



CAPITAL IMPROVEMENT PLAN

ADOPTED 2021-2025

**OFFICE OF MAYOR JOHN M. ANTARAMIAN
CITY OF KENOSHA, WISCONSIN**

RESOLUTION NO. 155-20

BY: FINANCE COMMITTEE

TO APPROVE THE 2021 - 2025 CAPITAL IMPROVEMENT PLAN

WHEREAS, the 2021-2025 Capital Improvement Plan was reviewed by the following Committees/
Commissions of the Common Council:

Public Safety and Welfare Committee on November 4, 2020

Parks Commission on November 4, 2020

Public Works Committee on November 11, 2020

Storm Water Utility Committee on November 11, 2020

Finance Committee on November 18, 2020

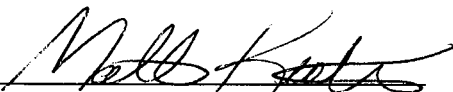
Committee of The Whole on December 1, 2020

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin,
that the 2021-2025 Capital Improvement Plan is hereby approved with final adoption on December 2, 2020.


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 2nd day of December, 2020

ATTEST:


Matt Krauter, City Clerk/Treasurer

APPROVE:


John M. Antaramian, Mayor

Drafted by: Department of City Development

City of Kenosha, Wisconsin
2021 - 2025 Adopted Capital Improvement Plan

The Honorable John M. Antaramian, Mayor

John Morrissey, City Administrator

Finance Committee

Daniel L. Prozanski, Jr., Chairman

Curt Wilson, Vice Chairman



Shayna Griffin

Holly Kangas

Anthony Kennedy

Dave Paff

Prepared by The Department of City Development
Tim Casey, Director of City Development
Anthony Gelicke, Community Development Specialist
Michael Callovi, Planning Technician



City of Kenosha, Wisconsin

Members of the Common Council

David F. Bogdala, Council President

Eric J. Haugaard	1 st District Alderperson
Bill Siel	2 nd District Alderperson
Jan Michalski	3 rd District Alderperson
Holly Kangas	4 th District Alderperson
Rocco J. LaMacchia, Sr.	5 th District Alderperson
Dave Paff	6 th District Alderperson
Shayna Griffin	7 th District Alderperson
Bruce C. Fox	8 th District Alderperson
Keith W. Rosenberg	9 th District Alderperson
Anthony Kennedy	10 th District Alderperson
Rollin Pizzala	11 th District Alderperson
Mitchell Pedersen	12 th District Alderperson
Curt Wilson	13 th District Alderperson
Daniel L. Prozanski, Jr.	14 th District Alderperson
Jack Rose	15 th District Alderperson
Dominic Ruffalo	16 th District Alderperson
David F. Bogdala	17 th District Alderperson



CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
AD-17-001	Joint Services		400,000	268,000				668,000
	Software		400,000					400,000
	Computer Hardware			268,000				268,000
			168,000	108,000				276,000
			232,000	160,000				392,000
	Gross Funds		400,000	268,000				668,000
	Outside Funds		(232,000)	(160,000)				(392,000)
	Net CIP Funds		168,000	108,000				276,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AD-17-001
Project Name: Joint Services
Description: Capital costs for Joint Services.
Location: Joint Services
Justification: Improvements required for Joint Services operations.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$668,000; Source: Contractor Estimates

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Software		400,000					400,000
Computer Hardware			268,000				268,000
Total		400,000	268,000				668,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		168,000	108,000				276,000
Other		232,000	160,000				392,000
Total		400,000	268,000				668,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
AI-96-001	Equipment	115,604	260,000				124,000	384,000
	Equipment	115,604	260,000				124,000	384,000
			260,000				124,000	384,000
	Trade In Value	30,000						
AI-13-002	Property Acquisition - Harpe	49,911	48,750	47,589				96,339
	Acquisition	49,911	48,750	47,589				96,339
			48,750	47,589				96,339
	CIP	49,911						
AI-13-003	New Electrical and Pavement Repair			1,050,000	10,500,000			11,550,000
	Contracted Design/Engineering			1,050,000				1,050,000
	Construction				10,500,000			10,500,000
AI-13-004	Airport Miscellaneous Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
			20,000					
	CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
AI-16-001	East Side Development Phase II				1,800,000			1,800,000
	Construction				1,800,000			1,800,000
	CIP			90,000				90,000
	Federal			1,620,000				1,620,000
	State			90,000				90,000
AI-17-006	Runway Safety Improvements	22,250,000						
	Acquisition							
	Contracted Design/Engineering	1,044,820						
	Construction/Engineering	19,998,241						
	Administration	1,206,939						
	CIP	712,500						
	Federal	20,025,000						
	CIP Reimbursement	400,000						
	State	1,112,500						
AI-18-002	Reconstruct & Upgrade Phase I		150,000	1,000,000				1,150,000
	Contracted Design/Engineering		150,000					150,000
	Construction			1,000,000				1,000,000
	CIP		30,000	200,000				230,000
	State		120,000	800,000				920,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
AI-18-003	Customs Facility	1,300,000						
	Design/Engineering							
	Construction	1,300,000						
AI-19-002								
	CIP	364,000						
	State	936,000						
AI-19-002	Repave East Entrance Road	175,000						
	Paving	175,000						
AI-21-001	Hangar and Taxiway Pavement Reconstruction						3,723,000	3,723,000
	Contracted Design/Engineering						3,723,000	3,723,000
							930,750	930,750
	CIP						930,750	930,750
	Federal						1,861,500	1,861,500
	State						930,750	930,750
	Gross Funds	23,910,515	478,750	2,117,589	12,320,000	20,000	3,867,000	18,603,339
	Outside Funds	(22,503,500)	(120,000)	(1,797,500)	(11,685,000)		(2,792,250)	(16,394,750)
	Net CIP Funds	1,407,015	358,750	320,089	635,000	20,000	1,074,750	2,408,589

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-96-001
Project Name: Equipment

Description: Purchase of equipment to be used at the Kenosha Regional Airport
 2021 - End Loader
 2025 - Wide Area Trim Mower

Location: Kenosha Regional Airport

Justification: Replacement of existing equipment that has exceeded its useful life and has high maintenance costs and frequent break-downs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$260,000 (2021); Source: Vendor Provided
 \$124,000 (2025); Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment	115,604	260,000				124,000	384,000
Total	115,604	260,000				124,000	384,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	85,604	260,000				124,000	384,000
Trade In Value	30,000						
Total	115,604	260,000				124,000	384,000

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**2021-2025
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: \$349,375 Total; \$48,750 (2021)

Change in Annual Operating Costs: Neutral -

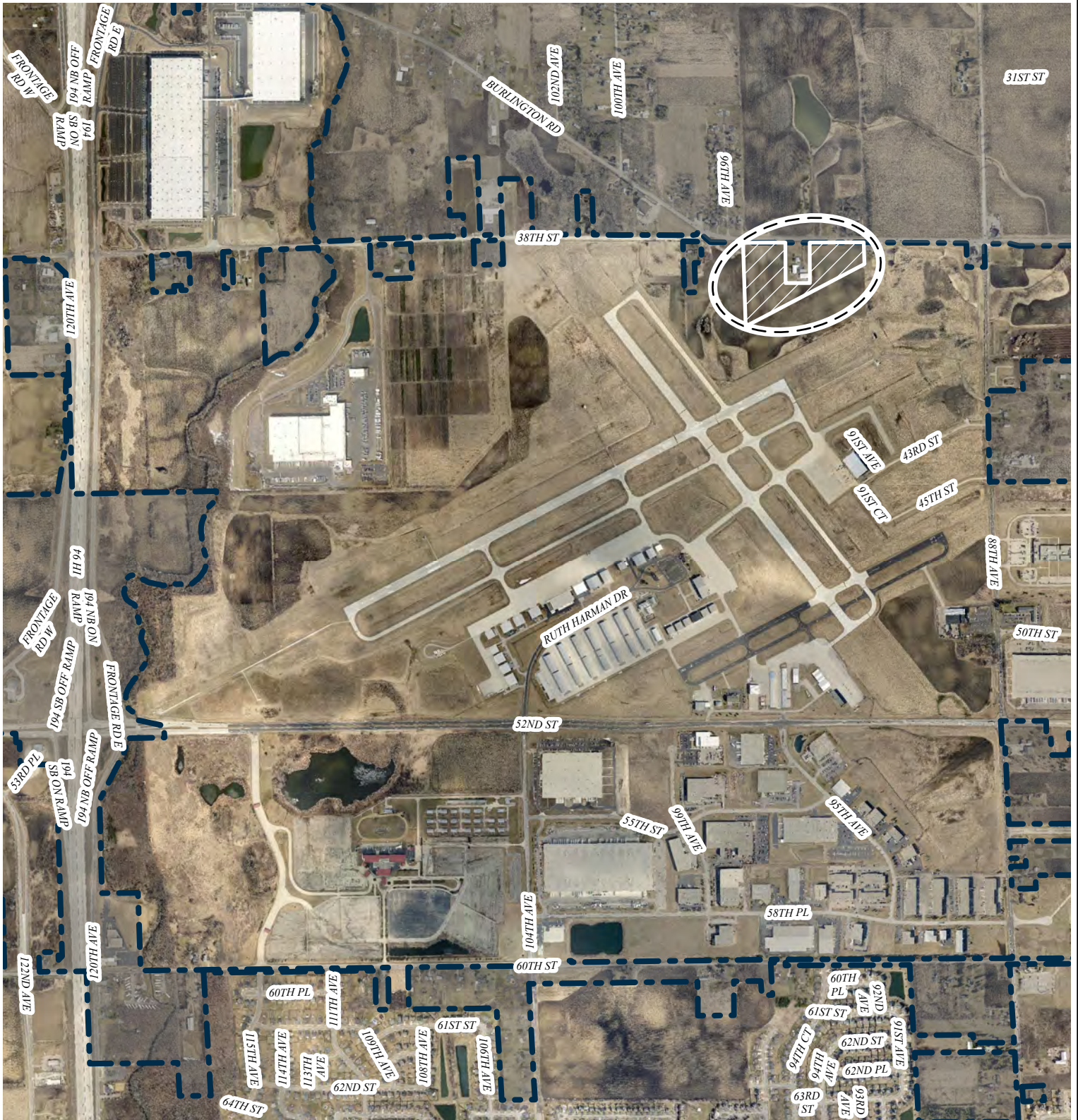
Expenditures

Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Acquisition	49,911	48,750	47,589				96,339
Total	49,911	48,750	47,589				96,339

Funding

Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	49,911	48,750	47,589				96,339
Total	49,911	48,750	47,589				96,339

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



0 1,500



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-003
Project Name: New Electrical and Pavement Repair
Description: Design, reconstruct and relight Runway 15-33, Taxiways B, D and F.
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: \$11,550,000 (Total); Source: Wisconsin Bureau of Aeronautics

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering			1,050,000				1,050,000
Construction				10,500,000			10,500,000
Total			1,050,000	10,500,000			11,550,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			52,500	525,000			577,500
State			52,500	525,000			577,500
Federal			945,000	9,450,000			10,395,000
Total			1,050,000	10,500,000			11,550,000

CITY OF KENOSHA

C.I.P. Project AI-13-003

Airport

New Electrical and Pavement Repair



0 1,450



Feet

**2021-2025
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 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

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**2021-2025
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: \$1,800,000 (Total); Source: Wisconsin Bureau of Aeronautics

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction				1,800,000			1,800,000
Total				1,800,000			1,800,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP				90,000			90,000
State				90,000			90,000
Federal				1,620,000			1,620,000
Total				1,800,000			1,800,000

CITY OF KENOSHA

C.I.P. Project AI-16-001

Airport

East Side Development Phase II



0 1,450



Feet

**2021-2025
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 taxiways to accomodate larger hangar facilities.

Comprehensive Plan/Report

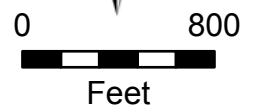
Name:
Date:
Estimate/Source: \$1,150,000 (Total); Source: Mead and Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering		150,000					150,000
Construction			1,000,000				1,000,000
Total		150,000	1,000,000				1,150,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		30,000	200,000				230,000
State		120,000	800,000				920,000
Total		150,000	1,000,000				1,150,000

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



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-21-001
Project Name: Hangar and Taxiway Pavement Reconstruction

Description: Design, engineering and reconstruction of failing pavement sections in West T Hangar areas including Taxiway "E" and install under drain to correct drainage issues.
 2025 - Design and Engineering \$3,723,000
 2026 - Construction \$6,913,000

Location: Kenosha Regional Airport

Justification: Pavement in the West T Hangar area and connecting Taxiway "E" is failing. Cracks and debris could damage aircraft.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$10,636,000 (Total); Source: Mead and Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering						3,723,000	3,723,000
Total						3,723,000	3,723,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						930,750	930,750
State						930,750	930,750
Federal						1,861,500	1,861,500
Total						3,723,000	3,723,000

CITY OF KENOSHA

C.I.P. Project AI-21-001

Airport

Hangar and Taxiway Pavement Reconstruction



0 800



Feet

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CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
CITY DEVELOPMENT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CD-00-001	Housing and Neighborhood Reinvestment Fund	340,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	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	100,000	100,000	100,000	100,000	100,000	500,000
	CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG	(100,000)						
	Gross Funds	340,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	Outside Funds	(100,000)						
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000

**2021-2025
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 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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	100,000	100,000	100,000	100,000	100,000	500,000
Total	340,000	240,000	240,000	240,000	240,000	240,000	1,200,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
CDBG	100,000						
Total	340,000	240,000	240,000	240,000	240,000	240,000	1,200,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
FI-07-004	Rescue Squad Re-Chassis			441,000	230,000			671,000
	Re-Chassis			441,000	230,000			671,000
				441,000	230,000			671,000
	CIP							
FI-09-006	Fire Station Building and Grounds Improvements	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Facility Improvements	100,000	100,000	100,000	100,000	100,000	100,000	500,000
			100,000	100,000	100,000	100,000	100,000	500,000
	CIP							
FI-16-003	Aircrash Response Vehicle (P19) Refurbish	185,000						
	Vehicle	185,000						
	CIP							
FI-17-002	Station 4 Rebuild	428,000	5,000,000	4,055,300				9,055,300
	Construction	428,000	5,000,000	4,055,300				9,055,300
			5,000,000	4,055,300				9,055,300
	CIP							

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
FI-18-001	Engine Company Replacement	291,500						
	Vehicle	287,500						
	Equipment	4,000						
FI-18-002	Aerial Ladder Company Replacement	552,000	515,000					515,000
	Vehicle	552,000	505,000					505,000
	Equipment		10,000					10,000
FI-19-002	Battalion Chief Vehicle	75,000					87,000	87,000
	Vehicle	75,000					87,000	87,000
FI-19-003	Primary and Backup Radio Repeaters				60,000			60,000
	Radio Equipment				60,000			60,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
FI-19-004	Self Contained Breathing Apparatus Upgrade				150,000			150,000
	Equipment				150,000			150,000
					150,000			150,000
	CIP							
FI-19-005	Aerial Ladder Company Replacement				750,000	760,000		1,510,000
	Vehicle				750,000	750,000		1,500,000
	Equipment					10,000		10,000
					750,000	760,000		1,510,000
	CIP							
FI-21-001	Cardiac Monitors and Defibrillators					325,000		325,000
	Equipment					325,000		325,000
						325,000		325,000
	CIP							
FI-21-002	SCBA Spirocom Amplifiers					171,000		171,000
	Equipment					171,000		171,000
						171,000		171,000
	CIP							
	Gross Funds		5,615,000	4,596,300	1,290,000	1,356,000	187,000	13,044,300
	Outside Funds							
	Net CIP Funds		5,615,000	4,596,300	1,290,000	1,356,000	187,000	13,044,300

**2021-2025
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 dismantling 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 repurposed equipment.

Location: City-wide service

Justification: In 2022 Fleet #3153 and #3154 both 2012's will be re-chassied and placed into service as Med #4 and Med #7.
 In 2023 Fleet #3225 will be re-chassied and placed into service as Med #2.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule

Date: 07/10

Estimate/Source: \$220,500 per vehicle (2022); Source: Foster Coach Sales

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Re-Chassis			441,000	230,000			671,000
Total			441,000	230,000			671,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			441,000	230,000			671,000
Total			441,000	230,000			671,000

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**2021-2025
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: Station 2, 6 and 7

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. Carpeting and painting.

Fire Station #6 - office remodel as a result of adding additional crews; Parking lot expansion to accommodate additional crews; Painting, window repair and carpet replacement due to wear; Roof repair. Current spot repairs will need larger repairs to complete sections repaired.

Fire Station #7 - Carpeting and painting.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$100,000(2020); Source: Projected bids

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

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Facility Improvements	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	500,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	500,000

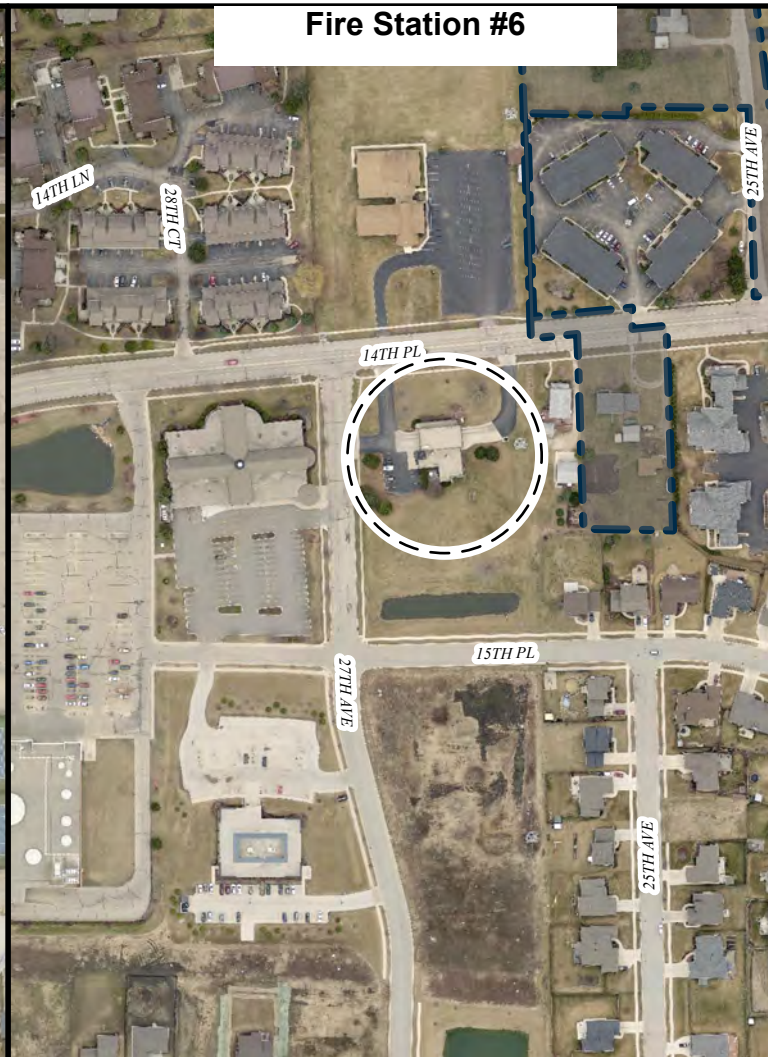
CITY OF KENOSHA

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

Fire Station #2



Fire Station #6



Fire Station #7



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Design, construction, replacement, removal, and furnishing of the current Station #4 at 4810 60th street.

Location: 4810-60th Street

Justification: Station 4 was built in 1964. The efficiency, mechanical systems and physical confines of a 56-year old building do not allow for a safe, efficient and practical delivery of emergency services that are in current demand. Recent bid-work and engineering have revealed that the cost to renovate this building would approach that of replacement. Station #4 is the Training, Fleet repair, Self Contained Breathing air repair, and Department operations center of the fire department. Funding has been added to this project.

Comprehensive Plan/Report

Name: Station #4 Rebuild

Date: 08/20

Estimate/Source: \$10,000,000 (includes funding from prior years);
 Source: Staff estimated based on construction of Station #1.

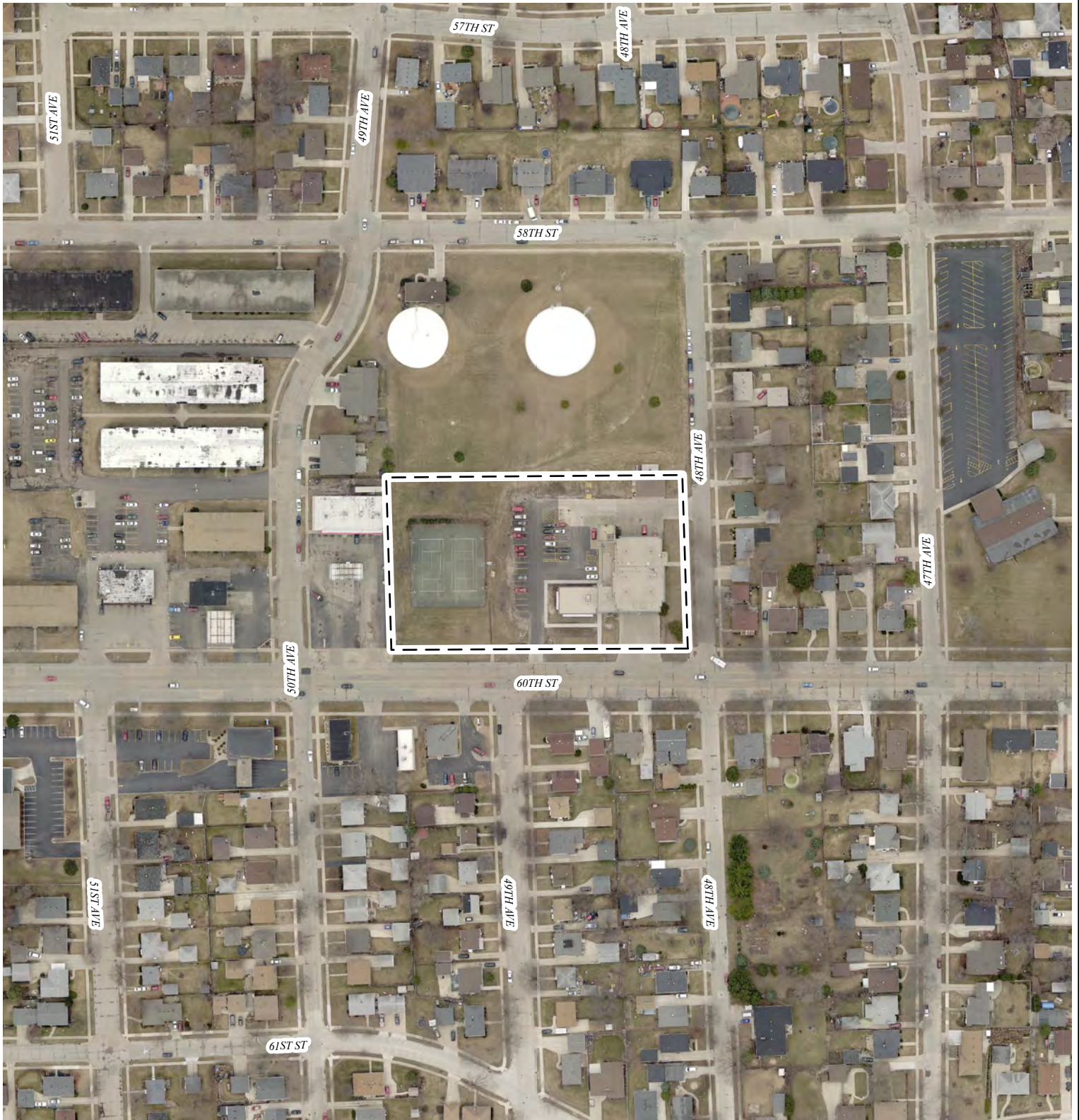
Change in Annual Operating Costs: Neutral - Station #4 Rebuild

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	428,000	5,000,000	4,055,300				9,055,300
Total	428,000	5,000,000	4,055,300				9,055,300

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	428,000	5,000,000	4,055,300				9,055,300
Total	428,000	5,000,000	4,055,300				9,055,300

CITY OF KENOSHA

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



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: One pre-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.

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: \$1,067,000 (Total); Source: Industry Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Vehicle	552,000	505,000					505,000
Equipment		10,000					10,000
Total	552,000	515,000					515,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	552,000	515,000					515,000
Total	552,000	515,000					515,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-19-002
Project Name: Battalion Chief Vehicle

Description: The replacement of Battalion 1 and related equipment.
 This vehicle is used by the on duty Battalion Chief to carry out his/her duties including incident command at emergency scenes.

Location: Station #4 4810 60th Street

Justification: This project is replacing the current Battalion 1 which will be a 5 year old front line vehicle. The current Battalion 1 will be put into reserve status.

Comprehensive Plan/Report

Name: Vehicle replacement plan

Date: 07/18

Estimate/Source: \$87,000 ; Source: State Contract

Change in Annual Operating Costs: Neutral - Battalion 1 Vehicle

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Vehicle	75,000					87,000	87,000
Total	75,000					87,000	87,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	75,000					87,000	87,000
Total	75,000					87,000	87,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-19-003
Project Name: Primary and Backup Radio Repeaters

Description: Replacement of three fire department radio repeaters. Current repeaters are 20 years old.

