



**2018-2022
ADOPTED
CAPITAL
IMPROVEMENT PLAN**

OFFICE OF MAYOR JOHN M. ANTARAMIAN

City of Kenosha, Wisconsin
2018 - 2022 Adopted Capital Improvement Plan

The Honorable John M. Antaramian, Mayor

Frank J. Pacetti, City Administrator

Finance Committee

Daniel L. Prozanski, Jr., Chairman

Curt Wilson, Vice Chairman



Scott N. Gordon

Patrick Juliana

Anthony Kennedy

Dave Paff

Prepared by The Department of Community Development & Inspections
Jeffrey B. Labahn, Director of Community Development & Inspections
Anthony Geliche, Community Development Specialist
Michael Callovi, Planning Technician



City of Kenosha, Wisconsin

Members of the Common Council

Eric J. Haugaard	1st District Alderperson
John Fox	2nd District Alderperson
Jan Michalski	3rd District Alderperson
G. John Ruffolo	4th District Alderperson
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David F. Bogdala	17th District Alderperson



RESOLUTION # 150-17

By: Finance Committee

TO APPROVE THE 2018 - 2022 CAPITAL IMPROVEMENT PLAN

WHEREAS, the 2018 - 2022 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on October 25, 2017, and

WHEREAS, the 2018 - 2022 Capital Improvement Plan was reviewed by the Parks Commission on October 25, 2017; and

WHEREAS, the 2018 - 2022 Capital Improvement Plan was reviewed by the Public Works Committee on November 7, 2017; and

WHEREAS, the 2018 - 2022 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on November 7, 2017; and

WHEREAS, the 2018 - 2022 Capital Improvement Plan was reviewed by the Finance Committee on November 14, 2017; and


WHEREAS, the 2018 - 2022 Capital Improvement Plan was reviewed by the Committee as a Whole on December 5, 2017; and

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin, that the 2018 - 2022 Capital Improvement Plan is hereby approved with final adoption on December 6, 2016.

BE IT FURTHER RESOLVED 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.

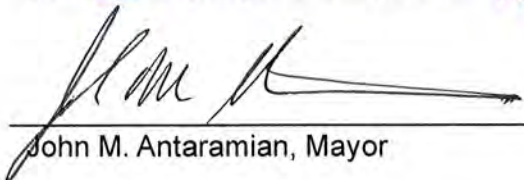
Adopted this 6th day of December, 2017

ATTEST:



Debra Salas, City Clerk/Treasurer 12/6/17

APPROVE:



John M. Antaramian, Mayor

Drafted by: Department of Community Development & Inspections

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
AD-17-001	Joint Services	5,000,000	4,600,000	350,000				4,950,000
	Capital Costs/911 Dispatch	5,000,000	4,600,000	350,000				4,950,000
	CIP	900,000	1,300,000	350,000				1,650,000
	County Direct	3,000,000	1,700,000					1,700,000
	County Share Joint Services	1,100,000	1,600,000					1,600,000
	Gross Funds	5,000,000	4,600,000	350,000				4,950,000
	Outside Funds	(4,100,000)	(3,300,000)					(3,300,000)
	Net CIP Funds	900,000	1,300,000	350,000				1,650,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AD-17-001
Project Name: Joint Services

Description: Remodeling and expansion of the Kenosha Joint Services building for improvement and efficiencies in partnership with the County of Kenosha.
Replacement of the 911 dispatch system.

Location: Joint Services

Justification: Improvements required for shooting range, emergency management and fleet maintenance.
Updates aging 911 system.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$9,600,000; Source: Zimmerman Architects
\$350,000; Source: Contractor Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Capital Costs/911 Dispatch	5,000,000	4,600,000	350,000				4,950,000
Total	5,000,000	4,600,000	350,000				4,950,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	900,000	1,300,000	350,000				1,650,000
County Share Joint Services	1,100,000	1,600,000					1,600,000
County Direct	3,000,000	1,700,000					1,700,000
Total	5,000,000	4,600,000	350,000				4,950,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
AIRPORT

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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AI-96-001	Equipment	43,000	105,625	305,885	411,510
	CIP	42,000	105,125	274,085	379,210
	Trade In Value	1,000	500	31,800	32,300
AI-13-002	Property Acquisition - Harpe	53,393	52,232	49,911	153,214
	Acquisition	53,393	52,232	49,911	153,214
	CIP	53,393	52,232	49,911	153,214
AI-13-003	New Electrical and Pavement Repair			222,300	2,922,300
	Contracted Design/Engineering			222,300	222,300
	Construction			2,700,000	2,700,000
	CIP			11,115	146,115
	Federal			200,070	2,630,070
	State			11,115	146,115
AI-13-004	Airport Miscellaneous Maintenance	22,500	20,000	20,000	100,000
	Other	22,500	20,000	20,000	100,000
	CIP	22,500	20,000	20,000	100,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
AI-16-001	East Side Development Phase II		150,000	1,800,000				1,950,000
	Design/Engineering		150,000					150,000
	Construction			1,800,000				1,800,000
	CIP		7,500	90,000				97,500
	Federal		135,000	1,620,000				1,755,000
	State		7,500	90,000				97,500
AI-17-001	Terminal Building/Tower Air Conditioning	13,475						
	Air Conditioning Replacement	13,475						
	CIP	13,475						
AI-17-002	Extend Airport Fencing	16,575						
	Fencing	16,575						
	CIP	16,575						

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
AI-18-002	Reconstruct & Upgrade Phase I		1,150,000					1,150,000
	Construction		1,150,000					1,150,000
	CIP		230,000					230,000
	State		920,000					920,000
AI-18-003	Customs Facility					60,000	700,000	760,000
	Design/Engineering				60,000			60,000
	Construction						540,000	540,000
	Equipment						160,000	160,000
	CIP				60,000		700,000	760,000
	Gross Funds	1,368,943	1,637,737	3,721,071	15,498,096	2,780,000	720,000	24,356,904
	Outside Funds	(748,500)	(1,142,000)	(3,567,500)	(14,617,985)	(2,565,000)		(21,892,485)
	Net CIP Funds	620,443	495,737	153,571	880,111	215,000	720,000	2,464,419

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-96-001
Project Name: Toro Wide Area Mower #2103
Description: Toro GM5910 Tier 4 compliant wide area trim mower with cab.
Location: Kenosha Regional Airport
Justification: The Toro trim mowers have become more efficient and versatile.
 New mower will lighten the work load of the current wide area mower.
 Trading in #2103, a 1992 twenty one foot tow behind Woods rotary cut mower.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$105,625; Source: Reinders

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		105,625					105,625
Total		105,625					105,625

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		105,125					105,125
Trade In Value		500					500
Total		105,625					105,625

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-96-001
Project Name: Equipment/Boom Mower
Description: 58" Boom Mower
Location: Kenosha Regional Airport
Justification: Trade unusable 1995 Sweepster D32P - To have ability to mow ditch lines and other areas unreachable by conventional mowers.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$21,185; Source: Midstate Equipment

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment				21,185			21,185
Total				21,185			21,185

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				21,185			21,185
Total				21,185			21,185

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-96-001
Project Name: End Loader with Plow #2241
Description: End loader with plow, trade #2241, 1994 International Dump and plow.
Location: Kenosha Regional Airport
Justification: Truck and plow will be 25 years old at trade and will have exceeded useful life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$284,700; Source: Brooks Tractor
 Trade-in Value: \$31,800

Change in Annual Operating Costs: Reduction -\$4,000 - Maintenance Costs

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment				284,700			284,700
Total				284,700			284,700

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				252,900			252,900
Trade In Value				31,800			31,800
Total				284,700			284,700

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-002
Project Name: Property Acquisition - Harpe
Description: Payment on property purchased (Harpe Property) based on contract of sale.
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: \$253,036 Total

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Acquisition	53,393	52,232	51,071	49,911			153,214
Total	53,393	52,232	51,071	49,911			153,214

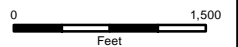
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	53,393	52,232	51,071	49,911			153,214
Total	53,393	52,232	51,071	49,911			153,214

CITY OF KENOSHA

C.I.P. Project AI-13-002
Airport
Property Acquisition - Harpe Acquisition



Municipal Boundary



**2018-2022
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: \$2,922,300; Source: Wisconsin Bureau of Aeronautics

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering				222,300			222,300
Construction					2,700,000		2,700,000
Total				222,300	2,700,000		2,922,300

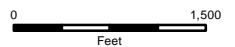
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				11,115	135,000		146,115
State				11,115	135,000		146,115
Federal				200,070	2,430,000		2,630,070
Total				222,300	2,700,000		2,922,300

CITY OF KENOSHA

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



Municipal Boundary



**2018-2022
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.

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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Other	22,500	20,000	20,000	20,000	20,000	20,000	100,000
Total	22,500	20,000	20,000	20,000	20,000	20,000	100,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	22,500	20,000	20,000	20,000	20,000	20,000	100,000
Total	22,500	20,000	20,000	20,000	20,000	20,000	100,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-16-001
Project Name: East Side Development Phase II
Description: Design and construct taxiways, access roads and utilities
Location: East side of airport
Justification: To provide space for further development of hangars.

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan

Date: 06/11

Estimate/Source: \$1,950,000; Source: Wisconsin Bureau of Aeronautics

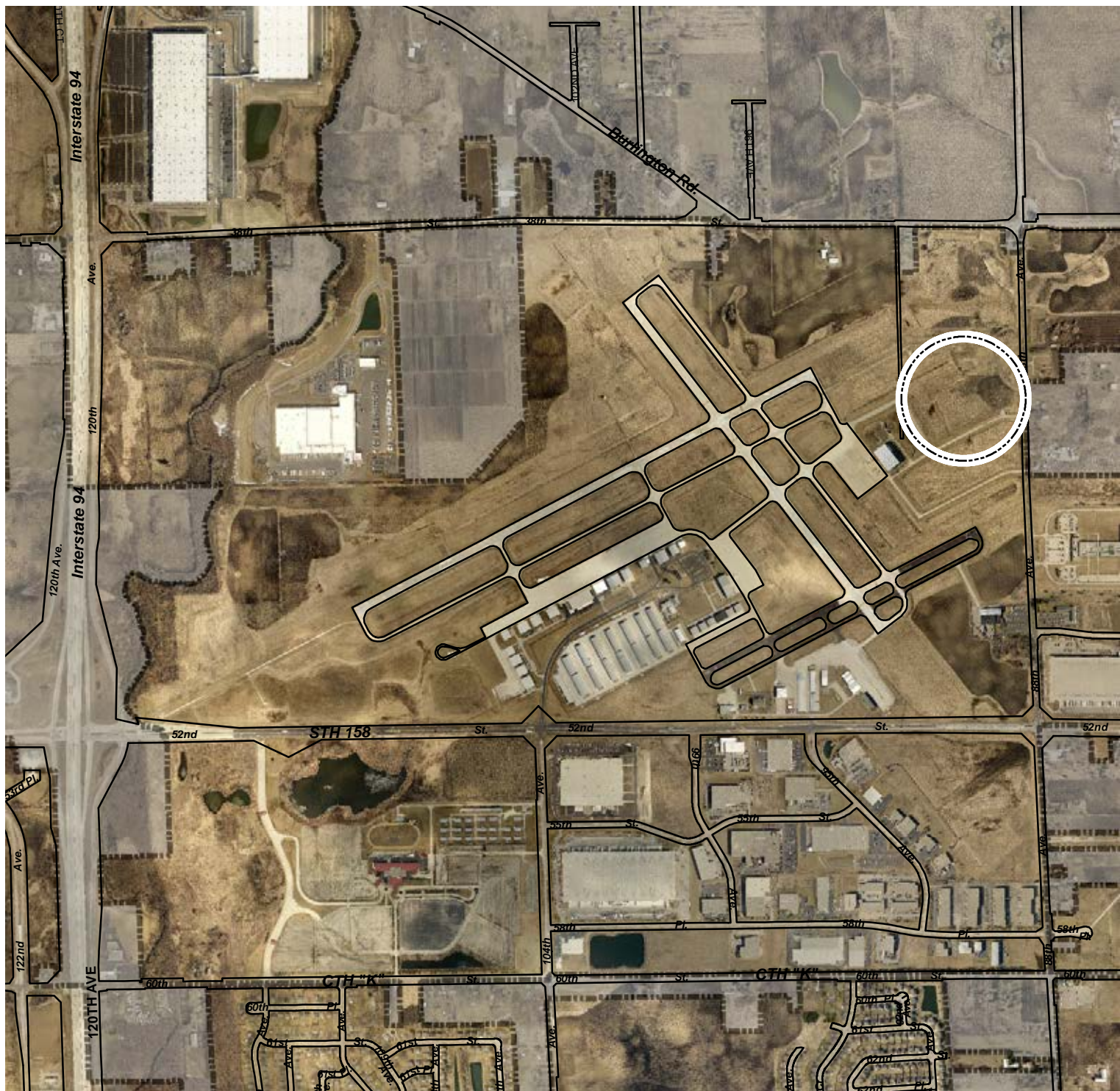
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering			150,000				150,000
Construction				1,800,000			1,800,000
Total			150,000	1,800,000			1,950,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			7,500	90,000			97,500
Federal			135,000	1,620,000			1,755,000
State			7,500	90,000			97,500
Total			150,000	1,800,000			1,950,000

CITY OF KENOSHA

C.I.P. Project AI-16-001
Airport
East Side Development Phase II



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-17-006
Project Name: Runway Safety Improvements

Description: Planning to establish runway safety enhancement, environmental study, design/engineering and construction.

Location: Kenosha Regional Airport

Justification: To provide adequate safety due to the increasing corporate jet activity at the airport.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$16,850,000; Source: Wisconsin Bureau of Aeronautics

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Environmental Assessment	250,000						
Design/Engineering	200,000	250,000					250,000
Construction	320,000		3,500,000	13,100,000			16,600,000
Total	770,000	250,000	3,500,000	13,100,000			16,850,000

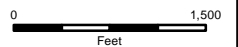
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	22,500	28,500	75,000	435,000			538,500
Federal	709,000	209,000	3,150,000	11,790,000			15,149,000
State	38,500	12,500	175,000	655,000			842,500
Outside Funds			100,000	220,000			320,000
Total	770,000	250,000	3,500,000	13,100,000			16,850,000

CITY OF KENOSHA

C.I.P. Project AI-17-006 Airport Runway Safety Improvements



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-18-001
Project Name: Airport Operations Building Repairs

Description: Installation of new 24 gauge standing seam roof with trim, gutters and closures.
 Install new 4 inch fiberglass batt insulation with reinforced vapor barrier.
 Repair wall with 26 gauge metal wall panel with 4 in fiberglass batt insulation.
 Install new uninsulated steel sectional overhead door
 Install LED lights on the exterior Westside of building.

Location: Kenosha Regional Airport

Justification: The structure built in 2004 is experiencing air and water leakage causing the insulation to mold.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$59,880; Source: MSI General

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Repairs		52,730					52,730
Lighting		7,150					7,150
Total		59,880					59,880

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		59,880					59,880
Total		59,880					59,880

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-18-002
Project Name: Reconstruct & Upgrade Phase I
Description: Reconstruct Phase I East side
Location: Kenosha Regional Airport
Justification: Reconstruct failing East side Airport entrance roads and taxiways.
 Reconstruct taxiways to accommodate larger hangar facilities.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,150,000; Source: Mead and Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		1,150,000					1,150,000
Total		1,150,000					1,150,000

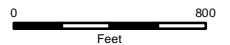
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		230,000					230,000
State		920,000					920,000
Total		1,150,000					1,150,000

CITY OF KENOSHA

C.I.P. Project AI-18-002
Airport
Reconstruct & Upgrade Phase I



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-18-003
Project Name: Customs Facility

Description: Design, construction and furnishings necessary for a new US Customs Facility at the Kenosha Regional Airport

Location: Kenosha Regional Airport

Justification: If a designated US Customs Inspections Office is not built at the Kenosha Airport, Customs services will no longer be available.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$760,000; Source: MSI General/US Customs

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering					60,000		60,000
Construction						540,000	540,000
Equipment						160,000	160,000
Total					60,000	700,000	760,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP					60,000	700,000	760,000
Total					60,000	700,000	760,000

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CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CD-00-001	Housing and Neighborhood Reinvestment Fund	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Property Maintenance	40,000	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	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Gross Funds	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Outside Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000

**2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Property Maintenance	40,000	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	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
CDBG	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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FI-07-004	Rescue Squad Re-Chassis	339,000	48,000				441,000	489,000
	Re-Chassis	339,000	48,000				441,000	489,000
	CIP	339,000	48,000				441,000	489,000
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-14-005	Portable Radio Replacement	300,000	230,000					230,000
	Equipment	300,000	230,000					230,000
	CIP	300,000	230,000					230,000
FI-16-003	Aircrash Response Vehicle (P19) Refurbish			165,000				165,000
	Vehicle			165,000				165,000
	CIP			165,000				165,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
FI-17-001	Bain School Fire Station	3,023,000	2,500,000					2,500,000
	Contracted Design/Engineering	30,000						
	Env Remediation/Infrastructure	30,000						
	Demolition	450,000						
	Construction	2,391,000	2,500,000					2,500,000
	Financing Fee	122,000						
			150,000					150,000
			2,350,000					2,350,000
FI-17-002	Station 4 Rehabilitation		500,000	500,000				1,000,000
	Rehabilitation		500,000	500,000				1,000,000
			500,000	500,000				1,000,000
FI-18-001	Engine Company Replacement		250,000	250,000	273,000			523,000
	Vehicle		250,000	250,000	269,000			519,000
	Equipment				4,000			4,000
			250,000	250,000	273,000			523,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2017
FI-18-002	Aerial Ladder Company Replacement	
	Vehicle	
	Equipment	
	CIP	
	Gross Funds	3,737,000
	Outside Funds	(2,363,000)
	Net CIP Funds	1,374,000

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
		425,000	425,000		850,000
		425,000	415,000		840,000
			10,000		10,000
		425,000	425,000		850,000
3,353,000	825,000	938,000	500,000	516,000	6,132,000
(2,350,000)					(2,350,000)
1,003,000	825,000	938,000	500,000	516,000	3,782,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-004
Project Name: Rescue Squad Re-Chassis

Description: Re-Chassis of 2 Medium Duty Rescue Squads.
Scope of work to involve dismounting current Horton patient care module, replace components worn or in need of replacement, evaluate all electrical and mechanical systems, lighting upgrade and repaint if needed and bring into compliance with current industry standards.
This work does include the purchase of a new Medium Duty truck chassis (International #4300 or similar), mounting module unit to the chassis, all electrical fabrication work and outfitting "Powerload" cot substructure.
Will use a mix of new and re-purposed equipment.

Location: City-wide service

Justification: These units will replace current Rescue #33 and Rescue #44. They will be placed into service as Med #3 and Med #4.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule

Date: 07/10

Estimate/Source: \$193,500 per vehicle 2017/2018; Source: Foster Coach Sales

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Re-Chassis	339,000	48,000				441,000	489,000
Total	339,000	48,000				441,000	489,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	339,000	48,000				441,000	489,000
Total	339,000	48,000				441,000	489,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Fire station improvements/repairs to keep current fire stations habitable and ability to accommodate increasing and diversified staffing.
 Current and proposed staffing have created staffing levels not initially planned at both Station #2 and Station #6. Improvements to these facilities are required to be able to accommodate the additional staffing.

Location:

Justification: Fire Station # 2

- Expand parking lot needed for additional crews assigned
- Bathroom remodel/expansion to accommodate additional assigned crews and upgrade to multiple gender staffing

Fire Station #6

- Dormitory remodel as a result of adding additional crews
- Parking lot expansion to accommodate additional crews
- Window repair and carpet replacement due to wear
- Roof repair. Current spot repairs will need larger repairs to complete sections repaired.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Projected bids

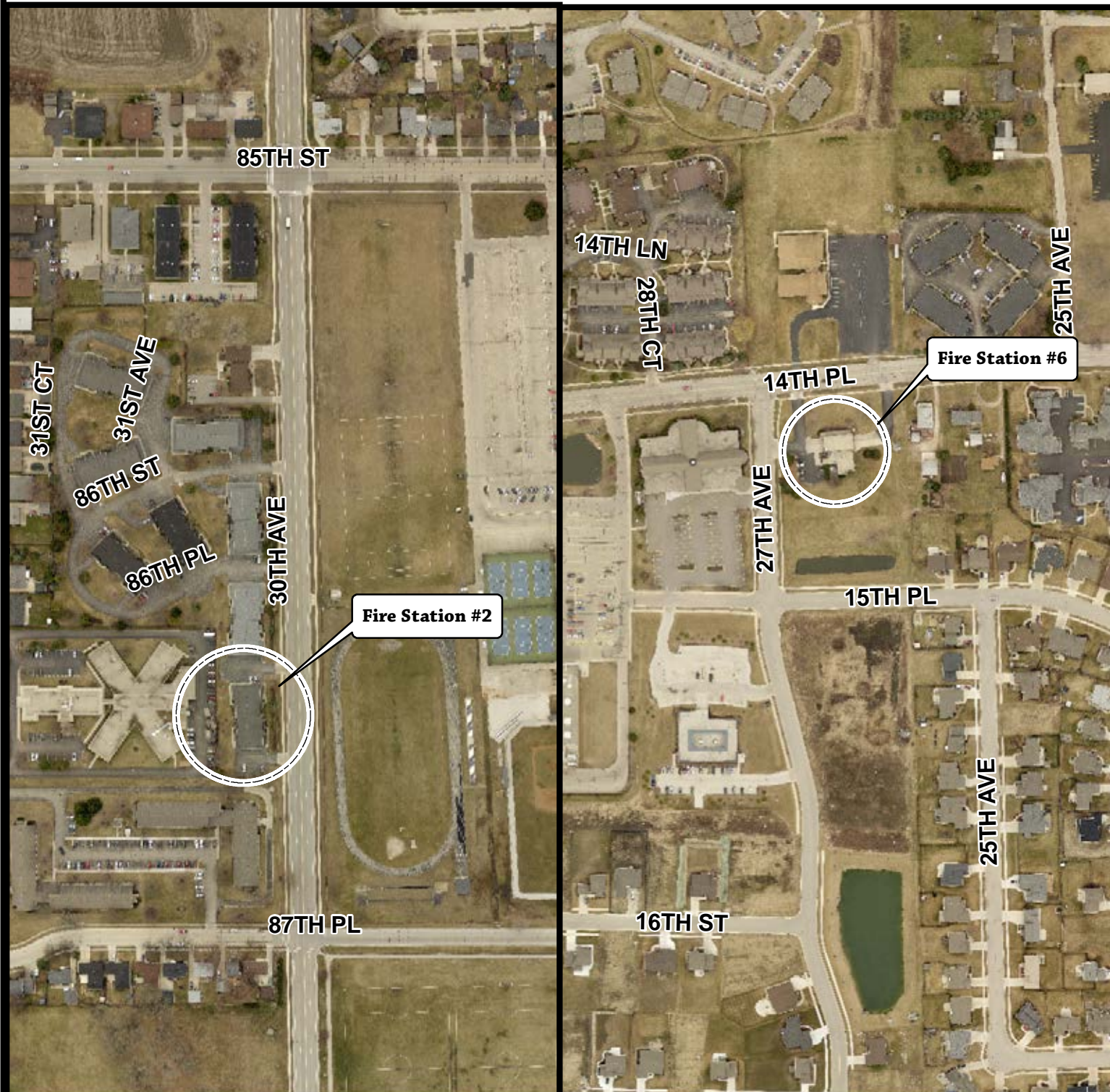
Change in Annual Operating Costs: Neutral - N/A - No operating costs.

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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 (2018 Projects)



Municipal Boundary



**2018-2022
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: \$530,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment	300,000	230,000					230,000
Total	300,000	230,000					230,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	300,000	230,000					230,000
Total	300,000	230,000					230,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-16-003
Project Name: Aircrash Response Vehicle (P19) Refurbish

Description: Refurbishment/Upgrade of the city's Airport Fire and Rescue Truck. Mimicking the U.S. Marine Corps Service Life Extension Program (SLEP), this upgrade will allow the existing vehicle to continue service at the Kenosha Regional Airport for an additional 20 years. This refurbishment includes conversion of a Halotron system to dry chemical.

Location: Primary: Regional Airport. Secondary: City-wide service, Hazmat emergency

Justification: Increasing numbers of take-offs and landings at the Kenosha Regional Airport coupled with expansion of corporate jet fleet usage and storage requires upgrades to the foam, water and fire pumping systems. Cost savings over a new purchase exceeds one million dollars.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$165,000; Source: Kyrish Government Group

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Vehicle				165,000			165,000
Total				165,000			165,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				165,000			165,000
Total				165,000			165,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-17-001
Project Name: Bain School Fire Station

Description: Construction of a fire station to enhance inner-city Fire/EMS services to low-to moderate income persons and provide efficiencies to Fire/EMS services city-wide.
Demolition of existing vacant school.

Location: 52nd Street and 22nd Avenue

Justification: The current call volume supports the need consolidate the existing services into a central location.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$5,523,000; Source: Current pricing of existing facility neighboring community.

