



ADOPTED 2019-2023

**CAPITAL  
IMPROVEMENT  
PLAN**

OF THE CITY OF KENOSHA, WISCONSIN

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OFFICE OF MAYOR JOHN M. ANTARAMIAN

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ADOPTED CIP OF THE CITY OF KENOSHA, WISCONSIN - 2019

*City of Kenosha, Wisconsin*  
*2019 - 2023 Adopted Capital Improvement Plan*

*The Honorable John M. Antaramian, Mayor*

*Frank J. Pacetti, City Administrator*  
*Edward St. Peter Co-City Administrator*

*Finance Committee*

*Daniel L. Prozanski, Jr., Chairman*



*Curt Wilson, Vice Chairman*

*Patrick Juliana*

*Holly Kangas*

*Anthony Kennedy*



*Dave Paff*



*City of Kenosha, Wisconsin*

*Members of the Common Council*

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



**RESOLUTION #184-18**

**By: Finance Committee**

**TO APPROVE THE 2019 – 2023 CAPITAL IMPROVEMENT PLAN**

**WHEREAS**, the 2019 – 2023 Capital Improvement Plan was reviewed by the following Committees/Commissions of the Common Council:

Public Works Committee on October 24, 2018

Storm Water Utility Committee on October 24, 2018

Parks Commission on November 6, 2018

Public Safety and Welfare Committee on November 6, 2018

Committee of The Whole on November 27, 2018

**NOW, THEREFORE BE IT RESOLVED** by the Common Council of the City of Kenosha, Wisconsin, that the 2019 – 2023 Capital Improvement Plan is hereby approved with final adoption on November 28, 2018.

**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 28th day of November, 2018

ATTEST:

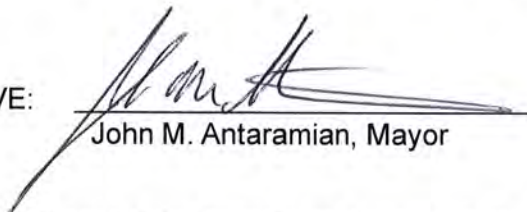


Debra Salas, City Clerk/Treasurer

Date

11/29/18

APPROVE:



John M. Antaramian, Mayor

Date

11/29/2018



CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**ADMINISTRATION**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
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<b>AD-17-001</b>	<b>Joint Services</b>	<b>4,600,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>			<b>750,000</b>
	Capital Costs/911 Dispatch	4,600,000	350,000	200,000	200,000			750,000
	CIP	1,300,000	350,000	200,000	200,000			750,000
	County Direct	1,700,000						
	County Share Joint Services	1,600,000						
	Gross Funds	4,600,000	350,000	200,000	200,000			750,000
	Outside Funds	(3,300,000)						
	<b>Net CIP Funds</b>	<b>1,300,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>			<b>750,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** Joint Services

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$1,000,000; Source: Zimmerman Architects -  
 \$350,000; Source: Contractor Estimate

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Capital Costs/911 Dispatch	4,600,000	350,000	200,000	200,000			750,000
<b>Total</b>	<b>4,600,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>			<b>750,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	1,300,000	350,000	200,000	200,000			750,000
County Share Joint Services	1,600,000						
County Direct	1,700,000						
<b>Total</b>	<b>4,600,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>			<b>750,000</b>

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
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Project Number	Project	Budget 2018
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<b>AI-96-001</b>	<b>Equipment</b>	<b>105,625</b>	352,200						<b>352,200</b>
	Equipment	105,625	352,200						352,200
	CIP	105,125	320,400						320,400
	Trade In Value	500	31,800						31,800
<b>AI-13-002</b>	<b>Property Acquisition - Harpe</b>	<b>52,232</b>	<b>51,071</b>	<b>49,911</b>					<b>100,982</b>
	Acquisition	52,232	51,071	49,911					100,982
	CIP	52,232	51,071	49,911					100,982
<b>AI-13-003</b>	<b>New Electrical and Pavement Repair</b>			<b>1,050,000</b>	<b>10,500,000</b>				<b>11,550,000</b>
	Contracted Design/Engineering			1,050,000					1,050,000
	Construction				10,500,000				10,500,000
	CIP			52,500	525,000				577,500
	Federal			945,000	9,450,000				10,395,000
	State			52,500	525,000				577,500
<b>AI-13-004</b>	<b>Airport Miscellaneous Maintenance</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
	Other	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	CIP	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
AI-16-001	<b>East Side Development Phase II</b>						<b>1,800,000</b>	<b>1,800,000</b>
	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	<b>Runway Safety Improvements</b>	250,000	2,750,000	17,120,000				<b>19,870,000</b>
	Design/Engineering	250,000						
	Acquisition		1,550,000					1,550,000
	Contracted Design/Engineering		1,200,000					1,200,000
	Construction			17,120,000				17,120,000
				18,500				18,500
	CIP			15,408,000				17,883,000
	Federal		2,475,000					
	CIP Reimbursement		137,500	837,500				975,000
	State		137,500	856,000				993,500
AI-18-001	<b>Airport Operations Building Repairs</b>	59,880						
	Repairs	52,730						
	Lighting	7,150						
	CIP	59,880						

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
AI-18-002	<b>Reconstruct &amp; Upgrade Phase I</b>	1,150,000				150,000	1,000,000	1,150,000
	Contracted Design/Engineering					150,000		150,000
	Construction	1,150,000					1,000,000	1,000,000
AI-18-003								
						30,000	200,000	230,000
		CIP	230,000					
		State	920,000			120,000	800,000	920,000
AI-18-003	<b>Customs Facility</b>		260,000	1,300,000				1,560,000
	Design/Engineering		260,000					260,000
	Construction			1,300,000				1,300,000
AI-19-001			90,800	364,000				454,800
			169,200	936,000				1,105,200
AI-19-001	<b>South Ramp Paving</b>		15,000					15,000
	Paving		15,000					15,000
AI-19-002								
AI-19-002	<b>Repave East Entrance Road</b>			175,000				175,000
	Paving			175,000				175,000
AI-19-002								

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
	Gross Funds	1,637,737	3,448,271	18,664,911	1,070,000	10,670,000	2,820,000	36,673,182
	Outside Funds	(1,142,000)	(2,951,000)	(18,037,500)	(997,500)	(10,095,000)	(2,510,000)	(34,591,000)
	<b>Net CIP Funds</b>	<b>495,737</b>	<b>497,271</b>	<b>627,411</b>	<b>72,500</b>	<b>575,000</b>	<b>310,000</b>	<b>2,082,182</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Purchase of equipment to be used at the Kenosha Regional Airport

**Location:** Kenosha Regional Airport

**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:**

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment	105,625	352,200					352,200
<b>Total</b>	<b>105,625</b>	<b>352,200</b>					<b>352,200</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	105,125	320,400					320,400
Trade In Value	500	31,800					31,800
<b>Total</b>	<b>105,625</b>	<b>352,200</b>					<b>352,200</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-13-002  
**Project Name:** Property Acquisition - Harpe  
**Description:** Payment on property purchased (Harpe Property) based on contract of sale.  
**Location:** Airport  
**Justification:** For clear zone, approach protection and future airport development as detailed in the Kenosha Regional Airport Master Plan Update

**Comprehensive Plan/Report**

**Name:** Kenosha Regional Airport Master Plan Update  
**Date:** 06/11  
**Estimate/Source:** \$253,036 Total

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Acquisition	52,232	51,071	49,911				100,982
<b>Total</b>	<b>52,232</b>	<b>51,071</b>	<b>49,911</b>				<b>100,982</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	52,232	51,071	49,911				100,982
<b>Total</b>	<b>52,232</b>	<b>51,071</b>	<b>49,911</b>				<b>100,982</b>

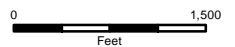


# CITY OF KENOSHA

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



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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; Source: Wisconsin Bureau of Aeronautics

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering				1,050,000			1,050,000
Construction					10,500,000		10,500,000
<b>Total</b>				<b>1,050,000</b>	<b>10,500,000</b>		<b>11,550,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP				52,500	525,000		577,500
State				52,500	525,000		577,500
Federal				945,000	9,450,000		10,395,000
<b>Total</b>				<b>1,050,000</b>	<b>10,500,000</b>		<b>11,550,000</b>

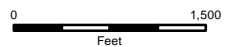


# CITY OF KENOSHA

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



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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; Source: Wisconsin Bureau of Aeronautics

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction						1,800,000	1,800,000
<b>Total</b>						<b>1,800,000</b>	<b>1,800,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP						90,000	90,000
State						90,000	90,000
Federal						1,620,000	1,620,000
<b>Total</b>						<b>1,800,000</b>	<b>1,800,000</b>

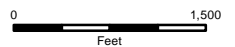


# CITY OF KENOSHA

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



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AI-17-006  
**Project Name:** Runway Safety Improvements  
**Description:** Planning to establish runway safety enhancement, environmental study, design/engineering and construction of Runway 7L-25R and Taxiway A  
**Location:** Kenosha Regional Airport  
**Justification:** To provide adequate safety due to the increasing corporate jet activity at the airport.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$20,120,000; Source: Wisconsin Bureau of Aeronautics

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Design/Engineering	250,000						
Acquisition		1,550,000					1,550,000
Contracted Design/Engineering		1,200,000					1,200,000
Construction			17,120,000				17,120,000
<b>Total</b>	<b>250,000</b>	<b>2,750,000</b>	<b>17,120,000</b>				<b>19,870,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	28,500		18,500				18,500
Federal	209,000	2,475,000	15,408,000				17,883,000
State	12,500	137,500	856,000				993,500
CIP Reimbursement		137,500	837,500				975,000
<b>Total</b>	<b>250,000</b>	<b>2,750,000</b>	<b>17,120,000</b>				<b>19,870,000</b>

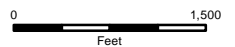


# CITY OF KENOSHA

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



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 accommodate larger hangar facilities.

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering					150,000		150,000
Construction	1,150,000					1,000,000	1,000,000
<b>Total</b>	<b>1,150,000</b>				<b>150,000</b>	<b>1,000,000</b>	<b>1,150,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	230,000				30,000	200,000	230,000
State	920,000				120,000	800,000	920,000
<b>Total</b>	<b>1,150,000</b>				<b>150,000</b>	<b>1,000,000</b>	<b>1,150,000</b>

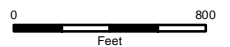


# CITY OF KENOSHA

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



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** Kenosha Regional Airport

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$1,560,000; Source: MSI General/US Customs

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Design/Engineering		260,000					260,000
Construction			1,300,000				1,300,000
<b>Total</b>		<b>260,000</b>	<b>1,300,000</b>				<b>1,560,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		90,800	364,000				454,800
State		169,200	936,000				1,105,200
<b>Total</b>		<b>260,000</b>	<b>1,300,000</b>				<b>1,560,000</b>

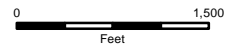


# CITY OF KENOSHA

C.I.P. Project AI-18-003  
Airport  
Customs Facility



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** AI-19-001  
**Project Name:** South Ramp Paving  
**Description:** Excavation and paving of approximately 2,820 square feet of deteriorated south ramp pavement.  
**Location:** Kenosha Regional Airport  
**Justification:** The deteriorated pavement is a hazard for taxiing aircraft.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$15,000; Source: Cicchini Asphalt, LLC.