Location: City-wide

Justification: Upgrade/replacement of primary and back-up transmitters. The aging fleet of primary and back-up repeaters have reached a critical point where parts are no longer being produced for them. While tech support from the manufacturer is still available, they do not meet the needs of a technologically advancing industry.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$60,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Radio Equipment				60,000			60,000
Total				60,000			60,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP				60,000			60,000
Total				60,000			60,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-19-004
Project Name: Self Contained Breathing Apparatus (SCBA) Upgrade
Description: SCBA upgrade to 2022 NFPA standard contains upgrades to SCBA operation and safety systems.
Location: City-wide
Justification: The upgrade is necessary to meet the operation and safety features mandated in the 2022 NFPA standard. The equipment will enhance firefighter safety when operating on the fire ground.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$150,000; Source: Based on 3% compounded rate of rise on past upgrade cost provided by SCBA manufacturer.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment				150,000			150,000
Total				150,000			150,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP				150,000			150,000
Total				150,000			150,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-19-005
Project Name: Aerial Ladder Company Replacement

Description: One pre-engineered aerial ladder tower co-capable of meeting current fire department specifications, which will meet or exceed the current recognized safety and emission standards. Ladder will be equipped with a full ground ladder compliment and will be NFPA 1901 and ISO compliant. This will be accomplished by refurbishing the aerial ladder and re-mounting on a new truck chassis, powertrain and body.

Location: Station #1

Justification: This acquisition will replace Fleet # 2643, a 2003 Sutphen ladder truck with the same or like truck. This truck has a 20 year scheduled frontline service life.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule

Date: 07/18

Estimate/Source: \$1,510,000 (Total); Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Vehicle				750,000	750,000		1,500,000
Equipment					10,000		10,000
Total				750,000	760,000		1,510,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP				750,000	760,000		1,510,000
Total				750,000	760,000		1,510,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-21-001
Project Name: Cardiac Monitors and Defibrillators
Description: 8 Cardiac Monitors and 14 Automatic Defibrillators
Location: All KFD Apparatus

Justification: These devices are essential and required piece of medical equipment for every EMS service providing paramedic-level pre-hospital care. KFD currently uses Zoll X series cardiac monitors on each of its ambulances and Zoll AED Pros on each suppression unit and in select staff cars and special response units. These cardiac monitors and defibrillators will be reaching the end of their predicated life cycles in the year 202 requiring fleet-wide replacement.

Comprehensive Plan/Report

Name: N/A
Date: 07/20
Estimate/Source: \$325,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral - Cardiac monitors and defibrillators

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment					325,000		325,000
Total					325,000		325,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP					325,000		325,000
Total					325,000		325,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-21-002
Project Name: Self Contained Breathing Apparatus (SCBA) Spirocom Amplifiers

Description: 160 SCBA face piece amplifiers to replace aging units that are no longer repairable. Amplifiers enhance fire ground operations ensuring safe, clear, and efficient communication on the fire scene.

Location: 160 SCBA facepieces

Justification: Current units will be 16 years old at time of replacement and not repairable. The units provide enhancement to fire ground communication greatly influencing safety on the fire ground during emergency response.

Comprehensive Plan/Report

Name: N/A

Date: 07/20

Estimate/Source: \$171,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral - SCBA Spirocom amplifiers

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment					171,000		171,000
Total					171,000		171,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP					171,000		171,000
Total					171,000		171,000

**2021-2025
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: Ingenet 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 (includes prior years funds); Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Hardware and Software	1,000,000	1,000,000	2,000,000				3,000,000
Total	1,000,000	1,000,000	2,000,000				3,000,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	500,000	500,000	1,000,000				1,500,000
Outside Funds	500,000	500,000	1,000,000				1,500,000
Total	1,000,000	1,000,000	2,000,000				3,000,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
LI-08-001	Library Building Improvements	56,250						
	Contracted Design/Engineering	6,250						
	Uptown Exterior Doors	50,000						
	CIP	56,250						
LI-15-002	Technology	20,358						
	Fiber Connectivity Project	20,358						
	CIP	20,358						
LI-20-001	Retaining Wall Construction	125,000						
	Rebuild Retention Wall/Stairs	125,000						
	CIP	125,000						
LI-20-002	Southwest Space Reallocation	400,000				400,000		400,000
	Construction	400,000				400,000		400,000
	CIP	200,000				200,000		200,000
	Outside Funds	200,000				200,000		200,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
LI-20-003	Simmons Conservation	50,000	250,000	250,000	250,000	200,000		950,000
	Construction	50,000	250,000	250,000	250,000	200,000		950,000
	CIP	50,000	125,000	125,000	125,000	125,000		500,000
	Outside Funds		125,000	125,000	125,000	75,000		450,000
LI-20-004	Surveillance Camera System Upgrade		75,000					75,000
	Surveillance Cameras		75,000					75,000
	CIP		75,000					75,000
LI-20-006	Chiller Replacement					100,000		100,000
	Equipment					100,000		100,000
	CIP					100,000		100,000
LI-21-001	Northside Window Repair						100,000	100,000
	Repairs						100,000	100,000
	CIP						100,000	100,000
LI-21-002	Uptown Roof Replacement						175,000	175,000
	Roof Replacement						175,000	175,000
	CIP						175,000	175,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
	Gross Funds	651,608	325,000	250,000	250,000	700,000	275,000	1,800,000
	Outside Funds	(200,000)	(125,000)	(125,000)	(125,000)	(275,000)		(650,000)
	Net CIP Funds	451,608	200,000	125,000	125,000	425,000	275,000	1,150,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-20-002
Project Name: Southwest Space Reallocation

Description: Southwest Library space allocation is outdated for modern library use. KPL has engaged an architect to design a dedicated teen area, quiet reading room, and expanded program room within the existing library space. This project leverages private/ public partnership to update current library space.

Location: Southwest Library (7979 38th Avenue)

Justification: KPL is modernizing library service to teens and expanding cultural programming spaces according to demand. This project will provide spaces that accommodate customer demand for competing library programs to different age groups.

Comprehensive Plan/Report

Name: Southwest Space Plan

Date: 07/19

Estimate/Source: \$400,000; Source: Architectural

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	400,000				400,000		400,000
Total	400,000				400,000		400,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	200,000				200,000		200,000
Outside Funds	200,000				200,000		200,000
Total	400,000				400,000		400,000

CITY OF KENOSHA

C.I.P. Project LI-20-002

Library

Southwest Space Reallocation



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Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-20-003
Project Name: Simmons Conservation

Description: An Historic Structure Report has been completed for the Simmons Library. The report outlines a plan for conservation of the historic building. The Wisconsin Historical Society has identified a potential matching grant of up to \$1 million for the conservation and preservation of this historic building.

Location: Simmons Library (711 59th Place)

Justification: The Simmons Library is a local historical treasure, on the National Register of Historic Places.

Comprehensive Plan/Report

Name: Historic Structure Report, Simmons Library

Date: 08/19

Estimate/Source: \$1,000,000 (Total); Source: Bergland Construction

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	50,000	250,000	250,000	250,000	200,000		950,000
Total	50,000	250,000	250,000	250,000	200,000		950,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	50,000	125,000	125,000	125,000	125,000		500,000
Outside Funds		125,000	125,000	125,000	75,000		450,000
Total	50,000	250,000	250,000	250,000	200,000		950,000

CITY OF KENOSHA

C.I.P. Project LI-20-003

Library

Simmons Conservation



0 200

Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-20-004
Project Name: Surveillance Camera System Upgrade

Description: Upgrade outdated camera system

Location: All library locations

Justification: KPL’s surveillance camera system is outdated and needs expanded. Footage is difficult to see, the system is overloaded and crashes too often, and there is no room for expansion. KPD has expressed a desire to add more cameras to the outside of public buildings for help in solving crimes.

Comprehensive Plan/Report

Name: Surveillance Camera System Upgrade

Date: 08/19

Estimate/Source: \$75,000; Source: Vendor Provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Surveillance Cameras		75,000					75,000
Total		75,000					75,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		75,000					75,000
Total		75,000					75,000

CITY OF KENOSHA

C.I.P. Project LI-20-004

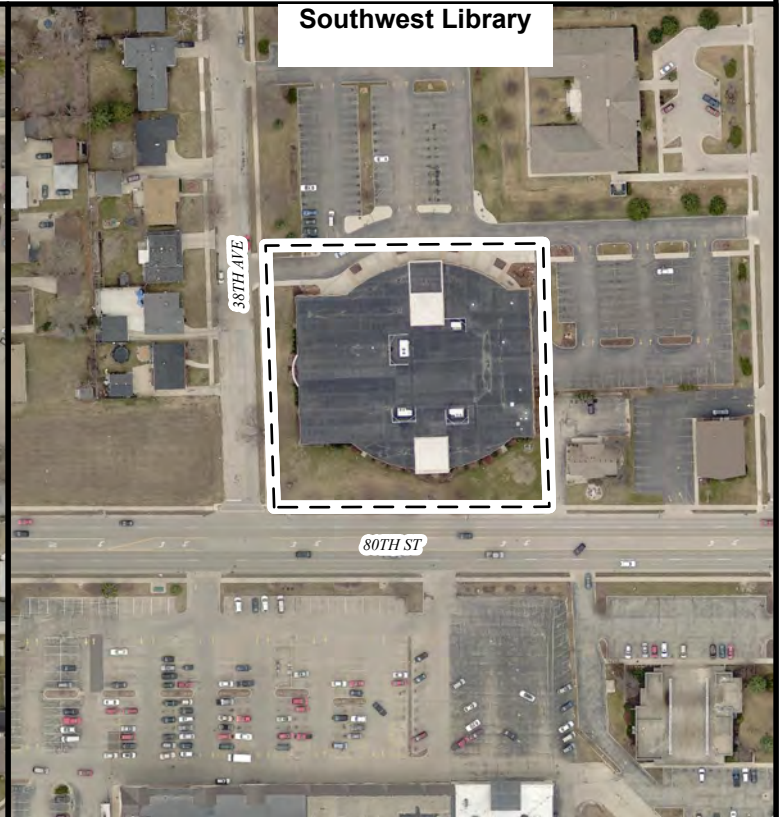
Library

Surveillance Camera System Upgrade - All Libraries

Uptown Library



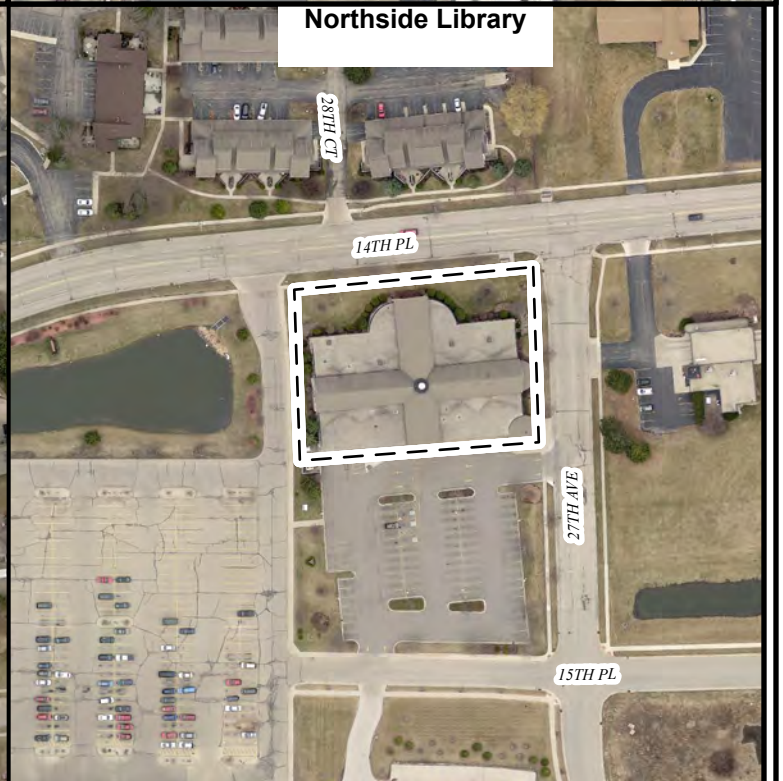
Southwest Library



Simmons Library



Northside Library



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-20-006
Project Name: Chiller Replacement
Description: Replace chiller originally installed in 1994.
Location: Northside Library (1500 27th Avenue)
Justification: The original chiller, installed in 1994, is approaching end of Life. This is an estimated end of life date.

Comprehensive Plan/Report

Name: Northside Chiller
Date: 07/19
Estimate/Source: \$100,000; Source: Southport Heating and Cooling

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment					100,000		100,000
Total					100,000		100,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP					100,000		100,000
Total					100,000		100,000

CITY OF KENOSHA

C.I.P. Project LI-20-006

Library

Chiller Replacement



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-21-001
Project Name: Northside Window Repair

Description: Repair exterior windows at the Northside Library

Location: Northside Library (1500 27th Avenue)

Justification: Window weeps have begun to fail on exterior windows, allowing water to enter exterior walls. We have repaired the ones currently leaking but estimate the same will need to be done to all remaining windows by 2025.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$100,000; Source: Cornerstone Restoration

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Repairs						100,000	100,000
Total						100,000	100,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						100,000	100,000
Total						100,000	100,000

CITY OF KENOSHA

C.I.P. Project LI-21-001
Library
Northside Window Repair



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-21-002
Project Name: Uptown Roof Replacement
Description: Replace the roof at Uptown Library
Location: Uptown Library (2419 63rd Street)
Justification: The roof on the Uptown Library has reached its end of life.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$175,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Roof Replacement						175,000	175,000
Total						175,000	175,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						175,000	175,000
Total						175,000	175,000

CITY OF KENOSHA

C.I.P. Project LI-21-002
Library
Uptown Roof Replacement



0 200
Feet

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CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
MU-20-001	KPM - Security System and Equipment	36,000						
	Surveillance System	36,000						
	Gross Funds	36,000						
	Outside Funds							
	Net CIP Funds	36,000						

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CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
PD-09-008	Police Squad Cars	100,000						
	Police Vehicles	100,000						
PD-15-005	Computer Server Upgrade	150,000	25,000					25,000
	Equipment	150,000	25,000					25,000
PD-16-001	Body Cameras		750,000					750,000
	Body Worn Camera System		375,000					375,000
	In-Car Camera System		345,000					345,000
	Maintenance Support		30,000					30,000
			750,000					750,000
	Gross Funds	250,000	775,000					775,000
	Outside Funds							
	Net CIP Funds	250,000	775,000					775,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Computer system upgrade equipment.

Location: Kenosha Police Department

Justification: System upgrade is required to meet the demands on the system due to more robust software and to maintain Federal CJIS standards.
 Replace end of life and non-compliant hardware.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$175,000; Source: Platinum Systems

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment	150,000	25,000					25,000
Total	150,000	25,000					25,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	150,000	25,000					25,000
Total	150,000	25,000					25,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: 175 Body Worn Cameras, 3 year license plan. Network storage and all equipment needed to maintain the system. 60 in-car cameras, 3 year license plan. There are annual license fees for subsequent years estimated at \$30,000 a year. Additional staff allocation will be required to manage the system.

Location:

Justification: The President’s 21st Century Policing Task Force Report and recommendations includes that officers wear body worn cameras.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$750,000; Source: Market Estimate

Change in Annual Operating Costs: Additional \$30,000 - Staff allocation will also be required.

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Body Worn Camera System		375,000					375,000
In-Car Camera System		345,000					345,000
License Fees		30,000					30,000
Total		750,000					750,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		750,000					750,000
Total		750,000					750,000

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CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
IN-93-002	Roadway Resurfacing and Repairs	3,267,670	4,285,000	3,285,000	3,285,000	3,285,000	2,285,000	16,425,000
	Resurfacing	3,117,670	4,000,000	3,000,000	3,000,000	3,000,000	2,000,000	15,000,000
	Crack Sealing/Hot & Cold Patch	150,000	285,000	285,000	285,000	285,000	285,000	1,425,000
	CIP	2,040,000	3,175,000	2,355,000	2,535,000	2,355,000	1,785,000	12,205,000
	CDBG	(367,670)						
	LRIP Grant	180,000		180,000			180,000	360,000
	Storm Water Utility	680,000	1,000,000	750,000	750,000	750,000	500,000	3,750,000
	Kenosha Water Utility		110,000					110,000
IN-93-004	Sidewalk Repair/Grinding	965,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Construction	965,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	CIP	965,000	700,000	700,000	700,000	700,000	700,000	3,500,000
IN-09-002	Pavement Markings	95,000	95,000	95,000	95,000	95,000	95,000	475,000
	Road Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
	CIP	95,000	95,000	95,000	95,000	95,000	95,000	475,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
IN-17-002	22nd Avenue Reconstruction and Resurfacing	5,100,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356
	Contracted Design/Engineering	1,434,788	1,164,491	672,058	1,068,640	1,172,839	714,418	4,792,446
	Construction	3,665,841	8,832,585	2,482,762	3,524,664	5,943,116	4,862,783	25,645,910
	CIP	725,520	302,776	375,701	3,660,752	2,887,925	3,595,710	10,520,088
	TID #25		450,000	2,724,982				3,027,758
	LRIP Grant							450,000
	TID #19					180,166	1,621,491	1,801,657
	TID #7		3,587,252	3,416,513				3,416,513
	TID #9		697,532	5,827,787		420,318	3,782,864	
IN-18-003	Pleasant Prairie			14,137	127,234			141,371
	Storm Water Utility	90,325		40,000	385,000	265,000	360,000	1,050,000
	Concrete Street and Joint Repair	200,000	200,000	200,000	200,000	300,000	300,000	1,200,000
	Construction	200,000	200,000	200,000	200,000	300,000	300,000	1,200,000
	CIP	200,000	200,000	200,000	200,000	300,000	300,000	1,200,000
	18th Avenue - Madison Road to 18th Street		800,000					800,000
	Construction		800,000					800,000
CIP		550,000					550,000	
Storm Water Utility		250,000					250,000	

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
IN-19-003	30th Avenue - 52nd Street to 40th Street	61,341	6,340,699					6,340,699
	Contracted Design/Engineering	61,341	571,899					571,899
	Construction		5,768,800					5,768,800
	TID #19	1,466	170,816					170,816
	TID #10	59,875	6,169,883					6,169,883
IN-19-004	16th Avenue Extension	1,500,000						
	Acquisition/Demo/Relocation							
	Construction	1,500,000						
	TID #7	1,500,000						
IN-19-005	19th Avenue Extension	1,500,000						
	Acquisition/Demo/Relocation							
	Construction	1,500,000						
	TID #7	1,500,000						
IN-20-001	Bridge Deck Rehabilitation	16,000	156,000					156,000
	Design/Engineering	16,000	6,000					6,000
	Construction		150,000					150,000
	CIP	16,000	156,000					156,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
IN-20-002	60th Street & 30th Avenue Intersection Reconstruction	60,000						
	Design/Engineering	50,000						
	Construction							
	Right of Way Acquisition	10,000						
	CIP	15,000						
	HSIP Grant	45,000						
IN-20-003	Cost Share Resurfacing - Town of Somers	185,700						
	Construction	185,700						
	CIP	51,750						
	Storm Water Utility	41,100						
	Somers	92,850						
IN-20-004	60th Avenue Railroad Crossing	235,100						
	Construction	235,100						
	CIP	235,100						

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
IN-20-005	52nd Street & 39th Avenue Signal Upgrades		25,000	250,000				275,000
	Design/Engineering		25,000					25,000
	Construction			250,000				250,000
			2,500	25,000				27,500
		CIP						
		SISP Grant	22,500	225,000				247,500
IN-20-006	Pershing Boulevard Resurfacing		2,140,000	2,220,000				4,360,000
	Construction		2,140,000	2,220,000				4,360,000
		CIP		491,400				491,400
				1,562,200	2,220,000			3,782,200
		TID #30						
		Storm Water Utility		86,400				86,400
IN-20-007	39th Avenue Reconstruction - 60th Street to 52nd Street			305,000			4,100,000	4,405,000
	Design/Engineering			305,000			300,000	605,000
	Construction						3,800,000	3,800,000
				61,000			748,400	809,400
		CIP					71,600	71,600
		Storm Water Utility					3,280,000	3,524,000
		STP Funding		244,000				

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
IN-20-008	70th Avenue Reconstruction				300,000			300,000
	Design/Engineering				50,000			50,000
	Construction				250,000			250,000
	CIP			12,000				12,000
	Developer Reimbursement			243,000				243,000
	Storm Water Utility			45,000				45,000
IN-21-001	30th Avenue/Washington Road Intersection Improvements		265,000		150,000		2,710,224	3,125,224
	Design/Engineering		250,000				217,000	467,000
	Construction						2,478,224	2,478,224
	Acquisition				150,000			150,000
	Wisconsin DOT Review		15,000				15,000	30,000
	TID #10		265,000		150,000		1,090,224	1,505,224
	State DOT						1,620,000	1,620,000
IN-21-002	39th Avenue/Washington Road Intersection Improvements		105,000		1,047,996			1,152,996
	Design/Engineering		95,000		90,000			185,000
	Construction				947,996			947,996
	Wisconsin DOT Review		10,000		10,000			20,000
	CIP		43,030		105,700			148,730
	State DOT		61,970		942,296			1,004,266

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
IN-21-003	67th Street - Green Bay Road to 62nd Avenue			1,008,000				1,008,000
	Construction			1,008,000				1,008,000
	CIP			856,800				856,800
	Storm Water Utility			151,200				151,200
IN-21-004	16th Avenue - Washington Road to 40th Street						400,000	400,000
	Construction						400,000	400,000
	CIP						340,000	340,000
	Storm Water Utility						60,000	60,000
IN-21-005	25th Avenue - 14th Place to County Highway E		300,000					300,000
	Construction		300,000					300,000
	CIP		150,000					150,000
	Somers		150,000					150,000
	Gross Funds		35,098,775	12,995,020	16,251,300	12,503,955	16,167,425	93,016,475
	Outside Funds		(28,187,245)	(6,756,719)	(6,595,348)	(5,309,230)	(8,603,315)	(55,451,857)
	Net CIP Funds		6,911,530	6,238,301	9,655,952	7,194,725	7,564,110	37,564,618

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Program of street resurfacing, intersection improvements, crackfilling and patching. Resurfacing will be milling asphalt pavement, replace failed curb sections, and any necessary hazardous sidewalk repair. Intersection improvements include resurfacing or reconditions of pavement, curb and gutter replacement where necessary, curb ramp improvements, and hazardous sidewalk replacement. Crackfilling program includes older streets that could still benefit from sealing cracks as well as recently resurfaced streets from 5-7 years ago. Patching by hot or cold method to repair potholes and extend life.

City Wide

Location:

On-going roadway maintenance to add life expectancy before the roadway needs to be reconstructed. Reflective cracking on resurfaced roadways can be expected.