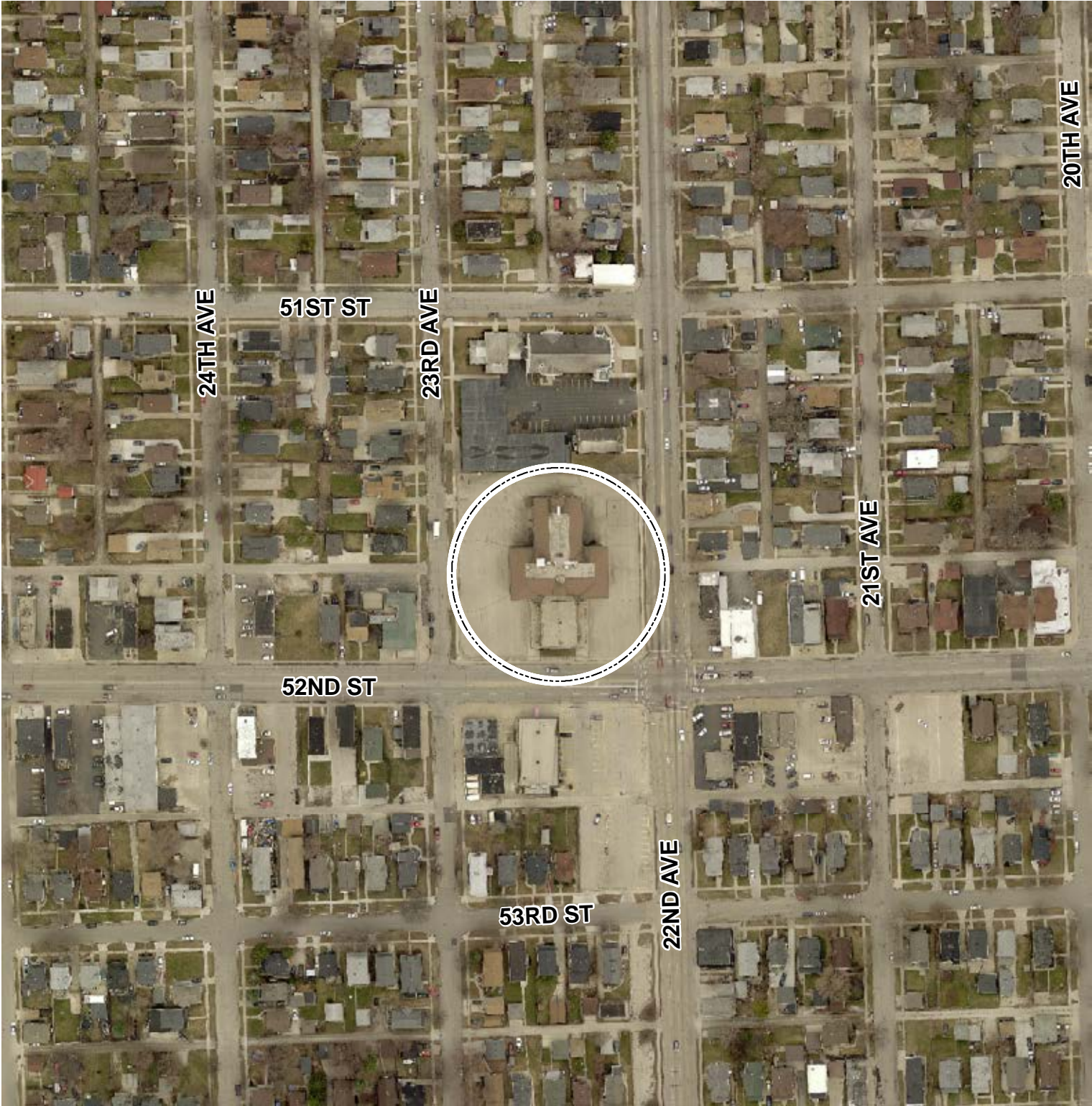
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	30,000						
Env Remediation/Infrastructure	30,000						
Demolition	450,000						
Construction	2,391,000	2,500,000					2,500,000
Financing Fee	122,000						
Total	3,023,000	2,500,000					2,500,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	660,000	150,000					150,000
Section 108 Loan Guarantee	2,363,000	2,350,000					2,350,000
Total	3,023,000	2,500,000					2,500,000

CITY OF KENOSHA

C.I.P. Project FI-17-001
Fire Department
Bain School Fire Station



Feet

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-17-002
Project Name: Station 4 Rehabilitation

Description: Bring efficiency of aging building into modern compliance.
Seek engineering consultant to recommend improving energy efficiency in windows, walls and roof.
Replace dated plumbing fixtures and service.
Update electrical service and HVAC/boiler systems.
Update living arrangements and replace cracked and damaged front concrete apron.

Location: 4810 60th Street

Justification: Station 4 was built in 1964 and has not been updated since it was built. Improvements will result in energy efficiencies and address the deficiencies to the mechanical systems.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,000,000; Source: Staff Estimates

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Rehabilitation		500,000	500,000				1,000,000
Total		500,000	500,000				1,000,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		500,000	500,000				1,000,000
Total		500,000	500,000				1,000,000

CITY OF KENOSHA

C.I.P. Project FI-17-002
Fire Department
Station #4 Rehabilitation



Feet

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-18-001
Project Name: Engine Company Replacement

Description: One (1) per-engineered pumper capable of meeting current Fire Department specifications, which will meet or exceed the current recognized safety and emission standards; equipped with 1,000 gallons of water, 2,000 gpm pump, a full compliment of hose, ground ladders and emergency medical equipment necessary to initiate and maintain advanced (Paramedic level) life support.
 The pumper will be equipped with existing and new equipment.

Location: City Wide Station 5

Justification: This acquisition will replace Fleet #2255, a Sutphen 1,500 gpm pumper. This pumper has a 15 year scheduled front line service life, five years of reserve status and is failing to perform optimally. This vehicle exceeds the 15 year front line and five year Reserve Replacement Schedule.

Comprehensive Plan/Report

Name: Appratus Replacement Plan (07/10)

Date: 07/17

Estimate/Source: \$523,000; Source: Industry Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Vehicle			250,000	269,000			519,000
Equipment				4,000			4,000
Total			250,000	273,000			523,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			250,000	273,000			523,000
Total			250,000	273,000			523,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-18-002
Project Name: Aerial Ladder Company Replacement

Description: One per-engineered aerial ladder company capable of meeting 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.
 This will be accomplished by refurbishing the aerial ladder and remounting on a new truck chassis, power train and body.
 The new vehicle will also have a water tank and pump.

Location: City-Wide

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 the frame is rusting beyond repair.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule (07/10)

Date: 07/17

Estimate/Source: \$850,000; Source: Industry Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Vehicle				425,000	415,000		840,000
Equipment					10,000		10,000
Total				425,000	425,000		850,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				425,000	425,000		850,000
Total				425,000	425,000		850,000

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CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
INFORMATION TECHNOLOGY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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IT-17-001	Common Council Technology Replacement			122,000				122,000
	Equipment			122,000				122,000
	CIP			122,000				122,000
IT-18-001	Legacy System Replacement		500,000	500,000	1,000,000	1,000,000	2,000,000	5,000,000
	Hardware and Software		500,000	500,000	1,000,000	1,000,000	2,000,000	5,000,000
			250,000	250,000	500,000	500,000	1,000,000	2,500,000
	CIP							
	Outside Funds		250,000	250,000	500,000	500,000	1,000,000	2,500,000
	Gross Funds		500,000	500,000	1,122,000	1,000,000	2,000,000	5,122,000
	Outside Funds		(250,000)	(250,000)	(500,000)	(500,000)	(1,000,000)	(2,500,000)
	Net CIP Funds		250,000	250,000	622,000	500,000	1,000,000	2,622,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IT-17-001
Project Name: Common Council Technology Replacement
Description: Replacement of the Common Council video, audio and voting system.
Location: City Hall Room 200, 202
Justification: The system is aging and it is becoming more difficult to service and obtain parts.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$122,000; Source: Quotes from Various Vendors

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment				122,000			122,000
Total				122,000			122,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				122,000			122,000
Total				122,000			122,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IT-18-001
Project Name: Legacy System Replacement

Description: Replacement of all legacy system modules that currently encompass all departments of the City.

Location: 625 52nd Street

Justification: Ingleton Business Solutions Incorporated has announced the end of life support on the Tip/ix transaction process system as of December 31, 2021.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$5,000,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Hardware and Software		500,000	500,000	1,000,000	1,000,000	2,000,000	5,000,000
Total		500,000	500,000	1,000,000	1,000,000	2,000,000	5,000,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		250,000	250,000	500,000	500,000	1,000,000	2,500,000
Outside Funds		250,000	250,000	500,000	500,000	1,000,000	2,500,000
Total		500,000	500,000	1,000,000	1,000,000	2,000,000	5,000,000

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CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
LI-08-001	Library Building Improvements	92,200	150,000	122,300	152,500			424,800
	Contracted Design/Engineering	32,200	150,000	7,300	2,500			159,800
	Uptown Retaining Wall	60,000						
	Simmons Window Well Repairs			40,000				40,000
	Simmons Front Door			75,000				75,000
	Uptown Exterior Doors				100,000			100,000
	Simmons Asbestos Removal				50,000			50,000
			125,000	122,300	152,500			399,800
			25,000					25,000
LI-15-002	Technology	70,358	20,358	20,358	20,358			61,074
	Public Computer Replacement	50,000						
	Fiber Connectivity Project	20,358	20,358	20,358	20,358			61,074
			20,358	20,358	20,358			61,074
LI-15-003	Library Automation	235,000	44,000					44,000
	Automated Return Handling	235,000						
	Automation Expansion		44,000					44,000
			44,000					44,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
LI-18-001	Outreach Vehicles		150,000	150,000				300,000
	Bookmobiles		150,000	150,000				300,000
			100,000	100,000				200,000
	CIP		50,000	50,000				100,000
	Other							
	Gross Funds	397,558	364,358	292,658	172,858			829,874
	Outside Funds	(25,000)	(75,000)	(50,000)				(125,000)
	Net CIP Funds	372,558	289,358	242,658	172,858			704,874

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-08-001
Project Name: Library Building Improvements

Description: This fund provides capital for major repair of library facilities.
Uptown Library exterior doors.
Simmons Library window wells, front door replacement, asbestos removal.
Design Engineering - Contract with Harboe Architects for historic review and building management plan for Simmons.

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

Justification: Improvements are necessary to address deteriorating conditions of the library facilities particularly Uptown (1925) and Simmons (1900). An historic review from a trained architect will aid us in understanding future management investments at Simmons.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$517,000; Source: Harboe Architects

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	32,200	150,000	7,300	2,500			159,800
Uptown Retaining Wall	60,000						
Simmons Window Well Repairs			40,000				40,000
Simmons Front Door			75,000				75,000
Uptown Exterior Doors				100,000			100,000
Simmons Asbestos Removal				50,000			50,000
Total	92,200	150,000	122,300	152,500			424,800

Funding

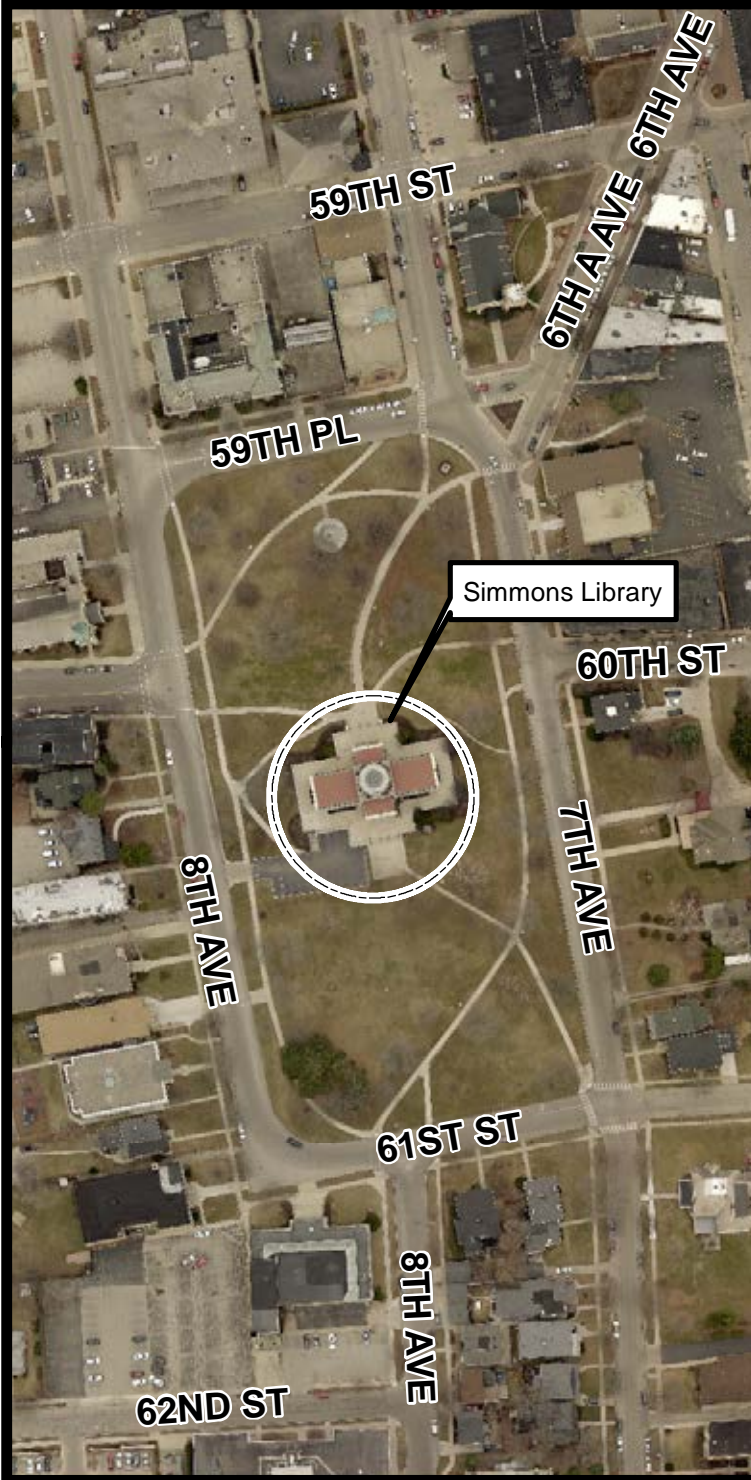
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	92,200	125,000	122,300	152,500			399,800
Outside Funds		25,000					25,000
Total	92,200	150,000	122,300	152,500			424,800

CITY OF KENOSHA

C.I.P. Project

LI-08-001

Library Building Improvements



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: 20% support for dark fiber project over 4 years.

Location: All Library Locations

Justification: The library's focus on digital training in support of workforce development and literacy demands a strong, modern infrastructure. Through federal Erate funding, KPL leveraged 80% funding to light dark fiber and increase data speed 10 times.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$131,432; Source: Midwest Fiber, ClearCom

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Public Computer Replacement	50,000						
Fiber Connectivity Project	20,358	20,358	20,358	20,358			61,074
Total	70,358	20,358	20,358	20,358			61,074

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	45,358	20,358	20,358	20,358			61,074
Other	25,000						
Total	70,358	20,358	20,358	20,358			61,074

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: KPL has installed automation equipment to check in and sort library materials, allowing us to transfer staff to direct patron service through children's literacy education, outreach to seniors and summer parks programs.
The new systems are able to be expanded slightly to provide even more sorting options.

Location: Northside and Southwest Locations

Justification: KPL now offers direct access to library collections in Kenosha, Racine and Walworth counties. In 2018, we will add a partnership with Janesville and Beloit to expand out catalog even further to Rock County. Our business continues to grow. Automating inventory functions allow us to increase public service.

Comprehensive Plan/Report

Name: Materials Flow Management Consultation

Date: 03/15

Estimate/Source: \$44,000; Source: RFID Library Solutions bid

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Automated Return Handling	235,000						
Automation Expansion		44,000					44,000
Total	235,000	44,000					44,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	235,000	44,000					44,000
Total	235,000	44,000					44,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-18-001
Project Name: Outreach Vehicles

Description: Purchase 2 smaller outreach vehicles.
One vehicle will be specialized for children and will be focused on school and daycare visits, parks programs and events, taking programs, books and technology to Kenosha's neighborhoods.
The other vehicle will be focused on adult audiences.
Kenosha Public Library Foundation will fund-raise to contribute to this project.

Location: City Wide

Justification: The library's strategic plan emphasizes outreach to schools, community events, institutions that care for the elderly and the very young, summer parks programs and senior centers. Our aging bookmobile has become unreliable and cannot access many locations because of its size and turning ability. This plan, supported by matching funds provides for more agile, smaller specialized outreach vehicles.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000; Source: OBS/Farber/LDV Vehicle Specialist

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Bookmobiles		150,000	150,000				300,000
Total		150,000	150,000				300,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		100,000	100,000				200,000
Outside Funding		50,000	50,000				100,000
Total		150,000	150,000				300,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
MU-07-001	KPM Exhibit Our Global Home: A World of Diversity	550,000						
	Exhibits	550,000						
	CIP	350,000						
	Other	200,000						
MU-16-003	Kenosha Public Museum Flooring	40,000						
	Flooring	40,000						
	CIP	40,000						
MU-16-004	LED Lighting				40,000			40,000
	LED Lights				40,000			40,000
	CIP				40,000			40,000
MU-16-005	Lawn Tractor/Snow Brush				25,000			25,000
	Equipment				25,000			25,000
	CIP				25,000			25,000
	Gross Funds	590,000						65,000
	Outside Funds	(200,000)						
	Net CIP Funds	390,000			65,000			65,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-16-004
Project Name: LED Lighting

Description: Since 2012 the Museums have been switching to LED lighting at a cost savings in electrical use.
The Museum would like to continue this work.

Location: Kenosha Public Museum and Civil War Museum

Justification: LED lighting uses over 80% less energy than incandescent lights, creates little heat and will last for decades. The energy savings, less heat gain and less maintenance time replacing bulbs justifies the work.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$40,000; Source: Ohyama Lighting

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
LED Lights				40,000			40,000
Total				40,000			40,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				40,000			40,000
Total				40,000			40,000

CITY OF KENOSHA

C.I.P. Project MU-16-004
Museums
LED Lighting



0 200
Feet

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-16-005
Project Name: Lawn Tractor/Snow Brush

Description: Purchase of a snow broom machine/Grasshopper mower

Location: Kenosha Public Museum, Civil War Museum

Justification: Existing lawn mower is at the end of its useful life. The combination lawn mower/snow brush will serve a dual purpose. The extensive sidewalk and concrete snow clearance is done by snowblower and is very labor intensive especially due to drifting snow caused by lake winds.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000; Source: Hwy C Services

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment				25,000			25,000
Total				25,000			25,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				25,000			25,000
Total				25,000			25,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PD-09-008	Police Squad Cars	265,000	235,000	185,000	150,000	120,000	120,000	810,000
	Police Vehicles	225,000	200,000	155,000	125,000	100,000	100,000	680,000
	Equipment	40,000	35,000	30,000	25,000	20,000	20,000	130,000
	CIP	265,000	235,000	185,000	150,000	120,000	120,000	810,000
PD-15-005	Computer Server Upgrade		80,000					80,000
	Equipment		80,000					80,000
	CIP		80,000					80,000
PD-16-001	Body Cameras						200,000	200,000
	Equipment						200,000	200,000
	CIP						200,000	200,000
PD-18-001	Police Radio System Upgrade		109,100					109,100
	Equipment		109,100					109,100
	CIP		109,100					109,100
	Gross Funds	265,000	424,100	185,000	150,000	120,000	320,000	1,199,100
	Outside Funds							
	Net CIP Funds	265,000	424,100	185,000	150,000	120,000	320,000	1,199,100

**2018-2022
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 on a normal replacement schedule. Pricing is through the State of Wisconsin pricing system.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$235,000 (2018); Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Police Vehicles	225,000	200,000	155,000	125,000	100,000	100,000	680,000
Equipment	40,000	35,000	30,000	25,000	20,000	20,000	130,000
Total	265,000	235,000	185,000	150,000	120,000	120,000	810,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	265,000	235,000	185,000	150,000	120,000	120,000	810,000
Total	265,000	235,000	185,000	150,000	120,000	120,000	810,000

**2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		80,000					80,000
Total		80,000					80,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		80,000					80,000
Total		80,000					80,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-16-001
Project Name: Body Cameras

Description: 175 AXON Body Cameras from Taser International to include a 5-year assurance plan, Evidence.com storage and all equipment needed to maintain the system. There will be annual operating cost estimated at \$145,000 annually after the first year for license fees and Evidence.com storage during the 5-year plan.

Location:

Justification: The President commissioned the 21st Century Policing Task Force Report and Recommendations, which includes that officers wear body cameras.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$200,000; Source: Taser International

Change in Annual Operating Costs: Additional \$145,000 - License Fees and storage

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment						200,000	200,000
Total						200,000	200,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP						200,000	200,000
Total						200,000	200,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-18-001
Project Name: Police Radio System Upgrade

Description: Replace end of life radio equipment.
 Equipment to include 2 repeaters, 3 satellite receivers installation and components.

Location: Several sites within the City of Kenosha

Justification: The existing equipment is beyond end of life. Repair is extremely costly and difficult due to unavailability of party. Law Enforcement radio communication cannot be compromised as it has a direct link to the delivery of services.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$109,100; Source: BAYCOM, Pewaukee, WI.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		109,100					109,100
Total		109,100					109,100

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		109,100					109,100
Total		109,100					109,100

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**CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE**

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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IN-93-002	Roadway Resurfacing and Repairs	2,368,000	1,858,000	2,150,000	2,650,000	2,650,000	11,458,000
	Resurfacing	2,218,000	1,708,000	2,000,000	2,500,000	2,500,000	10,708,000
	Other	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	2,368,000	1,678,000	1,970,000	2,650,000	2,470,000	10,918,000
	State		180,000	180,000		180,000	540,000
IN-93-004	Sidewalk Repair	700,000	700,000	700,000	700,000	700,000	3,500,000
	Construction	700,000	700,000	700,000	700,000	700,000	3,500,000
	CIP	350,000	350,000	350,000	350,000	350,000	1,750,000
	Other	350,000	350,000	350,000	350,000	350,000	1,750,000
IN-93-012	Miscellaneous Right-of-Way Purchases	40,000	40,000	40,000	40,000	40,000	40,000
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000
IN-09-002	Pavement Markings	95,000	95,000	95,000	95,000	95,000	475,000
	Road Improvements	95,000	95,000	95,000	95,000	95,000	475,000
	CIP	95,000	95,000	95,000	95,000	95,000	475,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
IN-11-001	Sheridan Road (STH 32) - 50th Street to 7th Avenue		363,000			4,375,000		4,738,000
	Real Estate Acquisition		325,000					325,000
	Construction				3,925,000			3,925,000
	Contracted Design/Engineering		38,000					38,000
	Lighting					450,000		450,000
IN-11-005			63,000			475,000		538,000
	CIP							
	State DOT		300,000			3,900,000		4,200,000
				1,205,000	1,055,000	1,055,000	1,055,000	4,370,000
IN-13-002	60th St - 38th Avenue to 60th Avenue	165,000						
	Construction		1,055,000	1,055,000	1,055,000	1,055,000		4,220,000
	Contracted Design/Engineering	165,000						
	Right of Way Acquisition							
				150,000				
IN-13-002	75th Street (STH 50): 43rd Avenue to I-94		1,205,000	1,055,000	1,055,000	1,055,000		4,370,000
	Acquisition							
	Construction				3,500,000	84,408,000		87,908,000
				1,000,000				
IN-13-002			1,000,000					1,000,000
	CIP				668,000	1,000,000		2,668,000
	State DOT				2,832,000	83,408,000		86,240,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
IN-13-003	Whitecaps Subdivision Resurfacing	240,000		320,000				610,000
	Construction	240,000	290,000	320,000				610,000
IN-14-001	Cost Share Resurfacing - Town of Somers		223,000					223,000
	Construction		223,000					223,000
IN-14-002	7th Avenue - 65th Street to 75th Street	450,000						
	Construction	450,000	111,500					111,500
			111,500					111,500
IN-15-001	Engineering Division - Design	578,900	730,000	700,000	700,000	725,000	725,000	3,580,000
	Design/Engineering	578,900	730,000	700,000	700,000	725,000	725,000	3,580,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
IN-17-002	22nd Avenue Reconstruction and Resurfacing	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120
	Contracted Design/Engineering	222,915	557,457	507,485	301,493	199,048	271,045	1,836,528
	Construction		3,211,863	4,037,424	5,686,074	3,467,173	2,289,058	18,691,592
IN-17-003			18,152	61,412	897,985	2,612,862	2,560,103	6,150,514
	CIP		2,052,422		91,596	1,053,359		3,197,377
	TIF #19	139,988	1,347,666	446,073	4,997,986			6,791,725
	TIF #7	82,927	351,080	4,037,424				4,388,504
IN-17-004	39th Avenue - 52nd Street to 60th Street				600,000			600,000
	Construction				600,000			600,000
	CIP				600,000			600,000
IN-18-001	Lincoln Road Roundabout Modification		45,000					45,000
	Construction		45,000					45,000
	CIP		45,000					45,000
IN-18-001	Industrial Park and Business Park of Kenosha		650,000	650,000				1,300,000
	Construction		650,000	650,000				1,300,000
	CIP		650,000	650,000				1,300,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
IN-18-002	89th Street - 30th Avenue to 39th Avenue		60,000	665,000				725,000
	Construction		60,000	665,000				725,000
IN-18-003	Concrete Street and Joint Repair		100,000	200,000	250,000	300,000	300,000	1,150,000
	Construction		100,000	200,000	250,000	300,000	300,000	1,150,000
IN-18-004	Holy Rosary Area Resurfacing		225,000					225,000
	Construction		225,000					225,000
	Kenosha Water Utility		125,000					125,000
			100,000					100,000
	Gross Funds	8,194,815	11,445,320	11,079,909	24,017,567	97,974,221	7,030,103	151,547,120
	Outside Funds	(1,572,915)	(4,914,668)	(4,943,497)	(17,246,582)	(88,711,359)	(530,000)	(116,346,106)
	Net CIP Funds	6,621,900	6,530,652	6,136,412	6,770,985	9,262,862	6,500,103	35,201,014

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Program of street resurfacing, concrete street repairs, and crackfilling program. Resurfacing will be milling asphalt pavement, replace failed curb sections, and any necessary hazardous sidewalk repair. For concrete pavements, this will involve removing and replacing full concrete slabs that need to be replaced. The other category is for the City's yearly crackfilling program.

Location: City Wide

Justification: On-going road failures

Comprehensive Plan/Report

Name: WISLR

Date: 06/15

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Resurfacing	2,218,000	1,708,000	2,000,000	2,000,000	2,500,000	2,500,000	10,708,000
Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Total	2,368,000	1,858,000	2,150,000	2,150,000	2,650,000	2,650,000	11,458,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	2,368,000	1,678,000	2,150,000	1,970,000	2,650,000	2,470,000	10,918,000
State		180,000		180,000		180,000	540,000
Total	2,368,000	1,858,000	2,150,000	2,150,000	2,650,000	2,650,000	11,458,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-93-004
Project Name: Sidewalk Repair

Description: Removal, replacement and grinding 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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Other	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000

**2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Real Estate Acquisition	40,000			40,000			40,000
Total	40,000			40,000			40,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	40,000			40,000			40,000
Total	40,000			40,000			40,000

**2018-2022
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: \$95,000; Source: Public Works Engineering Division.
 (Does not include Engineering Division staff time).

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Road Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Total	95,000	95,000	95,000	95,000	95,000	95,000	475,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Total	95,000	95,000	95,000	95,000	95,000	95,000	475,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-11-001
Project Name: Sheridan Road (STH 32) - 50th Street to 7th Avenue

Description: Resurface existing concrete pavement with new asphalt surface, with curb and gutter and base repairs, catch basin and storm sewer repairs, sidewalk and drive approach repairs (incl. ADA ramps and detectable warning fields), signing and pavement marking, traffic signal and lighting repairs as needed to meet minimum standards, and non-participating utility repairs as needed.
 (NOTE: This project is scheduled for construction in 2021 and will likely need additional funds for signal upgrades from City funds. This will be determined when design is nearing completion.)

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

Justification: Existing pavement is nearly 50 years old and is starting to deteriorate. Sheridan Road (STH 32) is a connecting highway, and WisDOT will pay 75% of Preliminary Engineering and 100% of construction costs. WisDOT is planning to resurface the road in 2021, and preliminary engineering work must start at least 3 years before construction.

Comprehensive Plan/Report

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

Date: 12/08

Estimate/Source: Source: Per State Project Agreement.