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Paving		15,000					15,000
<b>Total</b>		<b>15,000</b>					<b>15,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		15,000					15,000
<b>Total</b>		<b>15,000</b>					<b>15,000</b>

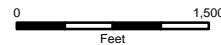


# CITY OF KENOSHA

C.I.P. Project AI-19-001  
Airport  
South Ramp Paving



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-19-002  
**Project Name:** Repave East Entrance Road  
**Description:** Pulverize and repave approximately 56,000 square feet of the East Entrance Road  
**Location:** Kenosha Regional Airport (43rd Street and 91st Avenue)  
**Justification:** The East side airport entrance road is deteriorating badly and needs to be replaced.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$175,000; Source: Cicchini Asphalt, LLC

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Paving			175,000				175,000
<b>Total</b>			<b>175,000</b>				<b>175,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			175,000				175,000
<b>Total</b>			<b>175,000</b>				<b>175,000</b>

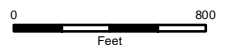


# CITY OF KENOSHA

C.I.P. Project AI-19-002  
Airport  
Repave East Entrance Road



Municipal Boundary



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CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**COMMUNITY DEVELOPMENT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>CD-00-001</b>	<b>Housing and Neighborhood Reinvestment Fund</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>
	Property Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Demolition	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Gross Funds	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Outside Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	<b>Net CIP Funds</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,200,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Property Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Demolition	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
CDBG	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,700,000</b>

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
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Project Number	Project	Budget 2018
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<b>FI-07-004</b>	<b>Rescue Squad Re-Chassis</b>	<b>78,000</b>	<b>441,000</b>	<b>230,000</b>	<b>671,000</b>
	Re-Chassis	78,000	441,000	230,000	671,000
	CIP	78,000	441,000	230,000	671,000
<b>FI-09-006</b>	<b>Fire Station Building and Grounds Improvements</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>575,000</b>
	Facility Improvements	75,000	100,000	100,000	575,000
	CIP	75,000	100,000	100,000	575,000
<b>FI-14-005</b>	<b>Portable Radio Replacement</b>	<b>118,000</b>			
	Equipment	118,000			
	CIP	118,000			
<b>FI-16-003</b>	<b>Air-crash Response Vehicle (P19) Refurbish</b>		<b>165,000</b>		<b>165,000</b>
	Vehicle		165,000		165,000
	CIP		165,000		165,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>FI-17-001</b>	<b>Bain School Fire Station</b>	<b>4,191,724</b>	<b>200,000</b>					<b>200,000</b>
	Construction	4,191,724	200,000					200,000
	CIP	1,202,000	200,000					200,000
	CDBG	(639,724)						
	Section 108 Loan Guarantee	2,350,000						
<b>FI-17-002</b>	<b>Station 4 Rehabilitation</b>	<b>330,000</b>	<b>300,000</b>	<b>475,000</b>	<b>500,000</b>	<b>725,000</b>	<b>725,000</b>	<b>2,000,000</b>
	Rehabilitation	330,000	300,000	475,000	500,000	725,000	725,000	2,000,000
	CIP	330,000	300,000	475,000	500,000	725,000	725,000	2,000,000
<b>FI-18-001</b>	<b>Engine Company Replacement</b>		<b>250,000</b>	<b>273,000</b>				<b>523,000</b>
	Vehicle		250,000	269,000				519,000
	Equipment			4,000				4,000
	CIP		250,000	273,000				523,000
<b>FI-18-002</b>	<b>Aerial Ladder Company Replacement</b>		<b>425,000</b>	<b>425,000</b>	<b>425,000</b>			<b>850,000</b>
	Vehicle		425,000	425,000	415,000			840,000
	Equipment				10,000			10,000
	CIP		425,000	425,000	425,000			850,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>FI-19-001</b>	<b>Station 1 Fixtures and Furnishings</b>		<b>250,000</b>					<b>250,000</b>
	Furnishings and Equipment		250,000					250,000
	CIP		250,000					250,000
<b>FI-19-002</b>	<b>Battalion Chief Vehicle</b>			<b>75,000</b>				<b>75,000</b>
	Vehicle			75,000				75,000
	CIP			75,000				75,000
<b>FI-19-003</b>	<b>Primary and Backup Radio Repeaters</b>						<b>60,000</b>	<b>60,000</b>
	Radio Equipment						60,000	60,000
	CIP						60,000	60,000
<b>FI-19-004</b>	<b>Self Contained Breathing Apparatus Upgrade</b>						<b>150,000</b>	<b>150,000</b>
	Equipment						150,000	150,000
	CIP						150,000	150,000
<b>FI-19-005</b>	<b>Aerial Ladder Company Replacement</b>						<b>500,000</b>	<b>500,000</b>
	Vehicle						500,000	500,000
	CIP						500,000	500,000

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
	Gross Funds	4,792,724	1,175,000	1,513,000	1,025,000	1,266,000	1,040,000	6,019,000
	Outside Funds	(2,989,724)						
	<b>Net CIP Funds</b>	<b>1,803,000</b>	<b>1,175,000</b>	<b>1,513,000</b>	<b>1,025,000</b>	<b>1,266,000</b>	<b>1,040,000</b>	<b>6,019,000</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
RE-CHASSIS	78,000				441,000	230,000	671,000
<b>Total</b>	<b>78,000</b>				<b>441,000</b>	<b>230,000</b>	<b>671,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	78,000				441,000	230,000	671,000
<b>Total</b>	<b>78,000</b>				<b>441,000</b>	<b>230,000</b>	<b>671,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

**Location:**

**Justification:** Fire Station # 2

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

Fire Station #6

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Projected bids

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

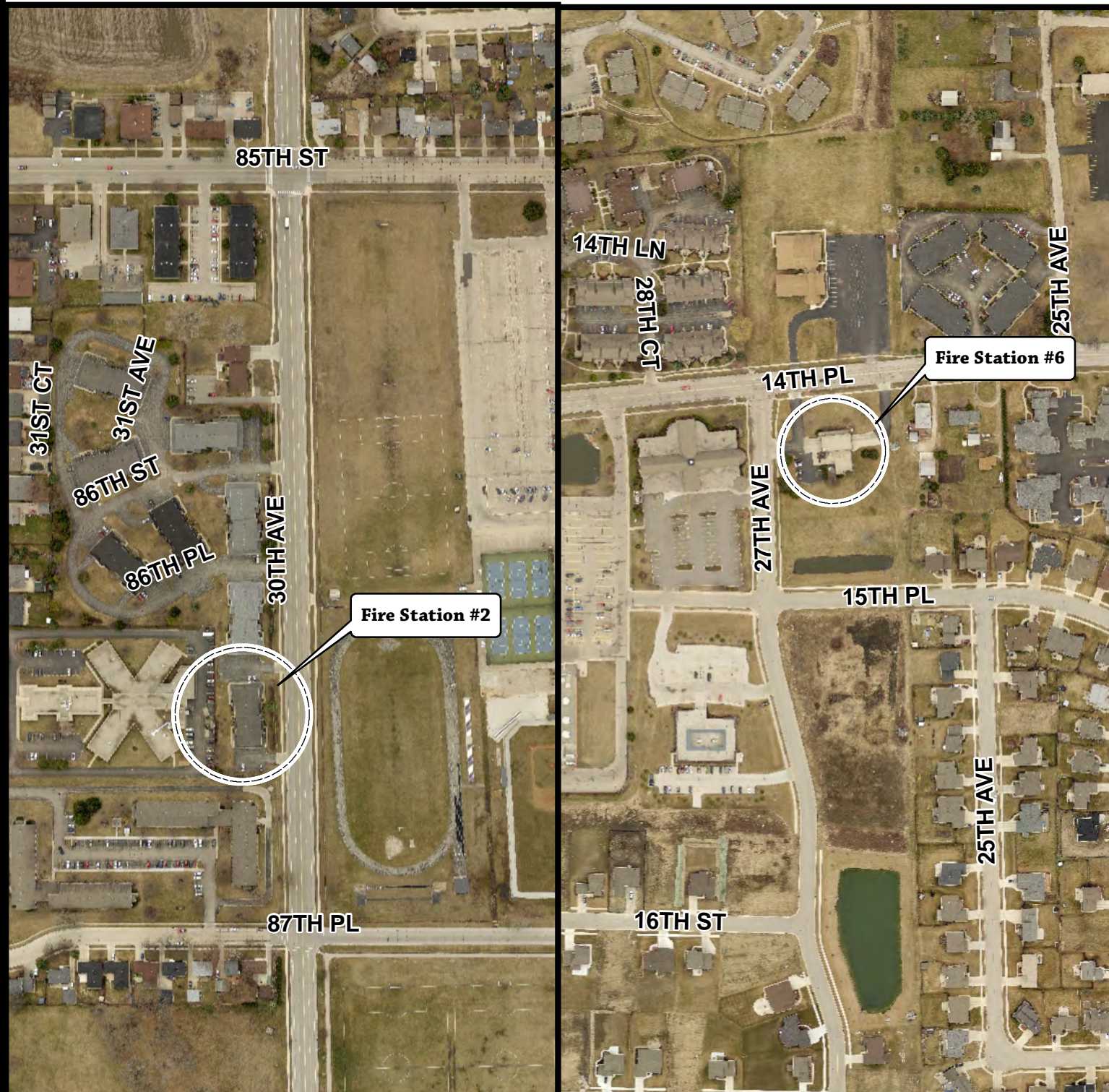
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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Facility Improvements	75,000	175,000	100,000	100,000	100,000	100,000	575,000
<b>Total</b>	<b>75,000</b>	<b>175,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>575,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	75,000	175,000	100,000	100,000	100,000	100,000	575,000
<b>Total</b>	<b>75,000</b>	<b>175,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>575,000</b>

# CITY OF KENOSHA

C.I.P. Project FI-09-006  
Fire Department  
Fire Station Building & Grounds Improvements (2018 Projects)



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

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

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Vehicle			165,000				165,000
<b>Total</b>			<b>165,000</b>				<b>165,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			165,000				165,000
<b>Total</b>			<b>165,000</b>				<b>165,000</b>

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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** 52nd Street and 22nd Avenue

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$7,585,816; Source: Current pricing of existing facility neighboring community.

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

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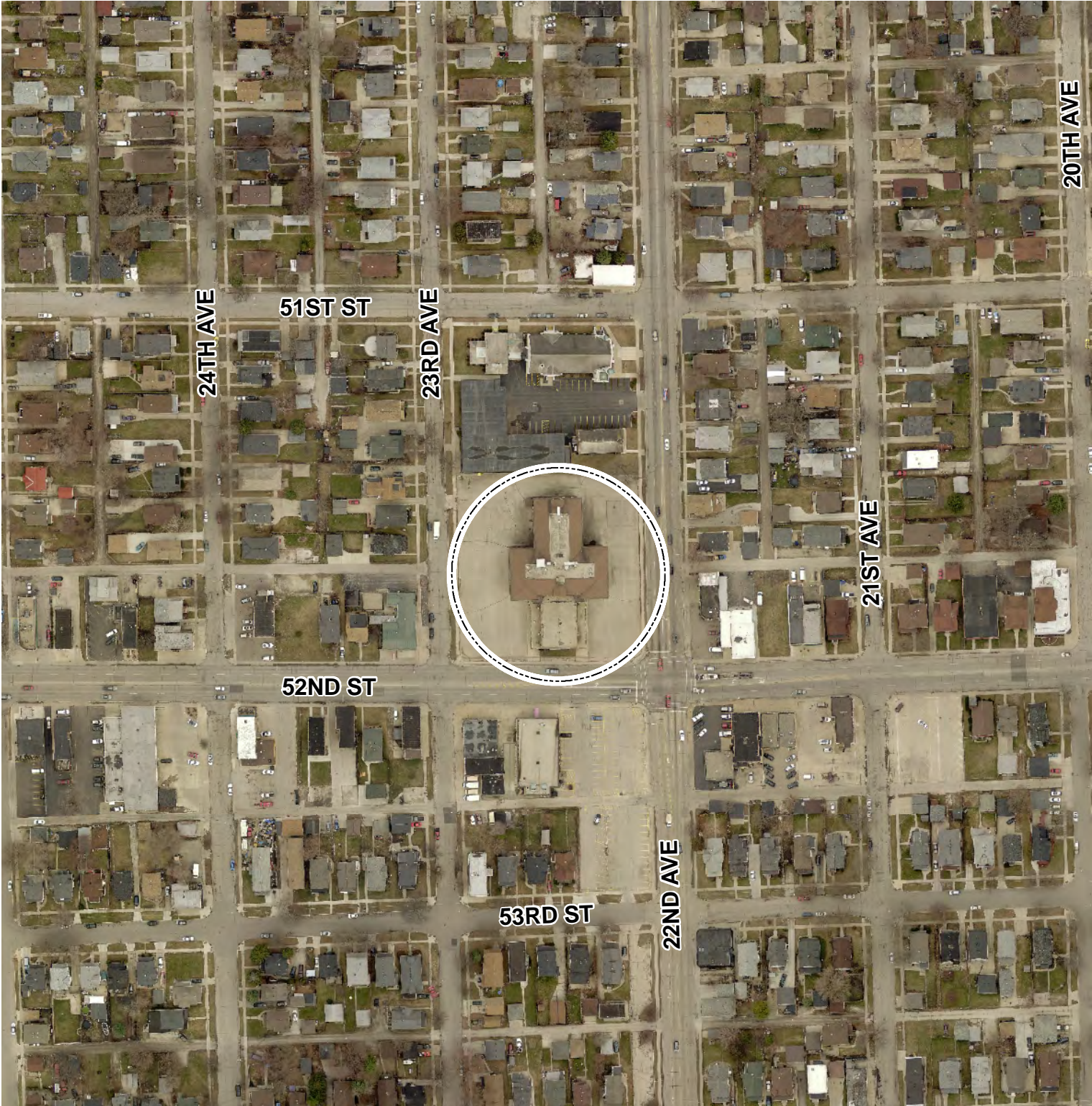
<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	4,191,724	200,000					200,000
<b>Total</b>	<b>4,191,724</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	1,202,000	200,000					200,000
Section 108 Loan Guarantee	2,350,000						
CDBG	639,724						
<b>Total</b>	<b>4,191,724</b>	<b>200,000</b>					<b>200,000</b>



**CITY OF KENOSHA**

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



0 200  
Feet

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

**Location:** 4810-60th Street

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$2,330,000; Source: Staff Estimates

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Rehabilitation	330,000	300,000	475,000	500,000	725,000		2,000,000
<b>Total</b>	<b>330,000</b>	<b>300,000</b>	<b>475,000</b>	<b>500,000</b>	<b>725,000</b>		<b>2,000,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	330,000	300,000	475,000	500,000	725,000		2,000,000
<b>Total</b>	<b>330,000</b>	<b>300,000</b>	<b>475,000</b>	<b>500,000</b>	<b>725,000</b>		<b>2,000,000</b>



**CITY OF KENOSHA**

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



0 200  
Feet

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** City Wide Station 5

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

**Comprehensive Plan/Report**

**Name:** Appratus Replacement Plan (07/10)

**Date:** 07/17

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Vehicle		250,000	269,000				519,000
Equipment			4,000				4,000
<b>Total</b>		<b>250,000</b>	<b>273,000</b>				<b>523,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		250,000	273,000				523,000
<b>Total</b>		<b>250,000</b>	<b>273,000</b>				<b>523,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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. This will be accomplished by refurbishing the aerial ladder and remounting on a new truck chassis, powertrain and body.  
 The new vehicle will also have a water tank and pump.