Justification:

Comprehensive Plan/Report

Name: WISLR

Date: 06/17

Estimate/Source: \$4,285,000 (2021); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

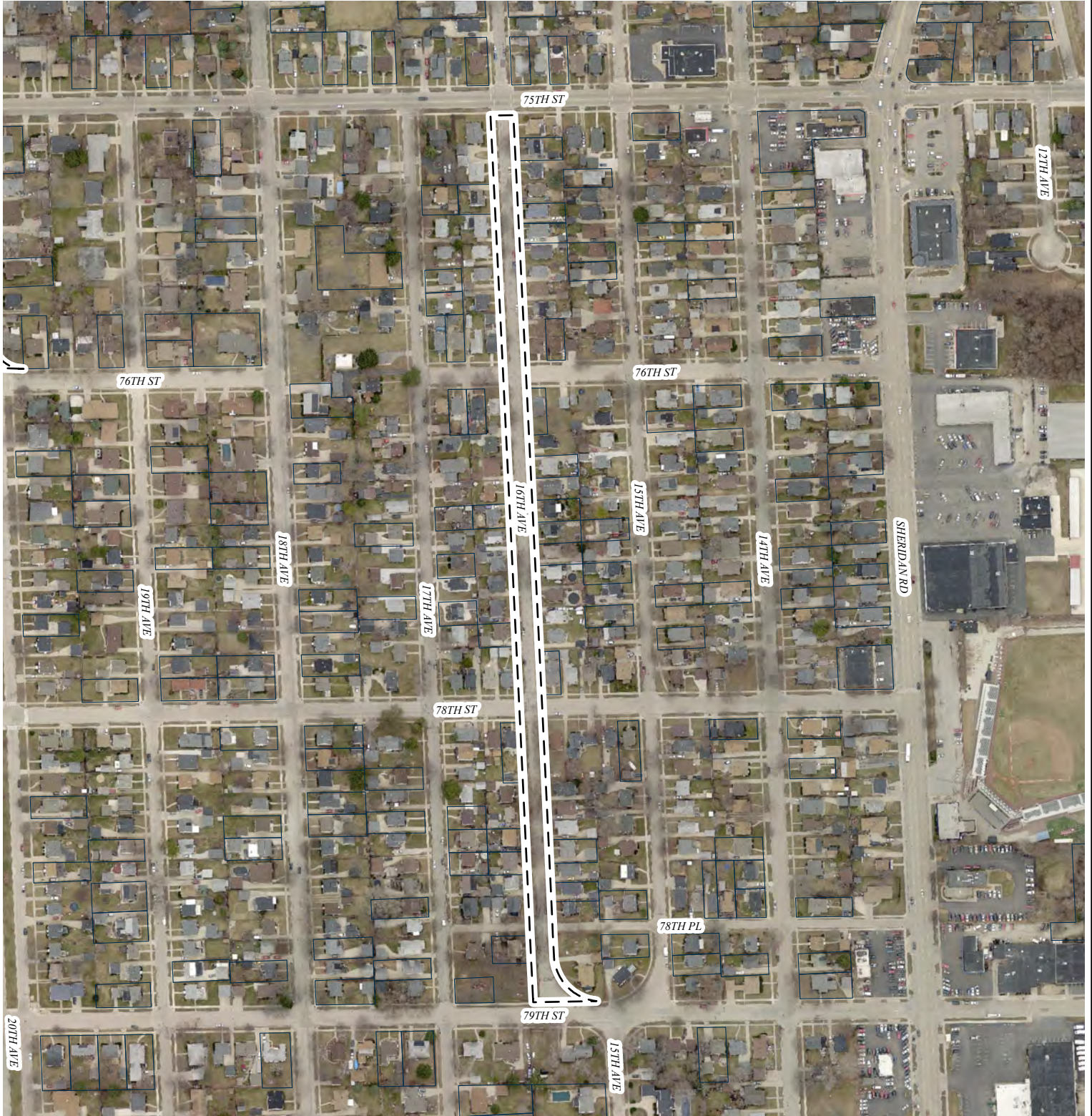
Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Resurfacing	3,117,670	4,000,000	3,000,000	3,000,000	3,000,000	2,000,000	15,000,000
Crack Sealing/Hot & Cold Patch	150,000	285,000	285,000	285,000	285,000	285,000	1,425,000
Total	3,267,670	4,285,000	3,285,000	3,285,000	3,285,000	2,285,000	16,425,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	2,040,000	3,175,000	2,355,000	2,535,000	2,355,000	1,785,000	12,205,000
LRIP Grant	180,000		180,000		180,000		360,000
Storm Water Utility CIP	680,000	1,000,000	750,000	750,000	750,000	500,000	3,750,000
Kenosha Water Utility		110,000					110,000
CDBG	367,670						
Total	3,267,670	4,285,000	3,285,000	3,285,000	3,285,000	2,285,000	16,425,000

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs

16th Avenue - 79th Street to 75th Street (2021) - District 12



0 300

Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs

20th Avenue - 76th Street to 75th Street (2021) - District 13



0 150



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs

21st Avenue - 43rd Street to 41st Street and 42nd Street - 21st Avenue to Dead End (2021) - District 6



0 150



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs
21st Avenue - 87th Street to 85th Street (2021) - District 9



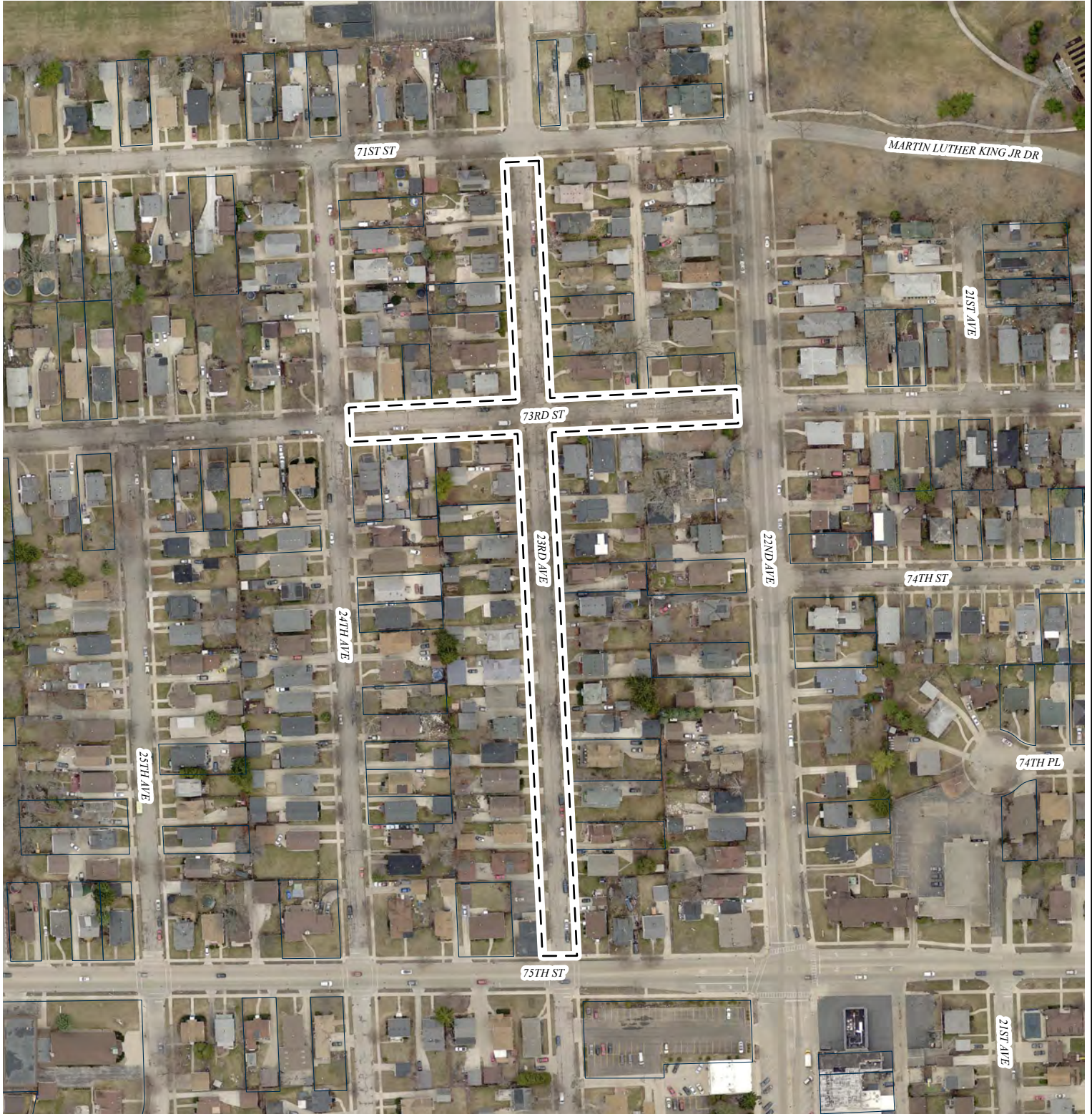
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Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs

23rd Avenue - 75th Street to 71st Street and 73rd Street - 24th Avenue to 22nd Avenue (2021) - District 8



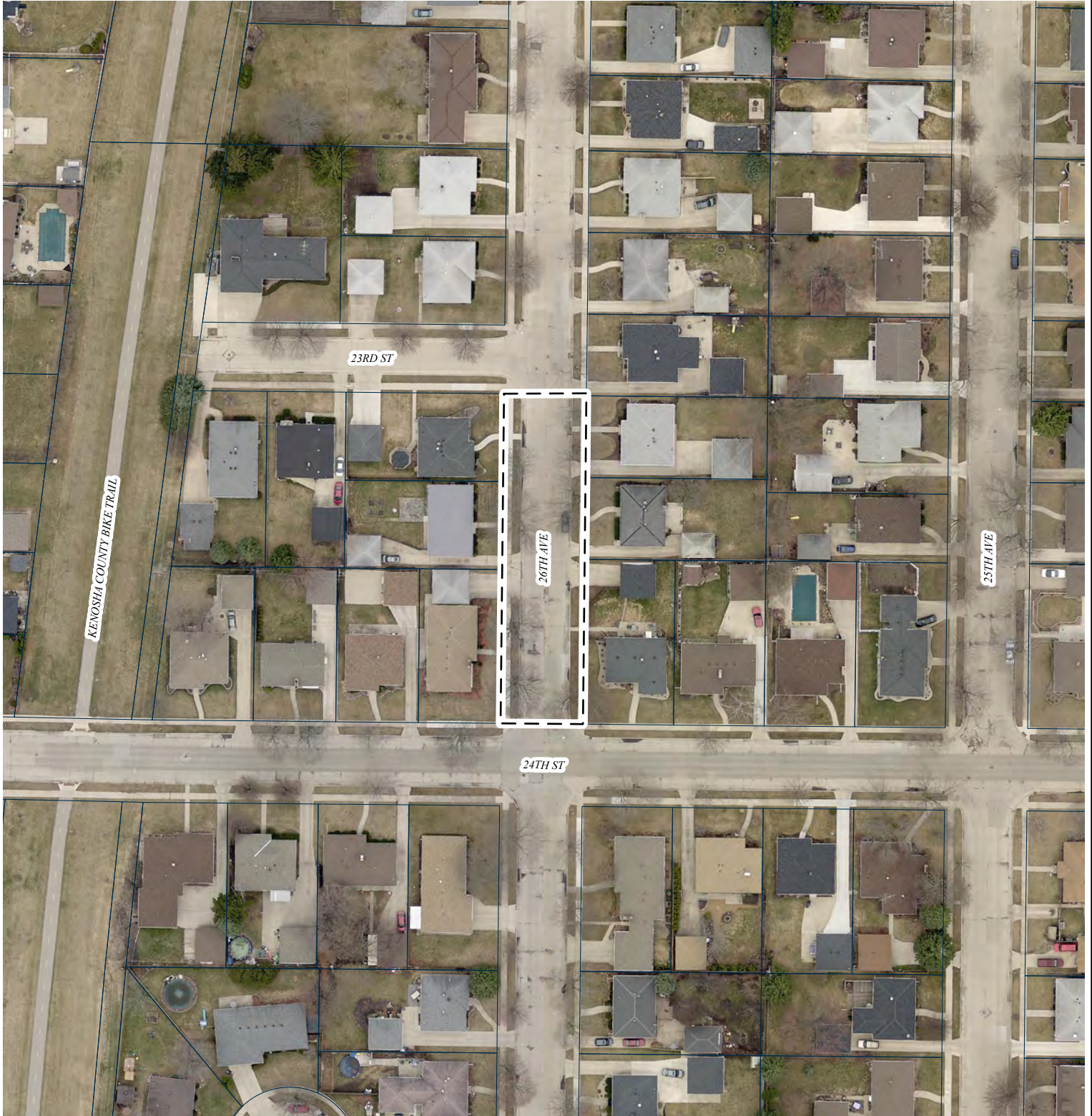
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Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs
26th Avenue - 24th Street to 23rd Street (2022) - District 5



0 100



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs

37th Avenue - 59th Street to 57th Street (2022) - District 11



0 100



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs

56th Avenue - 55th Street to 52nd Street (2022) - District 11



0 150



Feet

CITY OF KENOSHA
C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs
70th Street - 7th Avenue to 5th Avenue (2022) - District 3



0 100



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing & Repairs

89th Street - 41st Avenue to 39th Avenue (2022) - District 14



0 150



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002

Public Works - Infrastructure
Roadway Resurfacing & Repairs

16th Street and 34th Avenue (Hunter's Ridge) (2022) - District 4



0 250



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing and Repair

16th Place from 16th Avenue to 15th Avenue (2023) - District 1



0 150



Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing and Repair

48th Street from 34th Avenue to 33rd Avenue (2023) - District 7



0 150



Feet

CITY OF KENOSHA
C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing and Repair

35th Avenue from 48th Street to 45th Street (2023) - District 7/10



CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing and Repair

54th Avenue from 58th Street to 54th Court (2023) - District 11



0 200

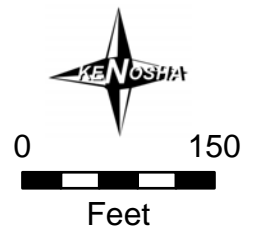


Feet

CITY OF KENOSHA

C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing and Repair

74th Street from 22nd Avenue to 20th Avenue (2023) - District 12



CITY OF KENOSHA
C.I.P. Project IN-93-002
Public Works - Infrastructure
Roadway Resurfacing and Repair

61st Street from 51st Avenue to 50th Avenue (2023) - District 15



0 150

Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Removal and replacement of hazardous sidewalks.
 Abutting property is specially assessed for the cost of hazardous sidewalks not damaged by street trees. This also includes the grinding program.
 Abutting property is not specially assessed for the cost of grinding the sidewalk.

Location: Various areas of the city.

Justification: Requirement of the State Statutes. This removal and replacement program is currently complaint driven. The grinding program is compiled with complaints and systematic approach of the City.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$700,000 (Annually); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	965,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	965,000	700,000	700,000	700,000	700,000	700,000	3,500,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	965,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	965,000	700,000	700,000	700,000	700,000	700,000	3,500,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-09-002
Project Name: Pavement Markings

Description: Pavement markings on arterial and collector roadways which include intersections, crosswalks and centerline markings.

Location: Various Locations (City-wide)

Justification: Pavement markings of arterial and collector streets are prioritized due to average daily traffic loads.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$95,000 (Annually); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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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**2021-2025
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 Green Bay Road. Phases 4 - 6 includes additional funding (SWU CIP) for flood control management accomplished through the upsizing of mainline storm sewer. The SWU CIP includes roadway and flood control drainage. Phase 4: Pershing Boulevard to 41st Avenue (2021); Phase 5: 49th Avenue to Pershing Boulevard (2022); Phase 6: 55th Avenue to 49th Avenue (2023)

Location: 60th Street - 38th Avenue to 60th Avenue

Justification: Pavement is severely deteriorated. Pavement is more than 50 years old and has never been resurfaced. The reconstruction allows for the right time to provide some flood control to the Forest Park area.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$2,760,000 (2021); Source: Design Consultant

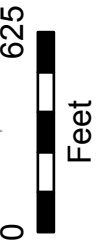
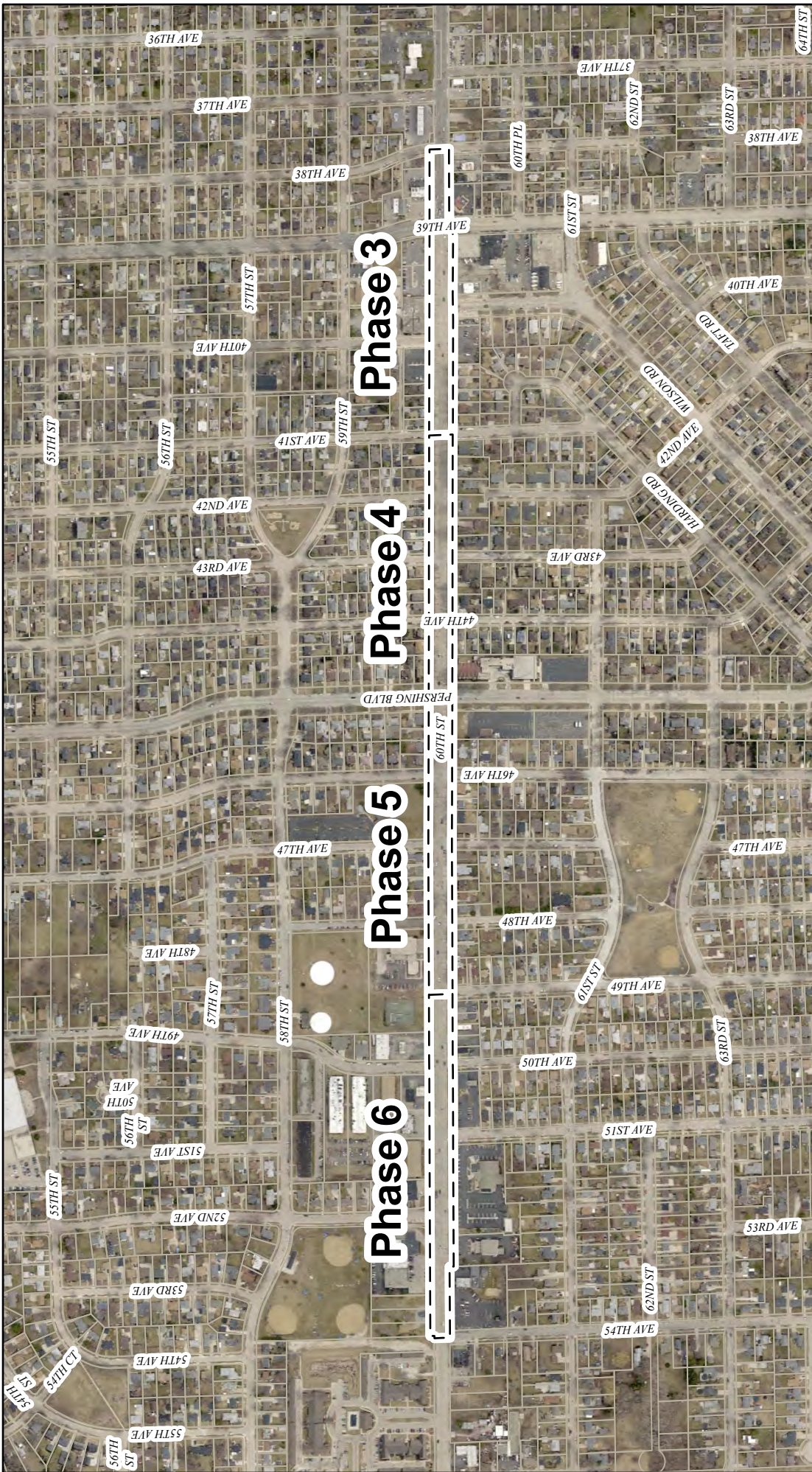
Change in Annual Operating Costs: Reduction -\$10,000 - Reduction in maintenance cost

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	3,010,000	2,300,000	2,305,200	3,330,000			7,935,200
Contracted Design/Engineering	430,000	460,000	560,000	330,000			1,350,000
Right of Way Acquisition	25,000						
Total	3,465,000	2,760,000	2,865,200	3,660,000			9,285,200

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	2,135,000	1,840,000	1,935,200	2,347,500			6,122,700
Storm Water Utility CIP	930,000	920,000	930,000	1,312,500			3,162,500
Kenosha Water Utility	400,000						
Total	3,465,000	2,760,000	2,865,200	3,660,000			9,285,200

CITY OF KENOSHA

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



**2021-2025
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 100 percent of construction. Per the State/Municipal Agreement (SMA) signed 9/16/15, the City was responsible for construction cost that are non-participating (i.e. Street lights and traffic signal pole upgrades). Due to a recent credit from WisDOT, applied to this project for STH 50 drainage mitigation assistance, the City no longer has funding responsibility on this project. Construction is currently scheduled for 2021. City is responsible for acquiring necessary real estate & will be reimbursed.

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 minus and non-participating costs (ie. street lights and traffic signal poles).

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$9,070,000 (Total); Source: WisDOT Agreement ID 3240-14-00/20/70

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction		8,800,000					8,800,000
LED's for Traffic Signals		270,000					270,000
Total		9,070,000					9,070,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
State DOT		9,070,000					9,070,000
Total		9,070,000					9,070,000

CITY OF KENOSHA

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



**2021-2025
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 (89th Street) to 220' south of 88th Street will be milled and resurfaced with asphalt pavement. Roadway between 220' south of 88th Street and 120' south of 14th Place/Birch Road with concrete pavement and new curb & gutter. All work will include storm sewer repairs, hazardous sidewalk repairs, signage and pavement markings.

Construction schedule (design in year prior):
 2021 - Washington Road to 27th Street (TID #9) & 65th Street to 60th Street (TID #7)
 2022 - 85th Street to 81st Street (TID #25)
 2023 - 89th Street to 85th Street
 2024 - 27th Street to 18th Street (TID #9)
 2025 - 50th Street to Washington Road (TID #19)
 2026 - 18th Street to 120 feet South of 14th Place

Location: 22nd Avenue - 14th Place to 89th Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$9,997,076 (2021); Source: Engineer's Estimate

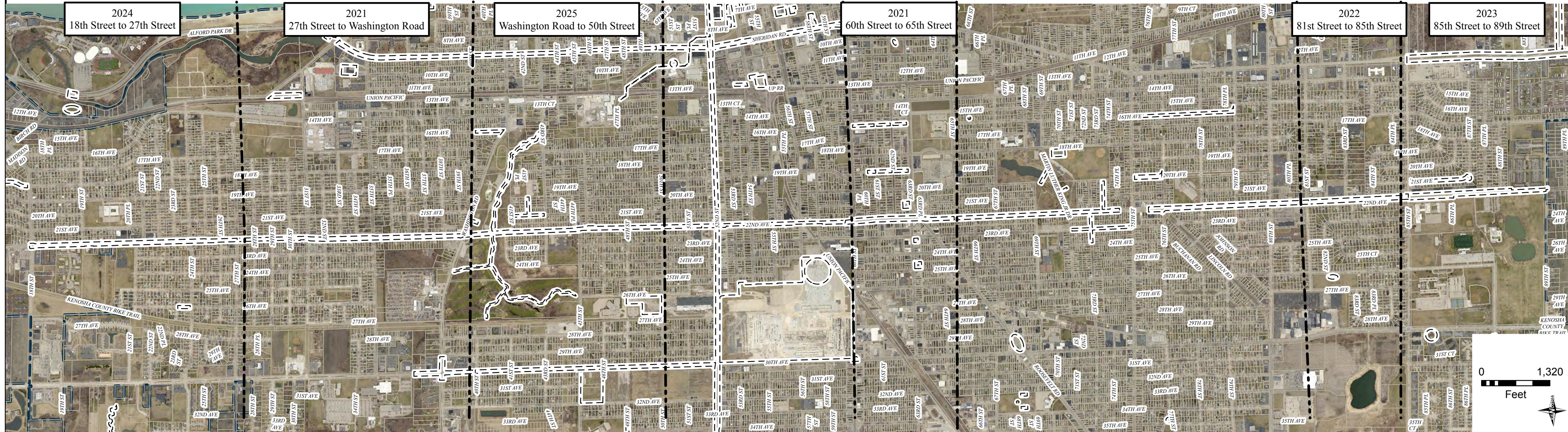
Change in Annual Operating Costs: Reduction -\$20,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	1,434,788	1,164,491	672,058	1,068,640	1,172,839	714,418	4,792,446
Construction	3,665,841	8,832,585	2,482,762	3,524,664	5,943,116	4,862,783	25,645,910
Total	5,100,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	725,520		375,701	3,660,752	2,887,925	3,595,710	10,520,088
TID #7	3,587,252	3,416,513					3,416,513
TID #9	697,532	5,827,787		420,318	3,782,864		10,030,969
TID #19					180,166	1,621,491	1,801,657
TID #25	90,325	302,776	2,724,982				3,027,758
Pleasant Prairie			14,137	127,234			141,371
LRIP Grant		450,000					450,000
Storm Water Utility CIP			40,000	385,000	265,000	360,000	1,050,000
Total	5,100,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356

CITY OF KENOSHA

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



**2021-2025
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: \$200,000 (Annually); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	200,000	200,000	200,000	200,000	300,000	300,000	1,200,000
Total	200,000	200,000	200,000	200,000	300,000	300,000	1,200,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	200,000	200,000	200,000	200,000	300,000	300,000	1,200,000
Total	200,000	200,000	200,000	200,000	300,000	300,000	1,200,000

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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-19-002
Project Name: 18th Avenue - Madison Road to 18th Street

Description: Replace existing roadway pavement with concrete, curb and gutter base, catch basin and storm sewer replacement, sidewalk and driveway approach repairs (inc. ADA ramps and detectable warning fields).

Location: 18th Avenue - Madison Road to 18th Street

Justification: Existing surface is deteriorating and is in need of repair.

Comprehensive Plan/Report

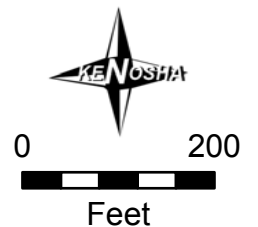
Name:
Date:
Estimate/Source: \$800,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction		800,000					800,000
Total		800,000					800,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		550,000					550,000
Storm Water Utility CIP		250,000					250,000
Total		800,000					800,000

CITY OF KENOSHA
C.I.P. Project IN-19-002
Public Works - Infrastructure
18th Avenue - Madison Road to 18th Street



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-19-003
Project Name: 30th Avenue - 52nd Street to 40th Street

Description: Reconstruction of 30th Avenue from 52nd Street to 40th Street. Surface to be concrete with full curb and gutter replacement. Upsizing storm sewer to help relieve the Bonnie Hame sub-basin of flooding. Bonnie Hame flood control to be directed to the Chrysler basin as part of TI-19-003. 30th Avenue from 40th Street to Washington Road will be completed as part of IN-21-001.

Location: 30th Avenue - 52nd Street to 40th Street

Justification: Arterial roadway that is severely deteriorated and is in need of repair.