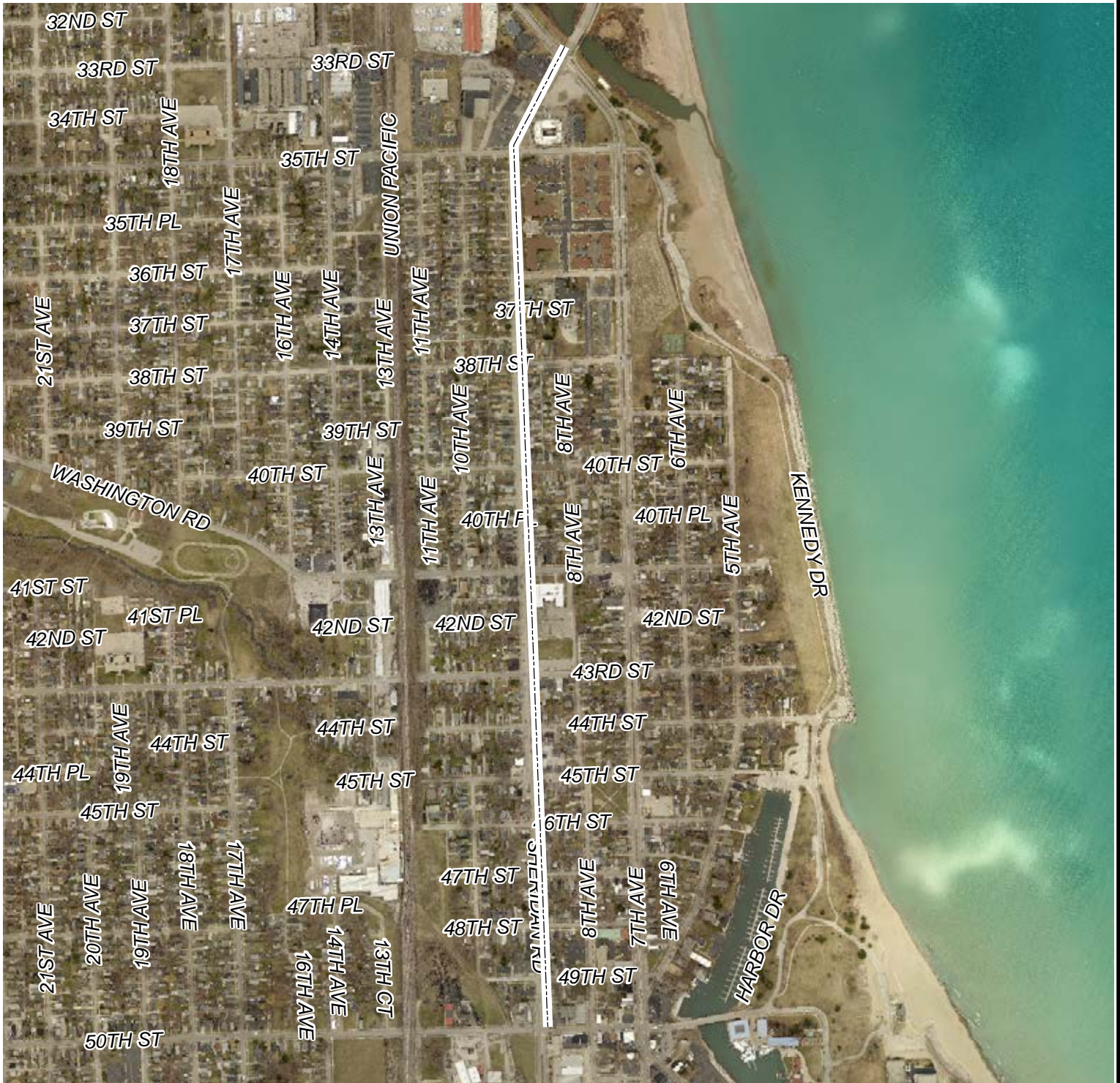
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Real Estate Acquisition		325,000					325,000
Construction					3,925,000		3,925,000
Contracted Design/Engineering		38,000					38,000
Lighting					450,000		450,000
Total		363,000			4,375,000		4,738,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		63,000			475,000		538,000
State DOT		300,000			3,900,000		4,200,000
Total		363,000			4,375,000		4,738,000

CITY OF KENOSHA

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



0 900
Feet

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-11-005
Project Name: 60th Street - 38th Avenue to 60th Avenue
Description: Reconstruct 60th Street from 38th Avenue to 60th Avenue.
Location: 60th Street -38th Avenue to 60th Avenue
Justification: Pavement is severely deteriorated. Pavement will be more than 50 years old and has never been resurfaced.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Estimated Construction Costs Clark Dietz

Change in Annual Operating Costs: Reduction -\$10,000 - Reduction in maintenance cost

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		1,055,000	1,055,000	1,055,000	1,055,000		4,220,000
Contracted Design/Engineering	165,000						
Right of Way Acquisition		150,000					150,000
Total	165,000	1,205,000	1,055,000	1,055,000	1,055,000		4,370,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	165,000	1,205,000	1,055,000	1,055,000	1,055,000		4,370,000
Total	165,000	1,205,000	1,055,000	1,055,000	1,055,000		4,370,000

CITY OF KENOSHA
C.I.P. Project IN-11-005
Public Works - Infrastructure
60th Street: 38th Avenue to 60th Avenue



**2018-2022
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.
 The City will be completing the right-of-way-way acquisition and will be funding the completion of all access roads required by the Agreement.
 The City and Village of Pleasant Prairie will be sharing \$3.2 M of DOT funding for required improvements.

Location: Various Locations near the STH 50 corridor.

Justification: The State costs for STH 50 are capped, so access road construction and real estate acquisition for access roads is 100% City share over the maximum share with Pleasant Prairie.

Comprehensive Plan/Report

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

Date:

Estimate/Source: Source: WisDOT 60% Plans

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Acquisition		1,000,000					1,000,000
Construction				3,500,000	84,408,000		87,908,000
Total		1,000,000		3,500,000	84,408,000		88,908,000

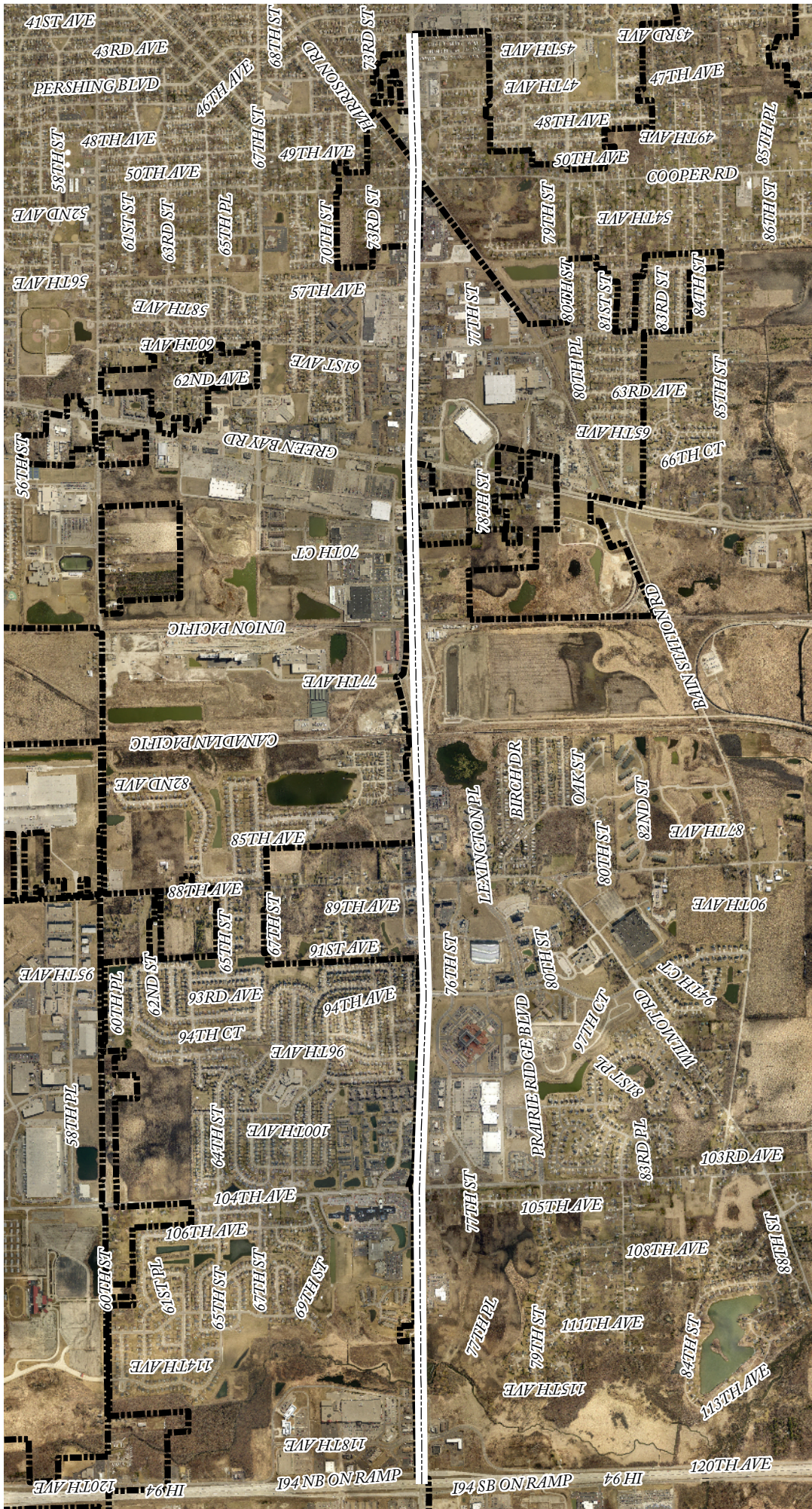
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		1,000,000		668,000	1,000,000		2,668,000
State DOT				2,832,000	83,408,000		86,240,000
Total		1,000,000		3,500,000	84,408,000		88,908,000

CITY OF KENOSHA

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

Public Works - Infrastructure

75th Street (STH 50): 43rd Avenue to I-94



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-003
Project Name: Whitecaps Subdivision Resurfacing
Description: Pulverize and reshape deteriorated asphalt pavement. This project consists of pavement repairs.
Location: Portions of 92nd Avenue, 70th Street, 73rd Street, 74th Street, 93rd Court, and 93rd Avenue
Justification: Existing pavement is deteriorated and in need of repair and will be completed in phases.

Comprehensive Plan/Report

Name:

Date:

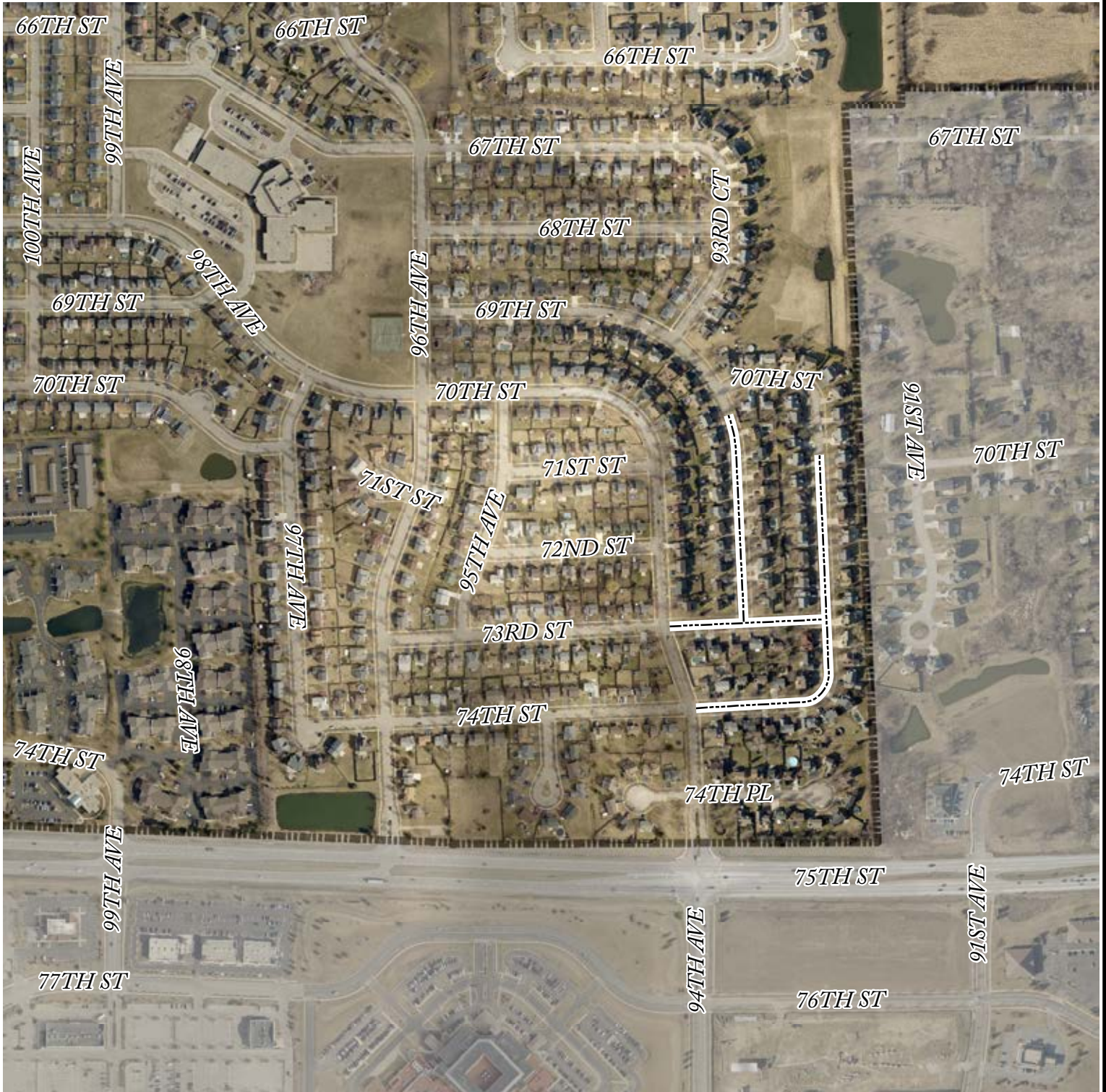
Estimate/Source: Source: Public Works Engineering - Current bid pricing
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Reduction -\$15,000 - Avoided cost of asphalt repairs

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	240,000	290,000	320,000				610,000
Total	240,000	290,000	320,000				610,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	240,000	290,000	320,000				610,000
Total	240,000	290,000	320,000				610,000

CITY OF KENOSHA
C.I.P. Project IN-13-003
Public Works - Infrastructure
Whitecaps Subdivision Resurfacing



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-14-001
Project Name: Cost Share Resurfacing - Town of Somers

Description: Rural cross-section roads as designed and constructed under the Town of Somers specifications.
The City will design and the Town will construct.

Location: 28th Street - 30th Avenue to 39th Avenue

Justification: Existing pavement is deteriorated and in need of repair.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$223,000; Source: Bid tab Town of Somers. City share 50%.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		223,000					223,000
Total		223,000					223,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		111,500					111,500
Somers		111,500					111,500
Total		223,000					223,000

CITY OF KENOSHA

C.I.P. Project IN-14-001
Public Works - Infrastructure
Cost Share Resurfacing - Town of Somers



Municipal Boundary



Feet

**2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering	578,900	730,000	700,000	700,000	725,000	725,000	3,580,000
Total	578,900	730,000	700,000	700,000	725,000	725,000	3,580,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	578,900	730,000	700,000	700,000	725,000	725,000	3,580,000
Total	578,900	730,000	700,000	700,000	725,000	725,000	3,580,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-16-001
Project Name: Sheridan Road (STH 32) - 85th Street to 91st Street

Description: Improvements to Sheridan Road (STH 32) from 85th Street to 91st Street. WisDOT will be financing 75 percent of the design and 100 percent of construction. City will be responsible for construction cost that are non-participating (i.e. Street lights and traffic signal pole upgrades). Construction is scheduled for 2020. City is responsible for acquiring necessary real estate and will be reimbursed by the State.

Location: Sheridan Road (STH 32) - 85th Street to 91st Street

Justification: This section of pavement is severely deteriorated. State costs will be capped and will fund 100 percent of the construction cost.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: WisDOT Agreement ID 3240-14-00/20/70

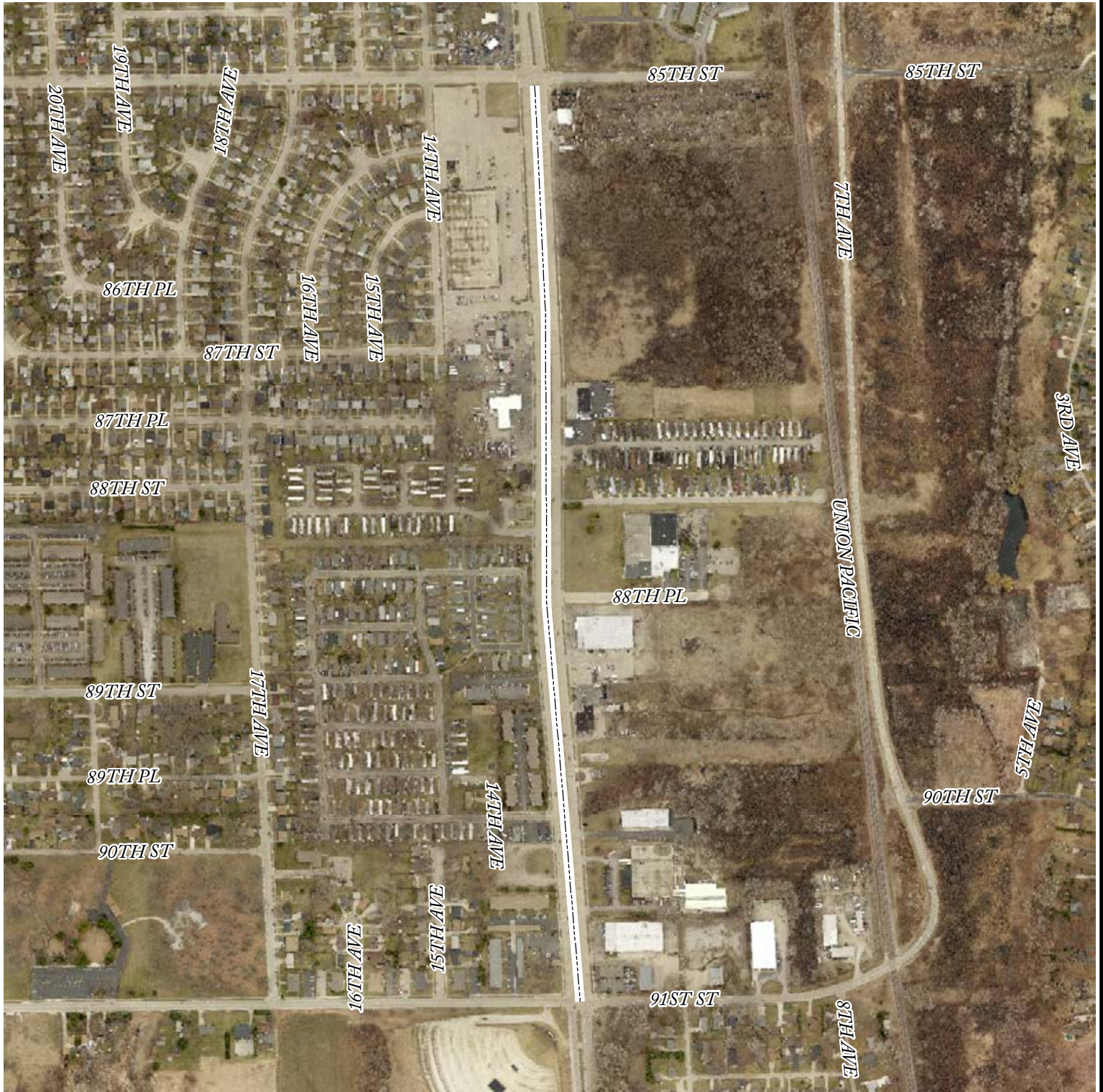
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Real Estate Acquisition		132,000					132,000
Construction				8,800,000			8,800,000
LED's for Traffic Signals				140,000			140,000
Total		132,000		8,940,000			9,072,000

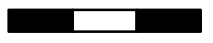
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		10,000		145,000			155,000
State DOT		122,000		8,795,000			8,917,000
Total		132,000		8,940,000			9,072,000

CITY OF KENOSHA

C.I.P. Project IN-16-001
Public Works - Infrastructure
Sheridan Road (STH 32) - 85th Street to 91st Street



0 600



Feet

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-17-002
Project Name: 22nd Avenue Reconstruction and Resurfacing

Description: Roadway between the south city limits to 80th Street will be milled and resurfaced with asphalt pavement.
Roadway between 80th Street and 18th Street will be reconstructed with concrete pavement and new curb and gutter.
All work will include storm sewer repairs, hazardous sidewalk repairs, signage and pavement markings.

Construction Schedule (Design in year prior)

- 2018-50th Street to 60th Street
- 2019-27th Street to Washington Road
- 2020-60th Street to 75th Street
- 2021-Washington Road to 50th Street
- 2022-75th Street to 80th Street

Location: 22nd Avenue - 18th Street to 85th Street

Justification: Existing roadway pavement is beyond its life-cycle and is badly deteriorated.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recent construction bids

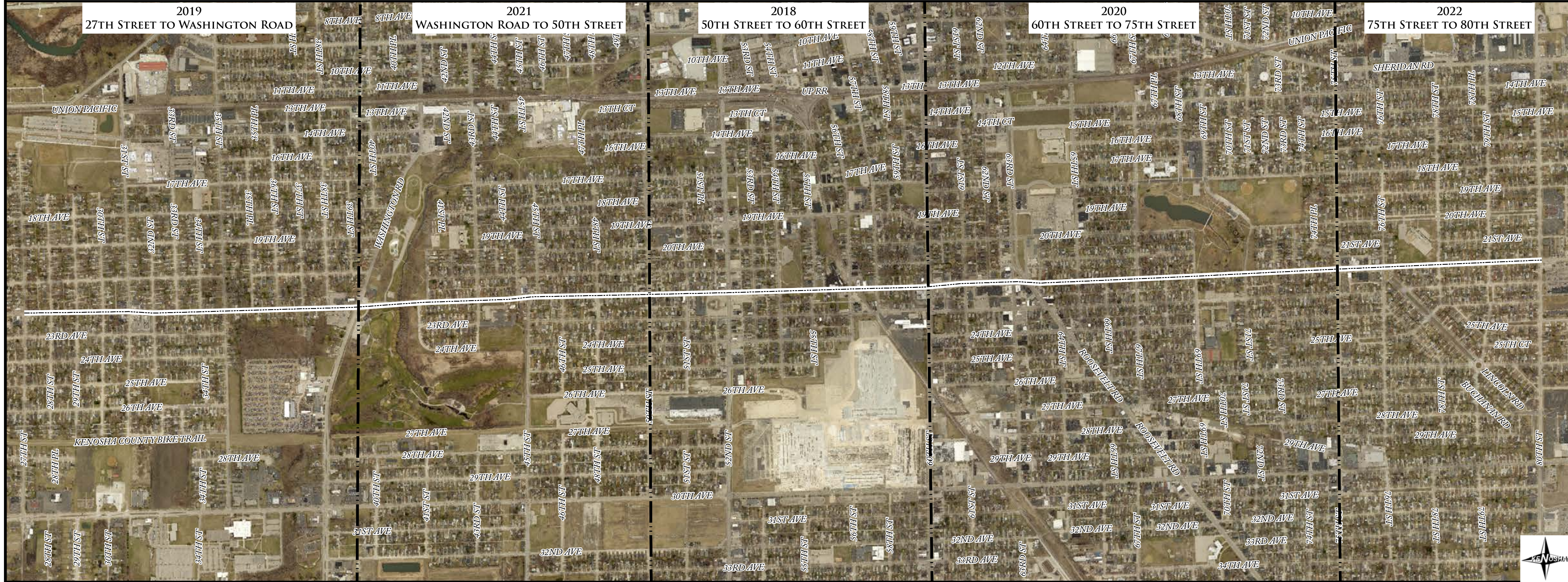
Change in Annual Operating Costs: Reduction -\$20,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	222,915	557,457	507,485	301,493	199,048	271,045	1,836,528
Construction		3,211,863	4,037,424	5,686,074	3,467,173	2,289,058	18,691,592
Total	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		18,152	61,412	897,985	2,612,862	2,560,103	6,150,514
TIF #7	82,927	1,347,666	446,073	4,997,986			6,791,725
TIF #9		351,080	4,037,424				4,388,504
TIF #19	139,988	2,052,422		91,596	1,053,359		3,197,377
Total	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120

CITY OF KENOSHA

C.I.P. Project IN-17-002
Public Works - Infrastructure
22nd Avenue - Reconstruction and Resurfacing



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-17-003
Project Name: 39th Avenue - 52nd Street to 60th Street

Description: Mill and overlay existing pavement with new asphalt surface.
 Work will also include: curb and gutter repair, base repair, storm sewer repair, sidewalk repair, signage and pavement markings.

Location: 39th Avenue: 52nd Street to 60th Street

Justification: Existing pavement is severely deteriorated.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recent construction bids

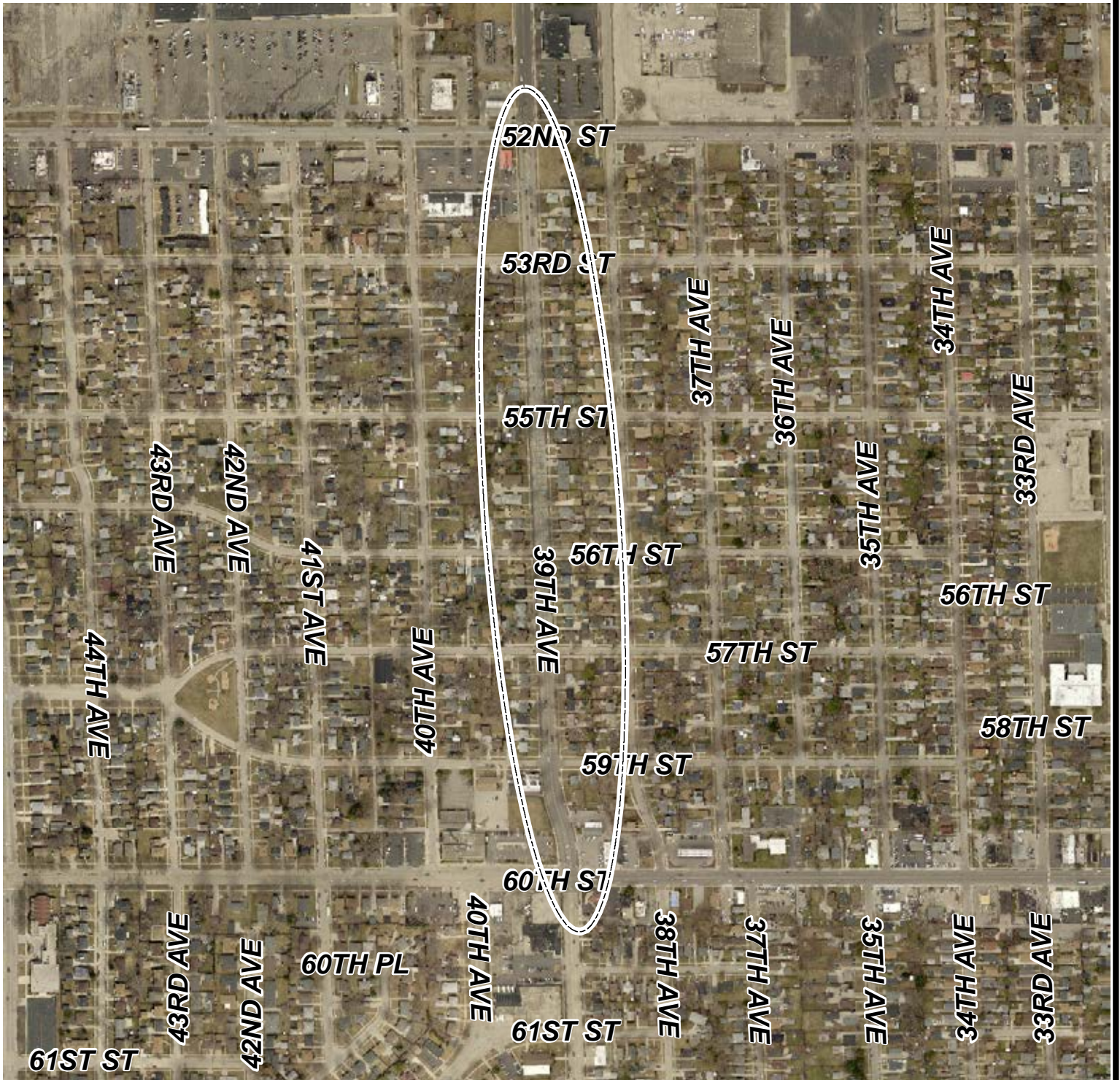
Change in Annual Operating Costs: Reduction -\$1,000 - Avoided cost of patching

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction				600,000			600,000
Total				600,000			600,000

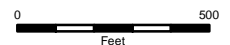
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				600,000			600,000
Total				600,000			600,000

CITY OF KENOSHA

C.I.P. Project IN-17-003
Public Works - Infrastructure
39th Avenue - 52nd Street to 60th Street



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-17-004
Project Name: Lincoln Road Roundabout Modification

Description: Develop plans and construct modifications to the Roundabout to enhance sight distances for the West 26th Avenue leg.
 Staff will review options for re-configuring curb sections at this location.

