,000	355,000	
OT-14-005	Waste Division Facility Improvements				100,000	100,000	100,000	300,000	
	Storm Sewer				100,000	100,000	100,000	200,000	
	Resurfacing						100,000	100,000	
	CIP			100,000	100,000	100,000	100,000	300,000	
OT-15-001	Engineering Division - Design		155,470	131,500	111,450	141,760	115,000	655,180	
	Design/Engineering		155,470	131,500	111,450	141,760	115,000	655,180	
	CIP		155,470	131,500	111,450	141,760	115,000	655,180	

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
OT-15-002	Street Division Fence and Gate Replacement		28,000	10,000				38,000
	Fencing		28,000	10,000				38,000
	CIP		28,000	10,000				38,000
OT-15-003	Harbor Wall and Mouth of Southport Marina Study		100,530					100,530
	Contracted Design/Engineering		100,530					100,530
	CIP		100,530					100,530
OT-15-004	Advanced Technological Traffic Control Devices		6,700					6,700
	Signage		6,700					
	CIP		6,700					6,700
	Gross Funds	3,734,126	2,859,700	3,129,000	2,523,000	2,527,500	2,523,500	13,562,700
	Outside Funds	(1,363,826)	(853,000)	(1,129,000)	(523,000)	(527,500)	(523,500)	(3,556,000)
	Net CIP Funds	2,370,300	2,006,700	2,000,000	2,000,000	2,000,000	2,000,000	10,006,700

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PK-93-004	Reforestation/Tree & Stump Removal	305,000	155,900	172,800	220,000	200,000	200,000	948,700
	Tree Reforestation	50,000						
	Tree/Stump Removal	175,000	128,900	172,800	220,000	200,000	200,000	921,700
	Emerald Ash Borer Program	80,000						
	Contracted Design/Engineering		27,000					27,000
	CIP	305,000	142,900	172,800	220,000	200,000	200,000	935,700
	Other		13,000					13,000
PK-96-001	Equipment	182,000	212,500	170,500	130,500	245,500	90,500	849,500
	CIP	180,500	211,500	169,500	130,000	243,000	90,000	844,000
	Trade In Value	1,500	1,000	1,000	500	2,500	500	5,500
PK-03-001	Park Renovations - Various Parks	52,000	20,000	20,000	20,000	20,000	20,000	100,000
	Construction	30,000	10,000	10,000	10,000	10,000	10,000	50,000
	Sidewalks/Landscaping	20,000	10,000	10,000	10,000	10,000	10,000	50,000
	Engineering	2,000						
	CIP	52,000	20,000	20,000	20,000	20,000	20,000	100,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PK-10-001	Field Office Buildings	65,000	65,000					65,000
	Contracted Design/Engineering	5,000	5,000					5,000
	Building Improvements	60,000	60,000					60,000
	CIP	65,000	65,000					65,000
PK-10-005	Park Master Plans	62,000	78,335					78,335
	Comprehensive Outdoor Rec Plan		78,335					78,335
	Master Plans	50,000						
	Contracted Design/Engineering	12,000						
	CIP	62,000	78,335					78,335
PK-11-001	CORP and Master Plan Implementation	714,320	1,596,725	339,335	267,530	210,870	413,000	2,827,460
	CORP	91,350	500,625	37,500	255,742	132,490	267,817	1,194,174
	Sunrise	3,500		200,000				200,000
	Petzke Includes ADA Playground		1,093,600					1,093,600
	Simmon's Island	591,400		81,835			121,070	202,905
	Contracted Design/Engineering	28,070	2,500	20,000	11,788	78,380	24,113	136,781
	CIP	264,320	22,125	339,335	267,530	210,870	413,000	1,252,860
	CDBG		41,000					41,000
	Alford Building Proceeds	450,000	300,000					300,000
Kenosha Dream Playground		609,000					609,000	
Franklin Tess Estate		624,600					624,600	