Comprehensive Plan/Report

Name:

Date:

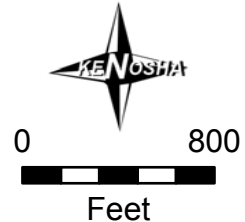
Estimate/Source: \$6,402,040 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	61,341	571,899					571,899
Construction		5,768,800					5,768,800
Total	61,341	6,340,699					6,340,699

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #10	59,875	6,169,883					6,169,883
TID #19	1,466	170,816					170,816
Total	61,341	6,340,699					6,340,699

CITY OF KENOSHA
C.I.P. Project IN-19-003
Public Works - Infrastructure
30th Avenue - 52nd Street to 40th Street



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-20-001
Project Name: Bridge Deck Rehabilitation

Description: Rehabilitation of bridges that the City owns. Rehabilitation work may include, but not be limited to sealing existing bridge decks, concrete surface repair, caulking/sealing joints, apply anti-graffiti coatings, sealing cracks in substructure and riprap repair. Includes bridges:
 B-30-52 50th Street Bridge,
 B-30-59 Alford Park Drive Bridge south of Sheridan Road
 B-30-86 Alford Park Drive Bridge north of Sheridan Road

Location: 50th Street; Alford Drive

Justification: Rehabilitation work is required to extend each bridge’s useful life before reconstruction is needed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$172,000 (Total); Source: Engineer’s Estimate

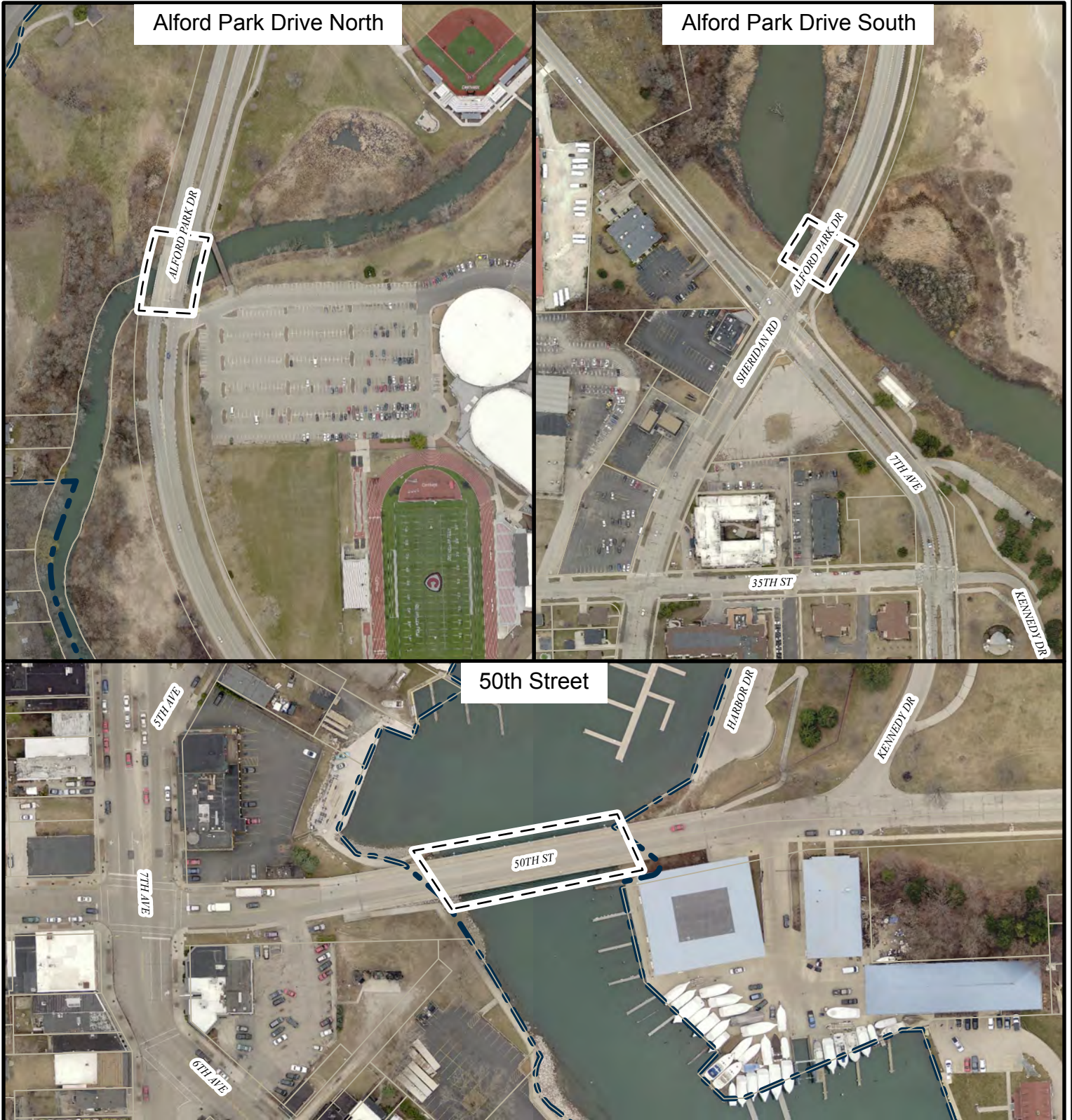
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering	16,000	6,000					6,000
Construction		150,000					150,000
Total	16,000	156,000					156,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	16,000	156,000					156,000
Total	16,000	156,000					156,000

CITY OF KENOSHA

C.I.P. Project IN-20-001
Public Works - Infrastructure
Bridge Deck Rehabilitation



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-20-005
Project Name: 52nd Street & 39th Avenue Signal Upgrades
Description: SISP Proposal to improve safety and functionality at connecting highways within the City.
Location: 52nd Street & 39th Avenue Intersection
Justification: High accident and ADT intersection of a City maintained connecting highway that could be improved by signal upgrades. SISP funding if awarded would be a 90%-10% cost share for the City.

Comprehensive Plan/Report

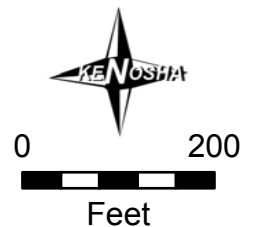
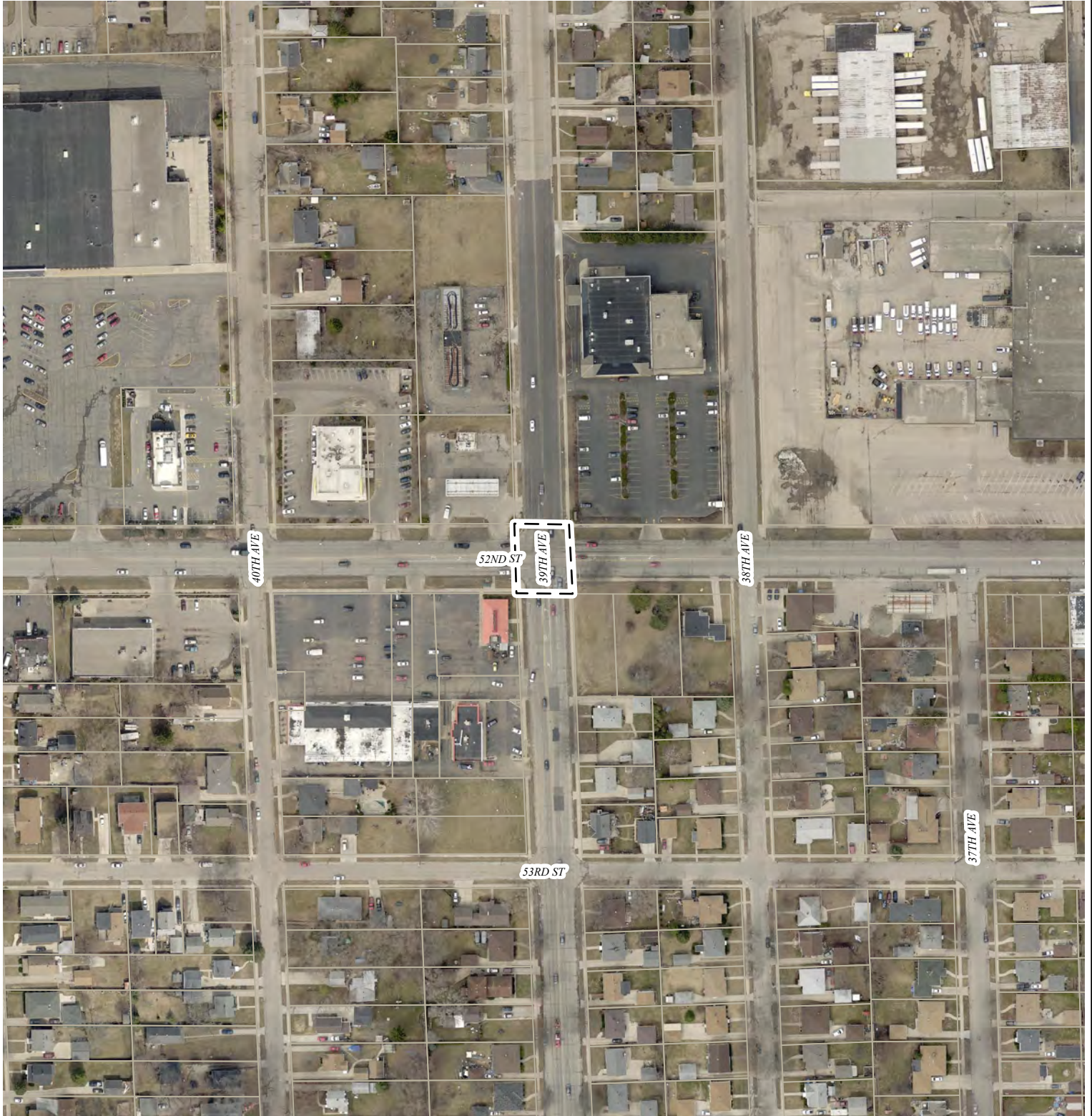
Name:
Date:
Estimate/Source: \$275,000 (Total); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering		25,000					25,000
Construction			250,000				250,000
Total		25,000	250,000				275,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		2,500	25,000				27,500
SISP Grant		22,500	225,000				247,500
Total		25,000	250,000				275,000

CITY OF KENOSHA
C.I.P. Project IN-20-005
Public Works - Infrastructure
52nd Street / 39th Avenue Signal upgrades



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-20-006
Project Name: Pershing Boulevard Resurfacing

Description: The resurfacing of Pershing Boulevard from 60th Street to 75th Street. Project will include milling asphalt and concrete pavement, replacement of failed curb sections, hazardous sidewalks, driveways, and storm sewer. Project will be completed in two phases:
 Phase I: 60th Street to 67th Street (2022)
 Phase II: 67th Street to 75th Street (2023)

Location: Pershing Boulevard - 60th Street to 75th Street

Justification: On-going roadway maintenance to add useful life expectancy before the roadway needs to be reconstructed. Reflective cracking on resurfaced roadways can be expected.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$4,360,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction			2,140,000	2,220,000			4,360,000
Total			2,140,000	2,220,000			4,360,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			491,400				491,400
Storm Water Utility CIP			86,400				86,400
TID #30			1,562,200	2,220,000			3,782,200
Total			2,140,000	2,220,000			4,360,000

CITY OF KENOSHA

C.I.P. Project IN-20-006
Public Works - Infrastructure
Pershing Boulevard Resurfacing
From 75th Street to 60th Street



0 800

Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-20-007
Project Name: 39th Avenue Reconstruction - 60th Street to 52nd Street

Description: Reconstruct 39th Avenue. Project will be concrete pavement, new curb and gutter, storm sewer repairs, hazardous sidewalk replacement, signage, and pavement markings.

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

Justification: Due to the high volume and extended life, this pavement has been pushed beyond its useful life and needs to be reconstructed.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$4,405,000 (Total); Source: Engineer’s Estimate

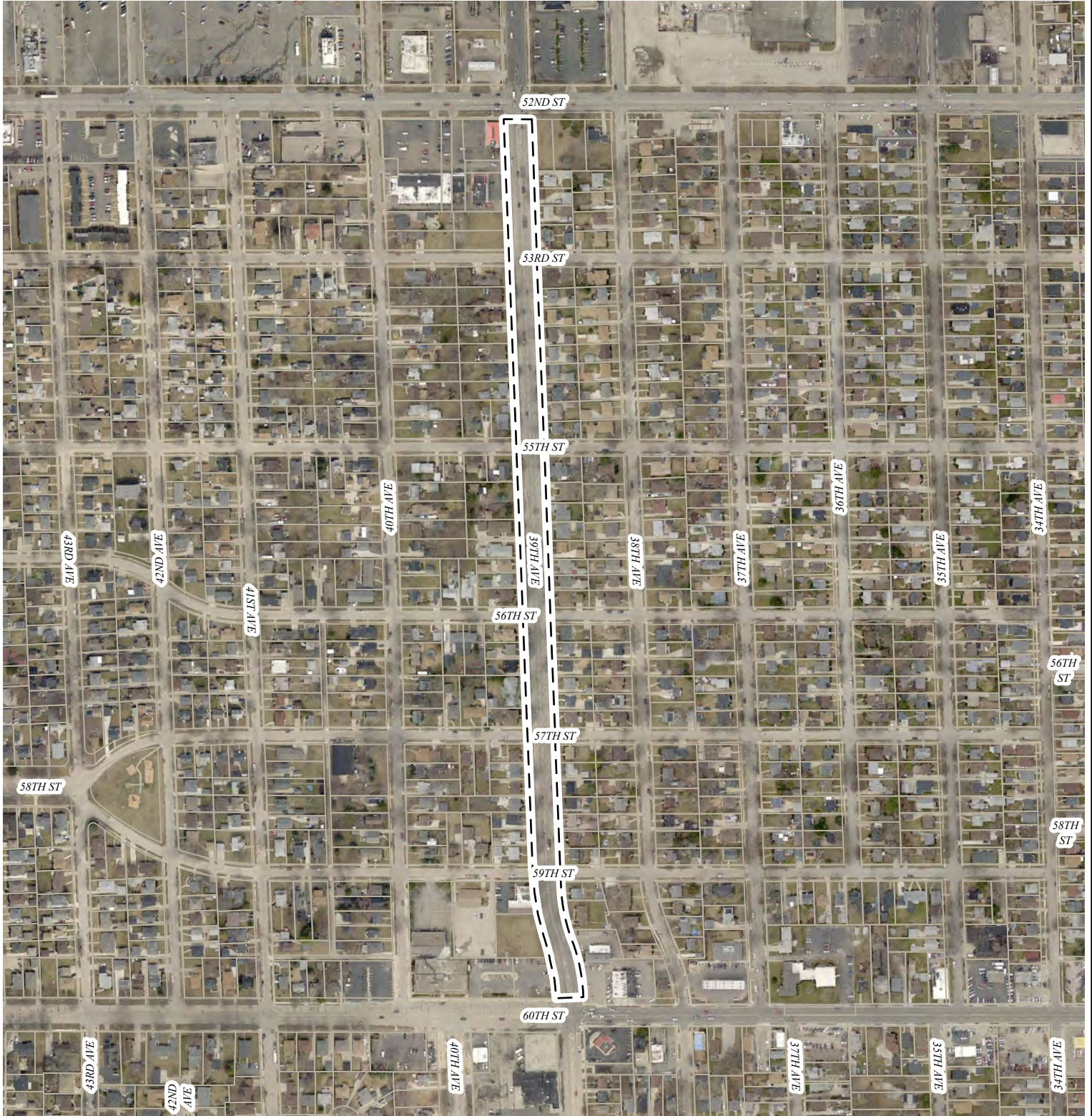
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering			305,000			300,000	605,000
Construction						3,800,000	3,800,000
Total			305,000			4,100,000	4,405,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			61,000			748,400	809,400
Storm Water Utility CIP						71,600	71,600
STP Funding			244,000			3,280,000	3,524,000
Total			305,000			4,100,000	4,405,000

CITY OF KENOSHA

C.I.P. Project IN-20-007
Public Works - Infrastructure
39th Avenue Reconstruction - 60th Street to 52nd Street



0 400



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-20-008
Project Name: 70th Avenue Reconstruction

Description: Reconstruct 70th Avenue from 78th Place to south of Sagewood Apartment complex (DOT Limits).

Location: 70th Avenue - 78th Place to south of WisDOT's STH 50 project

Justification: The City required an escrow from the developer of the Sagewood Apartment complex to complete the conversion of 70th Avenue to a curb and gutter section. This work is being scheduled after the DOT has completed their project in 2022.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering				50,000			50,000
Construction				250,000			250,000
Total				300,000			300,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP				12,000			12,000
Storm Water Utility CIP				45,000			45,000
Developer Reimbursement				243,000			243,000
Total				300,000			300,000

CITY OF KENOSHA

C.I.P. Project IN-20-008
Public Works - Infrastructure
70th Avenue Reconstruction



0 250



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-21-001
Project Name: 30th Avenue/Washington Road Intersection Improvements

Description: The City has been awarded Highway Safety Improvement Program funding from WIS DOT to improve safety of this intersection. Work will include reconfiguring the raised median on the east and west legs to create pedestrian refuge area, add curb ramps, high visibility cross walks, pavement markings and signage. Increase left turn storage on south and east legs and adding dedicated right turn lane on the north leg. Traffic signals will also be upgraded.

Location: 30th Avenue at Washington Road

Justification: 30th Avenue at Washington Road is the second highest accident location among the 65 signalized intersections in the City. The improvements described will greatly reduce the accidents and improve safety at this location.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$3,125,224 (Total); Source: Engineer’s Estimate and State Municipal Agreement

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering		250,000				217,000	467,000
Construction						2,478,224	2,478,224
Acquisition				150,000			150,000
Wisconsin DOT Review		15,000				15,000	30,000
Total		265,000		150,000		2,710,224	3,125,224

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #10		265,000		150,000		1,090,224	1,505,224
State DOT						1,620,000	1,620,000
Total		265,000		150,000		2,710,224	3,125,224

CITY OF KENOSHA

C.I.P. Project IN-21-001
Public Works - Infrastructure
30th Avenue / Washington Road Intersection Improvements



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-21-002
Project Name: 39th Avenue/Washington Rd Intersection Improvements

Description: The City has been awarded Highway Safety Improvement Program funding from WIS DOT to improve the safety of this intersection. Work will include reconfiguring the raised median on east and west legs to create a pedestrian refuge area, add curb ramps, high visibility cross walks, pavement markings and signage. The median configuration will create positive offset for left turn lanes creating better visibility. Traffic signals will also be upgraded.

Location: 39th Avenue at Washington Road

Justification: 39th Avenue at Washington Road is the sixth highest accident location among the 65 signalized intersections in the City. The improvements described will greatly reduce the accidents and improve safety at this intersection.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,152,996 (Total); Source: Engineer’s Estimate and State Municipal Agreement

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering		95,000		90,000			185,000
Construction				947,996			947,996
Wisconsin DOT Review		10,000		10,000			20,000
Total		105,000		1,047,996			1,152,996

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		43,030		105,700			148,730
State DOT		61,970		942,296			1,004,266
Total		105,000		1,047,996			1,152,996

CITY OF KENOSHA

C.I.P. Project IN-21-002

Public Works - Infrastructure

39th Avenue / Washington Road Intersection Improvements



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-21-003
Project Name: 67th Street - Green Bay Road to 62nd Avenue

Description: Reconstruction of 67th Street from Green Bay Road to 62nd Avenue. Surface to be concrete with full curb and gutter replacement and hazardous sidewalk replacement.

Location: 67th Street - Green Bay Road to 62nd Avenue

Justification: 2019 PASER is 3 (Poor Condition: 10 = Excellent/New, 1 = Failed)
 The concrete pavement is severely deteriorated to a point where regular maintenance is no longer feasible or cost effective and is in need of replacement.

Comprehensive Plan/Report

Name:

Date:

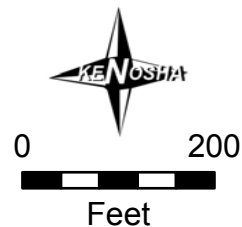
Estimate/Source: \$1,008,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction					1,008,000		1,008,000
Total					1,008,000		1,008,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP					856,800		856,800
Storm Water Utility CIP					151,200		151,200
Total					1,008,000		1,008,000

CITY OF KENOSHA
C.I.P. Project IN-21-003
Public Works - Infrastructure
67th Street - Green Bay Road to 62nd Avenue



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-21-004
Project Name: 16th Avenue - Washington Road to 40th Street

Description: Rehabilitation of 16th Avenue from Washington Road to 40th Street. Rehabilitation will include a combination of reconstruction and resurfacing. An approximate 60 feet of pavement from Washington Road North has failed and will need to be reconstructed. The remainder will be resurfaced with spot curb and gutter repairs and hazardous sidewalk replacement.

Location: 16th Avenue - Washington Road to 40th Street

Justification: 2019 PASER 3 (Poor Condition: 10 = Excellent/New, 1 = Failed). While the average PASER rating is 3, portions near Washington Road is nearing failure. The asphalt pavement has deteriorated to a point where regular maintenance is no longer feasible or cost effective. Rehabilitation will extend the useful life of the pavement.

Comprehensive Plan/Report

Name:

Date:

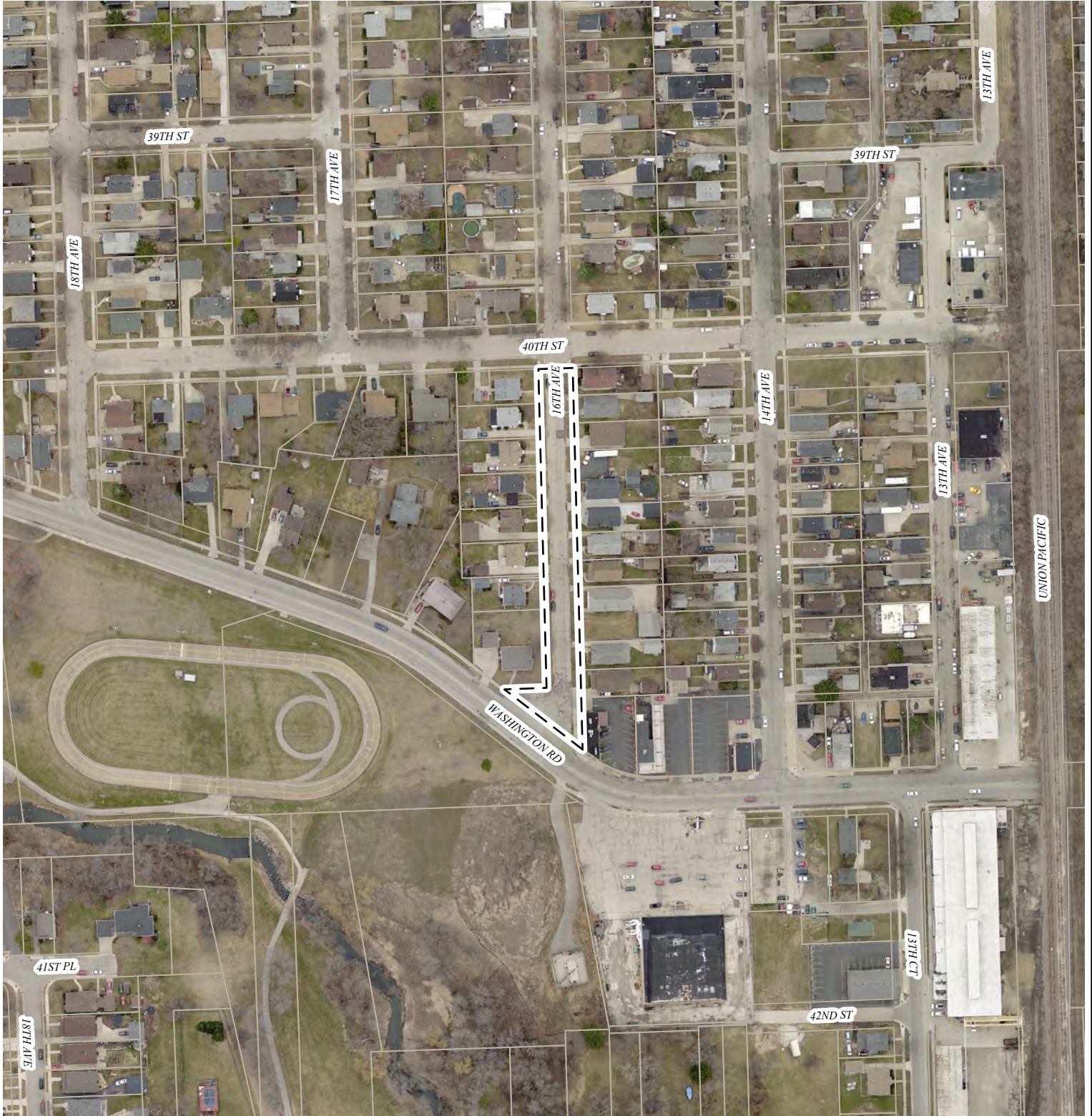
Estimate/Source: \$400,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction						400,000	400,000
Total						400,000	400,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						340,000	340,000
Storm Water Utility CIP						60,000	60,000
Total						400,000	400,000

CITY OF KENOSHA
C.I.P. Project IN-21-004
Public Works - Infrastructure
16th Avenue - Washington Road to 40th Street



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-21-005
Project Name: 25th Avenue - 14th Place to County Highway E (12th Street)
Description: Cost share with the Town of Somers. The Town of Somers will resurface 25th Avenue with cost share from the City of Kenosha.
Location: 25th Avenue - 14th Place to County Highway E (12th Street)
Justification: Pavement needs to be maintained to extend it's useful life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000; Source: Current bid prices.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction		300,000					300,000
Total		300,000					300,000

Funding

Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		150,000					150,000
Somers		150,000					150,000
Total		300,000					300,000

CITY OF KENOSHA

C.I.P. Project IN-21-005
Public Works - Infrastructure

25th Avenue - 14th Place to County Highway E (12th Street)



0 300



Feet

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CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
OT-15-001	Engineering Division - Design	1,187,000	1,272,000	1,272,000	1,272,000	1,272,000	1,272,000	6,360,000
	Design/Engineering	1,187,000	1,272,000	1,272,000	1,272,000	1,272,000	1,272,000	6,360,000
OT-16-005	Signalized Intersection and Controller Upgrades	108,000	107,000	107,000	110,000	110,000	110,000	544,000
	Contracted Design/Engineering	8,000	7,000	7,000	10,000	10,000	10,000	44,000
	Construction	100,000	100,000	100,000	100,000	100,000	100,000	500,000
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
OT-17-002	Site Remediation - Miscellaneous Sites	410,000	100,000	100,000	100,000	100,000	100,000	400,000
	Environmental Remediation / Infrastructure	410,000	100,000	100,000	100,000	100,000	100,000	400,000
OT-17-003	Waste Division Transfer Station		70,000					70,000
	Construction		70,000					70,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
OT-17-008	Site Remediation Kenosha Engine Plant				5,000,000			5,000,000
	Environmental Remediation / Infrastructure				5,000,000			5,000,000
	TID #19							
								5,000,000
OT-18-001	Bike and Pedestrian Path Repairs			100,000		100,000		200,000
	Construction			100,000		100,000		200,000
	CIP			100,000		100,000		200,000
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							
	Construction							
	Contracted Design/Engineering							
	CIP							
OT-18-006	Light Pole and Traffic Signal Painting			35,000				35,000
	Construction			35,000				35,000
	CIP			35,000				35,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
OT-20-001	Harbor Park Multi-Use Path/Sidewalks	200,000						
	Construction	200,000						
	TID #4	200,000						
OT-20-002	North Harbor Walkway	970,250						
	Design/Engineering	10,000						
	Construction	960,250						
OT-20-003	Southport Wastewater Revetment	6,500,000						
	Architectural/Engineering	150,000						
	Construction	6,350,000						
OT-20-004	Storm Water Utility	2,500,000						
	Kenosha Water Utility	1,500,000						
OT-20-005	WCMP and NHW Grants	50,000						
OT-20-006	Kenosha Water Utility	1,500,000						

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
OT-20-004	Automated Curbside Waste and Recycling Collection	7,770,000						
	Equipment	4,300,000						
	Garbage Cart	3,250,000						
	Other	220,000						
	CIP	7,205,000						
	Grants	480,000						
	Trade In Value	85,000						
OT-20-005	STH 32 Lighting Replacement		140,000	140,000	140,000	140,000		560,000
	Construction		60,000	140,000	140,000	140,000		480,000
	Design/Engineering		80,000					80,000
	CIP		140,000	140,000	140,000	140,000		560,000
OT-20-006	57th Street Lighting		90,000					90,000
	Construction		83,000					83,000
	Design/Engineering		7,000					7,000
	TID #4		90,000					90,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
OT-20-007	52nd Street Lighting Replacement		100,000	150,000	150,000	150,000		550,000
	Construction			150,000	150,000	150,000		450,000
	Design/Engineering		100,000					100,000
			100,000	150,000	150,000	150,000		550,000
	Gross Funds	20,965,250	2,297,000	3,027,000	7,140,000	2,240,000	2,246,000	16,950,000
	Outside Funds	(5,735,250)	(90,000)		(5,000,000)			(5,090,000)
	Net CIP Funds	15,230,000	2,207,000	3,027,000	2,140,000	2,240,000	2,246,000	11,860,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Purchase of equipment to be used in the Street and Waste Divisions.
 2021 - Medium Duty Dump Truck (#2425)
 Medium Duty Aerial Truck (#2502)
 Pickup Truck (#2413)
 2022 - Toolcat(#3121, #3123)
 Pick up Truck (#2581, #2148, #2426)
 2023 - Heavy Duty Aerial Truck(#2061)
 Medium Duty Dump Truck (#2717)
 2024 - Front End Loader w/ Plow and Wing (#2476)
 2025 - Digger Derrick(#2169)
 Medium Duty Aerial Truck(#2396)
 Stakebed Truck (#2388)
 Smooth Drum Roller (#1083)
 Rear Loading Garbage Truck(#2270)
 Pickup Truck (#2051)

Location: Street Division and Waste Division

Justification: Replacement of existing equipment that has exceeded it's useful life and has high maintenance costs with frequent break-downs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Yearly equipment replacement estimates; Source: Fleet Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment	3,350,000	268,000	268,000	268,000	268,000	764,000	1,836,000
Total	3,350,000	268,000	268,000	268,000	268,000	764,000	1,836,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	3,350,000	268,000	268,000	268,000	268,000	764,000	1,836,000
Total	3,350,000	268,000	268,000	268,000	268,000	764,000	1,836,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-07-004
Project Name: Municipal Office Building Improvements

Description: Interior improvements needed to the Municipal Office Building to keep building functional until new facility is occupied.