Location: Lincoln Road Roundabout

Justification: Staff has received some concerns regarding sight distances for the West leg of 26th Avenue.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$45,000; Source: GAI Consultants (FNA Crispell-Snyder)

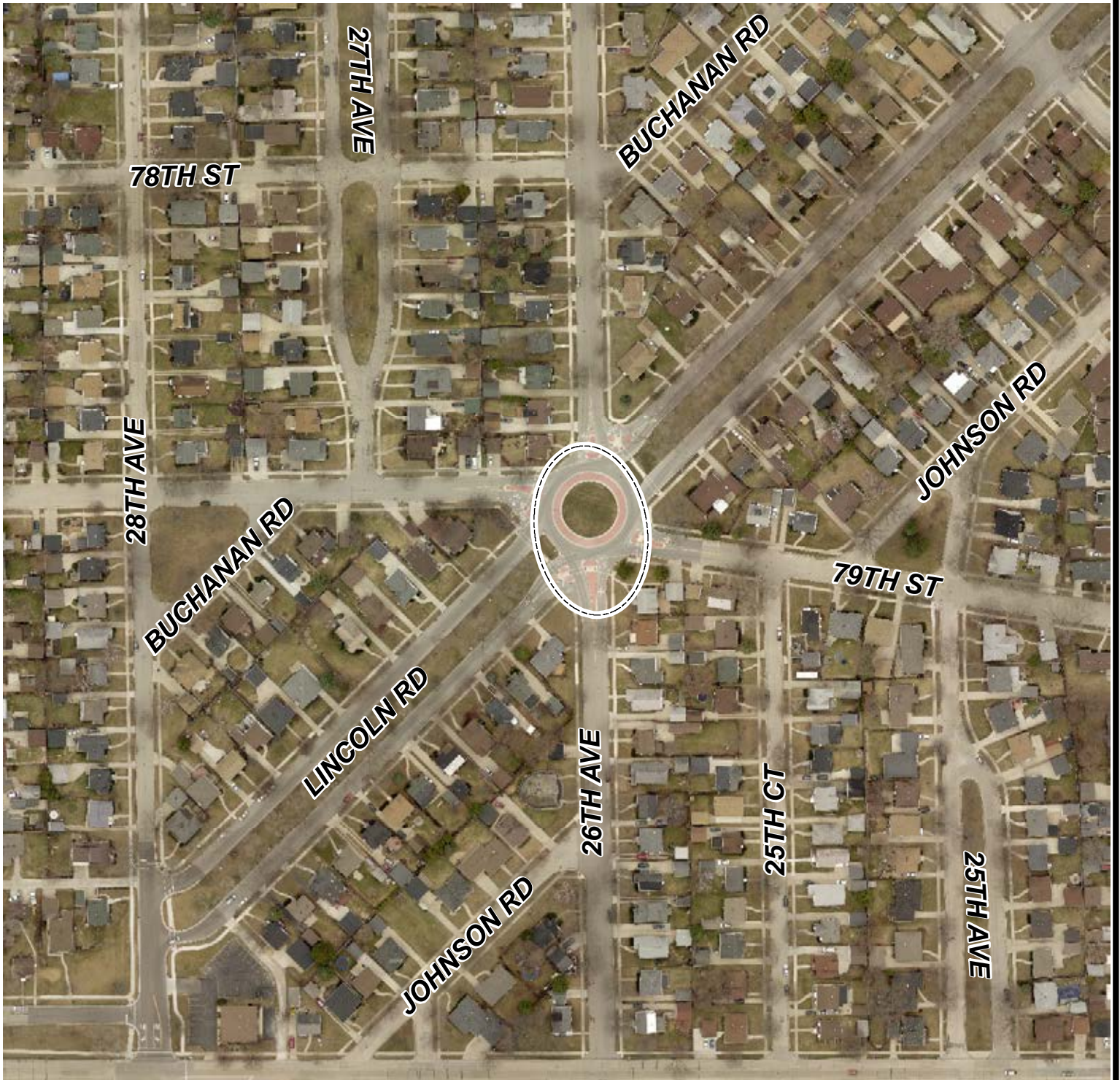
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		45,000					45,000
Total		45,000					45,000

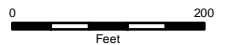
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		45,000					45,000
Total		45,000					45,000

CITY OF KENOSHA

C.I.P. Project IN-17-004
Public Works - Infrastructure Lincoln
Road Roundabout Modification



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-18-001
Project Name: Industrial Park and Business Park of Kenosha
Description: Roadway repairs and resurfacing within the Industrial Park of Kenosha (IPOK) and the Business Park of Kenosha (BPOK).
Location: IPOK and BPOK
Justification: Pavement is severely deteriorated and is in need of repair.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		650,000	650,000				1,300,000
Total		650,000	650,000				1,300,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		650,000	650,000				1,300,000
Total		650,000	650,000				1,300,000

CITY OF KENOSHA
C.I.P. Project IN-18-001
Public Works - Infrastructure
Industrial Park and Business Park of Kenosha



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-18-002
Project Name: 89th Street - 30th Avenue to 39th Avenue

Description: Resurface 89th Street from 32nd Avenue to 39th Avenue as the pavement is severely deteriorated.
A portion of this roadway is in the Village of Pleasant Prairie so a cooperative agreement will be required for cost share of the Village's portion of the roadway. Also concrete slab repair will take place from 30th Avenue to 32nd Avenue.

Location: 89th Street - 30th Avenue to 39th Avenue

Justification: Pavement is severely deteriorated and is in need of repair.

Comprehensive Plan/Report

Name:

Date:

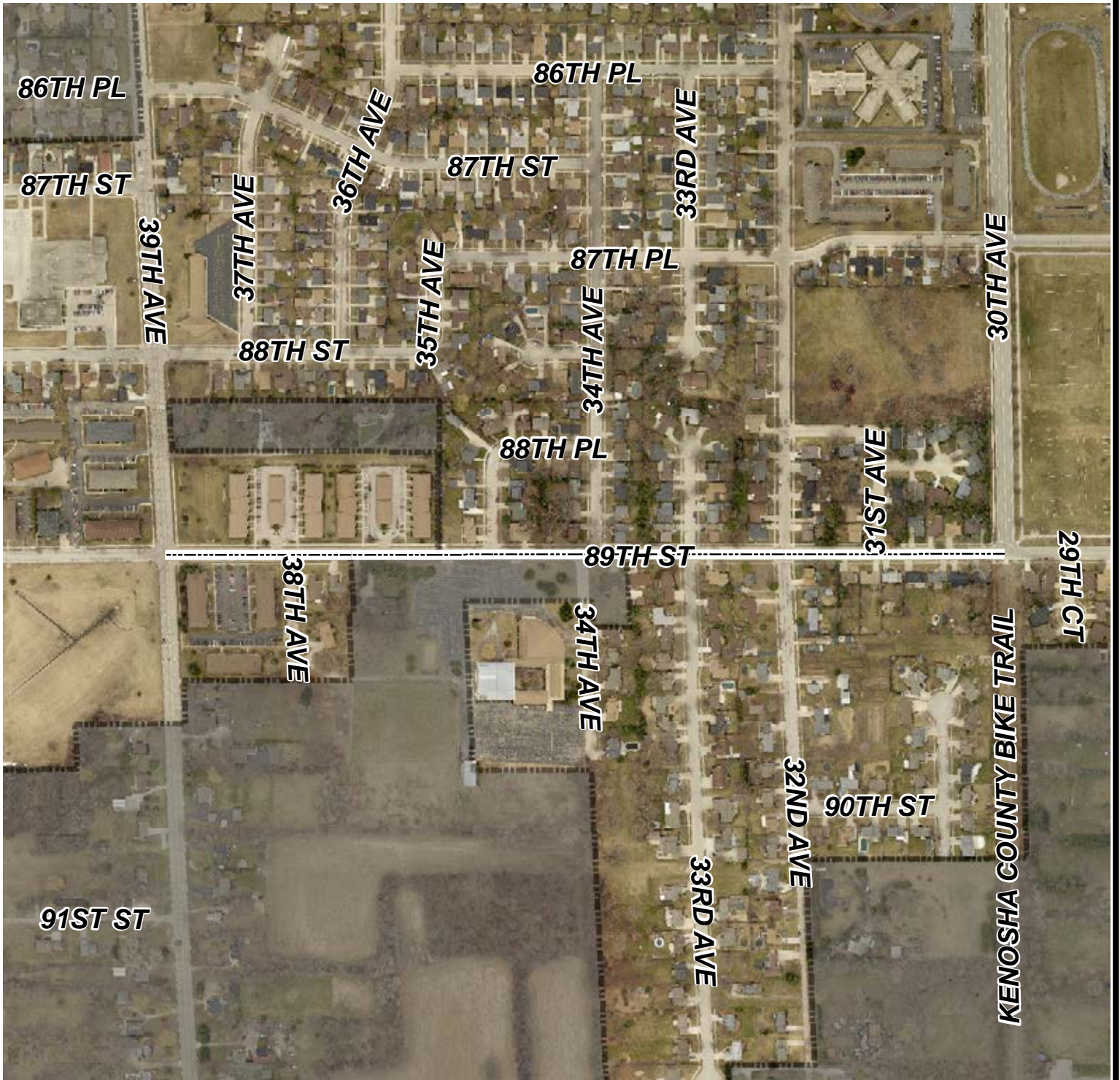
Estimate/Source: Recent construction bids

Change in Annual Operating Costs: Neutral -

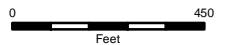
Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		60,000	665,000				725,000
Total		60,000	665,000				725,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		60,000	555,000				615,000
Other			110,000				110,000
Total		60,000	665,000				725,000

CITY OF KENOSHA
C.I.P. Project IN-18-002
Public Works - Infrastructure
89th Street - 30th Avenue to 39th Avenue



Municipal Boundary



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-18-003
Project Name: Concrete Street and Joint Repair

Description: Removal and Replacement of concrete slabs and joints as well as diamond grinding throughout the City.
These areas are spot repair areas that with selective concrete pavement repair and replacement the roadway surface can be extended a minimum of 5 years.

Location: Various Locations throughout the City

Justification: There are various concrete roadways within the city that with minor maintenance could extend the life of the roadway.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		100,000	200,000	250,000	300,000	300,000	1,150,000
Total		100,000	200,000	250,000	300,000	300,000	1,150,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		100,000	200,000	250,000	300,000	300,000	1,150,000
Total		100,000	200,000	250,000	300,000	300,000	1,150,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-18-004
Project Name: Holy Rosary Area Resurfacing

Description: Recondition of the Area around Holy Rosary that includes:

- 43rd Street at 24th Avenue - Concrete patch repair at intersection
- 41st Street - 22nd Avenue to 24th Avenue and
- 24th Avenue - 43rd Street to 41st Street - Surface only removed and replaced (mill 2 inches and replace 2 inches).

Location: Area around Holy Rosary

Justification: Existing pavement is in need of reconditioning and the Water Utility replaced a section of the underground systems in this area during 2017.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recent construction bids

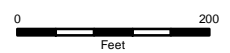
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		225,000					225,000
Total		225,000					225,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		125,000					125,000
Kenosha Water Utility		100,000					100,000
Total		225,000					225,000

CITY OF KENOSHA

C.I.P. Project IN-18-004
Public Works - Infrastructure
Holy Rosary Area Resurfacing



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CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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OT-96-001	Equipment	368,000	329,000	540,000	508,000	542,000	2,287,000
	CIP	363,500	326,000	536,000	500,000	538,000	2,263,500
	Trade In Value	4,500	3,000	4,000	8,000	4,000	23,500
OT-07-004	Municipal Office Building Improvements	110,000	60,000	110,000	60,000	110,000	450,000
	Air Conditioning Replacement	35,000	35,000	35,000	35,000	35,000	175,000
	Carpeting	25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling						
	Exterior Repairs	50,000	50,000	50,000	50,000	50,000	150,000
		110,000	60,000	110,000	60,000	110,000	450,000
OT-09-002	Traffic Operations Building Improvements	30,000	300,000	300,000	300,000	300,000	330,000
	Contracted Design/Engineering		30,000	30,000			30,000
	Building Improvements			300,000			300,000
	CIP		30,000	30,000	300,000	300,000	330,000
OT-13-003	Pepsi Storage Facility	305,000	305,000	305,000	305,000	305,000	305,000
	Contracted Design/Engineering					25,000	25,000
	Roof Replacement					280,000	280,000
	CIP					305,000	305,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
OT-13-004	School Zone Signage	13,000						
	Construction	13,000						
OT-15-001	Engineering Division - Design	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000
	Design/Engineering	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000
OT-16-001	GPS Asset Management System	29,000						
	Equipment	29,000						
OT-16-005	Signalized Intersection and Controller Upgrades	130,000	124,000	125,000	108,000	107,000	107,000	571,000
	Contracted Design/Engineering	65,000	8,000	8,000	8,000	7,000	7,000	38,000
	Construction	65,000	116,000	117,000	100,000	100,000	100,000	533,000
OT-16-006	Street Lights on 39th Ave - Wash. Rd to 27th St	225,000	124,000	125,000	108,000	107,000	107,000	571,000
	Construction	225,000						

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
OT-17-001	Street Light Upgrades	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	Construction	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
OT-17-002	Site Remediation - Miscellaneous Sites	125,000	125,000	100,000	254,000	220,000	471,000	1,170,000
	Environmental Remediation/Infrastructure	100,000	125,000	100,000	94,000	120,000	135,000	574,000
	Construction	25,000			160,000	100,000	336,000	596,000
	CIP	125,000	125,000	100,000	254,000	220,000	471,000	1,170,000
OT-17-003	Waste Division Transfer Station	20,000	30,000					30,000
	Contracted Design/Engineering	20,000						
	Construction		30,000					30,000
	CIP	20,000	30,000					30,000
OT-17-004	Street Lighting Inventory	50,000						
	Contracted Design/Engineering	50,000						
	CIP	50,000						

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
OT-17-007	Shoreline Revetment		700,000	1,525,000	1,725,000	1,725,000	1,725,000	5,675,000
	Contracted Design/Engineering		25,000	25,000	25,000	25,000	25,000	100,000
	Construction		675,000	1,500,000	1,700,000	1,700,000	1,700,000	5,575,000
	Other		700,000	1,525,000	1,725,000	1,725,000	1,725,000	5,675,000
OT-18-001	Bike and Pedestrian Path Connections		38,000				100,000	138,000
	Construction		38,000				100,000	138,000
	CIP		18,000				100,000	118,000
	Grants		20,000					20,000
OT-18-002	Signalized Intersection Upgrades		50,000	50,000	50,000	50,000	50,000	250,000
	Construction		50,000	50,000	50,000	50,000	50,000	250,000
	CIP		50,000	50,000	50,000	50,000	50,000	250,000
OT-18-003	Strawberry Creek Subdivision Improvements		80,000	300,000				380,000
	Construction		80,000	300,000				380,000
	Contracted Design/Engineering		30,000					30,000
	CIP		80,000	300,000				380,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
OT-18-004	Washington Road Connection		160,000	160,000	160,000	1,215,000		1,535,000
	Contracted Design/Engineering		160,000		160,000			320,000
	Construction Management					160,000		160,000
	Construction					1,055,000		1,055,000
OT-18-005			32,000	32,000	32,000	371,000		435,000
	CIP							
	Grants		128,000	128,000	128,000	844,000		1,100,000
OT-18-006	Fuel Island Containment		490,000	490,000	490,000			490,000
	Construction		450,000					450,000
	Construction Management		40,000					40,000
				490,000				490,000
OT-18-006	Light Pole and Traffic Signal Painting						35,000	35,000
	Construction						35,000	35,000
							35,000	35,000
	Gross Funds	823,170	1,245,000	2,474,000	3,391,000	4,298,000	3,565,000	14,973,000
	Outside Funds		(24,500)	(831,000)	(1,657,000)	(2,577,000)	(1,729,000)	(6,818,500)
	Net CIP Funds	823,170	1,220,500	1,643,000	1,734,000	1,721,000	1,836,000	8,154,500

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Asphalt Patching Unit (#2895)

Description: 2 Ton asphalt patching slide-in unit, truck mounted

Location: Street Division

Justification: Replacement of unit #2895, a 2006 trailer mounted unit that is in need of major repairs (\$12,600).
Current unit requires a complete burner combustion chamber replacement and rebuild of front wall assembly. #2895 is 11 years old with high annual maintenance costs.
Life expectancy of units are 8 years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$15,000; Source: Midwest Paving Equipment – Fleet Maintenance Division

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

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		15,000					15,000
Total		15,000					15,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		14,500					14,500
Trade In Value		500					500
Total		15,000					15,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Toolcat

Description: Purchase toolcat with attachments to replace existing units (#3119 and #3120)

Location: Public Works Department - Various Divisions

Justification: The current units have over 3,000 hours on them and have extremely high annual maintenance costs.
The current units are 7 years old, the life expectancy of these units in the municipal market are 6 years.
These units are used on a daily basis for lawn mowing, grounds maintenance, street construction and snow plowing.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$65,000; Source: Highway C Service Division

Change in Annual Operating Costs: Reduction -\$3,000 - Decrease in maintenance costs.

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		65,000			65,000		130,000
Total		65,000			65,000		130,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		63,000			63,000		126,000
Trade In Value		2,000			2,000		4,000
Total		65,000			65,000		130,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: 3/4 Ton 4WD Pick-up Truck

Description: Purchase 3/4 ton 4WD pick-up trucks to replace existing units (#1951, #2240, #2277, #2417).

Location: Public Works Department - Various Divisions

Justification: The current units range between 1989 and 1997. Life expectancy of these units in the municipal market is 12 years. Current units have over 100,000 miles on them, have extremely high annual maintenance costs and are in poor overall condition. Bids are obtained through the State of Wisconsin pricing system.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$35,000 each; Source: Ewald Automotive – Fleet Maintenance Division.

Change in Annual Operating Costs: Reduction -\$1,500 - Decrease in maintenance costs.

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		70,000			76,000		146,000
Total		70,000			76,000		146,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		69,000			75,000		144,000
Trade In Value		1,000			1,000		2,000
Total		70,000			76,000		146,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Liquid Asphalt Patching Unit

Description: Liquid asphalt patching trailer with attachments.

Location: Street Division

Justification: Alternative to traditional asphalt patching methods.
Newer technology in asphalt repairs using a semi-flexible material that is resistant to vehicle loading.
Designed to last for more than 5 years.
Material used is a mixture of a polymer asphalt binder and lightweight aggregate.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$73,000; Source: Sherwin Industries – Fleet Maintenance Division

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		73,000					73,000
Total		73,000					73,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		73,000					73,000
Total		73,000					73,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Single Axle Plow Truck

Description: Purchase single axle dump truck with diesel engine, plow, wing, salter, liquid system.

Location: City Wide Services - Street Division

Justification: Replacement of unit (#2301 and #2302).
Both vehicles are 1995 vehicles with high maintenance costs.
Current units are not capable of salting due to extreme dump body corrosion.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$145,000; Source: Fleet Maintenance Division

Change in Annual Operating Costs: Reduction -\$5,000 - Decrease in maintenance costs.

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		145,000	145,000				290,000
Total		145,000	145,000				290,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		144,000	144,000				288,000
Trade In Value		1,000	1,000				2,000
Total		145,000	145,000				290,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Anti-Icing Inserts

Description: Purchase and install anti-icing units for 3 medium duty dump trucks

Location: Street Division

Justification: Needed to expand the anti-icing/de-icing applications and to use in areas where larger equipment have difficulty accessing.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000; Source: Monrow Truck Equipment

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			30,000				30,000
Total			30,000				30,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			30,000				30,000
Total			30,000				30,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Asphalt Patching Unit

Description: 4 Ton asphalt patching trailer

Location: Street Division

Justification: Replacement of unit #2896 and #2894 that are 2006 trailer mounted units. The units are 11 years old with high annual maintenance costs. Life expectancy of the units is 8 years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$64,000; Source: Midwest Paving Equipment – Fleet Maintenance Division

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

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			64,000				64,000
Total			64,000				64,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			63,000				63,000
Trade In Value			1,000				1,000
Total			64,000				64,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Medium Duty Dump Truck (#2410)
Description: Replace medium duty dump truck with plow and salting/liquid capabilities.
Location: Street Division
Justification: Replace fleet #2410 as it will be at the end of its useful life at the time of trade in.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: Current bid information

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			90,000				90,000
Total			90,000				90,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			89,000				89,000
Trade In Value			1,000				1,000
Total			90,000				90,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Loader w/ Attachments (#2215, #1008)
Description: Purchase 3 1/2 cubic yard loader with plow, wing, multi-purpose bucket, and scale.
Location: City-wide Service (Street Division)
Justification: Replace old, worn units with new loaders and attachments.
 The loader will be far beyond the normal engine and transmission lifespan at the time of auction.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$265,000; Source: Brooks Tractor

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

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment				265,000		265,000	530,000
Total				265,000		265,000	530,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				263,000		263,000	526,000
Trade In Value				2,000		2,000	4,000
Total				265,000		265,000	530,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck

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: Current units #2232, #2234 and #2260 are 1995 and 1996. Internationals will be 25 to 27 years old at the time of trade in. The useful life of these vehicles will be exceeded.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$275,000; Source: Lakeside International, LLC

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

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment				275,000	277,000	277,000	829,000
Total				275,000	277,000	277,000	829,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				273,000	275,000	275,000	823,000
Trade In Value				2,000	2,000	2,000	6,000
Total				275,000	277,000	277,000	829,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Medium Duty Aerial Truck

Description: Replacement of existing light duty aerial truck (#2502).

Location: Street Division

Justification: Current unit #2502 is a CNG (compressed natural gas) powered unit on a cargo van chassis. Availability of CNG is extremely limited, closest vendor is in Sturtevant, WI. The current unit does not have a long driving or operational range, less than 150 miles per tank of fuel. The increase of street lighting maintenance has increased the demand for a more efficient vehicle.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$90,000; Source: Fleet Maintenance Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment					90,000		90,000
Total					90,000		90,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP					87,000		87,000
Trade In Value					3,000		3,000
Total					90,000		90,000

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**2018-2022
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:

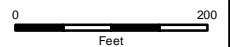
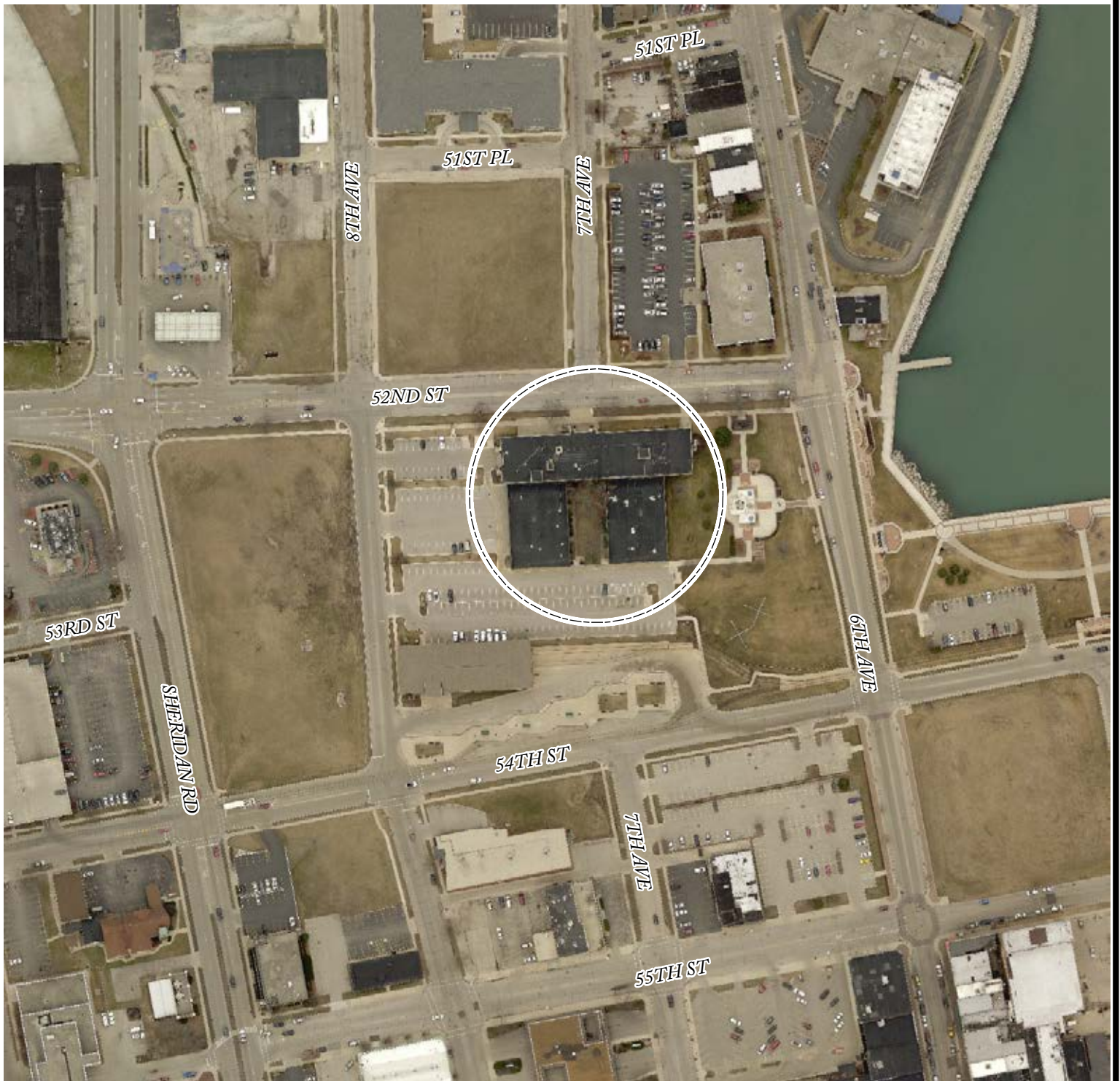
Estimate/Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Air Conditioning Replacement	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Remodeling	20,000						
Exterior Repairs	25,000	50,000		50,000		50,000	150,000
Total	105,000	110,000	60,000	110,000	60,000	110,000	450,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	105,000	110,000	60,000	110,000	60,000	110,000	450,000
Total	105,000	110,000	60,000	110,000	60,000	110,000	450,000

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



**2018-2022
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: \$330,000; Source: Engineer's Estimate/Industrial Roofing Specialists
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering				30,000			30,000
Building Improvements					300,000		300,000
Total				30,000	300,000		330,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				30,000	300,000		330,000
Total				30,000	300,000		330,000

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



**2018-2022
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: \$305,000; Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

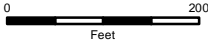
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering						25,000	25,000
Roof Replacement						280,000	280,000
Total						305,000	305,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP						305,000	305,000
Total						305,000	305,000

CITY OF KENOSHA

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



**2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000
Total	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000
Total	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-16-005
Project Name: Signalized Intersection and Controller Upgrades

Description: The traffic signalized intersections and traffic control boxes are aging and in need of upgrades.
 A plan will be developed and will identify the necessary upgrades (i.e. conduit, turn arrows, detection loops and/or radar).
 The control box upgrades may require relocation by WE Energies.
 The control box upgrades should be completed in year 2019.