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
PK-13-002	Southport Park Improvements		204,165	154,015	210,200	178,670	142,930	889,980
	Beach House Renovation		140,150	140,000	138,500	150,000	132,930	701,580
	Revetment Wall Construction		50,000		39,090			89,090
	Contracted Design/Engineering		14,015	14,015	32,610	28,670	10,000	99,310
	CIP							
	Park Impact Fee							
PK-15-001	Engineering Division - Design		188,100	144,350	152,270	147,460	134,070	766,250
	Design/Engineering		188,100	144,350	152,270	147,460	134,070	766,250
	CIP							
	Gross Funds	1,380,320	2,520,725	1,001,000	1,000,500	1,002,500	1,000,500	6,525,225
	Outside Funds	(451,500)	(1,588,600)	(1,000)	(500)	(2,500)	(500)	(1,593,100)
	Net CIP Funds	928,820	932,125	1,000,000	1,000,000	1,000,000	1,000,000	4,932,125

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
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Project Number	Project	Budget 2014
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280,000	280,000	280,000	280,000	280,000	1,400,000
30,000	30,000	30,000	30,000	30,000	150,000
250,000	250,000	250,000	250,000	250,000	1,250,000
280,000	280,000	280,000	280,000	280,000	1,400,000
280,000	280,000	280,000	280,000	280,000	1,400,000
280,000	280,000	280,000	280,000	280,000	1,400,000

RA-95-001	General Acquisition	262,000
	Property Maintenance	12,000
	Planned Acquisition	250,000
	CIP	262,000
	Gross Funds	262,000
	Outside Funds	
	Net CIP Funds	262,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
TR-93-010	Bus Replacement		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	New Buses		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	CIP		452,813	475,454	499,227	524,188	524,188	1,951,682
	Federal		1,811,250	1,901,816	1,996,908	2,096,754	2,096,754	7,806,728
TR-13-003	Streetcar Expansion	10,057,710						
	Contracted Design/Engineering	50,000						
	Construction	8,257,710						
	Contingency	1,000,000						
	Road Improvements	750,000						
	CIP	2,651,542						
	Federal	7,406,168						
TR-14-001	Kenosha Transit Parking Lot (#3) Improvements	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-14-002	Kenosha Transit Parking Lot (#8) Improvements	10,000						
	Parking Lot Improvements	10,000						
	CIP	10,000						

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
TR-15-001	Garage Doors Replacement		20,000					20,000
	Garage Doors		20,000					20,000
TR-15-002	CIP		20,000					20,000
	Aerial Working Platform - Scissor Lift		20,000					20,000
	Equipment		20,000					20,000
TR-15-003	CIP		20,000					20,000
	Maintenance Software for Fuel Island		25,000					25,000
	Software		25,000					25,000
	CIP		25,000					25,000
	Gross Funds	10,072,710	65,000	2,264,063	2,377,270	2,496,135	2,620,942	9,823,410
	Outside Funds	(7,406,168)		(1,811,250)	(1,901,816)	(1,996,908)	(2,096,754)	(7,806,728)
	Net CIP Funds	2,666,542	65,000	452,813	475,454	499,227	524,188	2,016,682

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
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Project Number	Project	Budget 2014
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80,000	80,000	80,000	80,000	80,000	400,000
80,000	80,000	80,000	80,000	80,000	400,000
80,000	80,000	80,000	80,000	80,000	400,000
250,000	75,100	160,000	100,000	133,400	718,500
245,000	75,000	160,000	98,000	133,200	711,200
5,000	100		2,000	200	7,300
92,000	92,000	92,000	92,000	92,000	460,000
87,000	87,000	87,000	87,000	87,000	435,000
5,000	5,000	5,000	5,000	5,000	25,000
92,000	92,000	92,000	92,000	92,000	460,000