Location: 625-52nd Street

Justification: Provide funds to upgrade or replace any fixtures, apparatus or improvements to keep the building functional until the new facility is occupied.

Comprehensive Plan/Report

Name:

Date:

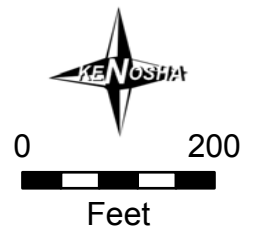
Estimate/Source: \$50,000; Source: Public Works Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Miscellaneous Repairs	40,000	50,000					50,000
Total	40,000	50,000					50,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	40,000	50,000					50,000
Total	40,000	50,000					50,000

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



**2021-2025
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:

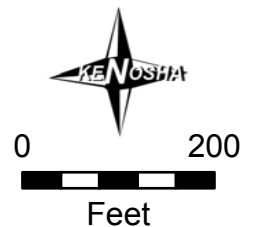
Estimate/Source: \$450,000 (2022); Source: Engineer’s Estimate and Design Consultant

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	30,000						
Building Improvements			450,000				450,000
Total	30,000		450,000				450,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	30,000		450,000				450,000
Total	30,000		450,000				450,000

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



**2021-2025
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 (Total); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering			25,000				25,000
Roof Replacement			280,000				280,000
Total			305,000				305,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-15-001
Project Name: Engineering Division - Design
Description: Design and Construction Management Time for DPW Engineering Division projects associated with Public Works CIP Projects.
Location: 625 52nd Street: Engineering Division
Justification: Design and manage Construction of all related Public Works Capital Improvement Plan Projects.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$1,272,000 (2021); Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering	1,187,000	1,272,000	1,272,000	1,272,000	1,272,000	1,272,000	6,360,000
Total	1,187,000	1,272,000	1,272,000	1,272,000	1,272,000	1,272,000	6,360,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	1,187,000	1,272,000	1,272,000	1,272,000	1,272,000	1,272,000	6,360,000
Total	1,187,000	1,272,000	1,272,000	1,272,000	1,272,000	1,272,000	6,360,000

**2021-2025
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.

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: \$107,000 (2021); Source: Supplier

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	8,000	7,000	7,000	10,000	10,000	10,000	44,000
Construction	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	108,000	107,000	107,000	110,000	110,000	110,000	544,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	108,000	107,000	107,000	110,000	110,000	110,000	544,000
Total	108,000	107,000	107,000	110,000	110,000	110,000	544,000

**2021-2025
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: \$50,000 (Annually); Source: Engineer’s Estimate

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

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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

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**2021-2025
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.
 2021: Mankowski Site, ROW Roosevelt
 2022: Alford Warehouse
 2023: 2916 Sheridan Road (Crow)
 2024: 2301 63rd Street (Peters)

Location: City wide

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$100,000 (2021); Source: Environmental Consultant

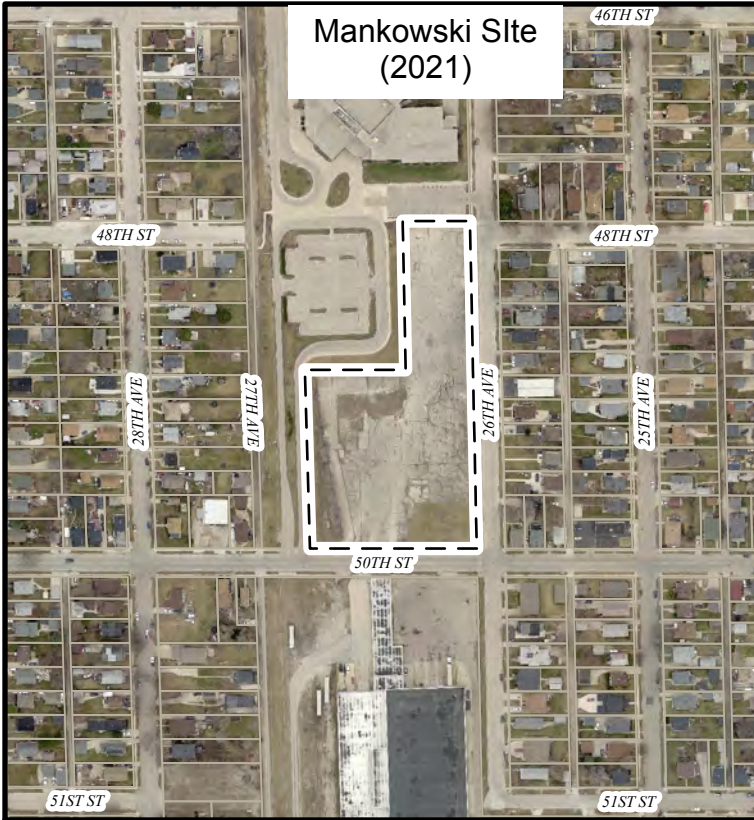
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Environmental Remediation/Infrastructure	410,000	100,000	100,000	100,000	100,000		400,000
Total	410,000	100,000	100,000	100,000	100,000		400,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	410,000	100,000	100,000	100,000	100,000		400,000
Total	410,000	100,000	100,000	100,000	100,000		400,000

CITY OF KENOSHA

C.I.P. Project OT-17-002
Public Works - Other
Site Remediation - Miscellaneous Sites



Mankowski Site
(2021)



Roosevelt ROW
(2021)



Alford Park Warehouse
(2022)



2916 Sheridan Road
(2023)



**2021-2025
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

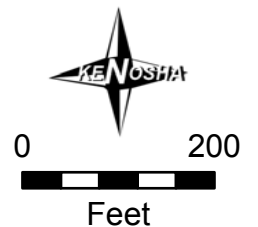
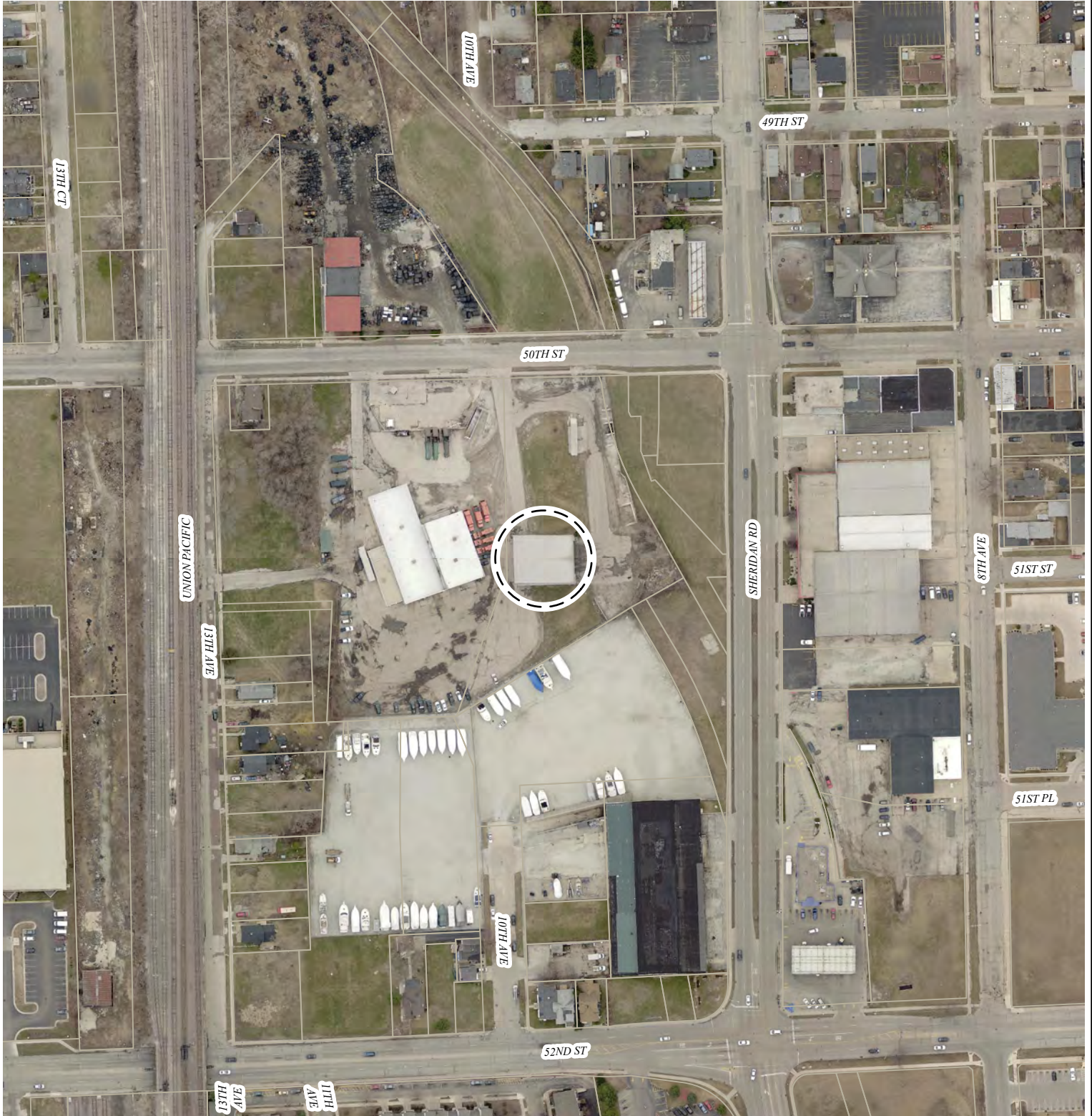
Name:
Date:
Estimate/Source: \$75,000; Source: GRAEF Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction		70,000					70,000
Total		70,000					70,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		70,000					70,000
Total		70,000					70,000

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



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-008
Project Name: Site Remediation Kenosha Engine Plant

Description: Environmental testing and evaluation to aid in the cleanup and infrastructure improvements. Infrastructure will include roadways, traffic control, street lighting and future research facility.

Location: 5555 30th Avenue

Justification: Environmental testing, evaluations and cleanup of an environmentally compromised property for future redevelopment.
 The next five years will comprise of groundwater remediation, phase development and groundwater monitoring.

Comprehensive Plan/Report

Name:

Date:

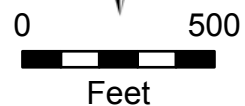
Estimate/Source: \$5,000,000; Source: Environmental Consultant Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Environmental Remediation/Infrastructure				5,000,000			5,000,000
Total				5,000,000			5,000,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #19				5,000,000			5,000,000
Total				5,000,000			5,000,000

CITY OF KENOSHA
C.I.P. Project OT-17-008
Public Works - Other
Site Remediation - Kenosha Engine Plant



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Make repairs to existing bike and pedestrian paths within the City.

Location: Miscellaneous Locations

Justification: Repairs would be made to the already developed bike / pedestrian path systems. Repairs such as surface replacement, crackfilling, and sealcoating would prolong the life of the path.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$200,000 (Total); Source: Engineer's Estimate

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

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction			100,000		100,000		200,000
Total			100,000		100,000		200,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			100,000		100,000		200,000
Total			100,000		100,000		200,000

**2021-2025
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.

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: \$50,000 (Annually); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Sheridan Road has approximately 52 decorative light poles that will remain City cost during the Sheridan Road project by WisDOT. To maintain the decorative nature of these poles, these poles will be sandblasted and re-coated with black powder coat. This corridor originally had 68 poles, but 16 were knocked down during the 2020 civil unrest. These 16 poles will be replaced new under separate funding.

Location: Sheridan Road between 100 feet north of 50 Street and 300 feet south of 60th Street

Justification: These light poles need to be recoated to maintain their consistent decorative black coating. The existing coating is chipping and revealing the steel pole under the coating leaving a less than desirable decorative look.

Comprehensive Plan/Report

Name:

Date:

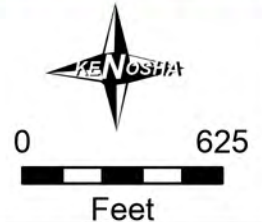
Estimate/Source: \$35,000 (Total); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction			35,000				35,000
Total			35,000				35,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-20-005
Project Name: STH 32 Lighting Replacement
Description: Street lighting replacement between 50th Street and 7th Avenue
Location: STH 32: 50th Street to 7th Avenue
Justification: The existing light poles are concrete poles that are failing.
The poles need to be replaced and lighting converted to LED.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$560,000 (Total); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction		60,000	140,000	140,000	140,000		480,000
Design/Engineering		80,000					80,000
Total		140,000	140,000	140,000	140,000		560,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		140,000	140,000	140,000	140,000		560,000
Total		140,000	140,000	140,000	140,000		560,000

CITY OF KENOSHA
C.I.P. Project OT-20-005
Public Works - Other
STH 32 Lighting Replacement



0 1,050

Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-20-006

Project Name: 57th Street Lighting

Description: Installation of decorative lighting to match downtown LED lighting along the north side of 57th Street between 5th Avenue and 3rd Avenue

Location: 57th Street - 5th Avenue to 3rd Avenue

Justification: This is the furthest south edge of the Harbor Park Condos. Lack of lighting on these two blocks is a safety concern. The additional lighting will provide a much safer corridor.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$90,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction		83,000					83,000
Design/Engineering		7,000					7,000
Total		90,000					90,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #4		90,000					90,000
Total		90,000					90,000

CITY OF KENOSHA

C.I.P. Project OT-20-006

Public Works - Other

57th Street Lighting



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-20-007
Project Name: 52nd Street Lighting Replacement
Description: Street lighting replacement between 6th Avenue and Green Bay Road.
Location: 52nd Street - STH 32 to Green Bay Road
Justification: The existing street light poles are failing. The poles need to be replaced and lights converted to LED.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$550,000 (Total); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction			150,000	150,000	150,000		450,000
Design/Engineering		100,000					100,000
Total		100,000	150,000	150,000	150,000		550,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		100,000	150,000	150,000	150,000		550,000
Total		100,000	150,000	150,000	150,000		550,000

CITY OF KENOSHA

C.I.P. Project OT-20-007

Public Works - Other
52nd Street Lighting Replacement



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CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
PK-93-004	Reforestation/Tree & Stump Removal	400,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	Tree Reforestation	150,000	100,000	100,000	100,000	100,000	100,000	500,000
	Tree/Stump Removal	250,000	200,000	200,000	200,000	200,000	200,000	1,000,000
PK-96-001			300,000	300,000	300,000	300,000	300,000	1,500,000
	Equipment	36,000	41,750	92,500	232,500	375,000	100,000	841,750
			41,750	92,500	232,500	375,000	100,000	841,750
PK-03-001	Park Renovations - Various Parks	70,000	30,000	30,000	30,000	30,000	30,000	150,000
	Construction	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Gazebo	35,000						
	Lighting	5,000						
PK-18-001			30,000	30,000	30,000	30,000	30,000	150,000
	Tennis Court Rehabilitation	25,000	30,000	17,000	17,000	17,000	17,000	64,000
	Construction	25,000	30,000	17,000	17,000	17,000	17,000	64,000
PK-18-001			30,000	17,000	17,000	17,000	17,000	64,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
PK-18-002	Lightning Detection Alarm Systems	13,000						
	Equipment	13,000						
	Park Impact Fee	13,000						
PK-18-005	Simmons Island Park Improvements	330,000	10,000					10,000
	Construction	300,000						
	Architectural/Engineering	30,000						
	Parking System		10,000					10,000
PK-18-006	Southport Beachhouse Improvements	630,000	320,000	173,000	133,000			626,000
	Architectural/Engineering	25,000		40,000				40,000
	Construction	605,000	320,000	133,000	133,000			586,000
	CIP	330,000						
	Park Impact Fee		10,000					10,000
PK-18-007	Lincoln Park Improvements	83,000						
	Contracted Design/Engineering	10,000						
	Construction	73,000						
	Park Impact Fee	83,000						

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
PK-20-001	Wolfenbutle Park Trellis	302,500						
	Design/Engineering	15,000						
	Construction	287,500						
	Park Impact Fee	302,500						
PK-20-002	Pennoyer/Kennedy Park Multi-Use Path	410,250						
	Construction	410,250						
	Park Impact Fee	410,250						
PK-20-003	Hobbs Park		64,645			55,000		119,645
	Building Improvements		64,645					64,645
	Construction					55,000		55,000
	CIP		64,645			55,000		119,645
PK-20-004	Horizon Park		477,000			477,000		954,000
	Design/Engineering		65,000			65,000		130,000
	Construction		412,000			412,000		824,000
	Park Impact Fee		477,000			477,000		954,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
PK-20-006	Playground Equipment	25,000	50,000	25,000	50,000	250,000	250,000	625,000
	Equipment	25,000	50,000	25,000	50,000	250,000	250,000	625,000
	CIP	25,000	25,000	25,000	125,000	125,000	125,000	325,000
	Grants		25,000		25,000	125,000	125,000	300,000
PK-20-009	Mobility Beach Access Mat	25,000						
	Equipment	25,000						
	TID #4	25,000						
PK-21-001	Athletic Facilities Improvements					40,000	16,500	56,500
	Athletic Field Improvements					40,000	16,500	56,500
	CIP					40,000	16,500	56,500
PK-21-002	Aquatic Features Improvements						65,000	65,000
	Construction						55,000	55,000
	Contracted Design/Engineering						10,000	10,000
	CIP						65,000	65,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
PK-21-003	Tot Park Marina						262,000	262,000
	Construction						262,000	262,000
	CIP						262,000	262,000
PK-21-004	Nash Park - Park Road						595,000	595,000
	Construction						595,000	595,000
	CIP						595,000	595,000
	Gross Funds	2,349,750	781,750	1,179,145	762,500	1,527,000	1,618,500	5,868,895
	Outside Funds	(833,750)	(35,000)	(477,000)	(25,000)	(602,000)	(125,000)	(1,264,000)
	Net CIP Funds	1,516,000	746,750	702,145	737,500	925,000	1,493,500	4,604,895

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Parks & Parkways

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000 (Annually); Source: Forester Estimates

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Tree Reforestation	150,000	100,000	100,000	100,000	100,000	100,000	500,000
Tree/Stump Removal	250,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	400,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	400,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	400,000	300,000	300,000	300,000	300,000	300,000	1,500,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Purchase of equipment to be used in the Park Division.

- 2021 - Small area mower (#2022)
- 2022 - Medium area mower (2481)
- 2023 - Small area mower (#2482)
Wide area mower (#3057)
Toolcat (#3291)
- 2024 - Small area mower (#2573)
Medium area mower (#2609)
Sand machine (#2608, #2699, #2777, #2794)
Utility carts (#1699, #2174, #2210, #27089, #2710, #2792)
- 2025 - Skid Steer with tracks (#250)
Workman with sprayer system (#2579)

Location: Park Division

Justification: Replacement of existing equipment that has exceeded it's useful life and has high maintenance costs and frequent break-downs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Yearly equipment replacement estimates; Source: Fleet Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment	36,000	41,750	92,500	232,500	375,000	100,000	841,750
Total	36,000	41,750	92,500	232,500	375,000	100,000	841,750

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	36,000	41,750	92,500	232,500	375,000	100,000	841,750
Total	36,000	41,750	92,500	232,500	375,000	100,000	841,750

**2021-2025
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, and signage replacement.

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: \$30,000 (Annually); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Gazebo	35,000						
Lighting	5,000						
Total	70,000	30,000	30,000	30,000	30,000	30,000	150,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	70,000	30,000	30,000	30,000	30,000	30,000	150,000
Total	70,000	30,000	30,000	30,000	30,000	30,000	150,000

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**2021-2025
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.

2021 - Lincoln Park
 2022 - Washington Park
 2023 - Roosevelt Park

Location: Various

Justification: Tennis court resurfacing to allow for continued play.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000 (2021); Source: Annual Tennis Court Resurfacing estimates

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

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	25,000	30,000	17,000	17,000			64,000
Total	25,000	30,000	17,000	17,000			64,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	25,000	30,000	17,000	17,000			64,000
Total	25,000	30,000	17,000	17,000			64,000

CITY OF KENOSHA

C.I.P. Project PK-18-001
Public Works - Parks
Tennis Court Rehabilitation

Lincoln Park



Roosevelt Park



Washington Park



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Analysis of available parking and installation of appropriate kiosks and signage to maximize utilization.

Location: 5001 4th Avenue

Justification: Increased usage of the Park has resulted in the need to evaluate the available parking to determine the best means to maximize parking on the Island.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$10,000 (2021); Source: Staff Estimate

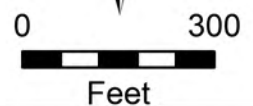
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	300,000						
Architectural/Engineering	30,000						
Parking System		10,000					10,000
Total	330,000	10,000					10,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	330,000						
Park Impact Fee		10,000					10,000
Total	330,000	10,000					10,000

CITY OF KENOSHA

C.I.P. Project PK-18-005
Public Works - Parks
Simmons Island Park Improvements



**2021-2025
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 Avenue

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

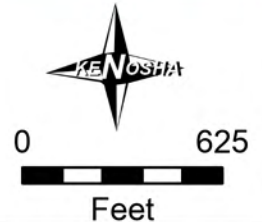
Estimate/Source: \$320,000 (2021); Source: Consultant

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Architectural/Engineering	25,000		40,000				40,000
Construction	605,000	320,000	133,000	133,000			586,000
Total	630,000	320,000	173,000	133,000			626,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	630,000	320,000	173,000	133,000			626,000
Total	630,000	320,000	173,000	133,000			626,000

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



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-20-003
Project Name: Hobbs Park

Description: Reroof the Armory Building with rubberized roof (2022), and resurface the parking lot (2024).

Location: 3007 45th Street

Justification: Existing roof has many leaks and parking lot has many potholes. The existing asphalt is completely crumbled and does not allow for proper drainage with large potholes in the surface.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$119,645 (Total); Source: Contractor/Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Building Improvements			64,645				64,645
Construction					55,000		55,000
Total			64,645		55,000		119,645

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			64,645		55,000		119,645
Total			64,645		55,000		119,645

CITY OF KENOSHA

C.I.P. Project PK-20-003

Public Works - Parks

Hobbs Park



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-20-004
Project Name: Horizon Park

Description: Asphalt and concrete paths, splashpad, shade structure(s), restroom building, playground equipment, half basketball court, and misc. electrical and landscaping additions.