Location: City wide

Justification: The lighting controllers are obsolete and can not be repaired if failed as they are past their useful life. This project will be conducted in phases.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Control Boxes: \$16,000 per each location (plus inflation); Source: Excel LTD, Grayslake, IL. Other improvements will be determined after plan is developed, however staff based costs on current construction bid pricing.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	65,000	8,000	8,000	8,000	7,000	7,000	38,000
Construction	65,000	116,000	117,000	100,000	100,000	100,000	533,000
Total	130,000	124,000	125,000	108,000	107,000	107,000	571,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	130,000	124,000	125,000	108,000	107,000	107,000	571,000
Total	130,000	124,000	125,000	108,000	107,000	107,000	571,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-001
Project Name: Street Light Upgrades
Description: Replace deteriorated light poles and upgrade with underground wiring, poured concrete bases and energy efficient LED lights.
Location: City wide
Justification: Aging street lights are high energy users and require more maintenance.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current bid pricing

Change in Annual Operating Costs: Reduction -\$500 - Electric cost and maintenance

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	250,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	250,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-002
Project Name: Site Remediation - Miscellaneous Sites

Description: Environmental testing, evaluation, and grant matches for outside funds from WI Department of Natural Resources (DNR), Department of Commerce (DOC), and/or Environmental Protection Agency (EPA) for funding to aid in the clean-up of contaminated properties that are owned or accessible by the City.

Location: City wide

Justification: Environmental testing, evaluations and clean-up of environmentally compromised properties for future redevelopment.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Environmental Consultant

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Environmental Remediation/Infrastructure	100,000	125,000	100,000	94,000	120,000	135,000	574,000
Construction	25,000			160,000	100,000	336,000	596,000
Total	125,000	125,000	100,000	254,000	220,000	471,000	1,170,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	125,000	125,000	100,000	254,000	220,000	471,000	1,170,000
Total	125,000	125,000	100,000	254,000	220,000	471,000	1,170,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-003
Project Name: Waste Division Transfer Station
Description: Design and reconstruct the curbed wall inside the Waste Division Transfer Station.
Location: Waste Division
Justification: The curb on the retaining wall inside the transfer station is deteriorated and in need of replacement.

Comprehensive Plan/Report

Name:

Date:

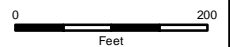
Estimate/Source: \$50,000; Source: GRAEF

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	20,000						
Construction		30,000					30,000
Total	20,000	30,000					30,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	20,000	30,000					30,000
Total	20,000	30,000					30,000

CITY OF KENOSHA
C.I.P. Project OT-17-003
Public Works - Other
Waste Division Transfer Station



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-007
Project Name: Shoreline Revetment

Description: The shoreline along Lake Michigan is showing signs of age and is deteriorating.

Location: East side of 1st Avenue - 71st Street to 75th Street

Justification: The shoreline along Lake Michigan is showing signs of aging and is deteriorating. Shoreline evaluation was completed in 2014 and a comprehensive evaluation completed in 2016.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Source: Redbarn Engineering

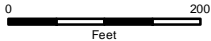
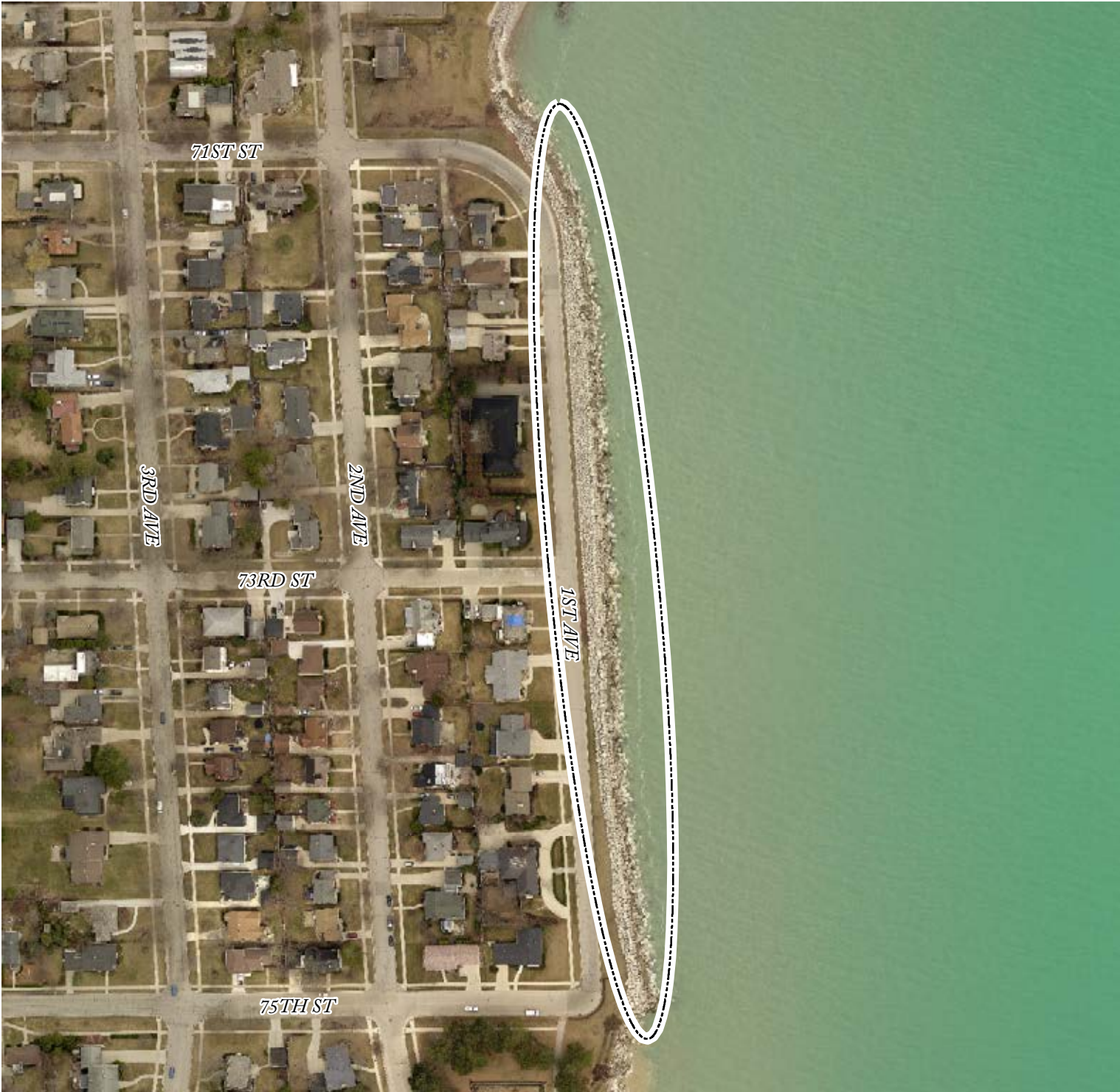
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering			25,000	25,000	25,000	25,000	100,000
Construction			675,000	1,500,000	1,700,000	1,700,000	5,575,000
Total			700,000	1,525,000	1,725,000	1,725,000	5,675,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Other			700,000	1,525,000	1,725,000	1,725,000	5,675,000
Total			700,000	1,525,000	1,725,000	1,725,000	5,675,000

CITY OF KENOSHA

C.I.P. Project OT-17-007
Public Works - Other
Shoreline Revetment



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-18-001
Project Name: Bike and Pedestrian Path Connections

Description: To connect existing bike and pedestrian paths within City.
The two connections that will be made in 2018 are

- Sheridan Road Truck Route connection from on road to off road at Birch Rd. (paved).
- Shagbark Recreational Trail to the West for connection to 30th Street.

In 2022, the plan is to construct a composite boardwalk through the dunes, however coordination with Kenosha Water Utility, WisDNR and WE Energies must be completed and approved

Location: Sheridan Road at Birch Road, Shagbark Basin to 30th Street and Kenosha Dunes

Justification: These are highly utilized locations that require connections to be made to the already developed bike / pedestrian system that is in place. The City has received a Kloss Grant for the Sheridan Road Truck Route Connection in the amount of \$20,000.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

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

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		38,000				100,000	138,000
Total		38,000				100,000	138,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		18,000				100,000	118,000
Grants		20,000					20,000
Total		38,000				100,000	138,000

CITY OF KENOSHA

C.I.P. Project OT-18-001
Public Works - Other
Bike and Pedestrian Path Connections

Sheridan Road Truck Route connection



Shagbark Recreational Trail



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-18-002
Project Name: Signalized Intersection Upgrades

Description: The traffic signalized intersections are aging and as redevelopment and new development occurs signals may not operate at optimal level of services.
A plan will be developed identifying signalized intersection upgrades along with any needed infrastructure improvements (i.e. conduit, turn arrows, detection loops and/or radar)

Location: City Wide

Justification: The infrastructure of the City's signalized intersections is aged and shows signs of deterioration. Today's technology will also be implemented to allow for easier maintenance and timing changes.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		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

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-18-003
Project Name: Strawberry Creek Subdivision Improvements

Description: Improvements within Strawberry Creek Park include

- Approximately 35,000 SF of sidewalk installation
- 25 parkway trees
- Approximately 30 street lights within the eastern portion of the development.

Location: 72nd Street, 142nd Avenue, 141st Avenue, 67th Street and 66th Place

Justification: With the bankruptcy of the Strawberry Creek of Kenosha, LLC some of the required work of the subdivision was left uncompleted. With the increase interest in building in this area these requirements have become a need.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

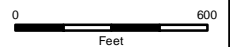
Change in Annual Operating Costs: Additional \$500 - maintenance and electrical charges

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction			50,000	300,000			350,000
Contracted Design/Engineering			30,000				30,000
Total			80,000	300,000			380,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			80,000	300,000			380,000
Total			80,000	300,000			380,000

CITY OF KENOSHA

C.I.P. Project OT-18-003
Public Works - Other
Strawberry Creek Subdivision Improvements



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-18-004
Project Name: Washington Road Connection

Description: The project would install an off-street bike path in the north central part of the City. The path would utilize an abandoned railroad right-of-way to connect 35th Street to Washington Road then utilize the City owned property from Washington Road south to 45th Street.
In 2017, City Administration authorized Engineering to pursue a CMAQ grant for this work.
If the grant is not awarded this project will not be constructed.

Location: Washington Road: 35th Street to 45th Street

Justification: The proposed bridge and additional trail will link the City to the County's regional trail to the north that runs into Racine County. The south end the project would connect to the Edward Bain School of Language and Art.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current construction bids.

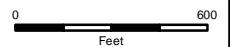
Change in Annual Operating Costs: Additional \$1,000 - maintenance

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering			160,000	160,000			320,000
Construction Management					160,000		160,000
Construction					1,055,000		1,055,000
Total			160,000	160,000	1,215,000		1,535,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			32,000	32,000	371,000		435,000
Grants			128,000	128,000	844,000		1,100,000
Total			160,000	160,000	1,215,000		1,535,000

CITY OF KENOSHA

C.I.P. Project OT-18-004
Public Works - Other
Washington Road Connection



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-18-005
Project Name: Fuel Island Containment

Description: These improvements would include installation of a secondary containment system, upgrading the dispensers, upgrading the control software and adding Diesel Exhaust Fluid (DEF) dispenser.

Location: DPW Fleet Fuel Station

Justification: Wisconsin Act 32 of the 2011 Assembly Bill 40 requires secondary containment to be installed on all fuel dispensers by Dec 19, 2019. This regulations deadline has been extended from 2013 to 2019 hence the delay in installation. Design plans and specifications have been completed for this work.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$490,000; Source: Clark Dietz

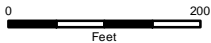
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction			450,000				450,000
Construction Management			40,000				40,000
Total			490,000				490,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			490,000				490,000
Total			490,000				490,000

CITY OF KENOSHA

C.I.P. Project OT-18-005
Public Works - Other
Fuel Island Containment



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-18-006
Project Name: Light Pole and Traffic Signal Painting

Description: Sheridan Road has approximately 48 decorative light poles and 3 traffic signals that will remain untouched during both the north and south Sheridan Road projects by WisDOT. To complete the roadway so that all sections are consistent with the black color, these light poles will be treated and painted.

Location: Sheridan Road between 49th Street and 61st Street

Justification: All other light poles and traffic signals will be upgraded during WisDOT projects that will be completed in the 2020-2021 time frame.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

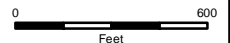
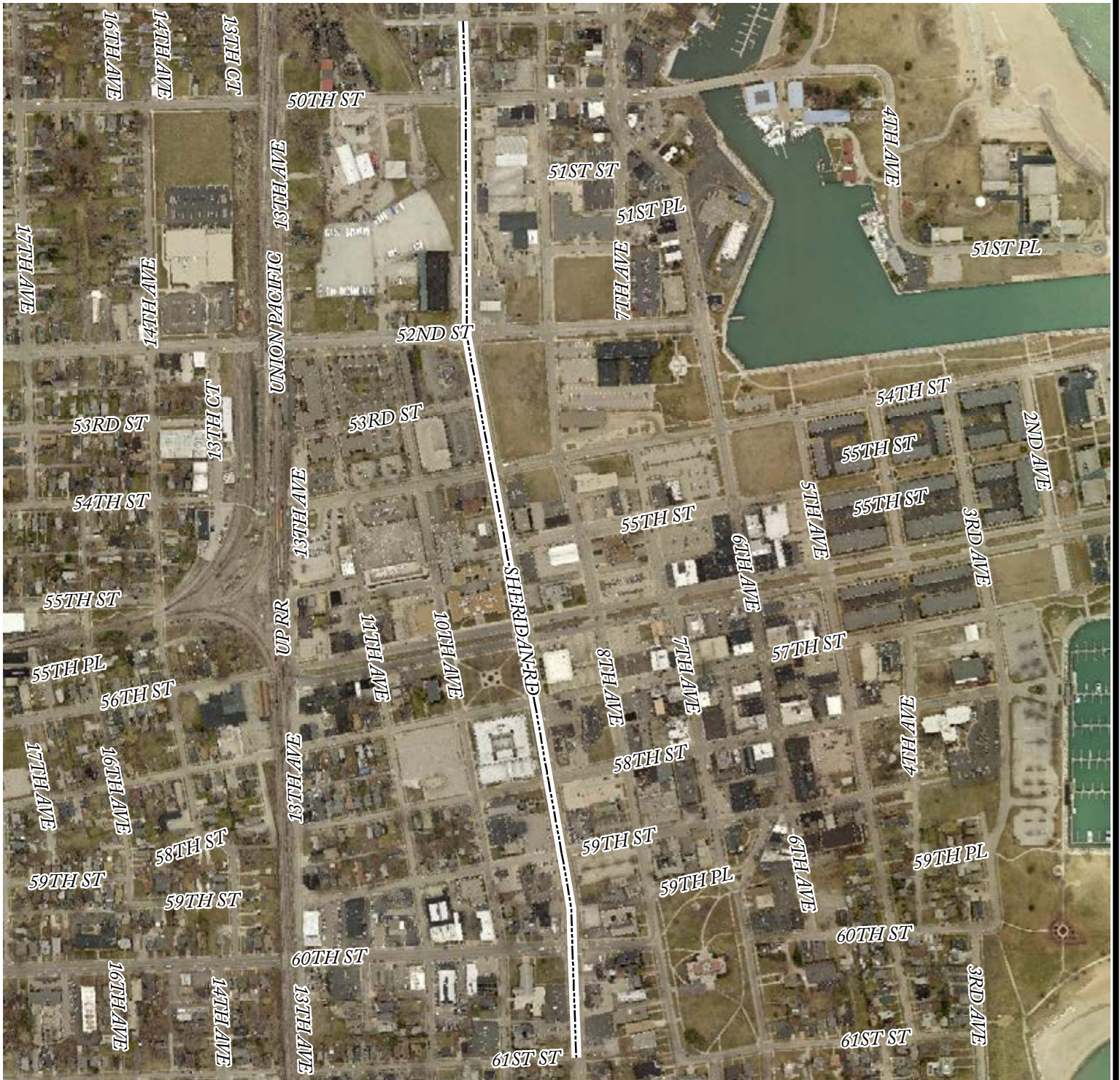
Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction						35,000	35,000
Total						35,000	35,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP						35,000	35,000
Total						35,000	35,000

CITY OF KENOSHA
C.I.P. Project OT-18-006
Public Works - Other
Light Pole and Traffic Signal Painting



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CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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PK-93-004	Reforestation/Tree & Stump Removal	300,000	550,000	400,000	350,000	350,000	350,000	2,200,000
	Tree Reforestation	50,000	50,000	150,000	150,000	150,000	150,000	544,000
	Tree/Stump Removal	250,000	500,000	250,000	200,000	200,000	200,000	1,650,000
	Design/Engineering		6,000					6,000
		300,000	525,000	400,000	350,000	350,000	350,000	2,175,000
	Outside Funds		25,000					25,000
PK-96-001	Equipment		150,000	253,500	90,000	42,000	93,000	628,500
			149,500	251,750	89,500	41,750	92,500	625,000
			500	1,750	500	250	500	3,500
	Trade In Value							
PK-03-001	Park Renovations - Various Parks	30,000	47,000	30,000	30,000	30,000	30,000	167,000
	Construction	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	Sidewalks/Landscaping	20,000	10,000	20,000	20,000	20,000	20,000	90,000
	Fencing		27,000					27,000
		30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Impact Fees		17,000					17,000
PK-15-001	Engineering Division - Design	52,530	150,000	171,870	223,000	321,300	320,000	1,186,170
	Design/Engineering	52,530	150,000	171,870	223,000	321,300	320,000	1,186,170
		52,530	150,000	171,870	223,000	321,300	320,000	1,186,170

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PK-16-001	Westside Dogpark	25,000						
	Construction	25,000						
PK-17-001	Bullamore Park Playground Equipment	25,000						
	Equipment	25,000						
PK-17-002	Simmons Field	100,000	150,000	520,000	600,000			1,270,000
	Construction	100,000	150,000	520,000	600,000			1,270,000
PK-18-001	Tennis Court Rehabilitation		10,000					10,000
	Construction		10,000					10,000
PK-18-002	Lightning Detection Alarm Systems		24,000	24,000	24,000	24,000	24,000	96,000
	Equipment		24,000	24,000	24,000	24,000	24,000	96,000
			24,000	24,000	24,000	24,000	24,000	96,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PK-18-003	Petzke Park		50,000					50,000
	Contracted Design/Engineering		10,000					10,000
	Construction		40,000					40,000
	Impact Fees		50,000					50,000
PK-18-004	Nedwesi Park Lighting		60,000					60,000
	Contracted Design/Engineering		10,000					10,000
	Lighting		50,000					50,000
	Impact Fees		60,000					60,000
PK-18-005	Simmons Island Park Improvements	159,488	250,000	400,000				650,000
	Construction	159,488	250,000	400,000				650,000
	CIP	159,488		400,000				400,000
	Other		250,000					250,000
PK-18-006	Southport Beachhouse Improvements		383,000	360,000	32,500	133,600	100,800	1,009,900
	Architectural/Engineering		56,500	55,800	32,500	20,600	16,800	182,200
	Construction		326,500	304,200		113,000	84,000	827,700
	CIP		383,000	360,000	32,500	133,600	100,800	1,009,900

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PK-18-007	Lincoln Park Improvements						65,000	65,000
	Contracted Design/Engineering						10,000	10,000
	Construction						55,000	55,000
							65,000	65,000
	Gross Funds	692,018	1,824,000	2,309,370	1,399,500	900,900	958,800	7,392,570
	Outside Funds		(402,500)	(271,750)	(500)	(250)	(500)	(675,500)
	Net CIP Funds	692,018	1,421,500	2,037,620	1,399,000	900,650	958,300	6,717,070

**2018-2022
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.
Park staff will be focusing on tree removals with in parks.
Currently there are approximately 25,700 parkway trees in the City.

Location: Parkways city-wide

Justification: Quality of life improvement which enhances the environment.
City Ordinance requirement.
EAB is within the City and is in need of continual action. It is projected that by the end of year 2017 it is estimated that there are approximately 1,829 ash trees in poor health within lawn park areas that will need to be removed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$31 per inch diameter plus restoration (2017 contract price)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Tree Reforestation	50,000	44,000	50,000	150,000	150,000	150,000	544,000
Tree/Stump Removal	250,000	500,000	500,000	250,000	200,000	200,000	1,650,000
Design/Engineering		6,000					6,000
Total	300,000	550,000	550,000	400,000	350,000	350,000	2,200,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	300,000	525,000	550,000	400,000	350,000	350,000	2,175,000
Outside Funds		25,000					25,000
Total	300,000	550,000	550,000	400,000	350,000	350,000	2,200,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Purchase replacement medium area mowers to replace existing units (#2481 and #2482).

Location: City-Wide (Park Division)

Justification: The current units are 12 and 14 years old with extremely high annual maintenance and operating costs. The current units have over 5,000 operating hours on them.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$90,000; Source: Reinders

Change in Annual Operating Costs: Reduction -\$2,500 - Fuel and Maintenance

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment				90,000		93,000	183,000
Total				90,000		93,000	183,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				89,500		92,500	182,000
Trade In Value				500		500	1,000
Total				90,000		93,000	183,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Diesel-powered, 16 foot wide outboard, forward rotary cutting decks hydrostatic four wheel drive lawn mower.

Location: City-Wide Service (Park Division)

Justification: The current unit is 16 years old with over 5,000 hours and extremely high annual maintenance costs.
The addition of approximately 100 acres of grass to maintain (former Chrysler site) over the next 2 years.
Machines of this size are capable of mowing approximately 2-3 acres per hour, finished out.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$120,000; Source: Fleet Maintenance Division

Change in Annual Operating Costs: Additional \$500 - Gas and routine maintenance

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		120,000					120,000
Total		120,000					120,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		119,500					119,500
Trade In Value		500					500
Total		120,000					120,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Purchase replacement small area mowers to replace existing units (#2022 and #2412).

Location: City-Wide (Park Division)

Justification: The current units are 19 and 27 years old with extremely high annual maintenance and operating costs. The current units have over 5,000 operating hours on them.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$40,000; Source: Reinders

Change in Annual Operating Costs: Reduction -\$2,000 - Fuel and Maintenance

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			40,000		42,000		82,000
Total			40,000		42,000		82,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			39,750		41,750		81,500
Trade In Value			250		250		500
Total			40,000		42,000		82,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Municipal Utility Tractor

Description: Purchase a municipal utility tractor with attachments to replace existing unit (#3122).

Location: Park Division

Justification: The current unit has over 3,000 hours and extremely high annual maintenance costs. The current unit is over 7 years old with a life expectancy in the municipal market of 6 years. This unit is used on a daily basis for lawn mowing, grounds maintenance, construction and snow removal.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$68,500; Source: Hwy C Service - Fleet Maintenance Division

Change in Annual Operating Costs: Reduction -\$3,000 - Decrease in maintenance costs.

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			68,500				68,500
Total			68,500				68,500

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			67,500				67,500
Trade In Value			1,000				1,000
Total			68,500				68,500

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Showmobile

Description: Purchase a replacement showmobile (#900).

Location: City Wide Services

Justification: The current unit is a 1963 showmobile.
The unit is in need of constant repairs.
Parts availability for the unit is very limited, most parts have to have custom fabrication.
Use of the current unit has increased significantly over the past 2 years with all of the special events.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$145,000; Source: Wenger Corporation

Change in Annual Operating Costs: Reduction -\$1,000 - Decrease in maintenance.

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			145,000				145,000
Total			145,000				145,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			144,500				144,500
Trade In Value			500				500
Total			145,000				145,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Medium Duty Equipment Trailer

Description: Purchase 5000 lb to 7500 lb equipment trailers for transporting mowers (#2013, #2020, #2864, #2865).

Location: Park Division

Justification: The current units have been removed from service due to safety issues. 2 of the units have cracked frame rails and the other 2 units have major rust of structural components. All 4 of these units will not pass an inspection, even if repaired.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000; Source: Fleet Maintenance Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		30,000					30,000
Total		30,000					30,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		30,000					30,000
Total		30,000					30,000

**2018-2022
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.
 In 2018 Simmons, Kennedy, Pennoyer and Vale Cemetery installation of split rail fencing.

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: Public Works Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Sidewalks/Landscaping	20,000	10,000	20,000	20,000	20,000	20,000	90,000
Fencing		27,000					27,000
Total	30,000	47,000	30,000	30,000	30,000	30,000	167,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Impact Fees		17,000					17,000
Total	30,000	47,000	30,000	30,000	30,000	30,000	167,000

**2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering	52,530	150,000	171,870	223,000	321,300	320,000	1,186,170
Total	52,530	150,000	171,870	223,000	321,300	320,000	1,186,170

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	52,530	150,000	171,870	223,000	321,300	320,000	1,186,170
Total	52,530	150,000	171,870	223,000	321,300	320,000	1,186,170

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-17-002
Project Name: Simmons Field

Description: Improvements to include drainage, restrooms and stadium lighting.

Location: Simmons Athletic Field

Justification: Drainage needs to be improved. Additional restrooms will provide patrons with better access.
Lighting improvements will address the substandard lighting in parts of the stadium.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Northwoods League Consultant and Engineering Review

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	100,000	150,000	520,000	600,000			1,270,000
Total	100,000	150,000	520,000	600,000			1,270,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	100,000	150,000	250,000	600,000			1,000,000
Other			270,000				270,000
Total	100,000	150,000	520,000	600,000			1,270,000

CITY OF KENOSHA

C.I.P. Project PK-17-002

Public Works - Parks

Simmons Field



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-18-001
Project Name: Tennis Court Rehabilitation

Description: This improvement is part of an annual program to rehabilitate the City's tennis courts. Project also calls for the addition and replacement of lighting, fencing, poles, nets and landscaping.
 The tennis court improvements will be completed at Gangler Park.