**Location:** City-Wide

**Justification:** This acquisition will replace Fleet #2404, a 1998 Sutphen ladder truck with the same or like truck. This truck has a 20 year scheduled front line service life and the frame is rusting beyond repair.

**Comprehensive Plan/Report**

**Name:** Apparatus Replacement Schedule (07/10)

**Date:** 07/17

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Vehicle			425,000	415,000			840,000
Equipment				10,000			10,000
<b>Total</b>			<b>425,000</b>	<b>425,000</b>			<b>850,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			425,000	425,000			850,000
<b>Total</b>			<b>425,000</b>	<b>425,000</b>			<b>850,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-19-001  
**Project Name:** Station 1 Fixtures and Furnishings

**Description:** This project will be for all of the fixtures and furnishings for the new fire station. Examples of items would include but are not limited to mattresses, furniture, breathing air compressors etc.

**Location:** Fire Station #1

**Justification:** Fixtures and furnishings necessary for the personnel living quarters and operations within the new fire station.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$250,000

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

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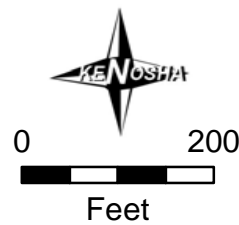
<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Furnishings and Equipment		250,000					250,000
<b>Total</b>		<b>250,000</b>					<b>250,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		250,000					250,000
<b>Total</b>		<b>250,000</b>					<b>250,000</b>



# CITY OF KENOSHA

C.I.P. Project FI-19-001  
Fire Department  
Station #1 - Fixtures And Furnishings



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** The replacement of 2013 GMC Yukon XL and related equipment.  
 This vehicle is used by the on duty Battalion Chief to carry out his/her duties including incident command at the emergency scenes. Fleet # 3227

**Location:** Station #4 4810 60th Street

**Justification:** This project is replacing the current Battalion 1 which is a 7 year old front line vehicle. The current Battalion 1 will be put in reserve status.

**Comprehensive Plan/Report**

**Name:** Vehicle replacement plan

**Date:** 07/18

**Estimate/Source:** \$75,000; Source: State Contract

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Vehicle			75,000				75,000
<b>Total</b>			<b>75,000</b>				<b>75,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			75,000				75,000
<b>Total</b>			<b>75,000</b>				<b>75,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Radio Equipment						60,000	60,000
<b>Total</b>						<b>60,000</b>	<b>60,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP						60,000	60,000
<b>Total</b>						<b>60,000</b>	<b>60,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** FI-19-004  
**Project Name:** Self Contained Breathing Apparatus 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 -

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment						150,000	150,000
<b>Total</b>						<b>150,000</b>	<b>150,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP						150,000	150,000
<b>Total</b>						<b>150,000</b>	<b>150,000</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** One pre-engineered aerial ladder company capable of meeting current fire department specifications, which will meet or exceed the current recognized safety and emission standards.  
 Ladder will be equipped with a full ground ladder compliment and will be NFPA 1901 and ISO compliant. 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:** \$1,000,000; Source: Vendor Provided

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Vehicle						500,000	500,000
<b>Total</b>						<b>500,000</b>	<b>500,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP						500,000	500,000
<b>Total</b>						<b>500,000</b>	<b>500,000</b>

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CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**INFORMATION TECHNOLOGY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
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<b>IT-18-001</b>	<b>Legacy System Replacement</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>		<b>4,500,000</b>
	Hardware and Software	500,000	500,000	1,000,000	1,000,000	2,000,000		4,500,000
	CIP	250,000	250,000	500,000	500,000	1,000,000		2,250,000
	Outside Funds	250,000	250,000	500,000	500,000	1,000,000		2,250,000
	Gross Funds	500,000	500,000	1,000,000	1,000,000	2,000,000		4,500,000
	Outside Funds	(250,000)	(250,000)	(500,000)	(500,000)	(1,000,000)		(2,250,000)
	<b>Net CIP Funds</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>		<b>2,250,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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; Source: Staff Estimate

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Hardware and Software	500,000	500,000	1,000,000	1,000,000	2,000,000		4,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>		<b>4,500,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	250,000	250,000	500,000	500,000	1,000,000		2,250,000
Outside Funds	250,000	250,000	500,000	500,000	1,000,000		2,250,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>		<b>4,500,000</b>



CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>LI-08-001</b>	<b>Library Building Improvements</b>	<b>150,000</b>		<b>152,500</b>				<b>152,500</b>
	Contracted Design/Engineering	150,000		2,500				2,500
	Uptown Exterior Doors			100,000				100,000
	Simmons Asbestos Removal			50,000				50,000
		125,000		152,500				152,500
	CIP	25,000						
	Outside Funds							
<b>LI-15-002</b>	<b>Technology</b>	<b>20,358</b>	<b>20,358</b>	<b>20,358</b>				<b>40,716</b>
	Fiber Connectivity Project	20,358	20,358	20,358				40,716
	CIP	20,358	20,358	20,358				40,716
<b>LI-15-003</b>	<b>Library Automation</b>	<b>44,000</b>						
	Automation Expansion	44,000						
	CIP	44,000						
<b>LI-18-001</b>	<b>Outreach Vehicles</b>	<b>150,000</b>	<b>150,000</b>					<b>150,000</b>
	Bookmobiles	150,000	150,000					150,000
	CIP	100,000	100,000					100,000
	Other	50,000	50,000					50,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
	Gross Funds	364,358	170,358	172,858				343,216
	Outside Funds	(75,000)	(50,000)					(50,000)
	<b>Net CIP Funds</b>	<b>289,358</b>	<b>120,358</b>	<b>172,858</b>				<b>293,216</b>

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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** This fund provides capital for major repair of library facilities.

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

**Justification:** KPL conducted a Condition Assessment of Simmons Library with Harboe Architects in 2017. The recommendations emphasize investigation of the structural damage to the existing terrace and window wells from water infiltration. The Wisconsin Historical Society advises conducting a full Historic Structure Report to price and prioritize Simmons restoration projects and attract private funding. This budget carries forward funds approved for Design and Engineering in 2018 for support of a Historic Structure Review.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$152,500; Source: Harboe Architects

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering	150,000		2,500				2,500
Uptown Exterior Doors			100,000				100,000
Simmons Asbestos Removal			50,000				50,000
<b>Total</b>	<b>150,000</b>		<b>152,500</b>				<b>152,500</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	125,000		152,500				152,500
Outside Funds	25,000						
<b>Total</b>	<b>150,000</b>		<b>152,500</b>				<b>152,500</b>

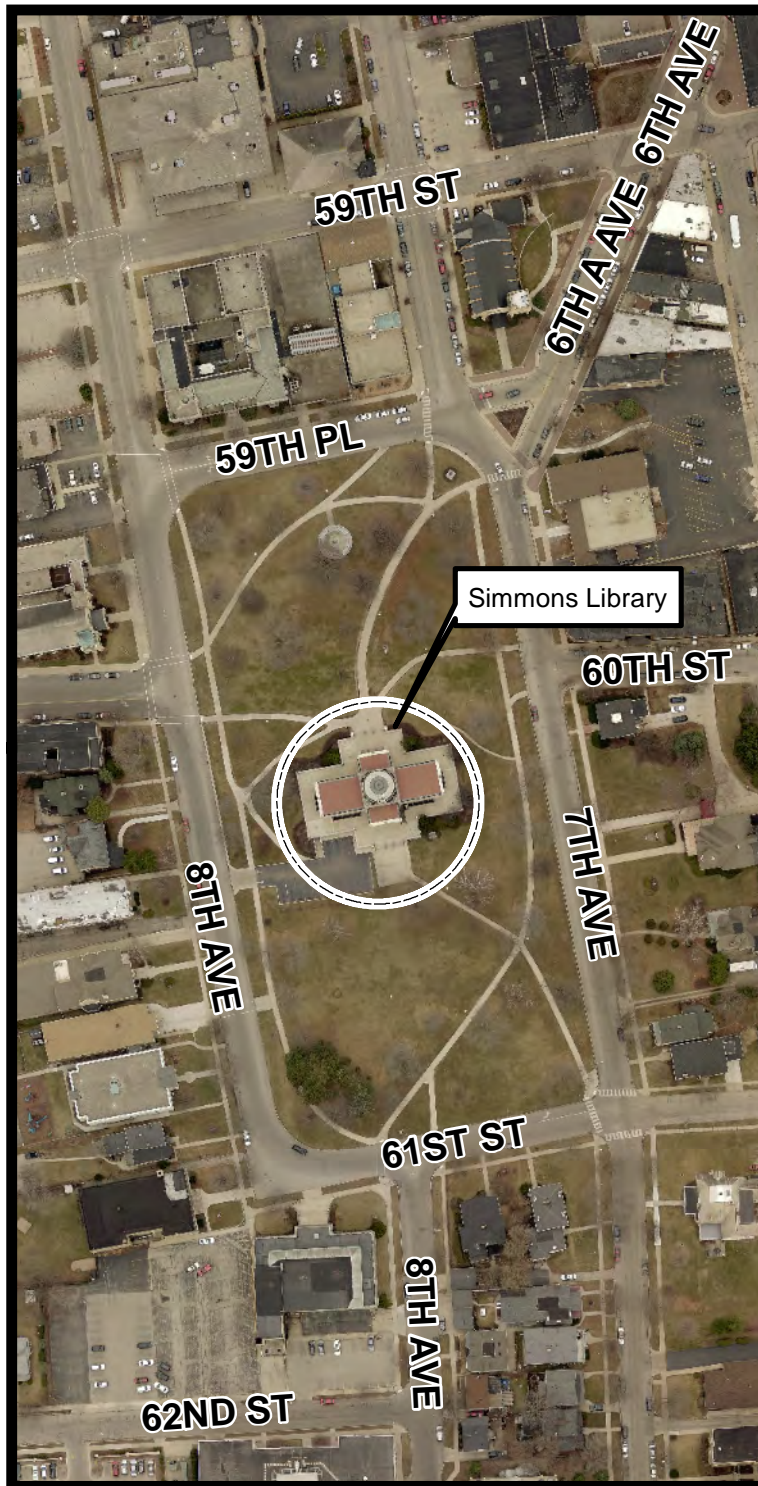


# CITY OF KENOSHA

C.I.P. Project

LI-08-001

Library Building Improvements



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Three year payment plan for dark fiber project implemented in 2017.  
 This project was funded 80% through Federal grants.