Location: Horizon Park

Justification: Public information meeting in 2018 resulted in the desire to add specific elements to the park.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$954,000 (Total); Source: Ayres Associates

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering			65,000		65,000		130,000
Construction			412,000		412,000		824,000
Total			477,000		477,000		954,000

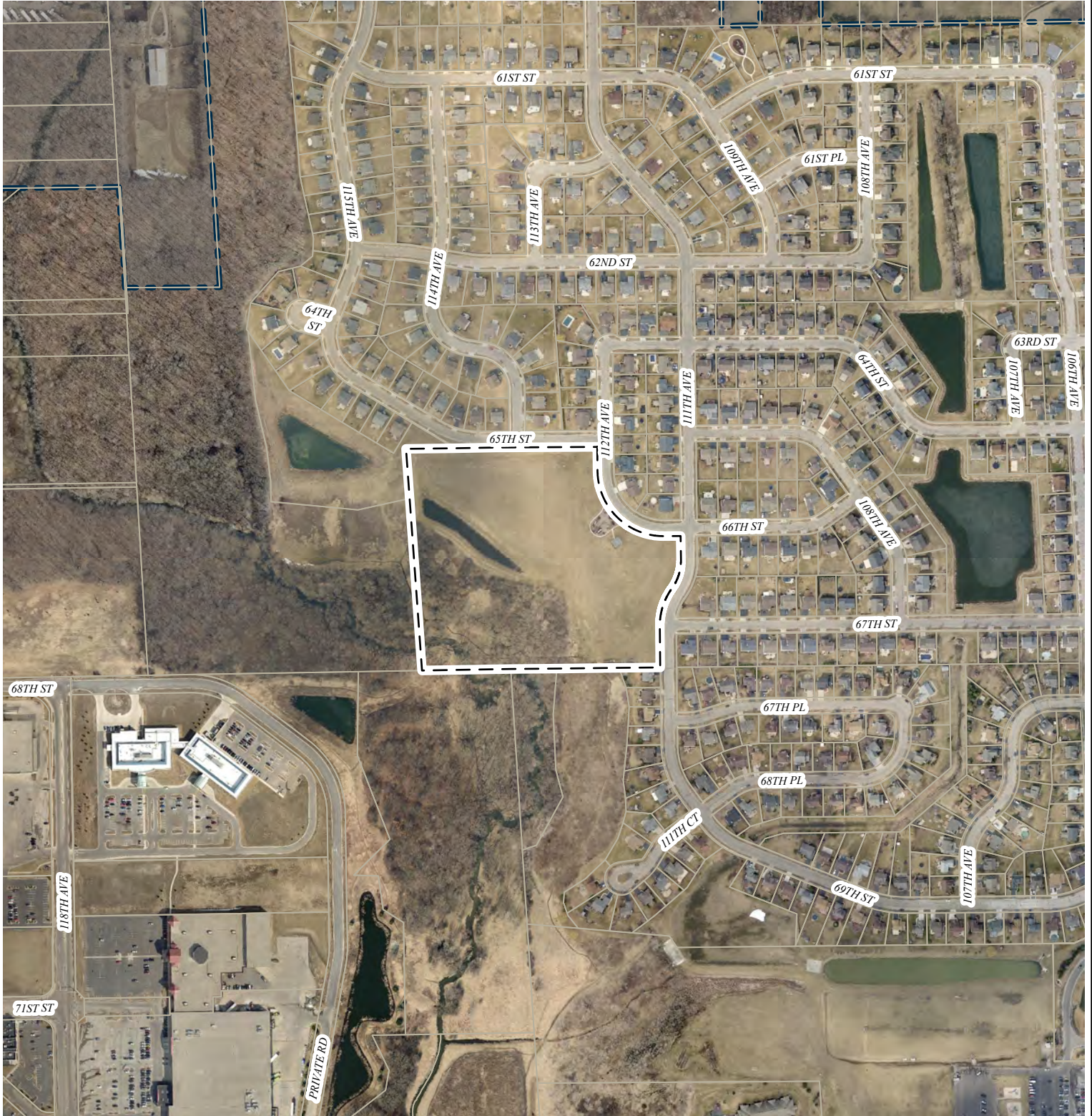
Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Park Impact Fee			477,000		477,000		954,000
Total			477,000		477,000		954,000

CITY OF KENOSHA

C.I.P. Project PK-20-004

Public Works - Parks

Horizon Park



0 500



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-20-006
Project Name: Playground Equipment

Description: Replace aged playground equipment with age appropriate equipment.

- 2021 - Nash Park
- 2022 - Bain Park
- 2023 - Newman Park
- 2024 - Kenfair Park; Sunnyside Park
- 2025 - Johnson Highlands Park
 Southwest Library Park
 Streeter Park

Location: City-Wide

Justification: Current equipment does not meet safety standards and is not available for various age groups as well as upgrading and replacing individual pieces. The City will be applying for grants which will cover 50% of the material costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,000 (2021); Source: Engineer’s Estimate

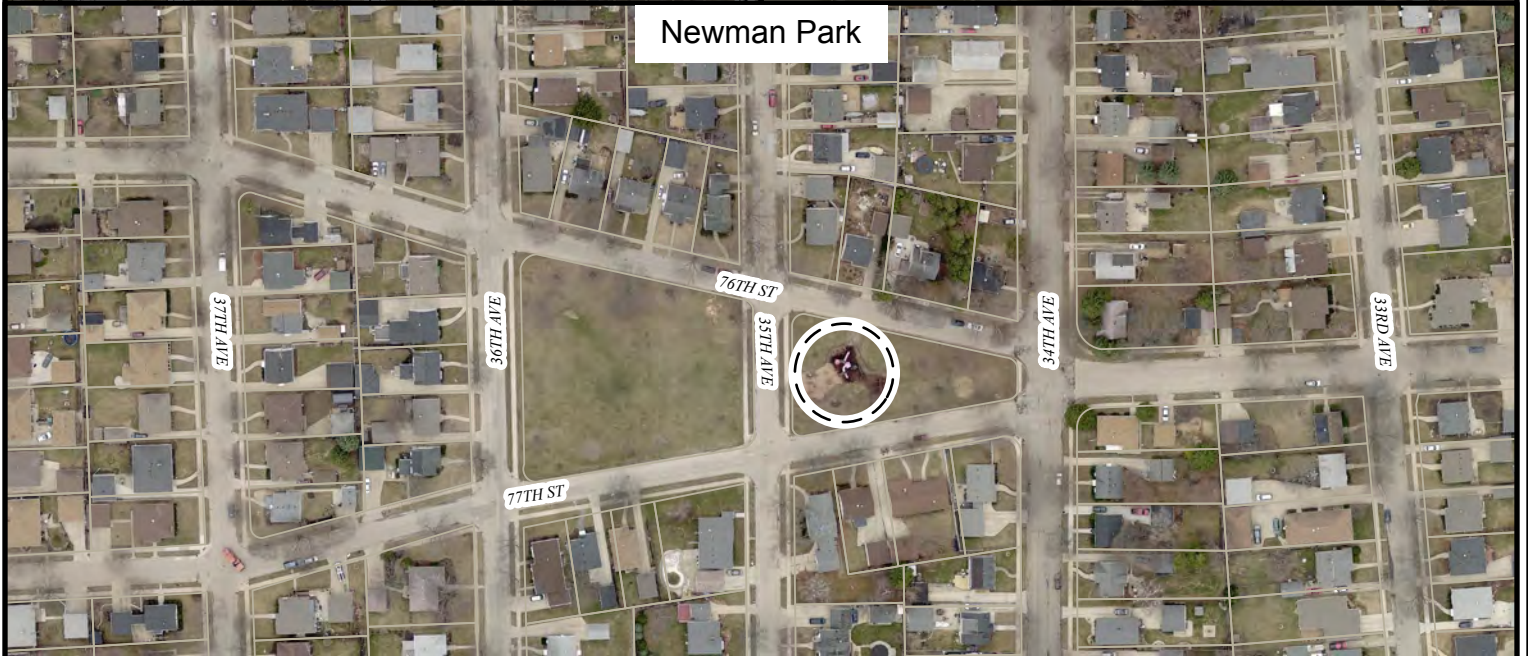
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment	25,000	50,000	25,000	50,000	250,000	250,000	625,000
Total	25,000	50,000	25,000	50,000	250,000	250,000	625,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	25,000	25,000	25,000	25,000	125,000	125,000	325,000
Grants		25,000		25,000	125,000	125,000	300,000
Total	25,000	50,000	25,000	50,000	250,000	250,000	625,000

CITY OF KENOSHA

C.I.P. Project PK-20-006
Public Works - Parks
Playground Equipment



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-21-001
Project Name: Athletic Facilities Improvements

Description: These improvements will renovate or replace deteriorated athletic facilities and/or infrastructure.

2024 - Sports Complex (Dr. James Santarelli Park) - Baseball canopy
 2025 - Forest Park - Grade and fill West 1 Ball Field

Location: Various parks

Justification: These improvements has been recommended in the 2020 CORP. The baseball canopy will protect spectators from foul balls at the Sports Complex. Ball Field West 1 at Forest Park is in need of grading and fill.

Comprehensive Plan/Report

Name:

Date:

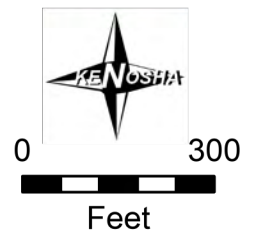
Estimate/Source: \$40,000 (2024); Source: Supplier

Change in Annual Operating Costs: Neutral -

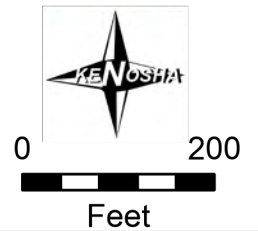
Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Athletic Field Improvements					40,000	16,500	56,500
Total					40,000	16,500	56,500

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP					40,000	16,500	56,500
Total					40,000	16,500	56,500

CITY OF KENOSHA
C.I.P. Project PK-21-001
Public Works - Parks
Athletic Facilities Improvements
Dr. James Santarelli Park (2024)



CITY OF KENOSHA
C.I.P. Project PK-21-001
Public Works - Parks
Athletic Facilities Improvements
Forest Park (2025)



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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-21-002
Project Name: Aquatic Features Improvements

Description: These improvements will renovate aquatic features such as splashpads and pools throughout the City.

2025 - Roosevelt - splashpad components and activator (approximately 15-20 years old)

Location: Various parks

Justification: Recommendations from 2020 CORP and City Staff due to aging equipment and safety concerns.

Comprehensive Plan/Report

Name: 2020 CORP

Date:

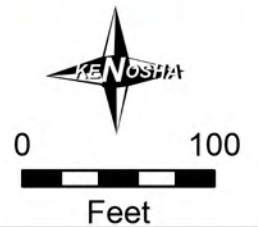
Estimate/Source: \$65,000 (2025); Source: 2020 CORP

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction						55,000	55,000
Contracted Design/Engineering						10,000	10,000
Total						65,000	65,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						65,000	65,000
Total						65,000	65,000

CITY OF KENOSHA
C.I.P. Project PK-21-002
Public Works - Parks
Aquatic Features Improvements
Roosevelt Splash Pad (2025)



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-21-003
Project Name: Tot Park Marina

Description: New playground equipment to improve safety, functionality, and comfort.

Location: Tot Park Marina - East of intersection of 3rd Avenue & 57th Street

Justification: Recommendations from 2020 CORP. Current equipment does not meet safety standards.

Comprehensive Plan/Report

Name: 2020 CORP

Date:

Estimate/Source: \$262,000 (Total); Source: 2020 CORP

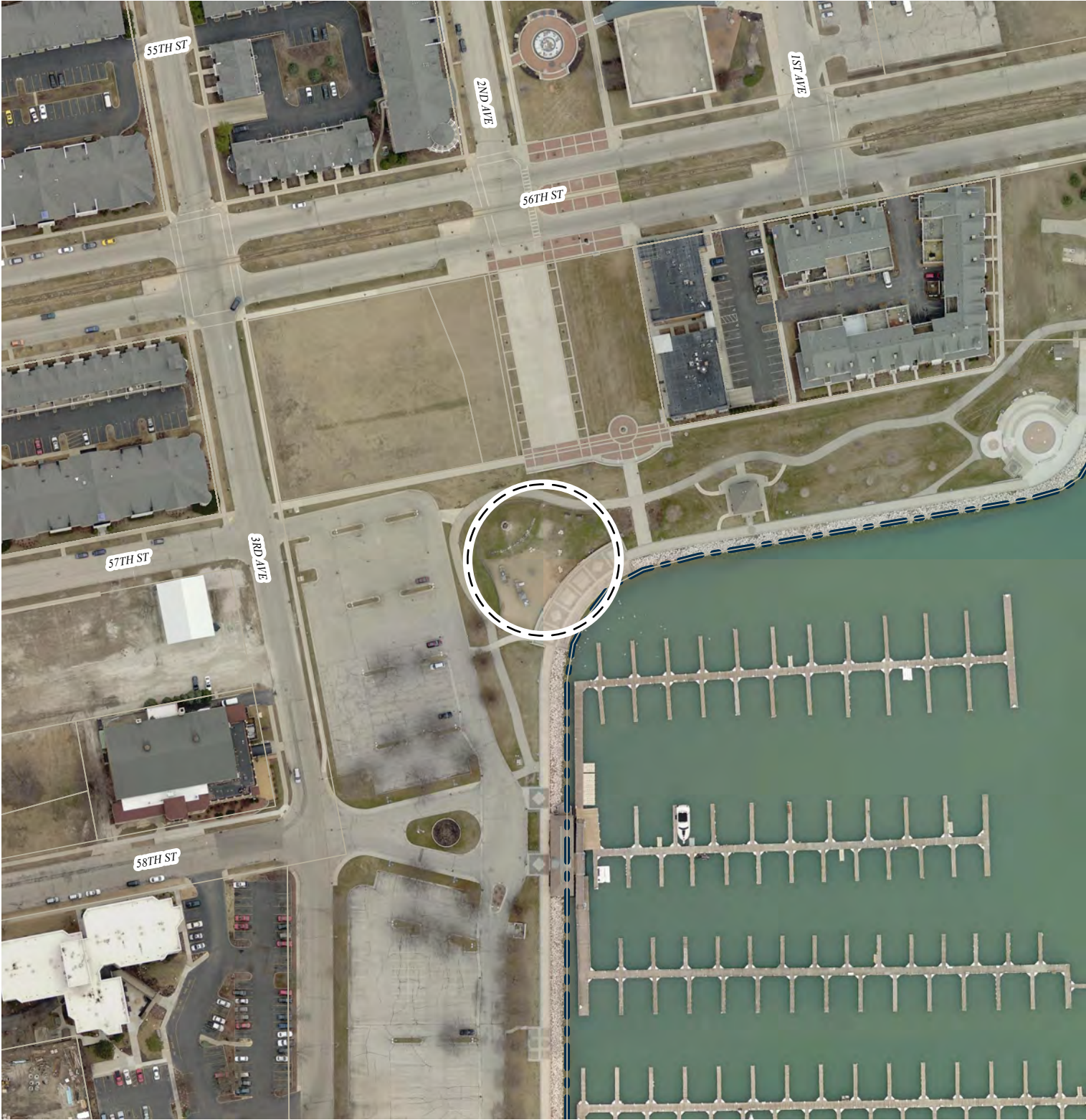
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction						262,000	262,000
Total						262,000	262,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						262,000	262,000
Total						262,000	262,000

CITY OF KENOSHA

C.I.P. Project PK-21-003
Public Works - Parks
Tot Park (Marina)



0 150



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-21-004
Project Name: Nash Park - Park Road

Description: Pulverize and resurface the roadway from 60th Street to 56th Street
This work will include any necessary drainage improvements.

Location: Nash Park - 60th Street to 56th Street

Justification: The roadway from the parking lot to 60th Street has deteriorated where the road can not be feasibly maintained by patching alone. Pulverization will allow the failing base to be improved using in place existing material, while a culvert installation will reduce the standing water. The new surface will cap and protect the new base. By 2025 the Park road from the parking lot to 56th Street is projected to need resurfacing.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$595,000 (2025); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction						595,000	595,000
Total						595,000	595,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						595,000	595,000
Total						595,000	595,000

CITY OF KENOSHA

C.I.P. Project PK-21-004

Public Works - Parks

Nash Park - Park Road



0 300



Feet

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CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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

**2021-2025
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 Deigned 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 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
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
2021-2025 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TR-20-002	Radio Equipment Update	30,000						
	Equipment	30,000						
TR-20-003	Fuel Island Equipment and Maintenance Software	40,000						
	Software	40,000						
TR-20-004	Floor Sweeper Replacement #2408	70,000						
	Equipment	70,000						
TR-20-005	Cutaway/Lift Equipped Supervisor Van Replacement	75,000						
	Equipment	75,000						

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TR-20-006	GPS System	150,000					200,000	200,000
	GPS Devices	150,000					200,000	200,000
	CIP	30,000					40,000	40,000
	Federal	120,000					160,000	160,000
TR-21-001	Security Camera Upgrade						50,000	50,000
	Security Camera System Upgrade						50,000	50,000
	CIP						10,000	10,000
	Federal						40,000	40,000
TR-21-002	Downtown Parking Structure Improvement						50,000	50,000
	Maintenance						50,000	50,000
	CIP						50,000	50,000
TR-21-003	Technology - Office Upgrade						50,000	50,000
	Equipment						50,000	50,000
	CIP						10,000	10,000
	Federal						40,000	40,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TR-21-004	Downtown Transfer Center						80,000	80,000
	Parking Lot Improvements						80,000	80,000
		CIP					16,000	16,000
		Federal					64,000	64,000
TR-21-005	Staff Vehicle Replacement						80,000	80,000
	Equipment						80,000	80,000
		CIP					16,000	16,000
		Federal					64,000	64,000
TR-21-006	Transit Building Roof Repair						100,000	100,000
	Roof Replacement						100,000	100,000
		CIP					20,000	20,000
		Federal					80,000	80,000
TR-21-007	Streetcar Barn Roof Replacement						100,000	100,000
	Roof Replacement						100,000	100,000
		CIP					20,000	20,000
		Federal					80,000	80,000

CITY OF KENOSHA, WISCONSIN
 2021-2025 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TR-21-008	Transit Center HVAC						100,000	100,000
	HVAC						100,000	100,000
	CIP						20,000	20,000
	Federal						80,000	80,000
TR-21-009	Kenosha Transit Parking Lot Improvement						100,000	100,000
	Parking Lot Improvements						100,000	100,000
	CIP						20,000	20,000
	Federal						80,000	80,000
	Gross Funds	1,845,000	1,230,000	1,200,000	1,180,000	1,150,000	2,010,000	6,770,000
	Outside Funds	(1,316,000)	(800,000)	(800,000)	(800,000)	(800,000)	(1,488,000)	(4,688,000)
	Net CIP Funds	529,000	430,000	400,000	380,000	350,000	522,000	2,082,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Kenosha Transit Garage

Justification: The FTA standard (FTA circular 5010.1E) for replacing buses is 12 years or 500,000 miles, whichever comes first. The Transit Asset Management (TAM) Plan for Kenosha Area Transit sets a maximum useful life of 14 years. The performance target set in TAM Plan is to have less than 30% of our fleet exceed its useful life. Currently (2020), 47% of our bus fleet exceeded the 14 year useful life bench mark set in the TAM Plan. By 2025, 60% of bus fleet will exceed the 14 year useful life bench mark set in the TAM Plan.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,030,000 (2021) Source: Transit Staff

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
New Buses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Used Buses		30,000		30,000			60,000
Total	1,000,000	1,030,000	1,000,000	1,030,000	1,000,000	1,000,000	5,060,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	200,000	230,000	200,000	230,000	200,000	200,000	1,060,000
Federal	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	1,000,000	1,030,000	1,000,000	1,030,000	1,000,000	1,000,000	5,060,000

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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-18-004
Project Name: Transit Surface Parking Lots

Description: Update transit parking lots by resurfacing, stripping and improvement of the drainage system.
 2021 - Lot 20
 2022 - Lot 21
 2023 - Lot 18
 2024 - Lot 6
 2025 - Lot 3

Location: Parking lots in Downtown and Uptown

Justification: Safety, potholes and economic development

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$200,000 (2021) Source: Public Works Engineering Divis

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Transit Parking Lots	200,000	200,000	200,000	150,000	150,000	100,000	800,000
Metra Station Parking Lots	250,000						
Total	450,000	200,000	200,000	150,000	150,000	100,000	800,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	250,000	200,000	200,000	150,000	150,000	100,000	800,000
Federal	200,000						
Total	450,000	200,000	200,000	150,000	150,000	100,000	800,000

CITY OF KENOSHA

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



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-20-006
Project Name: GPS System

Description: GPS technology would allow on time bus alert or notification to our customers. It provides efficiency in mass transit operation and standard.

Location: Kenosha Transit Garage (4303 39th Avenue)

Justification: This system would allow our passengers and bus operators on departure and arrival times on various stops that provides the information and data that are demanded not only from our customers but our NTD reports for FTA.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$200,000 Source: Double Map

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
GPS Devices	150,000					200,000	200,000
Total	150,000					200,000	200,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	30,000					40,000	40,000
Federal	120,000					160,000	160,000
Total	150,000					200,000	200,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-001
Project Name: Security Camera Upgrade

Description: Purchase of upgraded security equipment. This would include updates to cameras and software. Also, a building access system to improve employee protection and weekend access.

Location: Kenosha Transit Garage

Justification: Improvement of Kenosha Area Transit’s safety and security. FTA and TSA require all transit agencies to use technology and all means necessary to protect the system, passengers and employees from threats.

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Security Camera System Upgrade						50,000	50,000
Total						50,000	50,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						10,000	10,000
Federal						40,000	40,000
Total						50,000	50,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-002
Project Name: Downtown Parking Structure Improvement
Description: New Striping and general maintenance.
Location: SEC Of 56th Street & 8th Avenue
Justification: Safety, security and economic development.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$50,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Maintenance						50,000	50,000
Total						50,000	50,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						50,000	50,000
Total						50,000	50,000

CITY OF KENOSHA

C.I.P. Project TR-21-002

Transit

Downtown Parking Structure Improvement



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Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-003
Project Name: Technology - Office Upgrade
Description: Office System Upgrade and maintenance.
Location: 4303 39th Avenue
Justification: Safety, security and economic development

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$50,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment						50,000	50,000
Total						50,000	50,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						10,000	10,000
Federal						40,000	40,000
Total						50,000	50,000

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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-004
Project Name: Downtown Transfer Center
Description: To replace cracked and broken concrete at downtown transfer center.
Location: 8th Avenue and 54th Street
Justification: Parking lot is in disrepair. Improvements will result in the parking lot being more safe for the public and bus operators.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$80,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Parking Lot Improvements						80,000	80,000
Total						80,000	80,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						16,000	16,000
Federal						64,000	64,000
Total						80,000	80,000

CITY OF KENOSHA

C.I.P. Project TR-21-004

Transit

Downtown Transfer Center



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Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-005
Project Name: Staff Vehicle Replacement

Description: Replace two (2) staff support vehicles that will be past their useful life benchmark.

Location: Kenosha Transit Garage

Justification: The useful life for a non-revenue support vehicle stated by FTA and in accordance with KAT Transit Asset Management (TAM) Plan is 7 years. By 2025, all of KAT's non-revenue support vehicles will be past their useful life of 7 years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$80,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment						80,000	80,000
Total						80,000	80,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						16,000	16,000
Federal						64,000	64,000
Total						80,000	80,000

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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-006
Project Name: Transit Building Roof Repair
Description: Repair roof of Transit Operations facility at 4303 39th Avenue.
Location: 4303 39th Avenue
Justification: Roof will be 20 years old by 2025 and is currently starting to show signs of aging.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$100,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Roof Replacement						100,000	100,000
Total						100,000	100,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						20,000	20,000
Federal						80,000	80,000
Total						100,000	100,000

CITY OF KENOSHA

C.I.P. Project TR-21-006

Transit

Transit Building Roof Repair



0 200

Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-007
Project Name: Streetcar Barn Roof Replacement
Description: Replace roofing on Streetcar Barn.
Location: 724 54th Street
Justification: Roof is currently 20 years old and is starting to show signs of wear.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$100,000; Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Roof Replacement						100,000	100,000
Total						100,000	100,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						20,000	20,000
Federal						80,000	80,000
Total						100,000	100,000

CITY OF KENOSHA
C.I.P. Project TR-21-007
Transit
Streetcat Barn Roof Replacement



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-008
Project Name: Transit Center HVAC

Description: Replace the old HVAC with more efficient system that will save energy and be reliable.

Location: 4303 39th Avenue

Justification: Safety, security and economic development.

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
HVAC						100,000	100,000
Total						100,000	100,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						20,000	20,000
Federal						80,000	80,000
Total						100,000	100,000

CITY OF KENOSHA

C.I.P. Project TR-21-008

Transit

Transit Center HVAC



0 200

Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-21-009
Project Name: Kenosha Transit Parking Lot Improvement

Description: Upgrade existing City of Kenosha Transit parking lot at 4303-39th Avenue. Improvements include crack sealer, fill pot holes, seal lot and new striping.

Location: 4303-39th Avenue

Justification: The identified City of Kenosha Transit parking lot is in disrepair and does not meet City standards. Improvements will result in the parking lot being more accessible to the public.