Location: Various

Justification: Tennis court resurfacing to allow for continued play.

Comprehensive Plan/Report

Name: System Inventory of Needs

Date: 10/00

Estimate/Source: Estimated construction pricing

Change in Annual Operating Costs: Additional \$5,000 - - Reduced crackfilling and repair costs.

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		10,000					10,000
Total		10,000					10,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		10,000					10,000
Total		10,000					10,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-18-002
Project Name: Lightning Detection Alarm Systems

Description: Installation of Lightning Detection Alarm systems that monitor for lightning and send an alarm if lightning is detected within a 2 mile radius and the sound can be heard within a 700 yard radius.

- 2018: Washington, Anderson
- 2019: Petzke, Lakefront Water Feature
- 2020: Roosevelt, Kenosha Sports Complex
- 2021: Old Little League, Nash

Location: Various parks within the city

Justification: Installation of these systems would focus on wide open areas and splashpads/pools. The systems would be added at

- Anderson Park (soccer, pool, skateboard, Ameche)
- Kenosha Sports Complex, Old Little League, Nash
- Petzke (Dream Playground, Lacrosse, soccer)
- Roosevelt (splashpad)
- Lakefront Water Feature (splashpad)
- Washington (Golf Course, Pool)

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Thor Guard estimate for installation and equipment

Change in Annual Operating Costs: Additional \$400 - electrical charges

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		24,000	24,000	24,000	24,000		96,000
Total		24,000	24,000	24,000	24,000		96,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		24,000	24,000	24,000	24,000		96,000
Total		24,000	24,000	24,000	24,000		96,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-18-003
Project Name: Petzke Park

Description: Installation of Park Lighting around the existing playground

Location: Petzke Park; 1700 29th Street

Justification: Improvements of lighting around the playground will reduce vandalism while also providing lighting for the security cameras.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Estimate based on available funding from outside source(s).

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering		10,000					10,000
Construction		40,000					40,000
Total		50,000					50,000

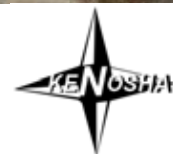
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Impact Fees		50,000					50,000
Total		50,000					50,000

CITY OF KENOSHA

C.I.P. Project PK-18-003

Public Works - Parks

Petzke Park



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-18-004
Project Name: Nedweski Park Lighting

Description: Improvements are planned for Nedweski Park to add lighting to the Park.

Location: 1613 43rd Street

Justification: Lighting improvements to this area may reduce vandalism that has been experienced over the last few years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$60,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Additional \$1,000 - Increase lighting electrical

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering		10,000					10,000
Lighting		50,000					50,000
Total		60,000					60,000

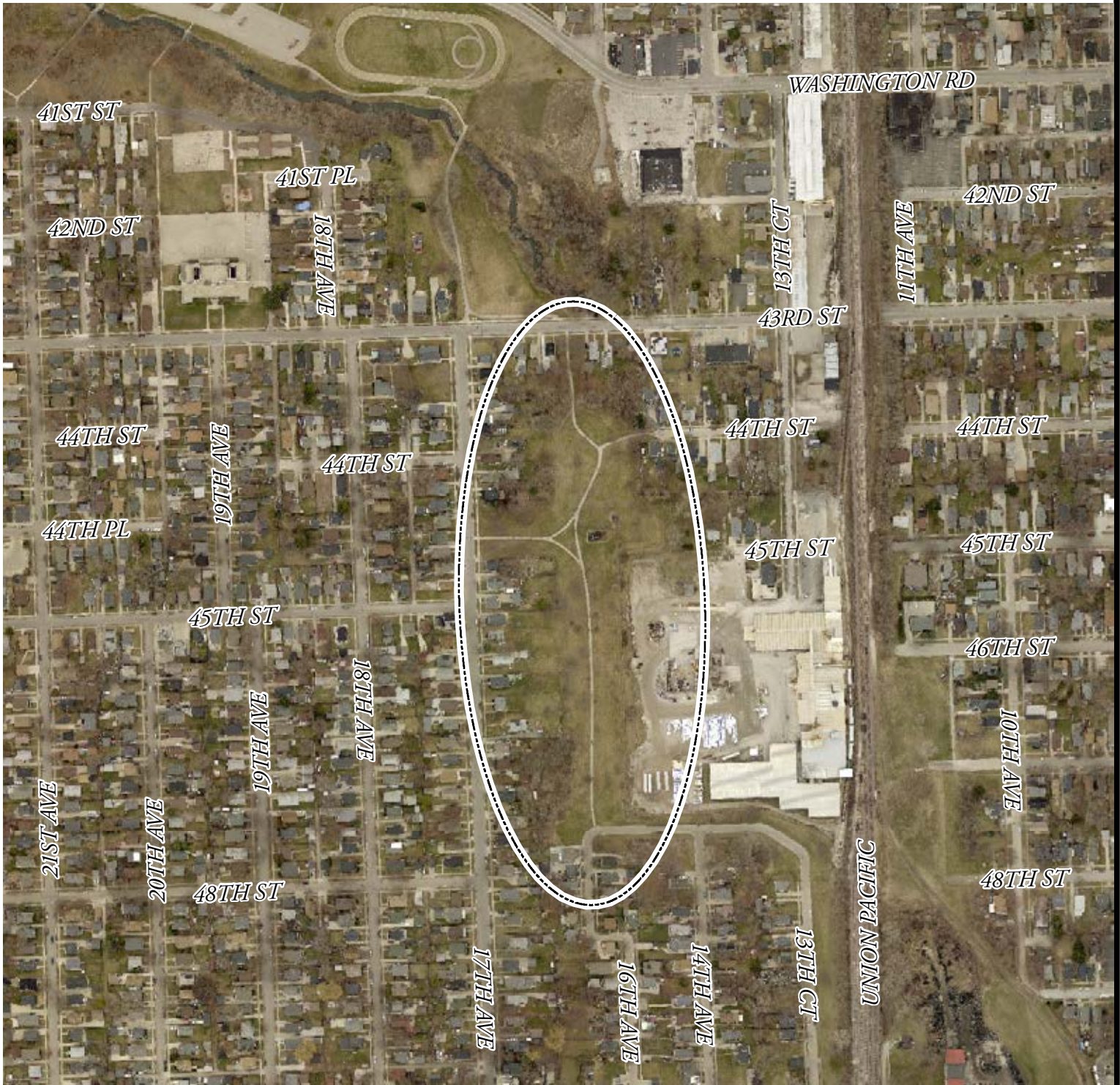
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Impact Fees		60,000					60,000
Total		60,000					60,000

CITY OF KENOSHA

C.I.P. Project PK-18-004

Public Works - Parks

Nedweski Park Lighting



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-18-005
Project Name: Simmons Island Park Improvements

Description: Improvements are planned for Simmons Bathhouse exterior/interior and parking lot and storm water improvements to improve, maintain and utilization of portions of the historic bathhouse.

Location: 5001 4th Avenue

Justification: Improvements to the Bathhouse would include, but are not limited to, parking lot grading and lighting (stormwater quality funded through SWU), interior restroom remodeling, electrical upgrades, exterior window and door repairs and installation of the grant awarded playground.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Construction Estimates based on Historical Costs for similar projects

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	159,488	250,000	400,000				650,000
Total	159,488	250,000	400,000				650,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	159,488		400,000				400,000
Other		250,000					250,000
Total	159,488	250,000	400,000				650,000

CITY OF KENOSHA

C.I.P. Project PK-18-005

Public Works - Parks

Simmons Island Park Improvements



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-18-006
Project Name: Southport Beachhouse Improvements

Description: The Southport Beachhouse is a historic structure within the City of Kenosha which was determined to need extensive renovation work to keep the building functional for its current uses.

Location: 7501 2nd Ave

Justification: An extensive Structural Assessment was completed by Graef on the structural condition of the building in 2017. The report has prioritized the work that should be completed to the building to keep its functionality.

Comprehensive Plan/Report

Name: Southport Beachhouse Structural Assessment

Date: 10/17

Estimate/Source: Graef Structural Assessment Report priorities

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Architectural/Engineering		56,500	55,800	32,500	20,600	16,800	182,200
Construction		326,500	304,200		113,000	84,000	827,700
Total		383,000	360,000	32,500	133,600	100,800	1,009,900

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		383,000	360,000	32,500	133,600	100,800	1,009,900
Total		383,000	360,000	32,500	133,600	100,800	1,009,900

CITY OF KENOSHA

C.I.P. Project PK-18-006
Public Works - Parks
Southport Beach House Improvements



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-18-007
Project Name: Lincoln Park Improvements

Description: The improvements include adding lights to the historic bridge over the lagoon to reduce vandalism and provide more lighting to this are of the park

Location: 6900 18th Avenue

Justification: Adding lights to the historic bridge will bring more lighting to this area of the park to reduce vandalism.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering						10,000	10,000
Construction						55,000	55,000
Total						65,000	65,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP						65,000	65,000
Total						65,000	65,000

CITY OF KENOSHA

C.I.P. Project PK-18-007
Public Works - Parks
Lincoln Park Improvements



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CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
RA-95-001	General Acquisition	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Planned Acquisition	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	CIP	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Gross Funds	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Outside Funds							
	Net CIP Funds	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000

**2018-2022
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 Designated 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: \$330,000; Source: Capital costs are determined at the time projects are identified.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Planned Acquisition	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
Total	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TRANSIT

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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TR-93-010	Bus Replacement	1,470,000	1,820,000	900,000	920,000	900,000	5,890,000
	New Buses	1,350,000	1,800,000	900,000	900,000	900,000	5,850,000
	Used Buses	20,000	20,000		20,000		40,000
	Rubber Wheeled Trolley	100,000					
		390,000	380,000	180,000	200,000	180,000	1,210,000
		1,080,000	1,440,000	720,000	720,000	720,000	4,680,000
TR-96-001	Equipment		105,000				105,000
	Vehicles		105,000				105,000
			21,000				21,000
			84,000				84,000
TR-17-001	Column Lifts	31,150					
	Lifts Equipment	31,150					
		31,150					
TR-17-002	Railcar Wheelchair Access System	30,000					
	Wheelchair Lift Equipment	30,000					
		30,000					

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TR-17-003	Snow V Blade	5,000						
	Equipment	5,000						
TR-18-001								
	CIP	5,000						
	Television Displays		3,000					3,000
	Equipment		3,000					3,000
	Federal		3,000					3,000
TR-18-002	Wayfinding: Parking Lots		6,000					6,000
	Signage		6,000					6,000
	Outside Funds		6,000					6,000
TR-18-003	Wayfinding: On Street-Transit-Streetcar-Trolley		10,000	1,500	1,500	1,500	1,500	16,000
	Signage		10,000	1,500	1,500	1,500	1,500	16,000
	Federal		10,000	1,500	1,500	1,500	1,500	16,000
TR-18-004	Downtown Surface Parking Lots		25,000	25,000	15,000	10,000	10,000	85,000
	Parking Lot Improvements		25,000	25,000	15,000	10,000	10,000	85,000
	CIP		25,000	25,000	15,000	10,000	10,000	85,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TR-18-005	Marketing and Advertising		50,000	50,000				100,000
	Marketing		50,000	50,000				100,000
	Federal		50,000	50,000				100,000
TR-18-006	Elevator Replacement		150,000					150,000
	Elevator		150,000					150,000
			30,000					30,000
			120,000					120,000
	Gross Funds	1,536,150	1,699,000	1,896,500	916,500	931,500	911,500	6,355,000
	Outside Funds	(1,080,000)	(1,353,000)	(1,491,500)	(721,500)	(721,500)	(721,500)	(5,009,000)
	Net CIP Funds	456,150	346,000	405,000	195,000	210,000	190,000	1,346,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-93-010
Project Name: Bus Replacement

Description: Replace old buses that have passed its useful life of 12 years and above.

Location: Kenosha Transit Garage

Justification: The normal replacement cycle for buses is usually 12 years or 500,000 miles of use. At the present time, we will have numerous buses exceed this life cycle.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,350,000 (2018); Source: Transit Staff

Change in Annual Operating Costs: Neutral - No change in operating costs.

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
New Buses	1,350,000	1,350,000	1,800,000	900,000	900,000	900,000	5,850,000
Used Buses	20,000		20,000		20,000		40,000
Rubber Wheeled Trolley	100,000						
Total	1,470,000	1,350,000	1,820,000	900,000	920,000	900,000	5,890,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	390,000	270,000	380,000	180,000	200,000	180,000	1,210,000
Federal	1,080,000	1,080,000	1,440,000	720,000	720,000	720,000	4,680,000
Total	1,470,000	1,350,000	1,820,000	900,000	920,000	900,000	5,890,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-96-001
Project Name: Vehicle Replacement #2402
Description: Purchase passenger van
Location: City-Wide
Justification: Replace old 1996 GMC truck that has passed its useful life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$35,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Vehicle		35,000					35,000
Total		35,000					35,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		7,000					7,000
Federal		28,000					28,000
Total		35,000					35,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-96-001
Project Name: Vehicle Replacement #2297
Description: Purchase pick-up truck
Location: Kenosha Area Transit
Justification: Replace old 1996 GMC van that has passed its useful life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$35,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Vehicle		35,000					35,000
Total		35,000					35,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		7,000					7,000
Federal		28,000					28,000
Total		35,000					35,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-96-001
Project Name: Vehicle Replacement #1667
Description: Purchase pick-up truck.
Location: Kenosha Area Transit
Justification: Replace old 1986 GMC van that has passed its useful life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$35,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Vehicle		35,000					35,000
Total		35,000					35,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		7,000					7,000
Federal		28,000					28,000
Total		35,000					35,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-18-001
Project Name: Television Displays

Description: Two (2) 65 inch HD Televisions to display Transit activities related to buses, streetcars, trolley and other pertinent information.

Location: Downtown Bus Hub - Northside Bus Yard Station

Justification: Display information that Transit customers need regarding bus arrival, routes, delays and transit news.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$3,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Television Display		3,000					3,000
Total		3,000					3,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Federal		3,000					3,000
Total		3,000					3,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-18-002
Project Name: Wayfinding: Parking Lots
Description: New signs for downtown parking lots to also include new City logo.
Location: Downtown Parking Lots
Justification: Customer service, economic development, enforcement and improved quality of life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$6,000; Source: Tapco

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Signage		6,000					6,000
Total		6,000					6,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Outside Funds		6,000					6,000
Total		6,000					6,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-18-003
Project Name: Wayfinding: On Street-Transit-Streetcar-Trolley
Description: New signs for Kenosha Transit, Electric Streetcars and Trolley
Location: City Wide
Justification: Customer service, economic development, enforcement and improved quality of life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$16,000; Source: Tapco

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Signage		10,000	1,500	1,500	1,500	1,500	16,000
Total		10,000	1,500	1,500	1,500	1,500	16,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Federal		10,000	1,500	1,500	1,500	1,500	16,000
Total		10,000	1,500	1,500	1,500	1,500	16,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-18-004
Project Name: Downtown Surface Parking Lots
Description: Resurface, stripe and improve drainage if needed and update.
Location: Parking lots in Downtown
Justification: Safety, potholes and economic development

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000 (2018); Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Parking Lot Improvements		25,000	25,000	15,000	10,000	10,000	85,000
Total		25,000	25,000	15,000	10,000	10,000	85,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		25,000	25,000	15,000	10,000	10,000	85,000
Total		25,000	25,000	15,000	10,000	10,000	85,000

CITY OF KENOSHA

C.I.P. Project TR-18-004
Transit
Downtown Surface Parking Lots



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-18-005
Project Name: Marketing and Advertising
Description: Market and advertise Kenosha Area Transit services – Transit, Streetcars and Trolley
Location: Kenosha Area Transit
Justification: Customer service, increase ridership, economic development and improved quality of life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$100,000; Source: Staff Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Marketing		50,000	50,000				100,000
Total		50,000	50,000				100,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Federal		50,000	50,000				100,000
Total		50,000	50,000				100,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-18-006
Project Name: Elevator Replacement

Description: Replace elevator with commercial elevator that will stand public use and climate.

Location: Metra Train Station

Justification: Breakdown often due to exposure to weather.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$150,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Elevator		150,000					150,000
Total		150,000					150,000

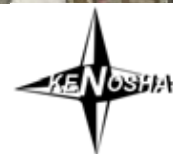
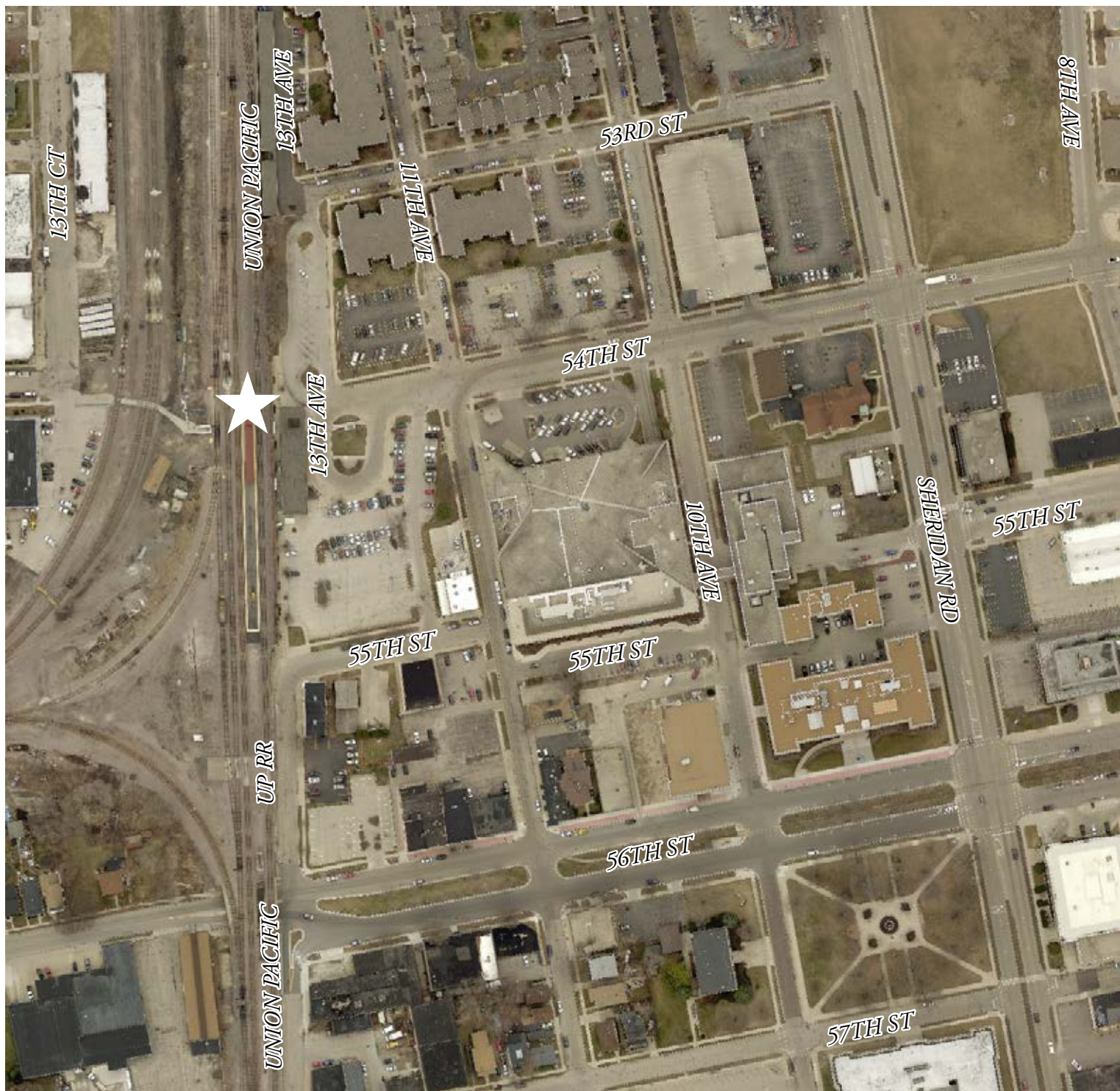
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		30,000					30,000
Federal		120,000					120,000
Total		150,000					150,000

CITY OF KENOSHA

C.I.P. Project TR-18-006

Transit

Elevator Replacement



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CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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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
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
265,000	139,000	265,000	518,000	163,000	1,350,000
262,500	137,500	262,500	512,000	160,500	1,335,000
2,500	1,500	2,500	6,000	2,500	15,000
160,000	160,000	160,000	160,000	180,000	820,000
160,000	160,000	160,000	160,000	180,000	820,000
160,000	160,000	160,000	160,000	180,000	820,000
20,000					20,000
20,000					20,000
20,000					20,000

SW-93-005	Curb Gutter and Conveyance	80,000
	Construction	80,000
	Storm Water	80,000
SW-95-001	Storm Sewers/Inlet Lead	200,000
	Construction	200,000
	Storm Water	200,000
SW-96-001	Equipment	61,000
	Storm Water	60,500
	Trade In Value	500
SW-11-003	Detention Basin Dredging	180,000
	Contracted Design/Engineering	20,000
	Construction	160,000
	Storm Water	180,000
SW-11-004	Multi-Plate Storm Sewer	
	Contracted Design/Engineering	
	Storm Water	

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
SW-13-004	22nd Avenue Storm Sewer with Road Reconstruction	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
	Construction	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
	Storm Water	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
SW-13-007	60th Street: 38th Avenue to 60th Avenue	35,000	225,000					450,000
	Contracted Design/Engineering	35,000	225,000					450,000
	Construction							
	Storm Water	35,000	225,000					450,000
SW-14-002	Recreational Water Quality Improvements		490,000		200,000			690,000
	Design/Engineering		40,000					40,000
	Construction		450,000		200,000			650,000
	Storm Water		215,000		100,000			315,000
	Grants		275,000		100,000			375,000
SW-15-001	Engineering Division - Design	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000
	Design/Engineering	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000
	Storm Water	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
SW-15-004	Shoreline Revetment				1,525,000	1,725,000	1,725,000	4,975,000
	Contracted Design/Engineering				25,000	25,000	25,000	75,000
	Construction				1,500,000	1,700,000	1,700,000	4,900,000
	Storm Water							
SW-16-001	6th Avenue/6th Avenue A-59th Place to 54th Street	80,000						
	Construction	80,000						
	Storm Water				1,525,000	1,725,000	1,725,000	4,975,000
SW-16-002	GPS Asset Management System	12,500						
	Equipment	12,500						
	Storm Water							
SW-17-001	Strawberry Creek Floodplain Modification	40,000						
	Contracted Design/Engineering	40,000						
	Storm Water	40,000						

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
	Gross Funds	1,657,090	2,760,000	3,565,000	4,105,000	4,438,000	4,313,000	19,181,000
	Outside Funds	(500)	(277,500)	(1,500)	(102,500)	(6,000)	(2,500)	(390,000)
	Net Storm Water Funds	1,656,590	2,482,500	3,563,500	4,002,500	4,432,000	4,310,500	18,791,000

**2018-2022
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: \$80,000; Source: Current bid pricing

Change in Annual Operating Costs: Neutral - Recurring Expense

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	80,000	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	80,000	400,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	80,000	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	80,000	400,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-95-001
Project Name: Storm Sewers/Inlet Lead

Description: Storm Sewer improvements in conjunction with street upgrades, prior to paving, minor extensions to provide connection point for development or sump pump, construction of storm sewers in areas needing additional conveyance, replacement of aged and deteriorated corrugated metal pipe or to replace failed storm sewer and/or appurtenances.

Location: Various

Justification: Avoid damage to new streets and repaved streets, and protect existing improvements/development, or abutting properties.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Cost Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	200,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	200,000	225,000	225,000	225,000	225,000	225,000	1,125,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	200,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	200,000	225,000	225,000	225,000	225,000	225,000	1,125,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Front End Loader

Description: Purchase a rubber tire articulated Front End Loader with attachments.

Location: Storm Water utility

Justification: The current units #2344, #2282 and #2300 will be approximately 20 to 25 years old at the time of replacement and well beyond their useful service lives.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$265,000; Source: Brooks Tractor

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

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment		265,000		265,000	275,000		805,000
Total		265,000		265,000	275,000		805,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		262,500		262,500	272,500		797,500
Trade In Value		2,500		2,500	2,500		7,500
Total		265,000		265,000	275,000		805,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Brush Chipper

Description: Purchase replacement brush chipper to replace existing unit (#2324)

Location: Storm Water Utility

Justification: The current unit is 21 years old with extremely high annual maintenance and operating costs. The current unit has over 3,500 operating hours.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$59,000; Source: Vermeer Wisconsin

Change in Annual Operating Costs: Reduction -\$1,500 - Decreased maintenance and operating costs.

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			59,000				59,000
Total			59,000				59,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			58,500				58,500
Trade In Value			500				500
Total			59,000				59,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: One Ton Dump Truck with attachments

Description: Purchase replacement One Ton dump trucks with plow and liquid systems to replace existing units (#2000 and #2410).

Location: Storm Water Utility

Justification: The current units are 19 and 27 years old with extremely high annual maintenance and operating costs. The current units have over 110,000 miles. The overall condition of both units is poor.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$80,000; Source: Ewald Automotive - Fleet Maintenance Division

Change in Annual Operating Costs: Reduction -\$2,500 - Decreased maintenance and operating costs.

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment			80,000		83,000		163,000
Total			80,000		83,000		163,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			79,000		82,000		161,000
Trade In Value			1,000		1,000		2,000
Total			80,000		83,000		163,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Log Loading Truck

Description: Purchase replacement log loading trucks (#2340 and #2357).

Location: Storm Water Utility

Justification: The current units are 19 and 20 years old.
The current units have extremely high annual maintenance and operating costs.
The current units have over 65,000 miles.
These units are used daily in support of the arborist crews in tree removal and maintenance.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$160,000; Source: V & H Inc - Fleet Maintenance Division

Change in Annual Operating Costs: Reduction -\$3,500 - Decreased maintenance and operating costs.

Expenditures

Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Equipment					160,000	163,000	323,000
Total					160,000	163,000	323,000

Funding

Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP					157,500	160,500	318,000
Trade In Value					2,500	2,500	5,000
Total					160,000	163,000	323,000

**2018-2022
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: Pond Certification Report - Clark-Dietz

Date:

Estimate/Source: Source: Recent Construction Bids

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	20,000						
Construction	160,000	160,000	160,000	160,000	160,000	180,000	820,000
Total	180,000	160,000	160,000	160,000	160,000	180,000	820,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	180,000	160,000	160,000	160,000	160,000	180,000	820,000
Total	180,000	160,000	160,000	160,000	160,000	180,000	820,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-11-004
Project Name: Multi-Plate Storm Sewer

Description: Develop a replacement program for the multi-plate storm sewer system that runs from the outfall on 52nd Street to 13th Court, which is approximately 3,000 feet of storm sewer. This system requires an in pipe inspection in 2018.

Location: Lake Michigan, 52nd Street to 13th Court and 48th Street

Justification: The multi-plate storm sewer is nearing its expected life expectancy and a replacement program will need to be developed after the 2018 inspection.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$20,000; Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering		20,000					20,000
Total		20,000					20,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		20,000					20,000
Total		20,000					20,000

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-004
Project Name: 22nd Avenue Storm Sewer with Road Reconstruction

Description: Remove and replace existing storm sewer structures that are deteriorated.
 Construction Schedule (Design in year previous under roadway construction)

- 2018-50th Street to 60th Street
- 2019-27th Street to Washington Road
- 2020-60th Street to 75th Street
- 2021-Washington Road to 50th Street
- 2022-75th Street to 80th Street

Location: 22nd Avenue

Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Source: Public Works Engineering. Current construction bids.