**Location:** All Library Locations

**Justification:** The library’s focus on digital training in support of workforce development and literacy demands a strong, modern infrastructure. Through federal e-rate funding, KPL leveraged 80% funding to light dark fiber and increase data speed 10 times. This budget requests year three payment in a four year payment schedule to fully fund the project balance.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$61,074; Source: Midwest Fiber, ClearCom

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Fiber Connectivity Project	20,358	20,358	20,358				40,716
<b>Total</b>	<b>20,358</b>	<b>20,358</b>	<b>20,358</b>				<b>40,716</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	20,358	20,358	20,358				40,716
<b>Total</b>	<b>20,358</b>	<b>20,358</b>	<b>20,358</b>				<b>40,716</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

**Location:** City Wide

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$150,000; Source: OBS/Farber/LDV Vehicle Specialist

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Bookmobiles	150,000	150,000					150,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	100,000	100,000					100,000
Other	50,000	50,000					50,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>					<b>150,000</b>

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CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>MU-16-004</b>	<b>LED Lighting</b>			<b>40,000</b>			<b>40,000</b>
	LED Lights			40,000			40,000
				40,000			40,000
<b>MU-16-005</b>	<b>Lawn Tractor/Snow Brush</b>		<b>25,000</b>				<b>25,000</b>
	Equipment		25,000				25,000
			25,000				25,000
<b>MU-19-001</b>	<b>Kenosha Public Museum HVAC Chiller Replacement</b>	<b>220,000</b>					<b>220,000</b>
	HVAC Chiller	220,000					220,000
		220,000					220,000
<b>MU-19-002</b>	<b>KPM Humidification System Replacement</b>	<b>150,000</b>					<b>150,000</b>
	Equipment	150,000					150,000
		150,000					150,000
	Gross Funds		25,000	40,000			435,000
	Outside Funds						
	<b>Net CIP Funds</b>	<b>370,000</b>	<b>25,000</b>	<b>40,000</b>			<b>435,000</b>

Project Number	Project	Budget 2018
<b>MU-16-004</b>	<b>LED Lighting</b>	
	LED Lights	
	CIP	
<b>MU-16-005</b>	<b>Lawn Tractor/Snow Brush</b>	
	Equipment	
	CIP	
<b>MU-19-001</b>	<b>Kenosha Public Museum HVAC Chiller Replacement</b>	
	HVAC Chiller	
	CIP	
<b>MU-19-002</b>	<b>KPM Humidification System Replacement</b>	
	Equipment	
	CIP	
	Gross Funds	
	Outside Funds	
	<b>Net CIP Funds</b>	

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

**Location:** Kenosha Public Museum and Civil War Museum

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
LED Lights				40,000			40,000
<b>Total</b>				<b>40,000</b>			<b>40,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP				40,000			40,000
<b>Total</b>				<b>40,000</b>			<b>40,000</b>

CITY OF KENOSHA

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



0 200  
Feet

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** MU-16-005  
**Project Name:** Lawn Tractor/Snow Brush  
**Description:** Purchase of a snow broom machine/Grasshopper mower  
**Location:** Kenosha Public Museum, Civil War Museum  
**Justification:** Existing lawn mower is at the end of its useful life. The combination lawn mower/snow brush will serve a dual purpose. The extensive sidewalk and concrete snow clearance is done by snowblower and is very labor intensive especially due to drifting snow caused by lake winds.

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment			25,000				25,000
<b>Total</b>			<b>25,000</b>				<b>25,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			25,000				25,000
<b>Total</b>			<b>25,000</b>				<b>25,000</b>

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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** MU-19-001  
**Project Name:** Kenosha Public Museum HVAC Chiller Replacement

**Description:** Replacement of the Kenosha Public Museum’s HVAC chiller. The KPM houses the valuable and irreplaceable 70,000 item collection that needs to be in a climate controlled environment.

**Location:** Kenosha Public Museum 550 1st Avenue

**Justification:** The chiller at the KPM has been in operation since 2000 and is long outdated. During that time, the chiller has been repaired many times and now needs to be replaced. The chiller has a long history of inefficient operation and frequent breakdowns. Repair costs over the last five years has exceeded \$80,000 and parts are not readily available except thorough online auctions.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$220,000; Source: Martin Peterson Company, Inc.

**Change in Annual Operating Costs:** Reduction -\$80,000 - Reduction in repair costs

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
HVAC Chiller		220,000					220,000
<b>Total</b>		<b>220,000</b>					<b>220,000</b>

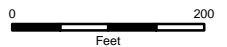
<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		220,000					220,000
<b>Total</b>		<b>220,000</b>					<b>220,000</b>

**CITY OF KENOSHA**

C.I.P. Project MU-19-001

Museums

Kenosha Public Museum HVAC Chiller Replacement



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** MU-19-002  
**Project Name:** KPM Humidification System Replacement

**Description:** The three humidifiers at the Kenosha Public Museum have failed. The project is to replace the old inoperable gas humidifiers with more effective and efficient humidifiers. Costs include a water softener, associated electric, plumbing and programming.

**Location:** Kenosha Public Museum

**Justification:** The humidification system is necessary to protect the Museum’s valuable collections. Equally important and having a potential detrimental financial impact on the museum, is protecting the artifacts and specimens borrowed from collectors and other museums for changing exhibits. The insured values on these borrowed items often ranges from \$250,000 to ten times that amount. Damage or loss due to inadequate humidification would be a serious loss.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$150,000; Source: Martin Peterson Company

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment		150,000					150,000
<b>Total</b>		<b>150,000</b>					<b>150,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		150,000					150,000
<b>Total</b>		<b>150,000</b>					<b>150,000</b>



**CITY OF KENOSHA**

C.I.P. Project MU-19-002

Museums

Kenosha Public Museum Humidification System Replacement



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CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
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<b>PD-09-008</b>	<b>Police Squad Cars</b>	<b>235,000</b>	<b>185,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>695,000</b>
	Police Vehicles	200,000	155,000	125,000	100,000	100,000	100,000	580,000
	Equipment	35,000	30,000	25,000	20,000	20,000	20,000	115,000
	CIP	235,000	185,000	150,000	120,000	120,000	120,000	695,000
<b>PD-15-005</b>	<b>Computer Server Upgrade</b>	<b>80,000</b>	<b>150,000</b>	<b>25,000</b>	<b>25,000</b>			<b>175,000</b>
	Equipment	80,000	150,000	25,000	25,000			175,000
	CIP	80,000	150,000	25,000	25,000			175,000
<b>PD-16-001</b>	<b>Body Cameras</b>					<b>200,000</b>		<b>200,000</b>
	Equipment					200,000		200,000
	CIP					200,000		200,000
<b>PD-18-001</b>	<b>Police Radio System Upgrade</b>	<b>109,100</b>	<b>50,000</b>					<b>50,000</b>
	Equipment	109,100	50,000					50,000
	CIP	109,100	50,000					50,000
	Gross Funds	424,100	235,000	300,000	145,000	320,000	120,000	1,120,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>424,100</b>	<b>235,000</b>	<b>300,000</b>	<b>145,000</b>	<b>320,000</b>	<b>120,000</b>	<b>1,120,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PD-09-008  
**Project Name:** Police Squad Cars

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

**Location:**

**Justification:** Vehicles replaced on a normal replacement schedule.  
Pricing is through the State of Wisconsin pricing system.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$185,000 (2019); Source: Ewald Automotive

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Police Vehicles	200,000	155,000	125,000	100,000	100,000	100,000	580,000
Equipment	35,000	30,000	25,000	20,000	20,000	20,000	115,000
<b>Total</b>	<b>235,000</b>	<b>185,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>695,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	235,000	185,000	150,000	120,000	120,000	120,000	695,000
<b>Total</b>	<b>235,000</b>	<b>185,000</b>	<b>150,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>695,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 be able to meet demands on the system due to robust software and to maintain Federal CJIS standards.  
 System to be scalable.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$255,000; Source: Platinum Systems

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment	80,000		150,000	25,000			175,000
<b>Total</b>	<b>80,000</b>		<b>150,000</b>	<b>25,000</b>			<b>175,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	80,000		150,000	25,000			175,000
<b>Total</b>	<b>80,000</b>		<b>150,000</b>	<b>25,000</b>			<b>175,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:**

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment					200,000		200,000
<b>Total</b>					<b>200,000</b>		<b>200,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP					200,000		200,000
<b>Total</b>					<b>200,000</b>		<b>200,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** Several sites within the City of Kenosha

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$159,100; Source: BAYCOM, Pewaukee, WI.

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment	109,100	50,000					50,000
<b>Total</b>	<b>109,100</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	109,100	50,000					50,000
<b>Total</b>	<b>109,100</b>	<b>50,000</b>					<b>50,000</b>



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CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
IN-93-002	<b>Roadway Resurfacing and Repairs</b>	1,858,000	2,610,500	2,053,250	4,416,000	2,117,000	4,232,000	15,428,750
	Resurfacing	1,708,000	2,460,500	1,903,250	4,266,000	1,967,000	4,082,000	14,678,750
	Crack Sealing	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	1,678,000	2,165,500	1,648,250	3,986,000	1,712,000	3,812,000	13,323,750
	LRIP Grant	180,000	180,000	180,000	180,000	180,000		360,000
	Pleasant Prairie		144,000					144,000
	Storm Water Utility		301,000	225,000	430,000	225,000	420,000	1,601,000
IN-93-004	<b>Sidewalk Repair/Grinding</b>	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	CIP	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
	Other	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
IN-93-012	<b>Miscellaneous Right-of-Way Purchases</b>		40,000	40,000				40,000
	Real Estate Acquisition		40,000	40,000				40,000
	CIP		40,000	40,000				40,000
IN-09-002	<b>Pavement Markings</b>	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  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>IN-11-001</b>	<b>Sheridan Road (STH 32) - 50th Street to 7th Avenue</b>	<b>363,000</b>	<b>29,550</b>					<b>29,550</b>
	Real Estate Acquisition	325,000						
	Contracted Design/Engineering	38,000	29,550					29,550
	CIP	63,000	29,550					29,550
	State DOT	300,000						
<b>IN-11-005</b>	<b>60th Street - 38th Avenue to 60th Avenue</b>	<b>1,205,000</b>	<b>2,645,404</b>	<b>2,826,100</b>	<b>2,487,374</b>	<b>3,053,844</b>	<b>3,570,913</b>	<b>14,583,635</b>
	Construction	1,055,000	1,996,046	2,396,854	2,076,334	2,533,459	3,302,387	12,305,080
	Contracted Design/Engineering		649,358	429,246	411,040	520,385	268,526	2,278,555
	Right of Way Acquisition	150,000						
	CIP	1,205,000	2,245,404	2,322,100	2,066,374	2,204,844	2,759,913	11,598,635
	Storm Water Utility		200,000	199,000	191,000	209,000	261,000	1,060,000
	Storm Water Utility-Flood Management		200,000	305,000	230,000	640,000	550,000	1,925,000
<b>IN-13-002</b>	<b>75th Street (STH 50): 43rd Avenue to I-94</b>	<b>1,000,000</b>	<b>3,800,000</b>	<b>930,000</b>	<b>430,000</b>			<b>5,160,000</b>
	Acquisition	1,000,000	1,000,000					1,000,000
	Construction		2,800,000	930,000	430,000			4,160,000
	CIP	1,000,000	1,000,000	833,000	430,000			2,263,000
	State DOT		2,800,000	97,000				2,897,000

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>IN-13-003</b>	<b>Whitecaps Subdivision Resurfacing</b>	<b>290,000</b>	<b>385,000</b>					<b>385,000</b>
	Construction	290,000	385,000					385,000
	CIP	290,000	327,000					327,000
	Storm Water Utility		58,000					58,000
<b>IN-14-001</b>	<b>Cost Share Resurfacing - Town of Somers</b>	<b>223,000</b>						
	Construction	223,000						
	CIP	111,500						
	Somers	111,500						
<b>IN-15-001</b>	<b>Engineering Division - Design</b>	<b>730,000</b>	<b>700,000</b>	<b>700,000</b>	<b>725,000</b>	<b>725,000</b>	<b>750,000</b>	<b>3,600,000</b>
	Design/Engineering	730,000	700,000	700,000	725,000	725,000	750,000	3,600,000
	CIP	730,000	700,000	700,000	725,000	725,000	750,000	3,600,000
<b>IN-16-001</b>	<b>Sheridan Road (STH 32) - 85th Street to 91st Street</b>	<b>132,000</b>	<b>8,940,000</b>					<b>8,940,000</b>
	Real Estate Acquisition	132,000						
	Construction		8,800,000					8,800,000
	LED's for Traffic Signals		140,000					140,000
	CIP	10,000	145,000					145,000
	State DOT	122,000	8,795,000					8,795,000