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Parking Lot Improvements						100,000	100,000
Total						100,000	100,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						20,000	20,000
Federal						80,000	80,000
Total						100,000	100,000

CITY OF KENOSHA

C.I.P. Project TR-21-009

Transit

Kenosha Transit Parking Lot Improvement



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Feet

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CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025	
SW-93-005	Curb Gutter and Conveyance	130,000	130,000	130,000	130,000	130,000	130,000	650,000	
	Construction	130,000	130,000	130,000	130,000	130,000	130,000	650,000	
	CIP	130,000	130,000	130,000	130,000	130,000	130,000	650,000	
SW-95-001	Storm Sewers/Inlet Lead	1,080,000	1,400,000	1,150,000	1,150,000	900,000	1,150,000	5,750,000	
	Sump Pump Connections	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
	Resurfacing	680,000	1,000,000	750,000	750,000	500,000	750,000	3,750,000	
	Materials	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
	KWU Joint Repairs	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
		CIP	1,080,000	1,400,000	1,150,000	1,150,000	900,000	1,150,000	5,750,000
SW-96-001	Equipment	265,000	793,000	163,000	275,000	280,000	597,000	2,108,000	
		265,000	793,000	163,000	275,000	280,000	597,000	2,108,000	
	CIP	265,000	793,000	163,000	275,000	280,000	597,000	2,108,000	
SW-11-003	Detention Basin Dredging	160,000	160,000	180,000	180,000	180,000	180,000	880,000	
	Construction	160,000	160,000	180,000	180,000	180,000	180,000	880,000	
	CIP	160,000	160,000	180,000	180,000	180,000	180,000	880,000	

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
SW-19-003	60th Street Drainage Basin	2,700,000						
	Contracted Design/Engineering							
	Construction	2,700,000						
	TID #19	2,700,000						
SW-20-001	Von Gunten Creek Floodplain Modification	40,000						
	Contracted Design/Engineering	40,000						
	CIP	40,000						
SW-20-002	Cost Share Resurfacing - Town of Somers	185,700						
	Construction	185,700						
	CIP	41,100						
	Other	144,600						
SW-20-003	70th Avenue Reconstruction				300,000			300,000
	Design/Engineering				50,000			50,000
	Construction				250,000			250,000
	CIP				45,000			45,000
	Other				255,000			255,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
SW-20-004	Pershing Boulevard Resurfacing			2,140,000	2,220,000			4,360,000
	Design/Engineering							
	Construction			2,140,000	2,220,000			4,360,000
	CIP			86,400				86,400
	Other			491,400				491,400
	TID #30			1,562,200	2,220,000			3,782,200
SW-20-005	39th Avenue Reconstruction: 60th Street to 52nd Street			305,000		4,100,000		4,405,000
	Design/Engineering			305,000		300,000		605,000
	Construction					3,800,000		3,800,000
	CIP					71,600		71,600
	Other			61,000		748,400		809,400
	STP Funding			244,000		3,280,000		3,524,000
SW-20-006	Southport Wastewater Revetment	6,500,000						
	Architectural/Engineering	150,000						
	Construction	6,350,000						
	CIP	2,500,000						
	Other	4,000,000						

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
SW-21-001	67th Street - Green Bay Road to 62nd Avenue						1,008,000	1,008,000
	Construction						1,008,000	1,008,000
	CIP						151,200	151,200
	Other						856,800	856,800
SW-21-002	16th Avenue - Washington Road to 40th Street						400,000	400,000
	Construction						400,000	400,000
	CIP						60,000	60,000
	Other						340,000	340,000
SW-21-003	Pike Creek Streambank Stabilization						552,500	552,500
	Contracted Design/Engineering						140,000	140,000
	Construction						412,500	412,500
	CIP						552,500	552,500
Gross Funds		23,545,076	21,808,020	21,508,304	17,055,955	13,944,701	97,862,056	
Outside Funds		(15,287,076)	(18,388,620)	(10,980,804)	(10,879,355)	(6,414,001)	(61,949,856)	
Net CIP Funds		8,258,000	3,419,400	10,527,500	6,176,600	7,530,700	35,912,200	

**2021-2025
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: \$130,000 (Annually); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral - Recurring Expense

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	130,000	130,000	130,000	130,000	130,000	130,000	650,000
Total	130,000	130,000	130,000	130,000	130,000	130,000	650,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	130,000	130,000	130,000	130,000	130,000	130,000	650,000
Total	130,000	130,000	130,000	130,000	130,000	130,000	650,000

**2021-2025
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, connections, 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 and coordinate storm water sewer upgrades with KWU water main and sanitary sewer relays.

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: \$1,400,000 (2021); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Sump Pump Connections	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Resurfacing	680,000	1,000,000	750,000	750,000	500,000	750,000	3,750,000
Materials	100,000	100,000	100,000	100,000	100,000	100,000	500,000
KWU Joint Repairs	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	1,080,000	1,400,000	1,150,000	1,150,000	900,000	1,150,000	5,750,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	1,080,000	1,400,000	1,150,000	1,150,000	900,000	1,150,000	5,750,000
Total	1,080,000	1,400,000	1,150,000	1,150,000	900,000	1,150,000	5,750,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Equipment

Description: Purchase of equipment to be used in the Storm Water Utility.

- 2021 - Log Loading Truck (#2340)
 Street Sweeper(#3220)
 Medium Duty Dump Truck (#2410)
 Yardwaste Screener (New, Currently Rent)
- 2022 - Log Loading Truck (#2357)
- 2023 - Street Sweeper (#2283)
- 2024 - Front End Loader (#2477)
- 2025 - Front End Loader w/ plow & wing (#2300)
 Air Compressor (#323)
- 2025 - Confined Space Camera Truck (#2603)
 Enclosed Trailer (#2606, #2607);
 Concrete Saw (#1253)

Location: Storm Water Utility

Justification: Replacement of existing equipment that has exceeded it's useful life and has high maintenance costs and frequent break-downs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Yearly equipment replacement estimates; Source: Fleet Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Equipment	265,000	793,000	163,000	275,000	280,000	597,000	2,108,000
Total	265,000	793,000	163,000	275,000	280,000	597,000	2,108,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	265,000	793,000	163,000	275,000	280,000	597,000	2,108,000
Total	265,000	793,000	163,000	275,000	280,000	597,000	2,108,000

**2021-2025
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: \$160,000 (2021); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	160,000	160,000	180,000	180,000	180,000	180,000	880,000
Total	160,000	160,000	180,000	180,000	180,000	180,000	880,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	160,000	160,000	180,000	180,000	180,000	180,000	880,000
Total	160,000	160,000	180,000	180,000	180,000	180,000	880,000

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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: The multi-plate storm sewer is nearing its life expectancy. A maintenance schedule has been provided with the 2020 Inspection Report.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$4,990,000 (Total); Source: Engineer’s Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	60,000	300,000	80,000	150,000			530,000
Construction		2,600,000		1,800,000			4,400,000
Total	60,000	2,900,000	80,000	1,950,000			4,930,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #27	60,000	2,900,000	80,000	1,950,000			4,930,000
Total	60,000	2,900,000	80,000	1,950,000			4,930,000

CITY OF KENOSHA

C.I.P. Project SW-11-004

Storm Water Utility

Multi-Plate Storm Sewer



0 300

Feet

**2021-2025
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)
 2021 - Washington Road to 27th Street (TID #9) & 65th Street to 60th Street (TID #7)
 2022 - 85th Street to 81st Street (TID #25)
 2023 - 89th Street to 85th Street
 2024 - 27th Street to 18th Street (TID #9)
 2025 - 50th Street to Washington Road (TID #19)
 2026 - 18th Street to 120 feet South of 14th Place

Location: 22nd Avenue-14th Place to 89th Street

Justification: Avoid damage to new street and protect existing improvements and abutting properties. Project will be constructed in phases as outlined in Project IN-17-002.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$9,997,076 (2021); Source: Engineer's Estimate

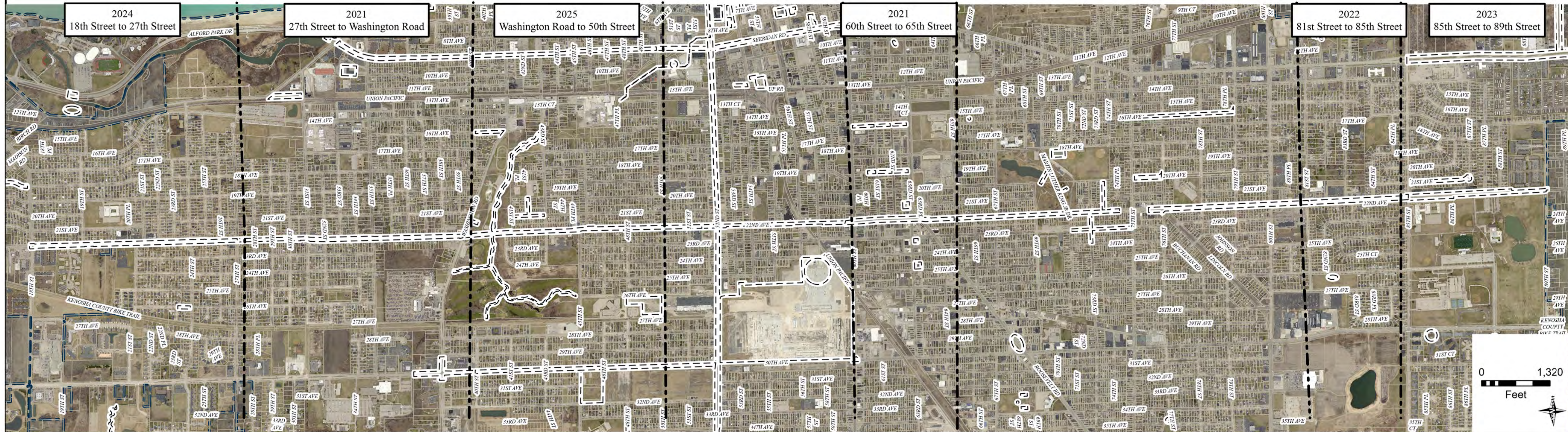
Change in Annual Operating Costs: Neutral - Average age of storm sewer remains the same

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	1,434,788	1,164,491	672,058	1,068,640	1,172,839	714,418	4792,446
Construction	3,655,841	8,832,585	2,482,762	3,524,664	5,943,116	4,862,783	25,645,910
Total	5,090,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	90,325		40,000	385,000	265,000	360,000	1,050,000
Other	5,000,304	9,997,076	3,114,820	4,208,304	6,850,955	5,217,201	29,388,356
Total	5,090,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356

CITY OF KENOSHA

C.I.P. Project SW-13-004
Storm Water Utility
22nd Avenue Storm Sewer with Road Reconstruction



**2021-2025
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 and curb and gutter that is deteriorated. This work also includes upsizing of mainline storm sewer to reduce surfacing flooding as identified in the stormwater priority area analysis that is scheduled to be finalized this year. The upsized storm sewer will work together with the 60th Street Drainage Basin.

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 as outlined in Project IN-11-005.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$2,760,000 (2021); Source: Design Consultant

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

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	3,010,000	2,300,000	2,305,200	3,330,000			7,935,200
Contracted Design/Engineering	430,000	460,000	560,000	330,000			1,350,000
Right of Way Acquisition	25,000						
Total	3,465,000	2,760,000	2,865,200	3,660,000			9,285,200

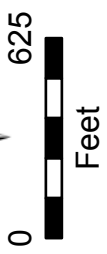
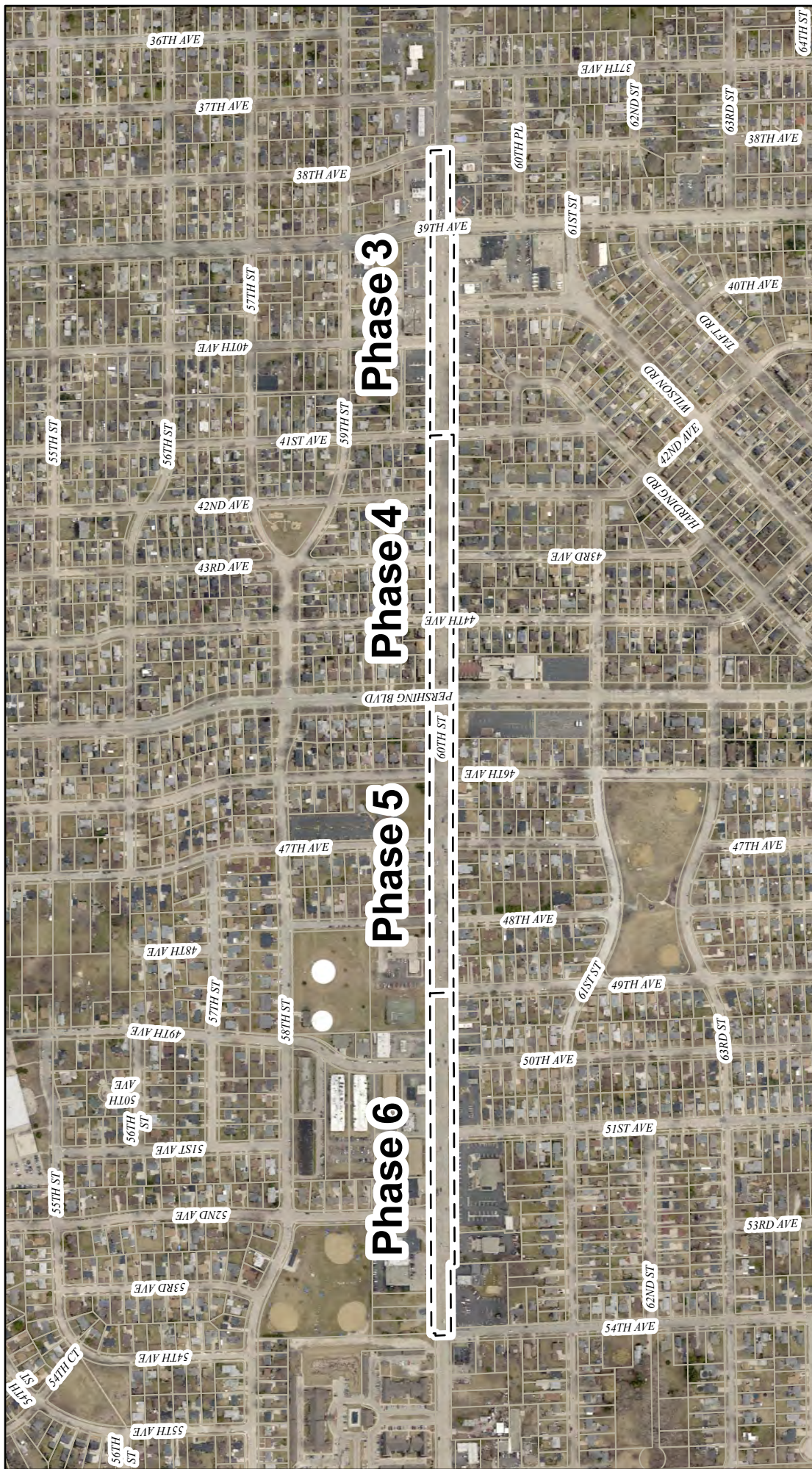
Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	930,000	920,000	930,000	1,312,500			3,162,500
Other	2,535,000	1,840,000	1,935,200	2,347,500			6,122,700
Total	3,465,000	2,760,000	2,865,200	3,660,000			9,285,200

CITY OF KENOSHA

C.I.P. Project SW-13-007

Storm Water Utility

60th Street - 38th Avenue to 60th Avenue



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Design and Construction Management for DPW Engineering Division Time to coordinate all projects associated with the Storm Water 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: \$330,000 (2021); Source: Staff Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering	250,000	330,000	340,000	350,000	350,000	350,000	1,720,000
Total	250,000	330,000	340,000	350,000	350,000	350,000	1,720,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	250,000	330,000	340,000	350,000	350,000	350,000	1,720,000
Total	250,000	330,000	340,000	350,000	350,000	350,000	1,720,000

**2021-2025
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: \$400,000 (Annually); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction	480,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	480,000	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	480,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	480,000	400,000	400,000	400,000	400,000	400,000	2,000,000

**2021-2025
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 2020, additional flood control management may be required.

McKinnley - Design 2019, Construction 2021
 House of Gerhard - Design 2021, Construction 2022
 Tremper - Design 2022, Construction 2023
 Gangler - Design 2023, Construction 2024
 Bonnie Hame - Design 2020, Construction 2025

Contracted Design and Engineering includes Construction Management.

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: \$3,875,000 (2021); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	1,600,000	1,375,000	900,000	600,000	600,000	600,000	4,075,000
Construction	1,500,000	2,500,000	10,000,000	5,700,000	3,000,000	3,000,000	24,200,000
Acquisition							
Total	3,100,000	3,875,000	10,900,000	6,300,000	3,600,000	3,600,000	28,275,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	3,015,000	3,875,000		6,300,000	3,600,000	3,600,000	17,375,000
Grants	85,000						
TID #31			10,900,000				10,900,000
Total	3,100,000	3,875,000	10,900,000	6,300,000	3,600,000	3,600,000	28,275,000

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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-19-002
Project Name: 18th Avenue - Madison Road to 18th Street

Description: Replace existing pavement with concrete, curb and gutter replacement, base replacement, catch basin, storm sewer replacement, sidewalk and driveway approach repairs (includes ADA ramps and detectable warning fields)

Location: 18th Avenue

Justification: Existing pavement is severely deteriorated and is in need of repairs. Project will be constructed as outline in Project IN-19-002.

Comprehensive Plan/Report

Name:

Date:

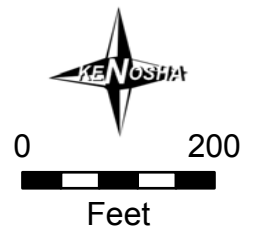
Estimate/Source: \$800,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction		800,000					800,000
Total		800,000					800,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP		250,000					250,000
Other		550,000					550,000
Total		800,000					800,000

CITY OF KENOSHA
C.I.P. Project SW-19-002
Storm Water Utility
18th Avenue - Madison Road to 18th Street



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-20-003
Project Name: 70th Avenue Reconstruction

Description: Reconstruct 70th Avenue from 78th Place to south of WisDOT STH 50 improvements.

Location: 70th Avenue: 78th Place to south limits of WisDOT STH 50 Project

Justification: The City required an escrow from the developer of the Sagewood Apartment complex to complete the conversion of 70th Avenue to an urban cross section. This work is being scheduled after the DOT has completed their project scheduled by 2022. Project will be constructed as outlined in Project IN-20-008.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$300,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering				50,000			50,000
Construction				250,000			250,000
Total				300,000			300,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP				45,000			45,000
Other				255,000			255,000
Total				300,000			300,000

CITY OF KENOSHA

C.I.P. Project SW-20-003
Storm Water Utility
70th Avenue Reconstruction



0 250



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-20-004
Project Name: Pershing Boulevard Resurfacing

Description: The resurfacing of Pershing Boulevard from 60th Street to 67th Street. Project will include milling asphalt and concrete pavement, replacement of failed curb sections, hazardous sidewalks, driveways, and storm sewer.
 Project will be completed in two phases:

Phase I: 60th Street to 67th Street (2022)
 Phase II: 67th Street to 75th Street (2023)

Location: Pershing Boulevard - 60th Street to 67th Street

Justification: On-going roadway maintenance to add useful life expectancy before the roadway needs to be reconstructed. Reflective cracking on resurfacing roadways can be expected.
 Project will be constructed as outlined in Project IN-20-006.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$4,360,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction			2,140,000	2,220,000			4,360,000
Total			2,140,000	2,220,000			4,360,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			86,400				86,400
Other			491,400				491,400
TID #30			1,562,200	2,220,000			3,782,200
Total			2,140,000	2,220,000			4,360,000

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-20-005
Project Name: 39th Avenue Reconstruction - 60th Street to 52nd Street

Description: Reconstruct 39th Avenue. Project will be concrete pavement, new curb and gutter section, storm sewer repairs, hazardous sidewalk replacement, signage and pavement markings.

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

Justification: Due to the high volume and extended life, this pavement has been pushed beyond its useful life and needs to be reconstructed. Project will be constructed as outline in Project IN-20-007.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$4,405,000 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Design/Engineering			305,000		300,000		605,000
Construction					3,800,000		3,800,000
Total			305,000		4,100,000		4,405,000

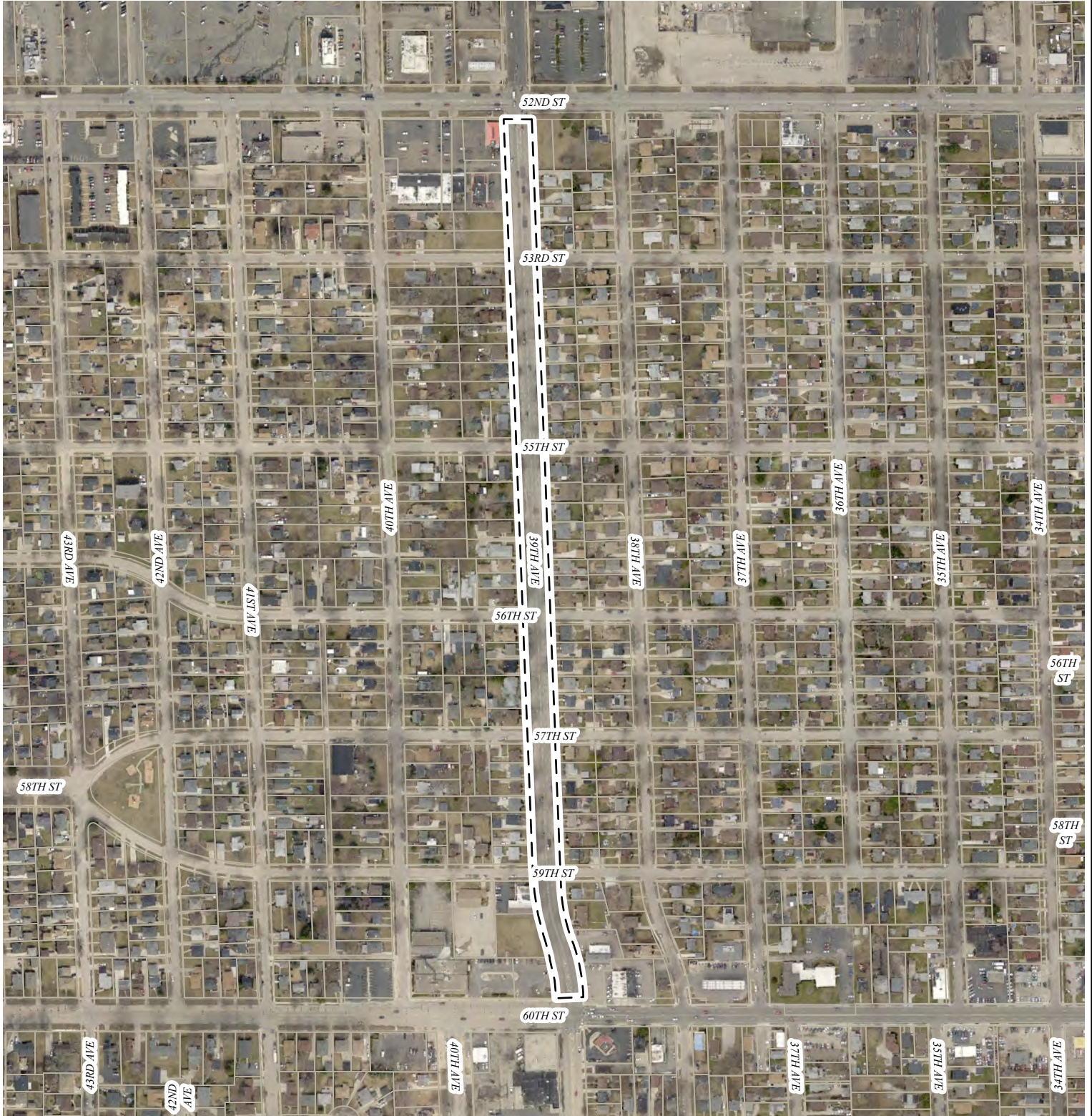
Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP					71,600		71,600
Other			61,000		748,400		809,400
STP Funding			244,000		3,280,000		3,524,000
Total			305,000		4,100,000		4,405,000

CITY OF KENOSHA

C.I.P. Project SW-20-005

Storm Water Utility

39th Avenue Reconstruction - 60th Street to 52nd Street



0 400



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-21-001
Project Name: 67th Street - Green Bay Road to 62nd Avenue
Description: Storm sewer improvements associated with the reconstruction of 67th Street from Green Bay Road to 62nd Avenue
Location: 67th Street - Green Bay Road to 62nd Avenue
Justification: Project justified as outlined in Project IN-21-003.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$1,008,000 (Total); Source: Engineer's Estimate

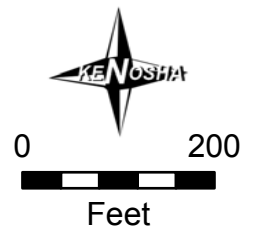
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction						1,008,000	1,008,000
Total						1,008,000	1,008,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						151,200	151,200
Other						856,800	856,800
Total						1,008,000	1,008,000

CITY OF KENOSHA

C.I.P. Project SW-21-001
Storm Water Utility
67th Street - Green Bay Road to 62nd Avenue



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-21-002
Project Name: 16th Avenue - Washington Road to 40th Street
Description: Storm sewer improvements associated with the rehabilitation of 16th Avenue from Washington Road to 40th Street
Location: 16th Avenue - Washington Road to 40th Street
Justification: Project justified as outlined in Project IN-21-004.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$400,000 (Total); Source: Engineer's Estimate

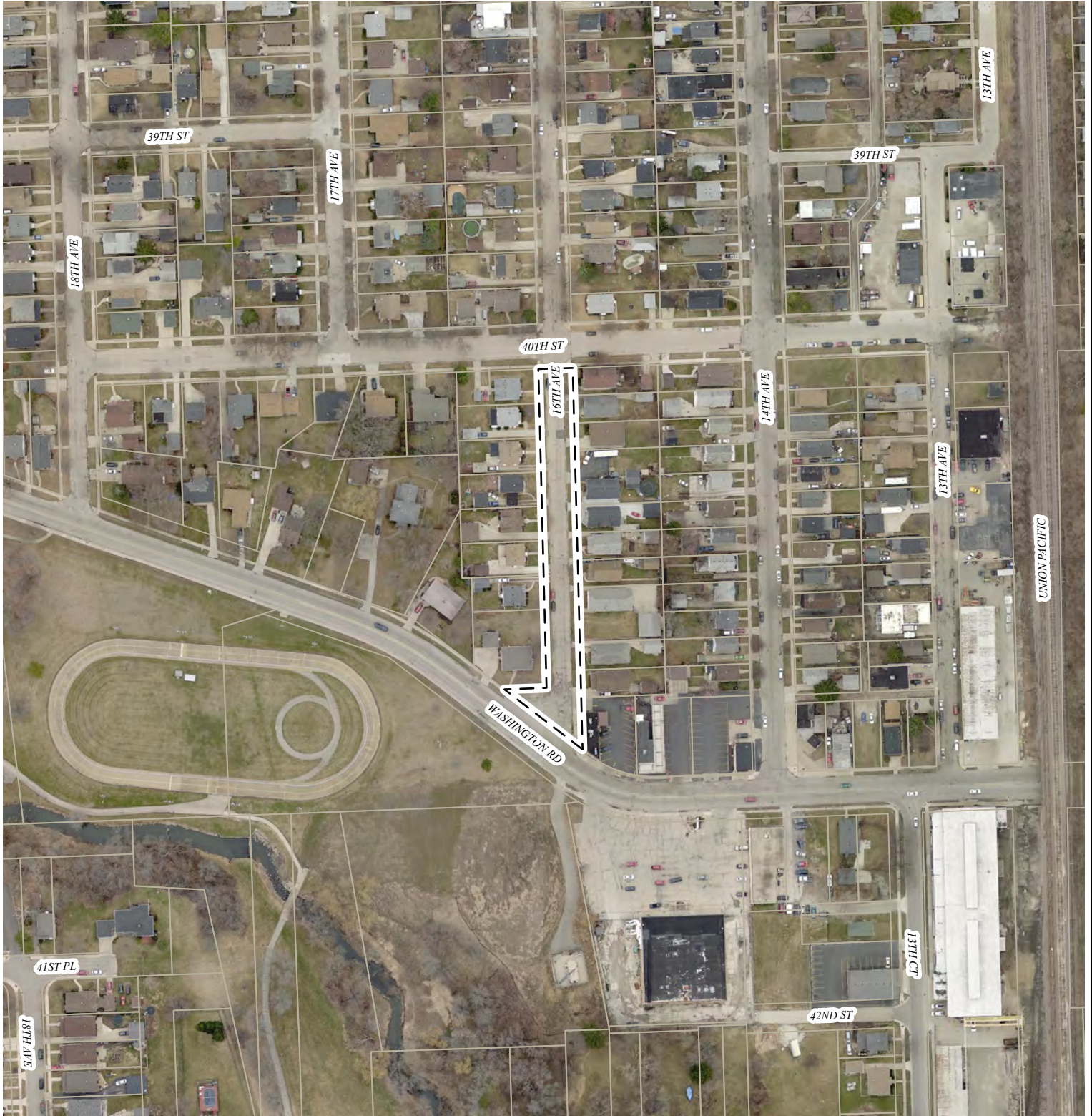
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction						400,000	400,000
Total						400,000	400,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						60,000	60,000
Other						340,000	340,000
Total						400,000	400,000

CITY OF KENOSHA

C.I.P. Project SW-21-002
Storm Water Utility
16th Avenue - Washington Road to 40th Street



0 200



Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-21-003
Project Name: Pike Creek Streambank Stabilization

Description: Improve the streambank of the Pike Creek through the Municipal Golf Course and Washington Park with appropriate engineered cross section.