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

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000

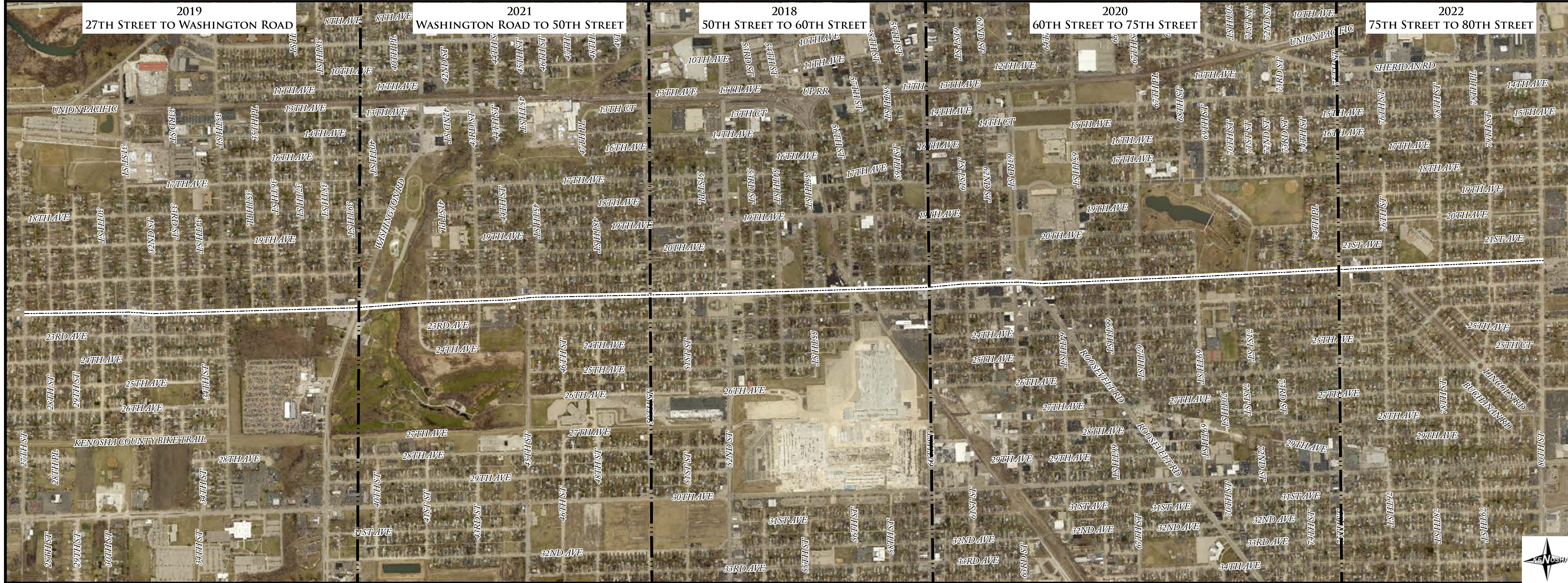
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
Total	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000

CITY OF KENOSHA

C.I.P. Project SW-13-004

Storm Water Utility

22nd Avenue Storm Sewer with Road Reconstruction



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-007
Project Name: 60th Street - 38th Avenue to 60th Avenue
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 60th Street - 38th Avenue to 60th Avenue
Justification: Avoid damage to new street and protect existing improvements and properties. Project will be constructed in phases: 39th Avenue to Pershing Boulevard and Pershing Boulevard to approximately 60th Avenue.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Preliminary engineering by Clark Dietz

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

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	35,000						
Construction		225,000	225,000				450,000
Total	35,000	225,000	225,000				450,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	35,000	225,000	225,000				450,000
Total	35,000	225,000	225,000				450,000

CITY OF KENOSHA

C.I.P. Project SW-13-007
Storm Water Utility
60th Street: 38th Avenue to 60th Avenue



**2018-2022
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

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: Miller Engineering (City of Racine) Consultant and Redbarn (City Consultant)

Change in Annual Operating Costs: Neutral - reduce beach combing but increase weed control

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering		40,000					40,000
Construction		450,000		200,000			650,000
Total		490,000		200,000			690,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		215,000		100,000			315,000
Grants		275,000		100,000			375,000
Total		490,000		200,000			690,000

CITY OF KENOSHA

C.I.P. Project SW-14-002
Storm Water Utility
Recreational Water Quality Improvements



0 500
Feet

**2018-2022
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 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000
Total	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000
Total	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-15-004
Project Name: Shoreline Revetment

Description: The shoreline along Lake Michigan is showing signs of age. The cost for these repairs are being split 50 percent with other Capital Improvement Plan funding.

Location: Alford Park to Southport Park

Justification: Shoreline evaluation in 2014. The funds allocated in 2019 will be used to on the revetment wall along 1st Avenue between 71st Street and 75th Street.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current bid pricing.
Source: Redbarn Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering				25,000	25,000	25,000	75,000
Construction				1,500,000	1,700,000	1,700,000	4,900,000
Total				1,525,000	1,725,000	1,725,000	4,975,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP				1,525,000	1,725,000	1,725,000	4,975,000
Total				1,525,000	1,725,000	1,725,000	4,975,000

CITY OF KENOSHA

C.I.P. Project SW-15-004
Storm Water Utility
Shoreline Revetment



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-17-003
Project Name: Storm Sewer Roadway Repairs

Description: As deteriorated storm sewer is replaced or other Storm Water Utility projects are constructed, any damage to the roadway and curb and gutter will be addressed.

Location: As needed city wide

Justification: Fixing the roadway in areas adjacent to the Storm Water Utility. Construction projects will improve the drainage in the area.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current construction bid process

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction	350,000	450,000	200,000	200,000	200,000	200,000	1,250,000
Total	350,000	450,000	200,000	200,000	200,000	200,000	1,250,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP	350,000	450,000	200,000	200,000	200,000	200,000	1,250,000
Total	350,000	450,000	200,000	200,000	200,000	200,000	1,250,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-18-001
Project Name: Holy Rosary Area Storm Sewer Repairs

Description: Resurfacing of the area around Holy Rosary that includes

- 43rd Street at 24th Avenue
- 41st Street - 22nd Avenue to 24th Avenue
- 24th Avenue - 43rd Street to 41st Street

Location: Area around Holy Rosary

Justification: Existing pavement is deteriorated and in need of repair.
 The Water Utility is replacing a section of the underground system in this area during 2017.

Comprehensive Plan/Report

Name:

Date:

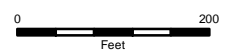
Estimate/Source: Engineering Estimate similar projects

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		145,000					145,000
Total		145,000					145,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		145,000					145,000
Total		145,000					145,000

CITY OF KENOSHA
C.I.P. Project SW-18-001
Storm Water Utility
Holy Rosary Area Storm Sewer Repairs



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-18-002
Project Name: Flood Control Management

Description: These improvements will provide stormwater management in areas that experience localized flooding.
With the tentative completion of the Stormwater Management Plan in May of 2018 additional flood control management may be required.

Location: City Wide

Justification: Parts of the City have experienced numerous flooding events over the last ten years. The Utility will be evaluating these areas and developing solutions to aid in the management of stormwater runoff as it benefits the City.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering and Ruckert Mielke Stormwater Management Plan

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Design/Engineering		200,000					200,000
Construction			2,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total		200,000	2,000,000	1,000,000	1,000,000	1,000,000	5,200,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		200,000	2,000,000	1,000,000	1,000,000	1,000,000	5,200,000
Total		200,000	2,000,000	1,000,000	1,000,000	1,000,000	5,200,000

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-18-003
Project Name: 89th Street - 30th Avenue to 39th Avenue

Description: Reconstruct 89th Street from 30th Avenue to 39th Avenue as the pavement is severely deteriorated.
 A portion of this roadway is in the Village of Pleasant Prairie and will require a cooperative agreement for the cost share for the Village's portion of the roadway.

Location: 89th Street - 30th Avenue to 39th Avenue

Justification: Pavement is deteriorated and storm sewer repairs are needed in cooperation with the roadway project.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering preliminary costs similar projects

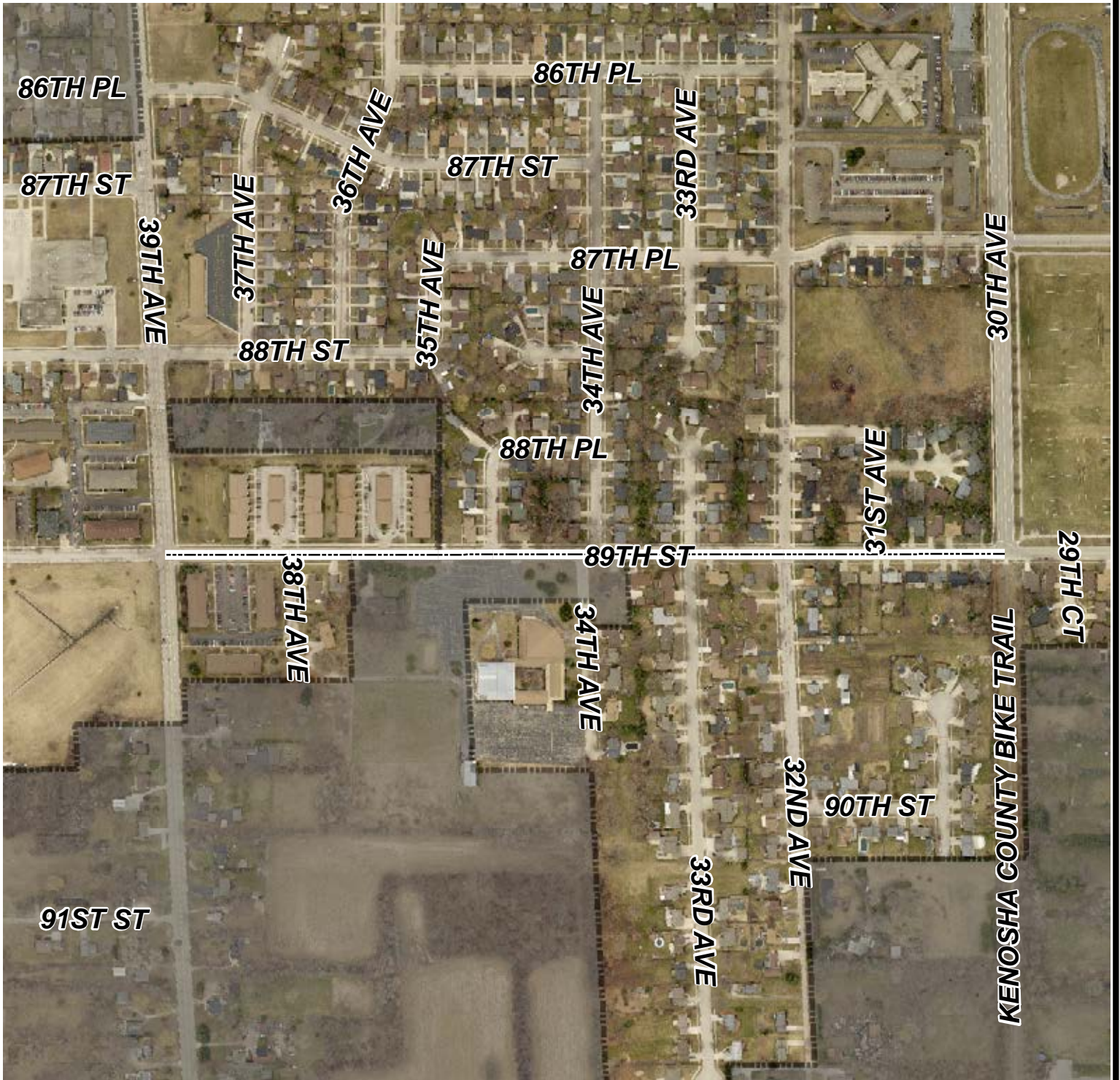
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction			136,000				136,000
Total			136,000				136,000

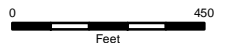
Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP			136,000				136,000
Total			136,000				136,000

CITY OF KENOSHA

C.I.P. Project SW-18-003
Storm Water Utility
89th Street - 30th Avenue to 39th Avenue



Municipal Boundary



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CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TI-17-001	22nd Avenue Reconstruction and Resurfacing	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120
	Contracted Design/Engineering	222,915	557,457	507,485	301,493	199,048	271,045	1,836,528
	Construction		3,211,863	4,037,424	5,686,074	3,467,173	2,289,058	18,691,592
	CIP		18,152	61,412	897,985	2,612,862	2,560,103	6,150,514
	TIF #19	139,988	2,052,422		91,596	1,053,359		3,197,377
	TIF #7	82,927	1,347,666	446,073	4,997,986			6,791,725
	TIF #9		351,080	4,037,424				4,388,504
TI-17-002	Site Remediation Kenosha Engine Plant	300,000	7,500,000	17,200,000				24,700,000
	Environmental Remediation/Infrastructure		7,250,000	7,250,000				14,500,000
	Contracted Design/Engineering		250,000	250,000				500,000
	Development Grant/Professional Services	300,000		9,700,000				9,700,000
				7,500,000	17,200,000			24,700,000
TI-17-003	Parking Ramp		4,500,000	4,000,000				8,500,000
	Construction		4,000,000	4,000,000				8,000,000
	Other Surface Parking Improve		500,000					500,000
				4,500,000	4,000,000			8,500,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TI-18-001	Brass Neighborhood Blight Elimination		1,500,000					1,500,000
	Acquisition/Demolition		1,500,000					1,500,000
	TIF #7		1,500,000					1,500,000
TI-18-002	Simmons Island Park		250,000					250,000
	Parking Lot Paving/Lighting		250,000					250,000
	TIF #4		250,000					250,000
TI-18-003	HarborPark and Related Lakefront Improvements	795,000	5,045,000	1,003,000				6,048,000
	Harbor/Public Improvements	795,000	5,045,000	1,003,000				6,048,000
	TIF #4		5,045,000	1,003,000				6,048,000
	Gross Funds	1,317,915	22,564,320	26,747,909	5,987,567	3,666,221	2,560,103	61,526,120
	CIP Funds		(18,152)	(61,412)	(897,985)	(2,612,862)	(2,560,103)	(6,150,514)
	TIF Funds	1,317,915	22,546,168	26,686,497	5,089,582	1,053,359		55,375,606

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**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-17-001
Project Name: 22nd Avenue Reconstruction and Resurfacing

Description: Roadway between the south city limits to 80th Street will be milled and resurfaced with asphalt pavement. Roadway between 80th Street and 18th Street will be reconstructed with concrete pavement and new curb and gutter. All work will include storm sewer repairs, hazardous sidewalk repairs, signage and pavement markings.
Construction schedule (Design in prior year)

- 2018-50th Street to 60th Street
- 2019-27th Street to Washington Road
- 2020-60th Street to 75th Street
- 2021-Washington Road to 50th Street
- 2022-75th Street to 80th Street

Location: 22nd Avenue - 18th Street to 85th Street

Justification: Existing roadway pavement is beyond its life-cycle and is badly deteriorated.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recent construction bids

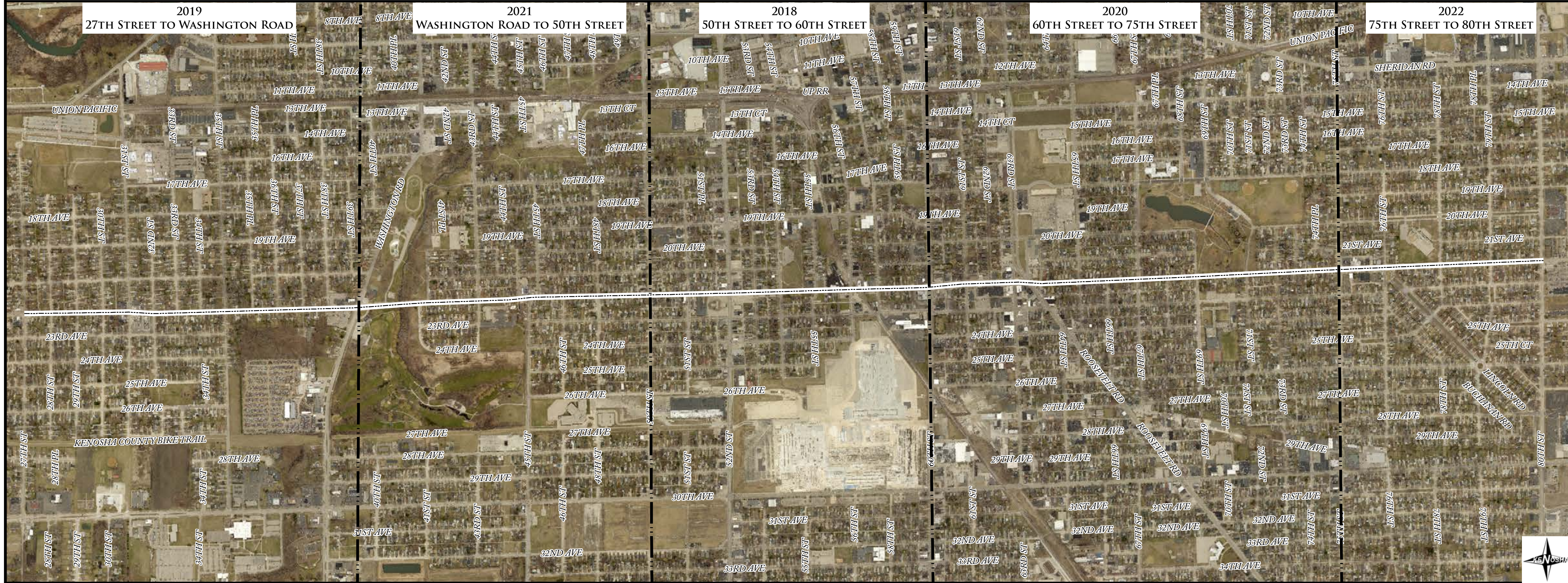
Change in Annual Operating Costs: Reduction -\$20,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Contracted Design/Engineering	222,915	557,457	507,485	301,493	199,048	271,045	1,836,528
Construction		3,211,863	4,037,424	5,686,074	3,467,173	2,289,058	18,691,592
Total	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
CIP		18,152	61,412	897,985	2,612,862	2,560,103	6,150,514
TIF #7	82,927	1,347,666	446,073	4,997,986			6,791,725
TIF #9		351,080	4,037,424				4,388,504
TIF #19	139,988	2,052,422		91,596	1,053,359		3,197,377
Total	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120

CITY OF KENOSHA

C.I.P. Project TI-17-001
Tax Increment Financing Districts
22nd Avenue Reconstruction and Resurfacing



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-17-002
Project Name: Site Remediation Kenosha Engine Plant

Description: Environmental testing, evaluation and grant matches for outside funds from Wisconsin DNR and or US EPA for funding to aid in the cleanup and infrastructure improvements. Infrastructure will include roadways, traffic control, street lighting and a future research facility.

Location: 5555 30th Avenue

Justification: Environmental testing, evaluations and cleanup of an environmentally compromised property for future redevelopment.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Environmental Remediation/Infrastructure		7,250,000	7,250,000				14,500,000
Contracted Design/Engineering		250,000	250,000				500,000
Development Grant/Professional Services	300,000		9,700,000				9,700,000
Total	300,000	7,500,000	17,200,000				24,700,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TIF #19	300,000	7,500,000	17,200,000				24,700,000
Total	300,000	7,500,000	17,200,000				24,700,000

CITY OF KENOSHA
C.I.P. Project TI-17-002
Tax Increment Financing Districts
Site Remediation - Kenosha Engine Plant



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-17-003
Project Name: Parking Ramp

Description: Construction of a parking ramp (Approximately 400 spaces to accommodate patrons in the downtown area.

Location: Downtown

Justification: Increased activity in the downtown has created a need for the City to construct a parking ramp.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$8,000,000; Estimated cost at \$20,000 per space.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Construction		4,000,000	4,000,000				8,000,000
Other Surface Parking Improve		500,000					500,000
Total		4,500,000	4,000,000				8,500,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TIF #4		4,500,000	4,000,000				8,500,000
Total		4,500,000	4,000,000				8,500,000

CITY OF KENOSHA
C.I.P. Project TI-17-003
Tax Increment Financing Districts
Parking Ramp



Feet

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-18-001
Project Name: Brass Neighborhood Blight Elimination

Description: Acquisition, demolition and remediation of blighted structures to include the former Shalom Center facility.

Location: Brass Neighborhood/TID #7 Area

Justification: Removal of blighted properties to improve the quality of life in the neighborhood.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

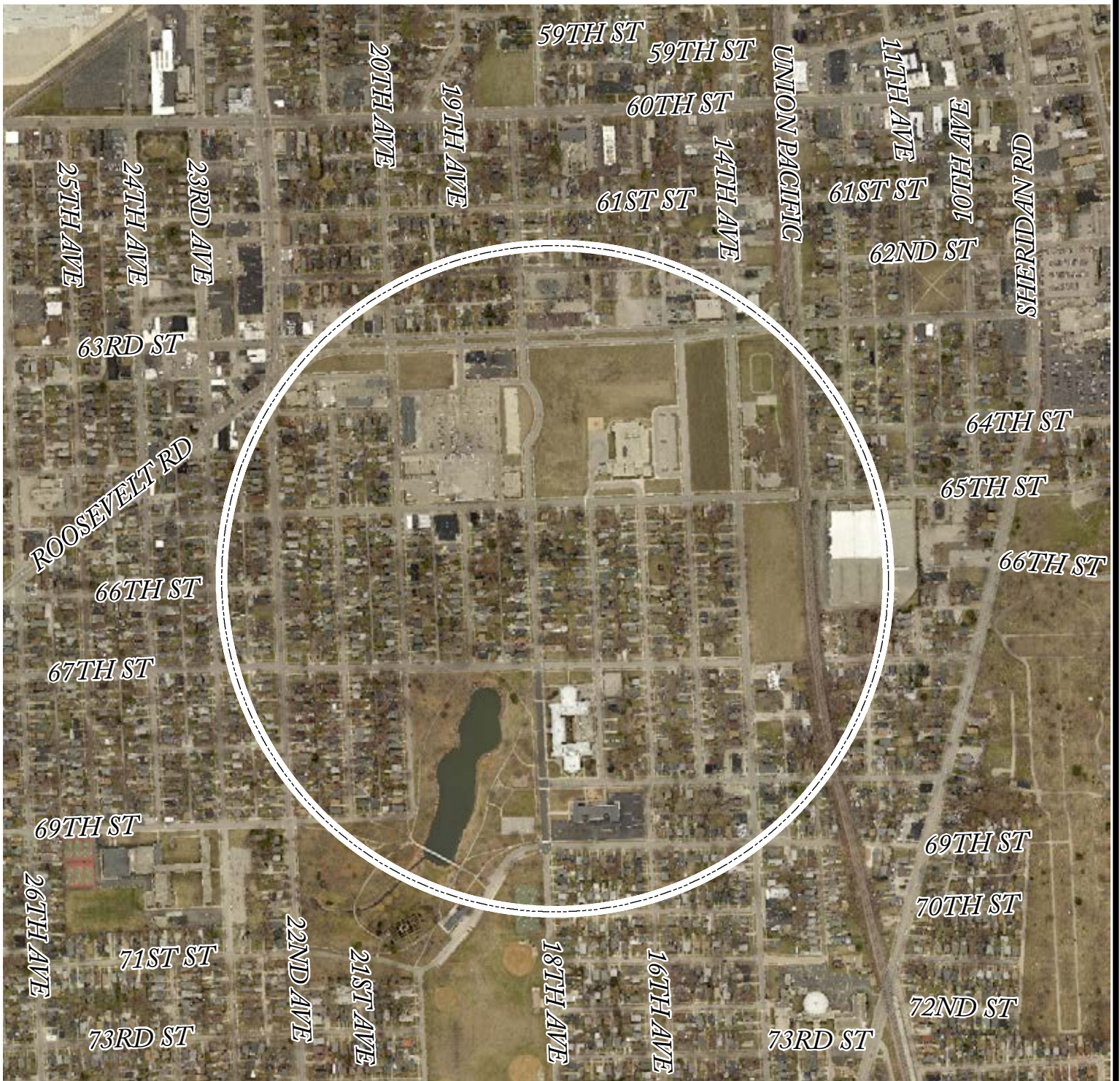
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Acquisition/Demolition/Remediation		1,500,000					1,500,000
Total		1,500,000					1,500,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TIF #7		1,500,000					1,500,000
Total		1,500,000					1,500,000

CITY OF KENOSHA

C.I.P. Project TI-18-001
Tax Increment Financing Districts
Brass Neighborhood Blight Elimination



0 700
Feet

**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-18-002
Project Name: Simmons Island Park

Description: Improvements are planned for Simmons Island parking lot and lighting.

Location: 5001 4th Avenue

Justification: Parking lot and lighting are substandard.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

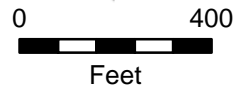
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Parking Lot Paving/Lighting		250,000					250,000
Total		250,000					250,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TIF #4		250,000					250,000
Total		250,000					250,000

CITY OF KENOSHA

C.I.P. Project TI-18-002
Tax Increment Financing Districts
Simmons Island Park



**2018-2022
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-18-003
Project Name: HarborPark and Related Lakefront Improvements

Description: Improvements to the Harbor to include Harbor Dredging, Pier Wall Repairs, Breakwall extension and repair of existing Breakwall.
 Public Improvements include but are not limited to Harbor walk pavement replacement, lakefront lighting upgrades and new amenity fixtures such as but not limited to, trees, benches, planters and garbage cans.
 The project will also include installation of pavement markings and painting.