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
IN-17-002	<b>22nd Avenue Reconstruction and Resurfacing</b>	<b>3,769,320</b>	<b>4,901,018</b>	<b>8,446,839</b>	<b>6,870,828</b>	<b>5,639,993</b>	<b>3,154,829</b>	<b>29,013,507</b>
	Contracted Design/Engineering	557,457	1,220,144	1,386,361	1,151,051	777,196	672,060	5,206,812
	Construction	3,211,863	3,680,874	7,060,478	5,719,777	4,862,797	2,482,769	23,806,695
	CIP	18,152	94,368	865,746	372,858	3,355,720	375,702	5,064,394
	TID #19	2,052,422			180,166	1,621,496		1,801,662
	TID #7	1,347,666	756,838	6,793,388				7,550,226
	TID #9	351,080		697,534	6,277,804			6,975,338
	TID #19	2,052,422			180,166	1,621,496		1,801,662
	TID #25		3,852,783			302,777	2,724,990	6,880,550
	Pleasant Prairie						14,137	14,137
	LRIP Grant		187,200					187,200
	Storm Water Utility		9,829	90,171	40,000	360,000	40,000	540,000
IN-17-004	<b>Lincoln Road Roundabout Modification</b>	<b>45,000</b>						
	Construction	45,000						
IN-18-001	<b>Industrial Park of Kenosha</b>	<b>650,000</b>	<b>1,705,000</b>					<b>1,705,000</b>
	Construction	650,000	1,405,000					1,405,000
	Contracted Design/Engineering		300,000					300,000
			1,705,000					1,705,000



CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>IN-18-002</b>	<b>89th Street - 30th Avenue to 39th Avenue</b>	<b>60,000</b>						
	Construction	60,000						
	CIP	60,000						
<b>IN-18-003</b>	<b>Concrete Street and Joint Repair</b>	<b>100,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,350,000</b>
	Construction	100,000	200,000	250,000	300,000	300,000	300,000	1,350,000
	CIP	100,000	200,000	250,000	300,000	300,000	300,000	1,350,000
<b>IN-18-004</b>	<b>Holy Rosary Area Resurfacing</b>	<b>225,000</b>						
	Construction	225,000						
	CIP	125,000						
	Kenosha Water Utility	100,000						
<b>IN-19-001</b>	<b>Madison Road Reconstruction</b>		<b>501,000</b>					<b>501,000</b>
	Construction		401,000					401,000
	Contracted Design/Engineering		100,000					100,000
	CIP		213,000					213,000
	Storm Water Utility		288,000					288,000

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>IN-19-002</b>	<b>18th Avenue Reconstruction</b>				<b>800,000</b>			<b>800,000</b>
	Construction				736,000			736,000
	Contracted Design/Engineering				64,000			64,000
					654,000			654,000
	Storm Water Utility				146,000			146,000
	Gross Funds	11,445,320	18,272,472	24,981,189	16,824,202	12,630,837	12,802,742	85,511,442
	Outside Funds	(4,914,668)	(9,148,650)	(17,732,093)	(7,844,970)	(3,888,273)	(4,360,127)	(42,973,113)
	<b>Net CIP Funds</b>	<b>6,530,652</b>	<b>9,124,882</b>	<b>7,249,096</b>	<b>8,979,232</b>	<b>8,742,564</b>	<b>8,442,615</b>	<b>42,538,329</b>

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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Program of street resurfacing, concrete street repairs, and crackfilling program. Resurfacing will be milling asphalt pavement, replace failed curb sections, and any necessary hazardous sidewalk repair. For concrete pavements, this will involve removing and replacing full concrete slabs that need to be replaced.

**Location:** City Wide

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

**Comprehensive Plan/Report**

**Name:** WISLR

**Date:** 06/17

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

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Resurfacing	1,708,000	2,460,500	1,903,250	4,266,000	1,967,000	4,082,000	14,678,750
Crack Sealing	150,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>1,858,000</b>	<b>2,610,500</b>	<b>2,053,250</b>	<b>4,416,000</b>	<b>2,117,000</b>	<b>4,232,000</b>	<b>15,428,750</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	1,678,000	2,165,500	1,648,250	3,986,000	1,712,000	3,812,000	13,323,750
LRIP Grant	180,000		180,000		180,000		360,000
Storm Water Utility CIP		301,000	225,000	430,000	225,000	420,000	1,601,000
Pleasant Prairie		144,000					144,000
<b>Total</b>	<b>1,858,000</b>	<b>2,610,500</b>	<b>2,053,250</b>	<b>4,416,000</b>	<b>2,117,000</b>	<b>4,232,000</b>	<b>15,428,750</b>

**CITY OF KENOSHA**  
C.I.P. Project IN-93-002  
Public Works - Infrastructure  
Roadway Surfacing and Repairs  
89th Street - 30th Avenue to 39th Avenue (2019)



Feet



**CITY OF KENOSHA**  
C.I.P. Project IN-93-002  
Public Works - Infrastructure  
Roadway Surfacing and Repairs  
5th Avenue - 44th Street to 49th Street (2019)



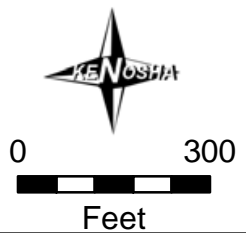
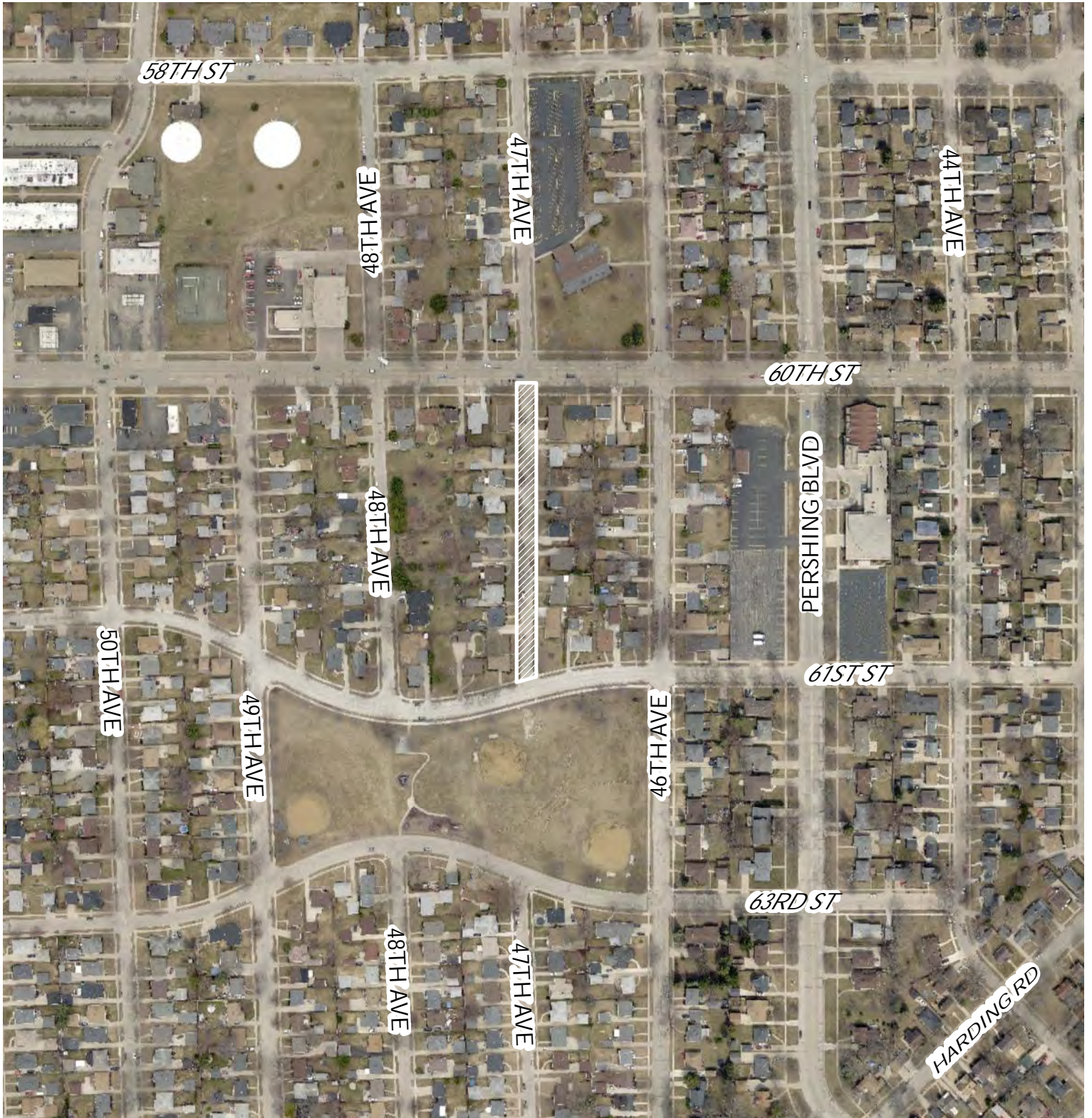


**CITY OF KENOSHA**  
C.I.P. Project IN-93-002  
Public Works - Infrastructure  
Roadway Surfacing and Repairs  
19th Avenue - 19th Street to 20th Place (2019)





**CITY OF KENOSHA**  
C.I.P. Project IN-93-002  
Public Works - Infrastructure  
Roadway Surfacing and Repairs  
47th Avenue - 60th Street to 61st Place (2020)





# CITY OF KENOSHA

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

Public Works - Infrastructure

Roadway Surfacing and Repairs

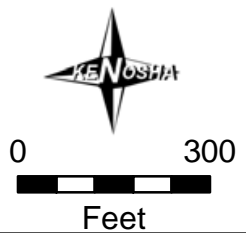
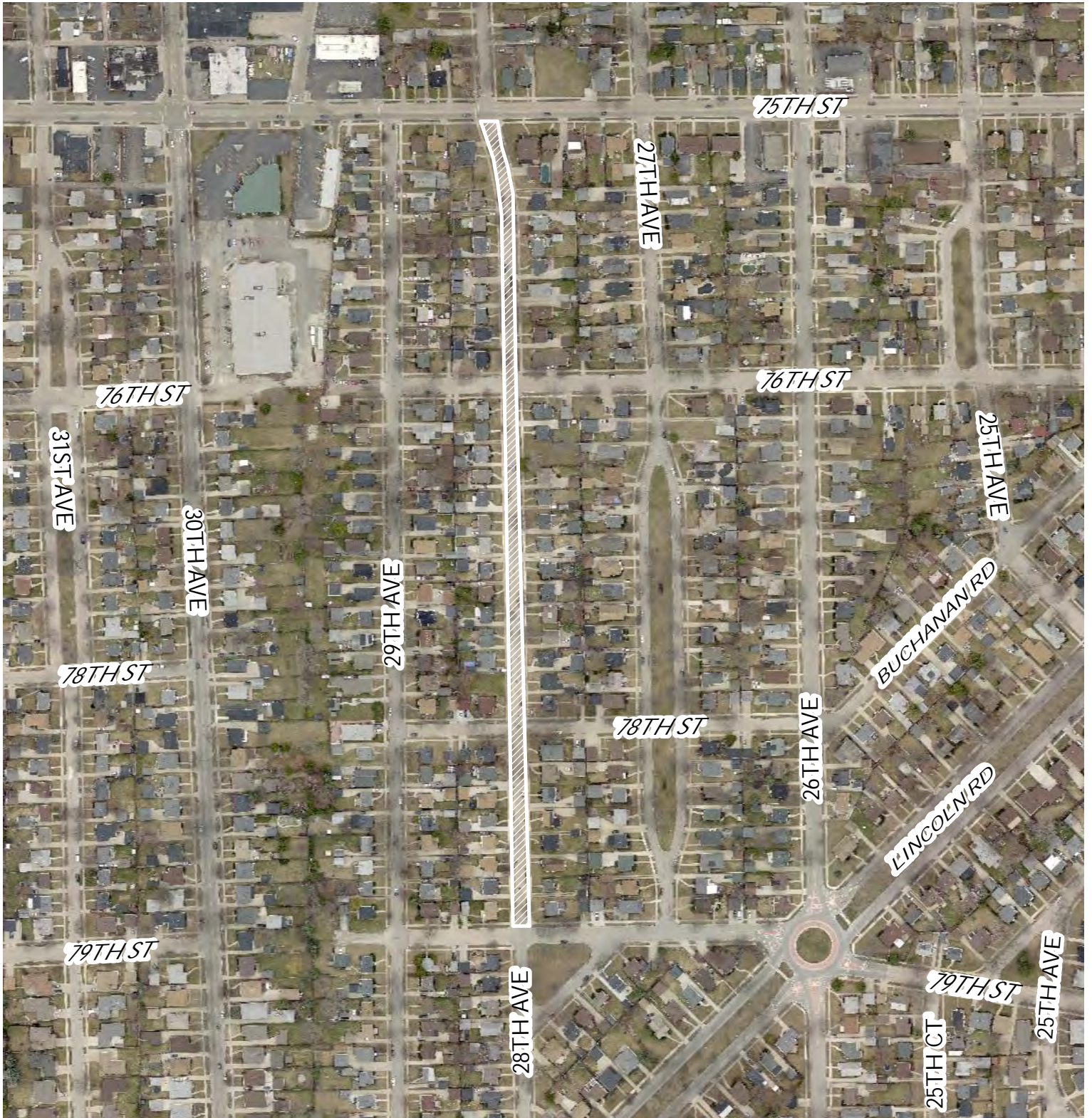
37th Avenue - 70th Street to Roosevelt Road (2020)



Feet



**CITY OF KENOSHA**  
C.I.P. Project IN-93-002  
Public Works - Infrastructure  
Roadway Surfacing and Repairs  
28th Avenue - 75th Street to 79th Street (2020)





**CITY OF KENOSHA**  
C.I.P. Project IN-93-002  
Public Works - Infrastructure  
Roadway Surfacing and Repairs  
73rd Street - 22nd Avenue to 24th Avenue (2020)



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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

**Justification:** Requirement of the State Statutes. This program is currently complaint driven.

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Other	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,500,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Real Estate Acquisition			40,000				40,000
<b>Total</b>			<b>40,000</b>				<b>40,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			40,000				40,000
<b>Total</b>			<b>40,000</b>				<b>40,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

**Description:** Pavement markings on arterial and collectors 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; Source: Public Works Engineering Division.  
 (Does not include Engineering Division staff time).