2025: Design with half of construction funding

Location: Municipal Golf Course and Washington Park

Justification: The existing streambank is eroding the banks causing instability in surrounding infrastructure.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$552,500 (2025); Source: Design Consultant

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering						140,000	140,000
Construction						412,500	412,500
Total						552,500	552,500

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP						552,500	552,500
Total						552,500	552,500

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CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TI-11-001	Multi Plate Storm Sewer	60,000	2,900,000	80,000	1,950,000			4,930,000
	Contracted Design/Engineering	60,000	300,000	80,000	150,000			530,000
	Construction		2,600,000		1,800,000			4,400,000
	TID #27	60,000	2,900,000	80,000	1,950,000			4,930,000
TI-17-001	22nd Avenue Reconstruction and Resurfacing	5,100,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356
	Contracted Design/Engineering	1,434,788	1,164,491	672,058	1,068,640	1,172,839	714,418	4,792,446
	Construction	3,665,841	8,832,585	2,482,762	3,524,664	5,943,116	4,862,783	25,645,910
	CIP	725,520		375,701	3,660,752	2,887,925	3,595,710	10,520,088
	TID #25		302,776	2,724,982				3,027,758
	Pleasant Prairie			14,137	127,234			141,371
	LRIP Grant		450,000					450,000
	Storm Water Utility	90,325		40,000	385,000	265,000	360,000	1,050,000
	TID #19					180,166	1,621,491	1,801,657
	TID #7	3,587,252	3,416,513					3,416,513
	TID #9	697,532	5,827,787		420,318	3,782,864		10,030,969

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TI-17-002	Site Remediation Kenosha Engine Plant				5,000,000			5,000,000
	Environmental Remediation/Infrastructure				5,000,000			5,000,000
	Contracted Design/Engineering							
	Development Grant/Prof Service							
	TID #19				5,000,000			5,000,000
TI-18-002	Flood Control Management	3,100,000	3,875,000	10,900,000	6,300,000	3,600,000	3,600,000	28,275,000
	Contracted Design/Engineering	1,600,000	1,375,000	900,000	600,000	600,000	600,000	4,075,000
	Construction	1,500,000	2,500,000	10,000,000	5,700,000	3,000,000	3,000,000	24,200,000
	Storm Water Utility	3,015,000	3,875,000		6,300,000	3,600,000	3,600,000	17,375,000
	Grants	85,000						
	TID #31			10,900,000				10,900,000
TI-18-008	Simmons Island Park Improvements	355,000						
	Construction	300,000						
	Architectural/Engineering	30,000						
	Equipment	25,000						
	CIP	330,000						
	TID #4	25,000						

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TI-19-001	30th Avenue - 52nd Street to Washington Road	61,341	6,340,699					6,340,699
	Contracted Design/Engineering	61,341	571,899					571,899
	Construction		5,768,800					5,768,800
	TID #19	1,466	170,816					170,816
	TID #10	59,875	6,169,883					6,169,883
TI-19-003	60th Street Drainage Basin	2,700,000						
	Contracted Design/Engineering							
	Construction	2,700,000						
	TID #19	2,700,000						
TI-19-005	16th Avenue Extension	1,500,000						
	Acquisition/Demo/Relocation							
	Construction	1,500,000						
	TID #7	1,500,000						
TI-19-006	19th Avenue Extension	1,500,000						
	Acquisition/Demo/Relocation							
	Construction	1,500,000						
	TID #7	1,500,000						

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TI-21-001	30th Avenue/Washington Road Intersection		265,000		150,000		2,710,224	3,125,224
	Contracted Design/Engineering		250,000				217,000	467,000
	Construction						2,478,224	2,478,224
	Acquisition				150,000			150,000
	Wisconsin DOT Review		15,000				15,000	30,000
			265,000		150,000		1,090,224	1,505,224
	TID #10						1,620,000	1,620,000
	Storm Water Utility							
	Gross Funds	15,637,220	23,377,775	16,274,820	20,213,304	10,715,955	11,887,425	82,469,279
	Outside Funds	(4,295,845)	(4,325,000)	(1,007,638)	(10,472,986)	(6,752,925)	(9,175,710)	(31,734,259)
	Net TIF Funds	11,341,375	19,052,775	15,267,182	9,740,318	3,963,030	2,711,715	50,735,020

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-11-001
Project Name: Multi Plate Storm Sewer

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

Location: 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 2019 inspection

Comprehensive Plan/Report

Name:

Date:

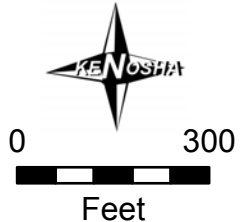
Estimate/Source: \$4,990,0000 (Total); Source: Current Bid Prices

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	60,000	300,000	80,000	150,000			530,000
Construction		2,600,000		1,800,000			4,400,000
Total	60,000	2,900,000	80,000	1,950,000			4,930,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #27	60,000	2,900,000	80,000	1,950,000			4,930,000
Total	60,000	2,900,000	80,000	1,950,000			4,930,000

CITY OF KENOSHA
C.I.P. Project TI-11-001
Tax Incremental Financing Districts
Multi-Plate Storm Sewer



**2021-2025
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 (89th Street) to 220' south of 88th Street will be milled and resurfaced with asphalt pavement. Roadway between 220' south of 88th Street and 120' south of 14th Place/Birch Road with concrete pavement and new curb & gutter. All work will include storm sewer repairs, hazardous sidewalk repairs, signage and pavement markings.

Construction schedule (design in year prior):
 2021 - Washington Road to 27th Street (TID #9) & 65th Street to 60th Street (TID #7)
 2022 - 85th Street to 81st Street (TID #25)
 2023 - 89th Street to 85th Street
 2024 - 27th Street to 18th Street (TID #9)
 2025 - 50th Street to Washington Road (TID #19)
 2026 - 18th Street to 120 feet South of 14th Place

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: \$9,997,076 (2021); Source: Engineer's Estimate

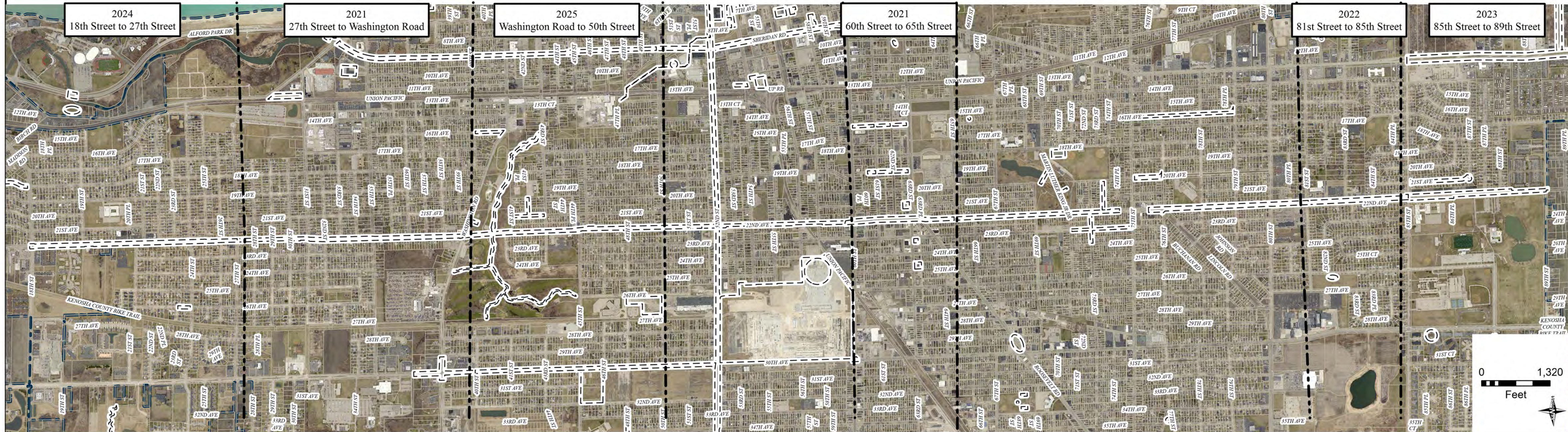
Change in Annual Operating Costs: Reduction -\$20,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	1,434,788	1,164,491	672,058	1,068,640	1,172,839	714,418	4,792,446
Construction	3,665,841	8,832,585	2,482,762	3,524,664	5,943,116	4,862,783	25,645,910
Total	5,100,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP	725,520		375,701	3,660,752	2,887,925	3,595,710	10,520,088
TID #7	3,587,252	3,416,513					3,416,513
TID #9	697,532	5,827,787		420,318	3,782,864		10,030,969
TID #19					180,166	1,621,491	1,801,657
TID #25	90,325	302,776	2,724,982				3,027,758
Pleasant Prairie			14,137	127,234			141,371
LRIP Grant		450,000					450,000
Storm Water Utility			40,000	385,000	265,000	360,000	1,050,000
Total	5,100,629	9,997,076	3,154,820	4,593,304	7,115,955	5,577,201	30,438,356

CITY OF KENOSHA

C.I.P. Project TI-17-001
Tax Incremental Financing Districts
22nd Avenue - Reconstruction and Resurfacing



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-17-002
Project Name: Site Remediation Kenosha Engine Plant

Description: Environmental testing, evaluation to aid in the cleanup and infrastructure improvements. Infrastructure will include roadways, traffic control, street lighting and future research facility.

Location: 5555 30th Avenue

Justification: Environmental testing, evaluations and cleanup of an environmentally compromised property for future redevelopment. The next five years will comprise of groundwater remediation, phase development and groundwater monitoring.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$5,000,000; Source: Environmental Consultant Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Environmental Remediation/Infrastructure				5,000,000			5,000,000
Total				5,000,000			5,000,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #19				5,000,000			5,000,000
Total				5,000,000			5,000,000

CITY OF KENOSHA
C.I.P. Project TI-17-002
TIF Districts
Site Remediation - Kenosha Engine Plant



0 500

Feet

**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-18-002
Project Name: Flood Control Management

Description: These improvements will provide stormwater management in areas that experience localized flooding.

Location: House of Gerhard Area

Justification: Parts of the City have experienced numerous flooding events over the last ten years. The Stormwater Utility will be evaluating these areas and developing solutions to aid in the management of the stormwater runoff.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$10,900,000 (2022); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	1,600,000	1,375,000	900,000	600,000	600,000	600,000	4,075,000
Construction	1,500,000	2,500,000	10,000,000	5,700,000	3,000,000	3,000,000	24,200,000
Total	3,100,000	3,875,000	10,900,000	6,300,000	3,600,000	3,600,000	28,275,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #31			10,900,000				10,900,000
Storm Water Utility	3,015,000	3,875,000		6,300,000	3,600,000	3,600,000	17,375,000
Grants	85,000						
Total	3,100,000	3,875,000	10,900,000	6,300,000	3,600,000	3,600,000	28,275,000

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**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-19-001
Project Name: 30th Avenue - 52nd Street to 40th Street

Description: Reconstruction of 30th Avenue from 52nd Street to 40th Street..
 Surface to be concrete with full curb and gutter replacement. Upsizing storm to help relieve the Bonnie Hame sub-basin of flooding. Bonnie Hame flood control to be directed to the Crysler basin built as part of IN-19-003.
 30th Avenue from 40th Street to Washington will be completed as part of IN-21-001.

Location: 30th Avenue - 52nd Street to 40th Street

Justification: Arterial roadway that is severely deteriorated and is in need of repair.

Comprehensive Plan/Report

Name:

Date:

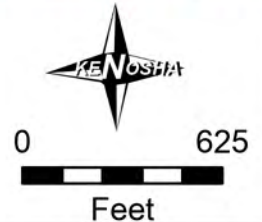
Estimate/Source: \$6,402,040 (Total); Source: Engineer's Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering	61,341	571,899					571,899
Construction		5,768,800					5,768,800
Total	61,341	6,340,699					6,340,699

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #10	59,875	6,169,883					6,169,883
TID #19	1,466	170,816					170,816
Total	61,341	6,340,699					6,340,699

CITY OF KENOSHA
C.I.P. Project TI-19-001
TIF Districts
30th Avenue - 52nd Street to Washington Road



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-20-004
Project Name: Pershing Boulevard Resurfacing

Description: The resurfacing of Pershing Boulevard from 60th Street to 75th Street will include milling asphalt and concrete pavement and the replacement of failed curb sections, hazardous sidewalks, driveways and storm sewer.

Phase I: 60th Street to 67th Street (2022)
Phase II: 67th Street to 75th Street (2023)

Location: Pershing Boulevard: 60th Street to 75th Street

Justification: On-going roadway maintenance to add useful life expectancy before the roadway needs to be reconstructed. Reflective cracking on resurfaced roadways can be expected.

Comprehensive Plan/Report

Name:

Date:

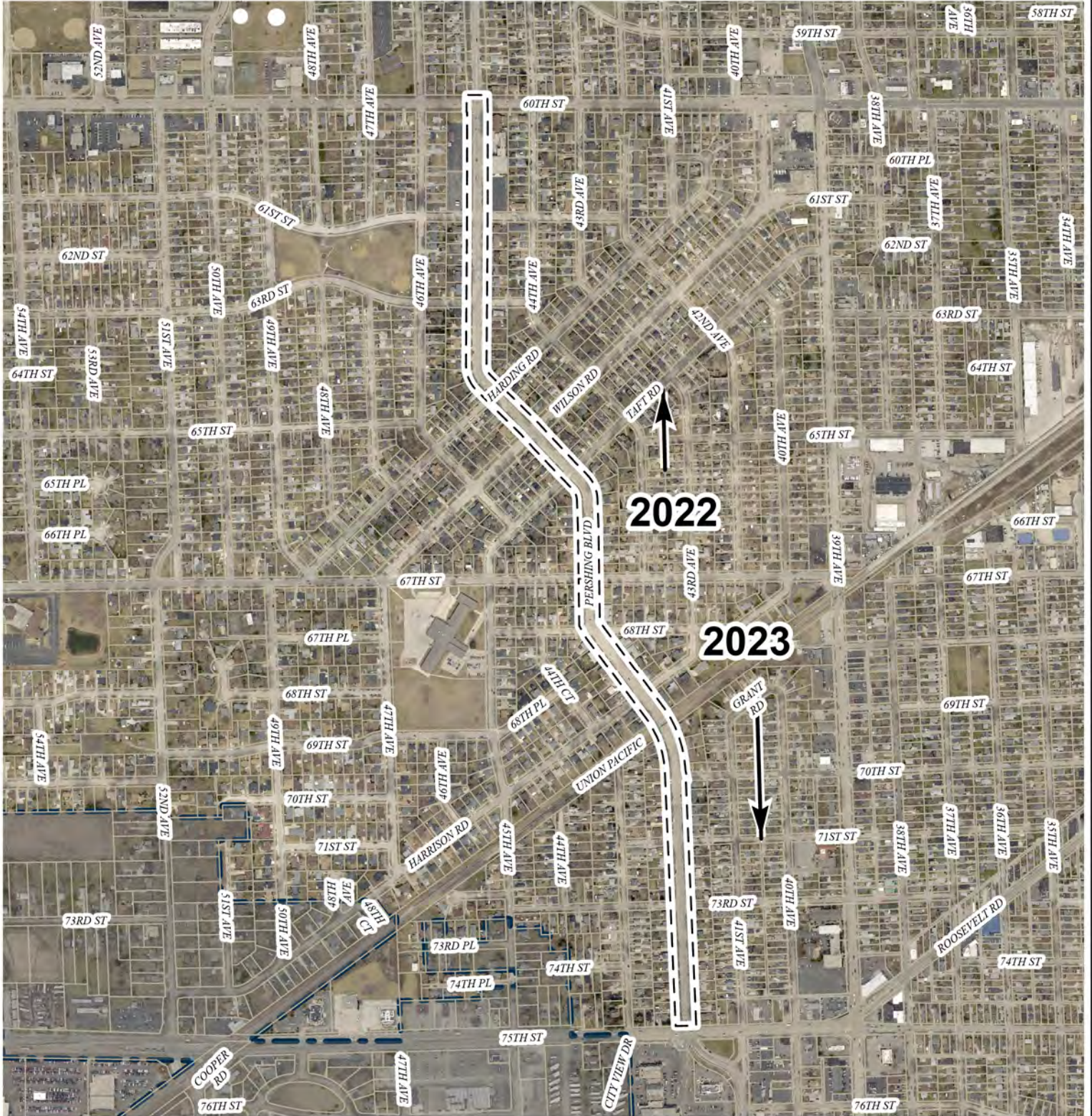
Estimate/Source: \$4,360,000 (Total); Source: Engineering Staff

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Construction			2,140,000	2,220,000			4,360,000
Total			2,140,000	2,220,000			4,360,000

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
CIP			491,400				491,400
Storm Water Utility			86,400				86,400
TID #30			1,562,200	2,220,000			3,782,200
Total			2,140,000	2,220,000			4,360,000

CITY OF KENOSHA
C.I.P. Project TI-20-004
Tax Incremental Financing Districts
Pershing Boulevard Resurfacing



**2021-2025
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-21-001
Project Name: 30th Avenue/Washington Road Intersection Improvements

Description: The City has been awarded Highway Safety Improvement Program funding from WIS DOT to improve safety of this intersection. Work will include reconfiguring the raised median in the east and west to create pedestrian refuge area, add curb ramps, high visibility cross walks, pavement markings and signage, Increase left turn storage on south and east legs and adding dedicated right turn lane on the north leg. Traffic signals will also be upgraded.

Location: 30th Avenue and Washington Road

Justification: 30th Avenue and Washington Road is the second highest accident location among the 65 signalized intersections in the City. The improvements described will greatly reduce the accidents and improve the safety at this intersection.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$3,125,224 (Total); Source: Engineer’s Estimate and State Municipal Agreement

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
Contracted Design/Engineering		250,000				217,000	467,000
Construction						2,478,224	2,478,224
Acquisition				150,000			150,000
Wisconsin DOT Review		15,000				15,000	30,000
Total		265,000		150,000		2,710,224	3,125,224

Funding							
Source	Approved 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2021-2025
TID #10		265,000		150,000		1,090,224	1,505,224
Storm Water Utility CIP						1,620,000	1,620,000
Total		265,000		150,000		2,710,224	3,125,224

CITY OF KENOSHA

C.I.P. Project TI-21-001

TIF Districts

30th Avenue / Washington Road Intersection Improvements



0 200



Feet

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CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2020-2025
ADMINISTRATION	Gross Funds		400,000	268,000				668,000
	Outside Funds		(232,000)	(160,000)				(392,000)
	Net CIP Funds		168,000	108,000				276,000
AIRPORT	Gross Funds	23,910,515	478,750	2,117,589	12,320,000	20,000	3,867,000	18,803,339
	Outside Funds	(22,503,500)	(120,000)	(1,797,500)	(11,685,000)		(2,792,250)	(16,394,750)
	Net CIP Funds	1,407,015	358,750	320,089	635,000	20,000	1,074,750	2,408,589
CITY DEVELOPMENT	Gross Funds	340,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	Outside Funds	(100,000)						
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
FIRE DEPARTMENT	Gross Funds	1,631,500	5,615,000	4,596,300	1,290,000	1,356,000	187,000	13,044,300
	Outside Funds							
	Net CIP Funds	1,631,500	5,615,000	4,596,300	1,290,000	1,356,000	187,000	13,044,300
INFORMATION TECHNOLOGY	Gross Funds	1,034,000	1,000,000	2,000,000				3,000,000
	Outside Funds	(500,000)	(500,000)	(1,000,000)				(1,500,000)
	Net CIP Funds	534,000	500,000	1,000,000				1,500,000
LIBRARY	Gross Funds	651,608	325,000	250,000	250,000	700,000	275,000	1,800,000
	Outside Funds	(200,000)	(125,000)	(125,000)	(125,000)	(275,000)		(650,000)
	Net CIP Funds	451,608	200,000	125,000	125,000	425,000	275,000	1,150,000

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2020-2025
MUSEUMS	Gross Funds	36,000						
	Outside Funds							
	Net CIP Funds	36,000						
POLICE DEPARTMENT	Gross Funds	250,000	775,000					775,000
	Outside Funds							
	Net CIP Funds	250,000	775,000					775,000
PUBLIC WORKS - INFRASTRUCTURE	Gross Funds	16,651,440	35,098,775	12,995,020	16,251,300	12,503,955	16,167,425	93,016,475
	Outside Funds	(10,173,070)	(28,187,245)	(6,756,719)	(6,595,348)	(5,309,230)	(8,603,315)	(55,451,857)
	Net CIP Funds	6,478,370	6,911,530	6,238,301	9,655,952	7,194,725	7,564,110	37,564,618
PUBLIC WORKS - OTHER	Gross Funds	20,965,250	2,297,000	3,027,000	7,140,000	2,240,000	2,246,000	16,950,000
	Outside Funds	(5,735,250)	(90,000)		(5,000,000)			(5,090,000)
	Net CIP Funds	15,230,000	2,207,000	3,027,000	2,140,000	2,240,000	2,246,000	11,860,000
PUBLIC WORKS - PARKS	Gross Funds	2,349,750	781,750	1,179,145	762,500	1,527,000	1,618,500	5,868,895
	Outside Funds	(833,750)	(35,000)	(477,000)	(25,000)	(602,000)	(125,000)	(1,264,000)
	Net CIP Funds	1,516,000	746,750	702,145	737,500	925,000	1,493,500	4,604,895
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

CITY OF KENOSHA, WISCONSIN
2021-2025 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2020	Requested 2021	Requested 2022	Requested 2023	Requested 2024	Requested 2025	Total Requested 2020-2025
TRANSIT	Gross Funds	1,845,000	1,230,000	1,200,000	1,180,000	1,150,000	2,010,000	6,770,000
	Outside Funds	(1,316,000)	(800,000)	(800,000)	(800,000)	(800,000)	(1,488,000)	(4,688,000)
	Net CIP Funds	529,000	430,000	400,000	380,000	350,000	522,000	2,082,000
TOTAL	Gross Funds	69,995,063	48,571,275	28,203,054	39,763,800	20,066,955	26,940,925	163,546,009
	Outside Funds	(41,361,570)	(30,089,245)	(11,116,219)	(24,230,348)	(6,986,230)	(13,008,565)	(85,430,607)
	Net CIP Funds	28,633,493	18,482,030	17,086,835	15,533,452	13,080,725	13,932,360	78,115,402
STORM WATER UTILITY	Gross Funds	23,506,329	23,545,076	21,808,020	21,508,304	17,055,955	13,944,701	97,862,056
	Outside Funds	(14,524,904)	(15,287,076)	(18,388,620)	(10,980,804)	(10,879,355)	(6,414,001)	(61,949,856)
	Storm Funds	8,981,425	8,258,000	3,419,400	10,527,500	6,176,600	7,530,700	35,912,200
TIF DISTRICTS	Gross Funds	15,637,220	23,377,775	16,274,820	20,213,304	10,715,955	11,887,425	82,469,279
	Outside Funds	(4,295,845)	(4,325,000)	(1,007,638)	(10,472,968)	(6,752,925)	(9,175,710)	(31,734,259)
	TIF Funds	11,341,375	19,052,775	15,267,182	9,740,318	3,963,030	2,711,715	50,735,020

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