Location: Harbor and HarborPark

Justification: The lakefront and HarborPark are in need of improvements.
 The promenade is in need of removal and replacement of bricks and concrete that has deteriorated.
 The Harbor needs to be dredged for Safe Boat passage and possible Tall Ship Festival.
 The lakefront HarborPark promenade lighting (blue poles) are at the end of their life and cannot be replaced due to fixtures no longer supported by replacement parts.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
Harbor/Public Improvements	795,000	5,045,000	1,003,000				6,048,000
Total	795,000	5,045,000	1,003,000				6,048,000

Funding							
Source	Approved 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TIF #4	795,000	5,045,000	1,003,000				6,048,000
Total	795,000	5,045,000	1,003,000				6,048,000

CITY OF KENOSHA
C.I.P. Project TI-18-003
Tax Increment Financing Districts
HarborPark and Related Lakefront Improvements



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CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
ADMINISTRATION	Gross Funds	5,000,000	4,600,000	350,000				4,950,000
	Outside Funds	(4,100,000)	(3,300,000)					(3,300,000)
	Net CIP Funds	900,000	1,300,000	350,000				1,650,000
AIRPORT	Gross Funds	1,368,943	1,637,737	3,721,071	15,498,096	2,780,000	720,000	24,356,904
	Outside Funds	(748,500)	(1,142,000)	(3,567,500)	(14,617,985)	(2,565,000)		(21,892,485)
	Net CIP Funds	620,443	495,737	153,571	880,111	2,150,000	720,000	2,464,419
COMMUNITY DEVELOPMENT	Gross Funds	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Outside Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
FIRE DEPARTMENT	Gross Funds	3,737,000	3,353,000	825,000	938,000	500,000	516,000	6,132,000
	Outside Funds	(2,363,000)	(2,350,000)					(2,350,000)
	Net CIP Funds	1,374,000	1,003,000	825,000	938,000	500,000	516,000	3,782,000
INFORMATION TECHNOLOGY	Gross Funds		500,000	500,000	1,122,000	1,000,000	2,000,000	5,122,000
	Outside Funds		(250,000)	(250,000)	(500,000)	(500,000)	(1,000,000)	(2,500,000)
	Net CIP Funds		250,000	250,000	622,000	500,000	1,000,000	2,622,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
LIBRARY	Gross Funds	397,558	364,358	292,658	172,858			829,874
	Outside Funds	(25,000)	(75,000)	(50,000)				(125,000)
	Net CIP Funds	372,558	289,358	242,658	172,858			704,874
MUSEUMS	Gross Funds	590,000			65,000			65,000
	Outside Funds	(200,000)						
	Net CIP Funds	390,000			65,000			65,000
POLICE DEPARTMENT	Gross Funds	265,000	424,100	185,000	150,000	120,000	320,000	1,199,100
	Outside Funds							
	Net CIP Funds	265,000	424,100	185,000	150,000	120,000	320,000	1,199,100
PUBLIC WORKS - INFRASTRUCTURE	Gross Funds	8,194,815	11,445,320	11,079,909	24,017,567	97,974,221	7,030,103	151,547,120
	Outside Funds	(1,572,915)	(4,914,668)	(4,943,497)	(17,246,582)	(88,711,359)	(530,000)	(116,346,106)
	Net CIP Funds	6,621,900	6,530,652	6,136,412	6,770,985	9,262,862	6,500,103	35,201,014

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PUBLIC WORKS - OTHER	Gross Funds	823,170	1,245,000	2,474,000	3,391,000	4,298,000	3,565,000	14,973,000
	Outside Funds		(24,500)	(831,000)	(1,657,000)	(2,577,000)	(1,729,000)	(6,818,500)
	Net CIP Funds	823,170	1,220,500	1,643,000	1,734,000	1,721,000	1,836,000	8,154,500
PUBLIC WORKS - PARKS	Gross Funds	692,018	1,824,000	2,309,370	1,399,500	900,900	958,800	7,392,570
	Outside Funds		(402,500)	(271,750)	(500)	(250)	(500)	(675,500)
	Net CIP Funds	692,018	1,421,500	2,037,620	1,399,000	900,650	958,300	6,717,070
REDEVELOPMENT AUTHORITY	Gross Funds	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Outside Funds							
	Net CIP Funds	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
TRANSIT	Gross Funds	1,536,150	1,699,000	1,896,500	916,500	931,500	911,500	6,355,000
	Outside Funds	(1,080,000)	(1,353,000)	(1,491,500)	(721,500)	(721,500)	(721,500)	(5,009,000)
	Net CIP Funds	456,150	346,000	405,000	195,000	210,000	190,000	1,346,000
TOTAL	Gross Funds	23,274,654	27,762,515	24,303,508	48,340,521	109,174,621	16,691,403	226,272,568
	Outside Funds	(10,189,415)	(13,911,688)	(11,505,247)	(34,843,567)	(95,175,109)	(4,081,000)	(159,516,591)
	Net CIP Funds	1 3,085,239	13,850,847	12,798,261	13,496,954	13,999,512	12,610,403	66,755,977

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
STORM WATER UTILITY	Gross Funds	1,657,090	2,760,000	3,565,000	4,105,000	4,438,000	4,313,000	19,181,000
	Outside Funds	(500)	(277,500)	(1,500)	(102,500)	(6,000)	(2,500)	(390,000)
	STORM Funds	1,656,590	2,482,500	3,563,500	4,002,500	4,432,000	4,310,500	18,791,000
TIF DISTRICTS	Gross Funds	1,317,915	22,564,320	26,747,909	5,987,567	3,666,221	2,560,103	61,526,120
	Outside Funds		(18,152)	(961,412)	(897,985)	(2,612,862)	(2,560,103)	(6,150,514)
	TIF Funds		22,546,168	26,686,497	5,089,582	1,053,359		55,375,606

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
AD-17-001	Joint Services	5,000,000	4,600,000	350,000				4,950,000
	Capital Costs/911 Dispatch	5,000,000	4,600,000	350,000				4,950,000
	CIP	900,000	1,300,000	350,000				1,650,000
	County Direct	3,000,000	1,700,000					1,700,000
	County Share Joint Services	1,100,000	1,600,000					1,600,000
	Gross Funds	5,000,000	4,600,000	350,000				4,950,000
	Outside Funds	(4,100,000)	(3,300,000)					(3,300,000)
	Net CIP Funds	900,000	1,300,000	350,000				1,650,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
AIRPORT

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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AI-96-001	Equipment	45,500	105,625	305,885	411,510
	CIP	44,500	105,125	274,085	379,210
	Trade In Value	1,000	500	31,800	32,300
AI-13-002	Property Acquisition - Harpe	53,393	52,232	49,911	153,214
	Acquisition	53,393	52,232	49,911	153,214
	CIP	53,393	52,232	49,911	153,214
AI-13-003	New Electrical and Pavement Repair			222,300	2,922,300
	Contracted Design/Engineering			222,300	222,300
	Construction			2,700,000	2,700,000
	CIP			11,115	146,115
	Federal			200,070	2,630,070
	State			11,115	146,115
AI-13-004	Airport Miscellaneous Maintenance	20,000	20,000	20,000	100,000
	Other	20,000	20,000	20,000	100,000
	CIP	20,000	20,000	20,000	100,000

AI-96-001	Equipment	45,500
	CIP	44,500
	Trade In Value	1,000
AI-13-002	Property Acquisition - Harpe	53,393
	Acquisition	53,393
	CIP	53,393
AI-13-003	New Electrical and Pavement Repair	
	Contracted Design/Engineering	
	Construction	
	CIP	
	Federal	
	State	
AI-13-004	Airport Miscellaneous Maintenance	20,000
	Other	20,000
	CIP	20,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
AI-18-002	Reconstruct & Upgrade Phase I		1,150,000					1,150,000
	Construction		1,150,000					1,150,000
	CIP		230,000					230,000
	State		920,000					920,000
AI-18-003	Customs Facility					60,000	700,000	760,000
	Design/Engineering				60,000			60,000
	Construction						540,000	540,000
	Equipment						160,000	160,000
	CIP					60,000	700,000	760,000
	Gross Funds	1,368,943	1,637,737	3,721,071	15,498,096	2,780,000	720,000	24,356,904
	Outside Funds	(748,500)	(1,142,000)	(3,567,500)	(14,617,985)	(2,565,000)		(21,892,485)
	Net CIP Funds	620,443	495,737	153,571	880,111	215,000	720,000	2,464,419

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
FI-07-004	Rescue Squad Re-Chassis	339,000	48,000				441,000	489,000
	Re-Chassis	339,000	48,000				441,000	489,000
	CIP	339,000	48,000				441,000	489,000
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-14-005	Portable Radio Replacement	300,000	230,000					230,000
	Equipment	300,000	230,000					230,000
	CIP	300,000	230,000					230,000
FI-16-003	Air-crash Response Vehicle (P19) Refurbish				165,000			165,000
	Vehicle				165,000			165,000
	CIP				165,000			165,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
FI-17-001	Bain School Fire Station	3,023,000	2,500,000					2,500,000
	Contracted Design/Engineering	30,000						
	Env Remediation/Infrastructure	30,000						
	Demolition	450,000						
	Construction	2,391,000	2,500,000					2,500,000
	Financing Fee	122,000						
			150,000					150,000
			2,350,000					2,350,000
FI-17-002	Station 4 Rehabilitation		500,000	500,000				1,000,000
	Rehabilitation		500,000	500,000				1,000,000
			500,000	500,000				1,000,000
FI-18-001	Engine Company Replacement		250,000	250,000	273,000			523,000
	Vehicle		250,000	250,000	269,000			519,000
	Equipment				4,000			4,000
			250,000	250,000	273,000			523,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2017
FI-18-002	Aerial Ladder Company Replacement	
	Vehicle	
	Equipment	
	CIP	
	Gross Funds	3,737,000
	Outside Funds	(2,363,000)
	Net CIP Funds	1,374,000

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
		425,000	425,000		850,000
		425,000	415,000		840,000
			10,000		10,000
		425,000	425,000		850,000
3,353,000	825,000	938,000	500,000	516,000	6,132,000
(2,350,000)					(2,350,000)
1,003,000	825,000	938,000	500,000	516,000	3,782,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
INFORMATION TECHNOLOGY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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IT-17-001	Common Council Technology Replacement				122,000			122,000
	Equipment				122,000			122,000
	CIP				122,000			122,000
IT-18-001	Legacy System Replacement		500,000	500,000	1,000,000	1,000,000	2,000,000	5,000,000
	Hardware and Software		500,000	500,000	1,000,000	1,000,000	2,000,000	5,000,000
			250,000	250,000	500,000	500,000	1,000,000	2,500,000
	CIP							
	Outside Funds		250,000	250,000	500,000	500,000	1,000,000	2,500,000
	Gross Funds		500,000	500,000	1,122,000	1,000,000	2,000,000	5,122,000
	Outside Funds		(250,000)	(250,000)	(500,000)	(500,000)	(1,000,000)	(2,500,000)
	Net CIP Funds		250,000	250,000	622,000	500,000	1,000,000	2,622,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
LI-08-001	Library Building Improvements	92,200	150,000	122,300	152,500			424,800
	Contracted Design/Engineering	32,200	150,000	7,300	2,500			159,800
	Uptown Retaining Wall	60,000						
	Simmons Window Well Repairs			40,000				40,000
	Simmons Front Door			75,000				75,000
	Uptown Exterior Doors				100,000			100,000
	Simmons Asbestos Removal				50,000			50,000
			125,000	122,300	152,500			399,800
			25,000					25,000
LI-15-002	Technology	70,358	20,358	20,358	20,358			61,074
	Public Computer Replacement	50,000						
	Fiber Connectivity Project	20,358	20,358	20,358	20,358			61,074
			20,358	20,358	20,358			61,074
LI-15-003	Library Automation	235,000	44,000					44,000
	Automated Return Handling	235,000						
	Automation Expansion		44,000					44,000
			44,000					44,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
LI-18-001	Outreach Vehicles		150,000	150,000				300,000
	Bookmobiles		150,000	150,000				300,000
	CIP		100,000	100,000				200,000
	Other		50,000	50,000				100,000
	Gross Funds	397,558	364,358	292,658	172,858			829,874
	Outside Funds	(25,000)	(75,000)	(50,000)				(125,000)
	Net CIP Funds	372,558	289,358	242,658	172,858			704,874

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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PD-09-008	Police Squad Cars	265,000	235,000	185,000	150,000	120,000	120,000	810,000
	Police Vehicles	225,000	200,000	155,000	125,000	100,000	100,000	680,000
	Equipment	40,000	35,000	30,000	25,000	20,000	20,000	130,000
			235,000	185,000	150,000	120,000	120,000	810,000
PD-15-005	Computer Server Upgrade		80,000					80,000
	Equipment		80,000					80,000
			80,000					80,000
PD-16-001	Body Cameras						200,000	200,000
	Equipment						200,000	200,000
							200,000	200,000
PD-18-001	Police Radio System Upgrade		109,100					109,100
	Equipment		109,100					109,100
			109,100					109,100
	Gross Funds	265,000	424,100	185,000	150,000	120,000	320,000	1,199,100
	Outside Funds							
	Net CIP Funds	265,000	424,100	185,000	150,000	120,000	320,000	1,199,100

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
IN-17-002	22nd Avenue Reconstruction and Resurfacing	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120
	Contracted Design/Engineering	222,915	557,457	507,485	301,493	199,048	271,045	1,836,528
	Construction		3,211,863	4,037,424	5,686,074	3,467,173	2,289,058	18,691,592
IN-17-003	CIP		18,152	61,412	897,985	2,612,862	2,560,103	6,150,514
	TIF #19	139,988	2,052,422		91,596	1,053,359		3,197,377
	TIF #7	82,927	1,347,666	446,073	4,997,986			6,791,725
	TIF #9		351,080	4,037,424				4,388,504
IN-17-004	39th Avenue - 52nd Street to 60th Street				600,000			600,000
	Construction				600,000			600,000
	CIP				600,000			600,000
IN-18-001	Lincoln Road Roundabout Modification		45,000					45,000
	Construction		45,000					45,000
	CIP		45,000					45,000
IN-18-001	Industrial Park and Business Park of Kenosha		650,000	650,000				1,300,000
	Construction		650,000	650,000				1,300,000
	CIP		650,000	650,000				1,300,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
IN-18-002	89th Street - 30th Avenue to 39th Avenue		60,000	665,000				725,000
	Construction		60,000	665,000				725,000
	CIP		60,000	555,000				615,000
	Other			110,000				110,000
IN-18-003	Concrete Street and Joint Repair		100,000	200,000	250,000	300,000	300,000	1,150,000
	Construction		100,000	200,000	250,000	300,000	300,000	1,150,000
	CIP		100,000	200,000	250,000	300,000	300,000	1,150,000
IN-18-004	Holy Rosary Area Resurfacing		225,000					225,000
	Construction		225,000					225,000
	CIP							
	Kenosha Water Utility		100,000					100,000
	Gross Funds	8,194,815	11,445,320	11,079,909	24,017,567	97,974,221	7,030,103	151,547,120
	Outside Funds	(1,572,915)	(4,914,668)	(4,943,497)	(17,246,582)	(88,711,359)	(530,000)	(116,346,106)
	Net CIP Funds	6,621,900	6,530,652	6,136,412	6,770,985	9,262,862	6,500,103	35,201,014

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
OT-13-004	School Zone Signage	13,000						
	Construction	13,000						
OT-15-001	Engineering Division - Design	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000
	Design/Engineering	76,170	350,000	330,000	264,000	63,000	70,000	1,077,000
OT-16-001	GPS Asset Management System	29,000						
	Equipment	29,000						
OT-16-005	Signalized Intersection and Controller Upgrades	130,000	124,000	125,000	108,000	107,000	107,000	571,000
	Contracted Design/Engineering	65,000	8,000	8,000	8,000	7,000	7,000	38,000
	Construction	65,000	116,000	117,000	100,000	100,000	100,000	533,000
OT-16-006	Street Lights on 39th Ave - Wash. Rd to 27th St	225,000						
	Construction	225,000	124,000	125,000	108,000	107,000	107,000	571,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
OT-17-007	Shoreline Revetment		700,000	1,525,000	1,725,000	1,725,000	1,725,000	5,675,000
	Contracted Design/Engineering		25,000	25,000	25,000	25,000	25,000	100,000
	Construction		675,000	1,500,000	1,700,000	1,700,000	1,700,000	5,575,000
	Other		700,000	1,525,000	1,725,000	1,725,000	1,725,000	5,675,000
OT-18-001	Bike and Pedestrian Path Connections		38,000				100,000	138,000
	Construction		38,000				100,000	138,000
	CIP		18,000				100,000	118,000
	Grants		20,000					20,000
OT-18-002	Signalized Intersection Upgrades		50,000	50,000	50,000	50,000	50,000	250,000
	Construction		50,000	50,000	50,000	50,000	50,000	250,000
	CIP		50,000	50,000	50,000	50,000	50,000	250,000
OT-18-003	Strawberry Creek Subdivision Improvements		80,000	300,000				380,000
	Construction		80,000	300,000				380,000
	Contracted Design/Engineering		30,000					30,000
	CIP		80,000	300,000				380,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
OT-18-004	Washington Road Connection		160,000	160,000	160,000	1,215,000		1,535,000
	Contracted Design/Engineering		160,000		160,000			320,000
	Construction Management					160,000		160,000
	Construction					1,055,000		1,055,000
OT-18-005			32,000	32,000	32,000	371,000		435,000
	CIP							
	Grants		128,000	128,000	128,000	844,000		1,100,000
OT-18-006	Fuel Island Containment		490,000	490,000	490,000			490,000
	Construction		450,000	450,000	450,000			450,000
	Construction Management		40,000	40,000	40,000			40,000
				490,000	490,000	490,000		490,000
OT-18-006	Light Pole and Traffic Signal Painting						35,000	35,000
	Construction						35,000	35,000
							35,000	35,000
	Gross Funds	823,170	1,245,000	2,474,000	3,391,000	4,298,000	3,565,000	14,973,000
	Outside Funds		(24,500)	(831,000)	(1,657,000)	(2,577,000)	(1,729,000)	(6,818,500)
	Net CIP Funds	823,170	1,220,500	1,643,000	1,734,000	1,721,000	1,836,000	8,154,500

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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PK-93-004	Reforestation/Tree & Stump Removal	300,000	550,000	400,000	350,000	350,000	2,200,000
	Tree Reforestation	50,000	50,000	150,000	150,000	150,000	544,000
	Tree/Stump Removal	250,000	500,000	250,000	200,000	200,000	1,650,000
	Design/Engineering		6,000				6,000
		300,000	525,000	400,000	350,000	350,000	2,175,000
	Outside Funds		25,000				25,000
PK-96-001	Equipment		253,500	90,000	42,000	93,000	628,500
			149,500	89,500	41,750	92,500	625,000
	Trade In Value		500	500	250	500	3,500
PK-03-001	Park Renovations - Various Parks	30,000	30,000	30,000	30,000	30,000	167,000
	Construction	10,000	10,000	10,000	10,000	10,000	50,000
	Sidewalks/Landscaping	20,000	20,000	20,000	20,000	20,000	90,000
	Fencing		27,000				27,000
		30,000	30,000	30,000	30,000	30,000	150,000
	Impact Fees		17,000				17,000
PK-15-001	Engineering Division - Design	52,530	171,870	223,000	321,300	320,000	1,186,170
	Design/Engineering	52,530	171,870	223,000	321,300	320,000	1,186,170
	CIP	52,530	171,870	223,000	321,300	320,000	1,186,170

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PK-16-001	Westside Dogpark	25,000						
	Construction	25,000						
PK-17-001	Bullamore Park Playground Equipment	25,000						
	Equipment	25,000						
PK-17-002	Simmons Field	100,000	150,000	520,000	600,000			1,270,000
	Construction	100,000	150,000	520,000	600,000			1,270,000
PK-18-001	Tennis Court Rehabilitation							
	Construction							
PK-18-002	Lightning Detection Alarm Systems		24,000	24,000	24,000	24,000	24,000	96,000
	Equipment		24,000	24,000	24,000	24,000	24,000	96,000
			24,000	24,000	24,000	24,000	24,000	96,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PK-18-003	Petzke Park		50,000					50,000
	Contracted Design/Engineering		10,000					10,000
	Construction		40,000					40,000
	Impact Fees		50,000					50,000
PK-18-004	Nedwesi Park Lighting		60,000					60,000
	Contracted Design/Engineering		10,000					10,000
	Lighting		50,000					50,000
	Impact Fees		60,000					60,000
PK-18-005	Simmons Island Park Improvements		250,000	400,000				650,000
	Construction		250,000	400,000				650,000
	CIP			400,000				400,000
	Other							250,000
PK-18-006	Southport Beachhouse Improvements		383,000	360,000	32,500	133,600	100,800	1,009,900
	Architectural/Engineering		56,500	55,800	32,500	20,600	16,800	182,200
	Construction		326,500	304,200		113,000	84,000	827,700
	CIP		383,000	360,000	32,500	133,600	100,800	1,009,900

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
PK-18-007	Lincoln Park Improvements						65,000	65,000
	Contracted Design/Engineering						10,000	10,000
	Construction						55,000	55,000
							65,000	65,000
	Gross Funds	532,530	1,824,000	2,309,370	1,399,500	900,900	958,800	7,392,570
	Outside Funds		(402,500)	(271,750)	(500)	(250)	(500)	(675,500)
	Net CIP Funds	532,530	1,421,500	2,037,620	1,399,000	900,650	958,300	6,717,070

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
RA-95-001	General Acquisition	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Planned Acquisition	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	CIP	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Gross Funds	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Outside Funds							
	Net CIP Funds	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TR-17-003	Snow V Blade	5,000						
	Equipment	5,000						
TR-18-001								
	CIP	5,000						
	Television Displays		3,000					3,000
	Equipment		3,000					3,000
	Federal		3,000					3,000
TR-18-002	Wayfinding: Parking Lots		6,000					6,000
	Signage		6,000					6,000
	Outside Funds		6,000					6,000
TR-18-003	Wayfinding: On Street-Transit-Streetcar-Trolley		10,000	1,500	1,500	1,500	1,500	16,000
	Signage		10,000	1,500	1,500	1,500	1,500	16,000
	Federal		10,000	1,500	1,500	1,500	1,500	16,000
TR-18-004	Downtown Surface Parking Lots		25,000	25,000	15,000	10,000	10,000	85,000
	Parking Lot Improvements		25,000	25,000	15,000	10,000	10,000	85,000
	CIP		25,000	25,000	15,000	10,000	10,000	85,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TR-18-005	Marketing and Advertising		50,000	50,000				100,000
	Marketing		50,000	50,000				100,000
	Federal		50,000	50,000				100,000
TR-18-006	Elevator Replacement		150,000					150,000
	Elevator		150,000					150,000
	CIP		30,000					30,000
	Federal		120,000					120,000
	Gross Funds	1,536,150	1,699,000	1,896,500	916,500	931,500	911,500	6,355,000
	Outside Funds	(1,080,000)	(1,353,000)	(1,491,500)	(721,500)	(721,500)	(721,500)	(5,009,000)
	Net CIP Funds	456,150	346,000	405,000	195,000	210,000	190,000	1,346,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
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Project Number	Project	Budget 2017
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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
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
265,000	139,000	265,000	518,000	163,000	1,350,000
262,500	137,500	262,500	512,000	160,500	1,335,000
2,500	1,500	2,500	6,000	2,500	15,000
160,000	160,000	160,000	160,000	180,000	820,000
160,000	160,000	160,000	160,000	180,000	820,000
160,000	160,000	160,000	160,000	180,000	820,000
20,000					20,000
20,000					20,000
20,000					20,000

SW-93-005	Curb Gutter and Conveyance	80,000
	Construction	80,000
	Storm Water	80,000
SW-95-001	Storm Sewers/Inlet Lead	200,000
	Construction	200,000
	Storm Water	200,000
SW-96-001	Equipment	61,000
	Storm Water	60,500
	Trade In Value	500
SW-11-003	Detention Basin Dredging	180,000
	Contracted Design/Engineering	20,000
	Construction	160,000
	Storm Water	180,000
SW-11-004	Multi-Plate Storm Sewer	
	Contracted Design/Engineering	
	Storm Water	

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
SW-13-004	22nd Avenue Storm Sewer with Road Reconstruction	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
	Construction	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
	Storm Water	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
SW-13-007	60th Street: 38th Avenue to 60th Avenue	35,000	225,000					450,000
	Contracted Design/Engineering	35,000	225,000					450,000
	Construction							
	Storm Water	35,000	225,000					450,000
SW-14-002	Recreational Water Quality Improvements		490,000		200,000			690,000
	Design/Engineering		40,000					40,000
	Construction		450,000		200,000			650,000
	Storm Water		215,000		100,000			315,000
	Grants		275,000		100,000			375,000
SW-15-001	Engineering Division - Design	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000
	Design/Engineering	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000
	Storm Water	293,590	300,000	200,000	250,000	330,000	340,000	1,420,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
SW-17-002	Strawberry Creek Storm Sewer	125,000						
	Construction	125,000						
	Storm Water	125,000						
SW-17-003	Storm Sewer Roadway Repairs	350,000	450,000	200,000	200,000	200,000	200,000	1,250,000
	Construction	350,000	450,000	200,000	200,000	200,000	200,000	1,250,000
	Storm Water	350,000	450,000	200,000	200,000	200,000	200,000	1,250,000
SW-18-001	Holy Rosary Area Storm Sewer Repairs		145,000					145,000
	Construction		145,000					145,000
	Storm Water		145,000					145,000
SW-18-002	Flood Control Management		200,000	2,000,000	1,000,000	1,000,000	1,000,000	5,200,000
	Design/Engineering		200,000	2,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Construction							
SW-18-003	89th Street - 30th Avenue to 39th Avenue			136,000				136,000
	Construction			136,000				136,000
	Storm Water			136,000				136,000

CITY OF KENOSHA, WISCONSIN
 2018-2022 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
	Gross Funds	1,657,090	2,760,000	3,565,000	4,105,000	4,438,000	4,313,000	19,181,000
	Outside Funds	(500)	(277,500)	(1,500)	(102,500)	(6,000)	(2,500)	(390,000)
	Net Storm Water Funds	1,656,590	2,482,500	3,563,500	4,002,500	4,432,000	4,310,500	18,791,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TI-17-001	22nd Avenue Reconstruction and Resurfacing	222,915	3,769,320	4,544,909	5,987,567	3,666,221	2,560,103	20,528,120
	Contracted Design/Engineering	222,915	557,457	507,485	301,493	199,048	271,045	1,836,528
	Construction		3,211,863	4,037,424	5,686,074	3,467,173	2,289,058	18,691,592
	CIP		18,152	61,412	897,985	2,612,862	2,560,103	6,150,514
	TIF #19		139,988	2,052,422		91,596	1,053,359	3,197,377
	TIF #7		1,347,666	446,073	4,997,986			6,791,725
	TIF #9		351,080	4,037,424				4,388,504
TI-17-002	Site Remediation Kenosha Engine Plant	300,000	7,500,000	17,200,000				24,700,000
	Environmental Remediation/Infrastructure		7,250,000	7,250,000				14,500,000
	Contracted Design/Engineering		250,000	250,000				500,000
	Development Grant/Professional Services	300,000		9,700,000				9,700,000
	TIF #19		300,000	7,500,000	17,200,000			24,700,000
TI-17-003	Parking Ramp		4,500,000	4,000,000				8,500,000
	Construction		4,000,000	4,000,000				8,000,000
	Other Surface Parking Improve		500,000					500,000
	TIF #4		4,500,000	4,000,000				8,500,000

CITY OF KENOSHA, WISCONSIN
2018-2022 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Total Requested 2018-2022
TI-18-001	Brass Neighborhood Blight Elimination		1,500,000					1,500,000
	Acquisition/Demolition		1,500,000					1,500,000
	TIF #7		1,500,000					1,500,000
TI-18-002	Simmons Island Park		250,000					250,000
	Parking Lot Paving/Lighting		250,000					250,000
	TIF #4		250,000					250,000
TI-18-003	HarborPark and Related Lakefront Improvements	795,000	5,045,000	1,003,000				6,048,000
	Harbor/Public Improvements	795,000	5,045,000	1,003,000				6,048,000
	TIF #4		5,045,000	1,003,000				6,048,000
	Gross Funds	1,317,915	22,564,320	26,747,909	5,987,567	3,666,221	2,560,103	61,526,120
	CIP Funds		(18,152)	(61,412)	(897,985)	(2,612,862)	(2,560,103)	(6,150,514)
	TIF Funds	1,317,915	22,546,168	26,686,497	5,089,582	1,053,359		55,375,606