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Road Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	95,000	95,000	95,000	95,000	95,000	95,000	475,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>475,000</b>



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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

**Description:** Resurface existing concrete pavement with new asphalt surface, curb and gutter and base repairs, catch basin and storm sewer repairs, sidewalk and drive approach repairs (includes ADA ramps and detectable warning fields), signing and pavement marking, traffic signal and lighting repairs as needed to meet minimum standards, and non-participating utility repairs as needed.  
 (NOTE: This project is scheduled for construction in 2023 with real estate acquisition in 2021)

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

**Justification:** Existing pavement is nearly 50 years old and is starting to deteriorate. Sheridan Road (STH 32) is a connecting highway, and WisDOT will pay 75% of Preliminary Engineering and 100% of construction costs minus sidewalk and lighting repairs. WisDOT’s current schedule is to resurface the road in 2023 and preliminary engineering work is nearing completion.

**Comprehensive Plan/Report**

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

**Date:** 12/08

**Estimate/Source:** Source: Per State Project Agreement.

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Real Estate Acquisition	325,000						
Construction							
Contracted Design/Engineering	38,000	29,550					29,550
<b>Total</b>	<b>363,000</b>	<b>29,550</b>					<b>29,550</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	63,000	29,550					29,550
State DOT	300,000						
<b>Total</b>	<b>363,000</b>	<b>29,550</b>					<b>29,550</b>

# CITY OF KENOSHA

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



0 900  
Feet

**2019-2023  
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 3-4 includes additional funding for flood control management accomplished through the upsizing of mainline storm sewer in through project TI-19-003.

- Phase 1 - Green Bay Road to 60th Avenue (2019)
- Phase 2 - 60th Avenue to 55th Avenue
- Phase 3 - 41st Avenue to 38th Avenue
- Phase 4 - Pershing Boulevard to 41st Avenue
- Phase 5 - 49th Avenue to Pershing Boulevard
- Phase 6 - 55th Avenue to 49th Avenue

**Location:** 60th St - 38th Ave to 60th Avenue

**Justification:** Pavement is severely deteriorated. Pavement will be more than 50 years old and has never been resurfaced.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Estimated Construction Costs Clark Dietz

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	1,055,000	1,996,046	2,396,854	2,076,334	2,533,459	3,302,387	12,305,080
Contracted Design/Engineering		649,358	429,246	411,040	520,385	268,526	2,278,555
Right of Way Acquisition	150,000						
<b>Total</b>	<b>1,205,000</b>	<b>2,645,404</b>	<b>2,826,100</b>	<b>2,487,374</b>	<b>3,053,844</b>	<b>3,570,913</b>	<b>14,583,635</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	1,205,000	2,245,404	2,322,100	2,066,374	2,204,844	2,759,913	11,598,635
Storm Water Utility CIP		200,000	199,000	191,000	209,000	261,000	1,060,000
Storm Water Utility-Flood Mgmt		200,000	305,000	230,000	640,000	550,000	1,925,000
<b>Total</b>	<b>1,205,000</b>	<b>2,645,404</b>	<b>2,826,100</b>	<b>2,487,374</b>	<b>3,053,844</b>	<b>3,570,913</b>	<b>14,583,635</b>



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



0 1,000 Feet



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Reconstruction expansion project due to capacity issues. The City will be completing the right of way acquisition and will be funding the completion of all access roads required by the Agreement. The City and Village of Pleasant Prairie will be sharing \$3.2 M of DOT funding for required improvements of the access road and 50% of the City/Village's construction cost.

2019: 77th St and 74 St construction; right of way acquisition  
 2020: Mainline construction (118th Av - 70th Av); 109th Av driveway construction  
 2021: Mainline construction (70th Av - 43rd Av)

**Location:** Various Locations near the STH 50 corridor.

**Justification:** The State costs for STH 50 are capped, so access road construction and real estate acquisition for access roads is 100% City share over the maximum share with Pleasant Prairie. The City will be constructing two public roads: 74th Street - 60th Avenue west to new Highway 50 "jug handle" and 77th Street - 63rd Avenue to 60th Avenue.

**Comprehensive Plan/Report**

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

**Date:**

**Estimate/Source:** Source: WisDOT 60% Plans

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

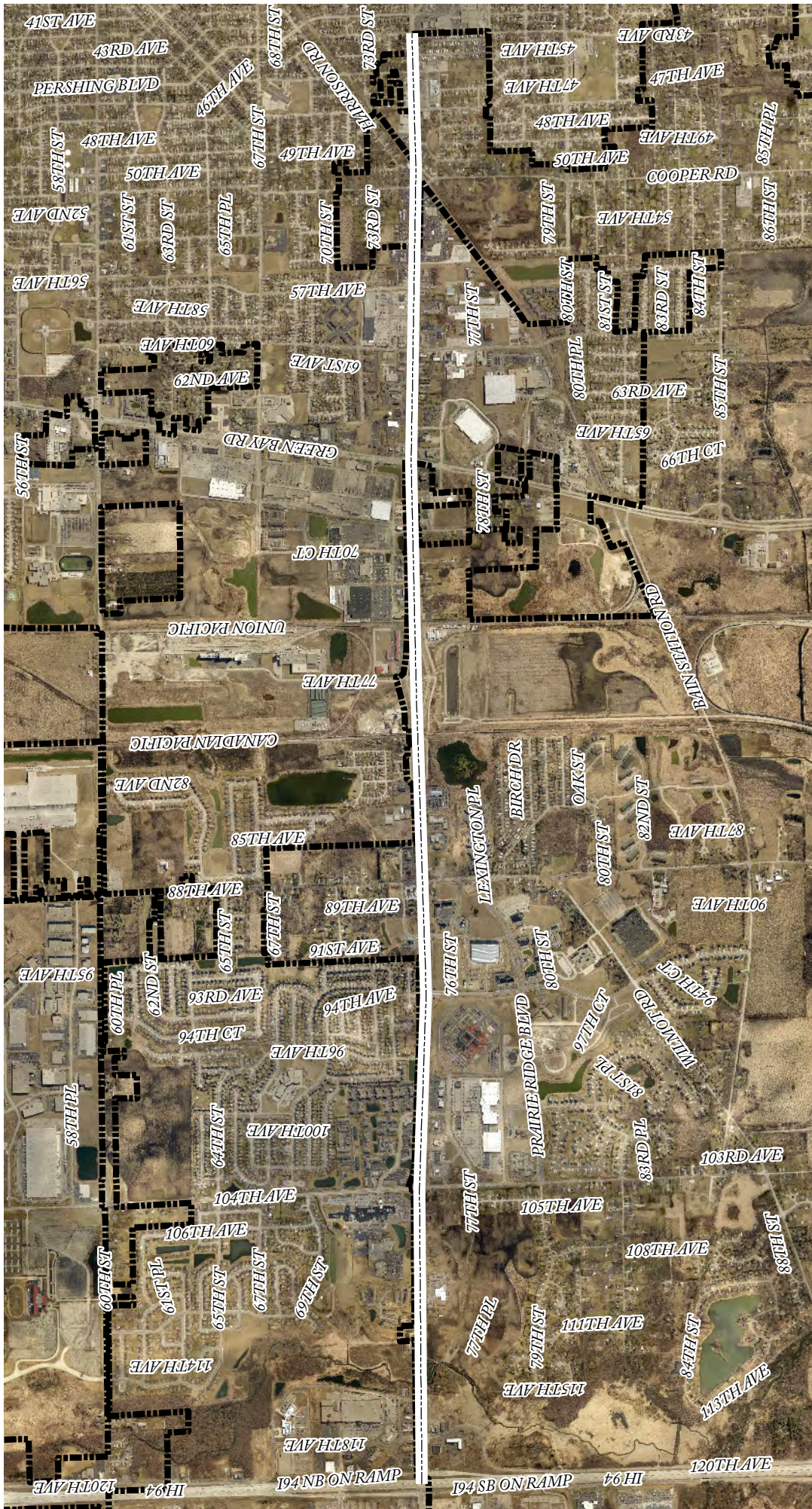
<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Acquisition	1,000,000	1,000,000					1,000,000
Construction		2,800,000	930,000	430,000			4,160,000
<b>Total</b>	<b>1,000,000</b>	<b>3,800,000</b>	<b>930,000</b>	<b>430,000</b>			<b>5,160,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	1,000,000	1,000,000	833,000	430,000			2,263,000
State DOT		2,800,000	97,000				2,897,000
<b>Total</b>	<b>1,000,000</b>	<b>3,800,000</b>	<b>930,000</b>	<b>430,000</b>			<b>5,160,000</b>



# CITY OF KENOSHA

C.I.P. Project IN-13-002  
Public Works - Infrastructure  
75th Street (STH 50): 43rd Avenue to I-94



■ Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** IN-13-003  
**Project Name:** Whitecaps Subdivision Resurfacing

**Description:** Pulverize and reshape deteriorated asphalt pavement. This project consists of pavement repairs in portions of 69th Street, 71st Street, 72nd Street, 73rd Street and 74th Street

**Location:** Portions of Whitecaps subdivision

**Justification:** Existing pavement is deteriorated and in need of repair and will be completed in phases.

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	290,000	385,000					385,000
<b>Total</b>	<b>290,000</b>	<b>385,000</b>					<b>385,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	290,000	327,000					327,000
Storm Water Utility CIP		58,000					58,000
<b>Total</b>	<b>290,000</b>	<b>385,000</b>					<b>385,000</b>



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



Municipal Boundary



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** IN-15-001  
**Project Name:** Engineering Division - Design  
**Description:** Design and Construction Management Staff Time to coordinate all projects associated with Public Works Infrastructure Capital Improvement Plan Projects.  
**Location:** 625 52nd Street: Engineering Division  
**Justification:** Design and Manage Construction of all related Public Works Infrastructure Capital Improvement Plan Projects.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Engineering Staff Time Reports

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Design/Engineering	730,000	700,000	700,000	725,000	725,000	750,000	3,600,000
<b>Total</b>	<b>730,000</b>	<b>700,000</b>	<b>700,000</b>	<b>725,000</b>	<b>725,000</b>	<b>750,000</b>	<b>3,600,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	730,000	700,000	700,000	725,000	725,000	750,000	3,600,000
<b>Total</b>	<b>730,000</b>	<b>700,000</b>	<b>700,000</b>	<b>725,000</b>	<b>725,000</b>	<b>750,000</b>	<b>3,600,000</b>

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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Improvements to Sheridan Road (STH 32) from 85th Street to 91st Street. WisDOT will be financing 75 percent of the design and 100 percent of construction. City will be responsible for construction cost that are non-participating (i.e. Street lights and traffic signal pole upgrades). Construction is currently scheduled for 2020, with real estate acquisition in 2019. City is responsible for acquiring necessary real estate and will be reimbursed by the State.

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

**Justification:** This section of pavement is severely deteriorated. State costs will be capped and will fund 100 percent of the construction cost minus and non-participating costs (ie. street lights and traffic signal poles).