SW-93-005	Curb Gutter and Conveyance	125,000
	Construction	95,000
	Contracted Design/Engineering	25,000
	Contingency	5,000
	CIP	125,000
SW-95-001	Storm Sewers/Inlet Lead	1,035,000
	Construction	870,000
	Contracted Design/Engineering	75,000
	Contingency	90,000
	CIP	1,035,000
SW-96-001	Equipment	366,000
	CIP	361,000
	Trade In Value	5,000
SW-10-001	Wetland Mitigation Bank	100,000
	Construction	87,000
	Contracted Design/Engineering	5,000
	Contingency	8,000
	CIP	100,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-10-003	Pollution Prevention	115,000	10,000	10,000	10,000	10,000	10,000	50,000
	Construction	100,000	10,000	10,000	10,000	10,000	10,000	50,000
	Contracted Design/Engineering	10,000						
	Contingency	5,000						
	CIP	115,000	10,000	10,000	10,000	10,000	10,000	50,000
	Other							
SW-10-004	Flood Control Management	1,821,000						
	Construction	1,630,000						
	Contracted Design/Engineering	81,000						
	Contingency	90,000						
	Real Estate Acquisition	20,000						
	CIP	1,821,000						
SW-11-002	Stormwater Management Plan	250,000	50,000	50,000				100,000
	Contracted Design/Engineering	250,000	50,000	50,000				100,000
	CIP	250,000	50,000	50,000				100,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-11-003	Detention Basin Dredging	240,000	100,000	100,000	100,000	100,000	150,000	550,000
	Construction	230,000	100,000	100,000	100,000	100,000	150,000	550,000
	Contracted Design/Engineering	10,000						
	CIP	240,000	100,000	100,000	100,000	100,000	150,000	550,000
SW-11-004	Multi-Plate Storm Sewer	50,000						
	Contracted Design/Engineering	50,000						
	CIP	50,000						
SW-13-002	39th Avenue - Washington Road to 45th Street	240,000						
	Construction	220,000						
	Contracted Design/Engineering	20,000						
	CIP	240,000						
SW-13-004	22nd Avenue - 45th Street to 52nd Street		200,000					200,000
	Construction		200,000					200,000
	CIP		200,000					200,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-13-006	22nd Avenue - 60th Street to 75th Street					100,000	150,000	250,000
	Construction					100,000	150,000	250,000
	CIP					100,000	150,000	250,000
SW-13-007	60th Street - 39th Avenue to 60th Avenue					50,000	250,000	400,000
	Construction					100,000	250,000	400,000
	CIP					100,000	250,000	400,000
SW-13-008	22nd Avenue - 80th Street to 85th Street					200,000		200,000
	Construction					200,000		200,000
	CIP					200,000		200,000
SW-14-001	Lincoln Lagoon	40,000	120,000	100,000	100,000	100,000	100,000	520,000
	Construction		100,000	100,000	100,000	100,000	100,000	500,000
	Contracted Design/Engineering	40,000	20,000					20,000
	CIP	40,000	100,000	40,000	40,000	80,000	80,000	340,000
	Grants		20,000	60,000	60,000	20,000	20,000	180,000

CITY OF KENOSHA, WISCONSIN
2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-14-002	Recreational Water Quality Improvements	410,000		200,000		200,000		400,000
	Construction	400,000		200,000		200,000		400,000
	Contracted Design/Engineering	10,000						
	CIP	60,000		100,000		100,000		200,000
	Grants	350,000		100,000		100,000		200,000
SW-14-003	7th Avenue: 65th Street to 75th Street		100,000	210,000				310,000
	Construction		100,000	210,000				310,000
	CIP		100,000	210,000				310,000
SW-15-001	Engineering Division - Design		295,000	220,000	384,000	360,000	195,000	1,454,000
	Contracted Design/Engineering		295,000	220,000	384,000	360,000	195,000	1,454,000
	CIP		295,000	220,000	384,000	360,000	195,000	1,454,000
SW-15-002	Compost Facility Building		10,000	15,000				25,000
	Construction		10,000	15,000				25,000
	CIP		10,000	15,000				25,000

CITY OF KENOSHA, WISCONSIN
 2015-2019 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Total Requested 2015-2019
SW-15-003	85th Street - 22nd Avenue to 30th Avenue		200,000					200,000
	Construction		200,000					200,000
	CIP		200,000					200,000
	Gross Funds	4,792,000	1,307,000	1,352,100	1,226,000	1,192,000	1,160,400	6,237,500
	Outside Funds	(355,000)	(25,000)	(160,100)	(60,000)	(122,000)	(20,200)	(387,300)
	Net CIP Funds	4,437,000	1,282,000	1,192,000	1,166,000	1,070,000	1,140,200	5,850,200