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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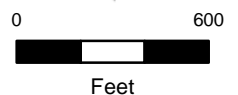
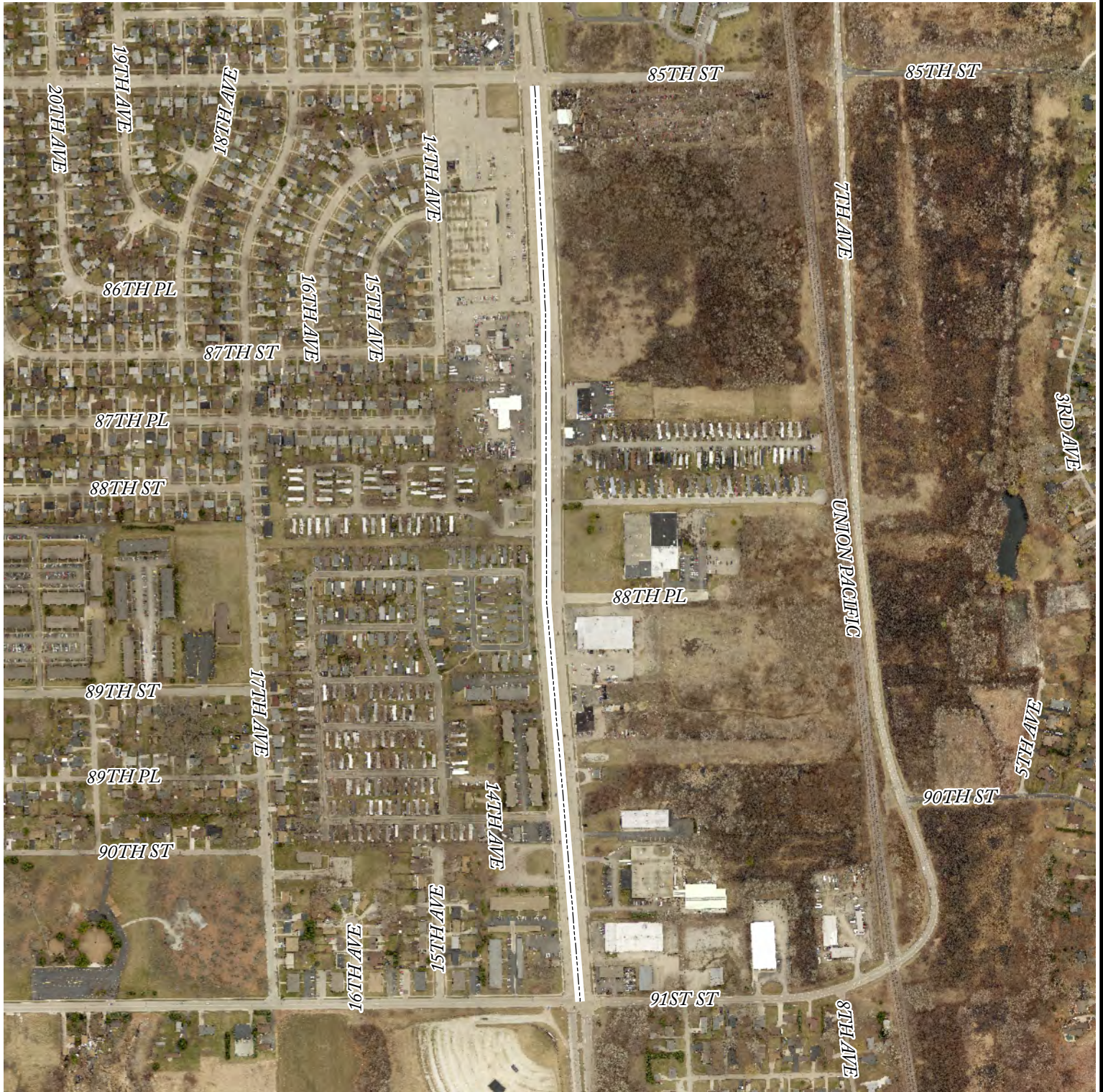
<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Real Estate Acquisition	132,000						
Construction			8,800,000				8,800,000
LED's for Traffic Signals			140,000				140,000
<b>Total</b>	<b>132,000</b>		<b>8,940,000</b>				<b>8,940,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	10,000		145,000				145,000
State DOT	122,000		8,795,000				8,795,000
<b>Total</b>	<b>132,000</b>		<b>8,940,000</b>				<b>8,940,000</b>



# CITY OF KENOSHA

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





**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

Construction Schedule (Design in year prior)

- 2019-75th Street to 81st Street
- 2020-75th Street to 60th Street
- 2021-Washington Road to 27th Street
- 2022- 50th Street to Washington Road
- 2023-85th Street to 81th Street
- 2024-85th Street to 89th Street

**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:** Recent construction bids

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering	557,457	1,220,144	1,386,361	1,151,051	777,196	672,060	5,206,812
Construction	3,211,863	3,680,874	7,060,478	5,719,777	4,862,797	2,482,769	23,806,695
<b>Total</b>	<b>3,769,320</b>	<b>4,901,018</b>	<b>8,446,839</b>	<b>6,870,828</b>	<b>5,639,993</b>	<b>3,154,829</b>	<b>29,013,507</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	18,152	94,368	865,746	372,858	3,355,720	375,702	5,064,394
TID #7	1,347,666	756,838	6,793,388				7,550,226
TID #9	351,080		697,534	6,277,804			6,975,338
TID #19	2,052,422			180,166	1,621,496		1,801,662
TID #25		3,852,783			302,777	2,724,990	6,880,550
Pleasant Prairie						14,137	14,137
LRIP Grant		187,200					187,200
Storm Water Utility		9,829	90,171	40,000	360,000	40,000	540,000
<b>Total</b>	<b>3,769,320</b>	<b>4,901,018</b>	<b>8,446,839</b>	<b>6,870,828</b>	<b>5,639,993</b>	<b>3,154,829</b>	<b>29,013,507</b>



CITY OF KENOSHA

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

2021

27TH STREET TO WASHINGTON ROAD

2022

WASHINGTON ROAD TO 50TH STREET

2020

60TH STREET TO 75TH STREET

2019

75TH STREET TO 81ST STREET

2023

81ST STREET TO 85TH STREET





**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** IN-18-001  
**Project Name:** Industrial Park of Kenosha  
**Description:** Roadway repairs and resurfacing within the Industrial Park of Kenosha (IPOK).  
**Location:** IPOK  
**Justification:** Pavement is severely deteriorated and is in need of repair.  
This work is resurfacing so some reflective cracking can be expected.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	650,000	1,405,000					1,405,000
Contracted Design/Engineering		300,000					300,000
<b>Total</b>	<b>650,000</b>	<b>1,705,000</b>					<b>1,705,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	650,000	1,705,000					1,705,000
<b>Total</b>	<b>650,000</b>	<b>1,705,000</b>					<b>1,705,000</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

**Location:** Various Locations throughout the City

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	100,000	200,000	250,000	300,000	300,000	300,000	1,350,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,350,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	100,000	200,000	250,000	300,000	300,000	300,000	1,350,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,350,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** IN-19-001  
**Project Name:** Madison Road Reconstruction  
**Description:** Reconstruction of Madison Road from 18th Avenue to 19th Avenue. Surface to be concrete with full curb and gutter removal.  
**Location:** Madison Road: 18th Avenue to 19th Avenue  
**Justification:** Existing pavement is severely deteriorated and is in need of repairs.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction		401,000					401,000
Contracted Design/Engineering		100,000					100,000
<b>Total</b>		<b>501,000</b>					<b>501,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		213,000					213,000
Storm Water Utility CIP		288,000					288,000
<b>Total</b>		<b>501,000</b>					<b>501,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-19-001  
Public Works - Infrastructure  
Madison Road - 18th Avenue to 19th Avenue



Feet

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** IN-19-002  
**Project Name:** 18th Avenue Reconstruction

**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 from Madison Road to 18th Street

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering

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

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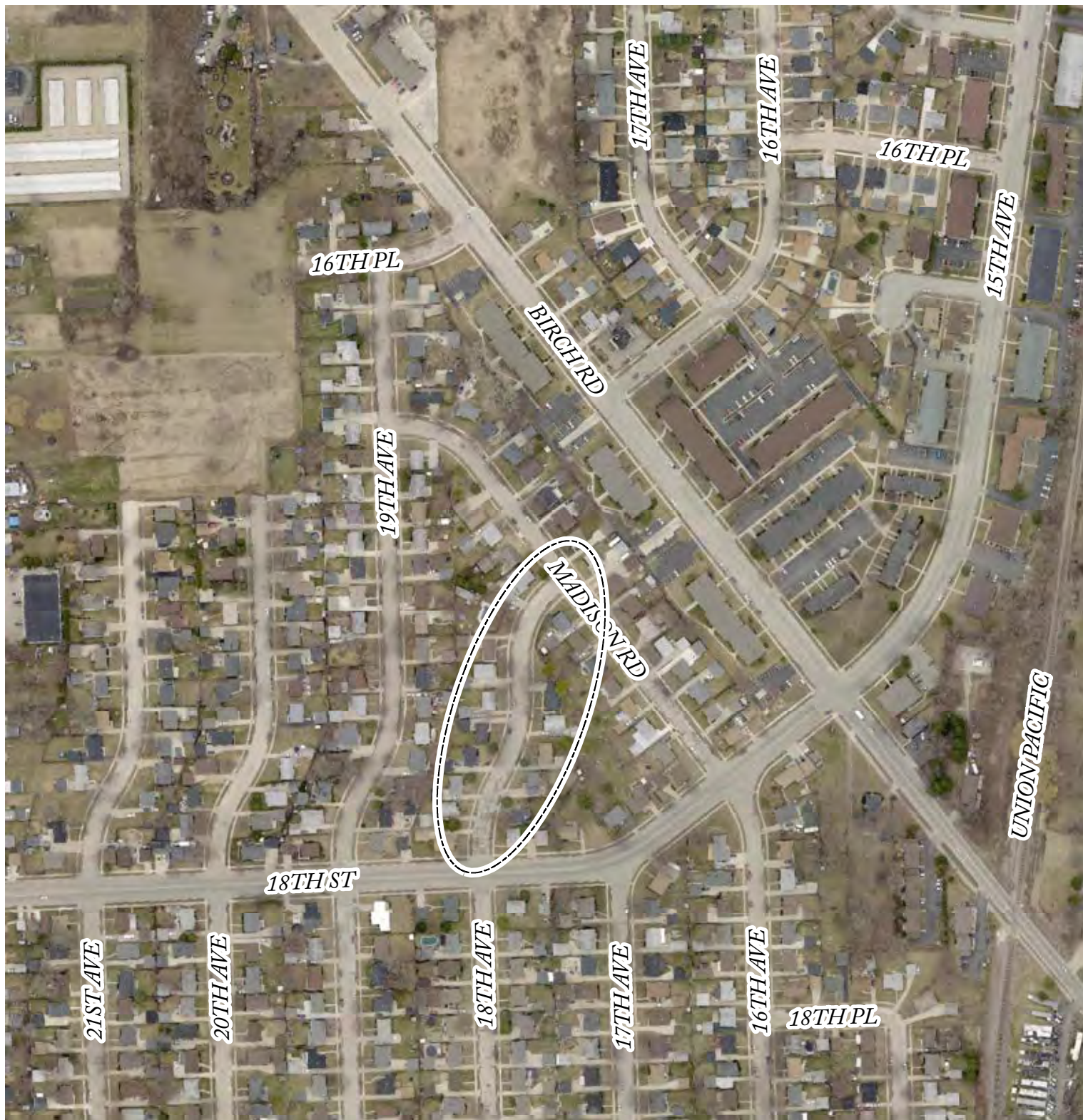
<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction				736,000			736,000
Contracted Design/Engineering				64,000			64,000
<b>Total</b>				<b>800,000</b>			<b>800,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP				654,000			654,000
Storm Water Utility CIP				146,000			146,000
<b>Total</b>				<b>800,000</b>			<b>800,000</b>



# CITY OF KENOSHA

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



Feet

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CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>OT-96-001</b>	<b>Equipment</b>	<b>88,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>950,000</b>	<b>4,250,000</b>
	CIP	87,500	750,000	800,000	850,000	900,000	950,000	4,250,000
	Trade In Value	500						
<b>OT-07-004</b>	<b>Municipal Office Building Improvements</b>	<b>110,000</b>	<b>40,000</b>	<b>40,000</b>				<b>80,000</b>
	Air Conditioning Replacement	35,000						
	Carpeting	25,000						
	Exterior Repairs	50,000						
	Miscellaneous Repairs		40,000	40,000				80,000
			40,000	40,000				80,000
<b>OT-09-002</b>	<b>Traffic Operations Building Improvements</b>		<b>30,000</b>	<b>300,000</b>				<b>330,000</b>
	Contracted Design/Engineering		30,000					30,000
	Building Improvements			300,000				300,000
			30,000	300,000				330,000
<b>OT-13-003</b>	<b>Pepsi Storage Facility</b>				<b>305,000</b>			<b>305,000</b>
	Contracted Design/Engineering				25,000			25,000
	Roof Replacement				280,000			280,000
					305,000			305,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
OT-15-001	<b>Engineering Division - Design</b>	<b>350,000</b>	<b>330,000</b>	<b>264,000</b>	<b>63,000</b>	<b>70,000</b>	<b>70,000</b>	<b>797,000</b>
	Design/Engineering	350,000	330,000	264,000	63,000	70,000	70,000	797,000
	CIP	350,000	330,000	264,000	63,000	70,000	70,000	797,000
OT-16-005	<b>Signalized Intersection and Controller Upgrades</b>	<b>124,000</b>	<b>125,000</b>	<b>108,000</b>	<b>107,000</b>	<b>107,000</b>	<b>110,000</b>	<b>557,000</b>
	Contracted Design/Engineering	8,000	8,000	8,000	7,000	7,000	10,000	40,000
	Construction	116,000	117,000	100,000	100,000	100,000	100,000	517,000
	CIP	124,000	125,000	108,000	107,000	107,000	110,000	557,000
OT-17-001	<b>Street Light Upgrades</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
	Construction	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
OT-17-002	<b>Site Remediation - Miscellaneous Sites</b>	<b>125,000</b>	<b>100,000</b>	<b>254,000</b>	<b>220,000</b>	<b>471,000</b>	<b>100,000</b>	<b>1,145,000</b>
	Environmental Remediation/Infrastructure	125,000	100,000	94,000	120,000	135,000	100,000	549,000
	Construction			160,000	100,000	336,000		596,000
	CIP	125,000	100,000	254,000	220,000	471,000	100,000	1,145,000





CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>OT-18-005</b>	<b>Fuel Island Containment</b>		<b>490,000</b>					<b>490,000</b>
	Construction		450,000					450,000
	Construction Management		40,000					40,000
	CIP		490,000					490,000
<b>OT-18-006</b>	<b>Light Pole and Traffic Signal Painting</b>					<b>35,000</b>		<b>35,000</b>
	Construction					35,000		35,000
	CIP					35,000		35,000
	Gross Funds	965,000	2,015,000	1,896,000	1,640,000	2,088,000	1,330,000	8,969,000
	Outside Funds	(20,500)						
	<b>Net CIP Funds</b>	<b>944,500</b>	<b>2,015,000</b>	<b>1,896,000</b>	<b>1,640,000</b>	<b>2,088,000</b>	<b>1,330,000</b>	<b>8,969,000</b>

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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Purchase of equipment to be used in the Street and Waste Divisions.

**Location:** Street Division and Waste Division

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:**

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment	88,000	750,000	800,000	850,000	900,000	950,000	4,250,000
<b>Total</b>	<b>88,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>950,000</b>	<b>4,250,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	87,500	750,000	800,000	850,000	900,000	950,000	4,250,000
Trade In Value	500						
<b>Total</b>	<b>88,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>950,000</b>	<b>4,250,000</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**OT-96-001 - Equipment to be Purchased**

**2019** Tandem Axle Plow Truck  
Rear Loading Garbage Truck  
Semi Tractor  
Medium Duty Dump Truck  
Single Axle Plow Truck  
Asphalt Trailer

**2020** Tandem Axle Plow Truck (2)  
Rear Loading Garbage Truck  
Asphalt Trailer  
Anti-Ice Inserts

**2021** Tandem Axle Plow Truck (2)  
Medium Duty Dump Truck  
Medium Duty Aerial Truck  
Toolcat

**2022** Tandem Axle Plow Truck (2)  
Front End Loader  
Pick up Truck (2)

**2023** Tandem Axle Plow Truck (2)  
Single Axle Plow Truck  
Aerial Truck

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

**Description:** Miscellaneous improvements to the Municipal Office Building to keep the facility operating,

**Location:** 625-52nd Street

**Justification:** Repairs are needed to correct some issues over the next couple of years.

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

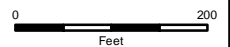
**Change in Annual Operating Costs:** Neutral -

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Air Conditioning Replacement	35,000						
Carpeting	25,000						
Exterior Repairs	50,000						
Miscellaneous Repairs		40,000	40,000				80,000
<b>Total</b>	<b>110,000</b>	<b>40,000</b>	<b>40,000</b>				<b>80,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	110,000	40,000	40,000				80,000
<b>Total</b>	<b>110,000</b>	<b>40,000</b>	<b>40,000</b>				<b>80,000</b>

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



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-09-002  
**Project Name:** Traffic Operations Building Improvements

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

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

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering			30,000				30,000
Building Improvements				300,000			300,000
<b>Total</b>			<b>30,000</b>	<b>300,000</b>			<b>330,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			30,000	300,000			330,000
<b>Total</b>			<b>30,000</b>	<b>300,000</b>			<b>330,000</b>



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



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

**Comprehensive Plan/Report**

**Name:**  
**Date:**

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

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering					25,000		25,000
Roof Replacement					280,000		280,000
<b>Total</b>					<b>305,000</b>		<b>305,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP					305,000		305,000
<b>Total</b>					<b>305,000</b>		<b>305,000</b>



**CITY OF KENOSHA**

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



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Engineering Staff Time Reports

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Design/Engineering	350,000	330,000	264,000	63,000	70,000	70,000	797,000
<b>Total</b>	<b>350,000</b>	<b>330,000</b>	<b>264,000</b>	<b>63,000</b>	<b>70,000</b>	<b>70,000</b>	<b>797,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	350,000	330,000	264,000	63,000	70,000	70,000	797,000
<b>Total</b>	<b>350,000</b>	<b>330,000</b>	<b>264,000</b>	<b>63,000</b>	<b>70,000</b>	<b>70,000</b>	<b>797,000</b>



**2019-2023  
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:** Control Boxes: \$16,000 per each location (plus inflation);  
 Source: Excel LTD, Grayslake, IL.  
 Other improvements will be determined after plan is developed, however staff based costs on current construction bid pricing.

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering	8,000	8,000	8,000	7,000	7,000	10,000	40,000
Construction	116,000	117,000	100,000	100,000	100,000	100,000	517,000
<b>Total</b>	<b>124,000</b>	<b>125,000</b>	<b>108,000</b>	<b>107,000</b>	<b>107,000</b>	<b>110,000</b>	<b>557,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	124,000	125,000	108,000	107,000	107,000	110,000	557,000
<b>Total</b>	<b>124,000</b>	<b>125,000</b>	<b>108,000</b>	<b>107,000</b>	<b>107,000</b>	<b>110,000</b>	<b>557,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Current bid pricing

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

**Location:** City wide

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Environmental Consultant

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Environmental Remediation/Infrastructure	125,000	100,000	94,000	120,000	135,000	100,000	549,000
Construction			160,000	100,000	336,000		596,000
<b>Total</b>	<b>125,000</b>	<b>100,000</b>	<b>254,000</b>	<b>220,000</b>	<b>471,000</b>	<b>100,000</b>	<b>1,145,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	125,000	100,000	254,000	220,000	471,000	100,000	1,145,000
<b>Total</b>	<b>125,000</b>	<b>100,000</b>	<b>254,000</b>	<b>220,000</b>	<b>471,000</b>	<b>100,000</b>	<b>1,145,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-18-001  
**Project Name:** Bike and Pedestrian Path Connections  
**Description:** To connect existing bike and pedestrian paths within the City.  
**Location:** Miscellaneous Locations  
**Justification:** These locations would allow for connections to be made to the already developed bike/pedestrian system that are in place.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	38,000				100,000		100,000
<b>Total</b>	<b>38,000</b>				<b>100,000</b>		<b>100,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	18,000				100,000		100,000
Grants	20,000						
<b>Total</b>	<b>38,000</b>				<b>100,000</b>		<b>100,000</b>



**2019-2023  
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:** Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

**Description:** Improvements within Strawberry Creek Park include approximately 35,000 SF of sidewalk installation, 25 parkway trees and approximately 30 street lights within the eastern portion of the development.

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

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering

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

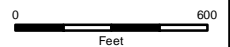
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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction		50,000	300,000				350,000
Contracted Design/Engineering		30,000					30,000
<b>Total</b>		<b>80,000</b>	<b>300,000</b>				<b>380,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		80,000	300,000				380,000
<b>Total</b>		<b>80,000</b>	<b>300,000</b>				<b>380,000</b>

# CITY OF KENOSHA

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





**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

**Location:** DPW Fleet Fuel Station

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction		450,000					450,000
Construction Management		40,000					40,000
<b>Total</b>		<b>490,000</b>					<b>490,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		490,000					490,000
<b>Total</b>		<b>490,000</b>					<b>490,000</b>



**CITY OF KENOSHA**

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



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

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

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

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

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction					35,000		35,000
<b>Total</b>					<b>35,000</b>		<b>35,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP					35,000		35,000
<b>Total</b>					<b>35,000</b>		<b>35,000</b>

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
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<b>PK-93-004</b>	<b>Reforestation/Tree &amp; Stump Removal</b>	<b>550,000</b>	<b>400,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,000,000</b>
	Tree Reforestation	44,000	150,000	150,000	150,000	150,000	150,000	650,000
	Tree/Stump Removal	500,000	250,000	200,000	200,000	200,000	200,000	1,350,000
	Design/Engineering	6,000						
			550,000	400,000	350,000	350,000	350,000	2,000,000
<b>PK-96-001</b>	<b>Equipment</b>	<b>149,500</b>	<b>89,500</b>	<b>41,750</b>	<b>92,500</b>	<b>232,500</b>	<b>232,500</b>	<b>668,250</b>
		149,000	89,500	41,750	92,500	232,500	232,500	668,250
		500						
	Trade In Value							
<b>PK-03-001</b>	<b>Park Renovations - Various Parks</b>	<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
	Construction	8,000	30,000	30,000	30,000	30,000	30,000	150,000
	Sidewalks/Landscaping	10,000						
	Fencing	27,000						
			30,000	30,000	30,000	30,000	30,000	150,000
<b>PK-15-001</b>	<b>Engineering Division - Design</b>	<b>150,000</b>	<b>223,000</b>	<b>321,300</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,356,170</b>
	Design/Engineering	150,000	223,000	321,300	320,000	320,000	320,000	1,356,170
			171,870	223,000	321,300	320,000	320,000	1,356,170
			171,870	223,000	321,300	320,000	320,000	1,356,170

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>PK-16-001</b>	<b>Westside Dogpark</b>		<b>40,000</b>					<b>40,000</b>
	Construction		40,000					40,000
	Park Impact Fee		40,000					40,000
<b>PK-17-002</b>	<b>Simmons Field</b>	<b>150,000</b>	<b>624,000</b>	<b>720,000</b>				<b>1,344,000</b>
	Construction	150,000	624,000	720,000				1,344,000
	CIP	150,000	250,000	600,000				850,000
	Other		374,000	120,000				494,000
<b>PK-18-001</b>	<b>Tennis Court Rehabilitation</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>12,000</b>	<b>13,000</b>	<b>105,000</b>
	Construction	10,000	25,000	25,000	30,000	12,000	13,000	105,000
	CIP	10,000	25,000	25,000	30,000	12,000	13,000	105,000
<b>PK-18-002</b>	<b>Lightning Detection Alarm Systems</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>			<b>72,000</b>
	Equipment	24,000	24,000	24,000	24,000			72,000
	Park Impact Fee	24,000	24,000	24,000	24,000			72,000
<b>PK-18-003</b>	<b>Petzke Park</b>	<b>50,000</b>						
	Contracted Design/Engineering	10,000						
	Construction	40,000						
	Park Impact Fee	50,000						



CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>PK-18-004</b>	<b>Nedwesi Park Lighting</b>	<b>60,000</b>						
	Contracted Design/Engineering	10,000						
	Lighting	50,000						
	Park Impact Fee	60,000						
<b>PK-18-005</b>	<b>Simmons Island Park Improvements</b>	<b>633,000</b>	<b>550,000</b>					<b>550,000</b>
	Construction	633,000	500,000					500,000
	Architectural/Engineering		50,000					50,000
	CIP	576,500	550,000					550,000
<b>PK-18-006</b>	<b>Southport Beachhouse Improvements</b>	<b>56,500</b>	<b>630,700</b>	<b>302,000</b>	<b>163,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,220,700</b>
	Architectural/Engineering	56,500			50,000			50,000
	Construction		630,700	302,000	113,000	125,000		1,170,700
	CIP	56,500	630,700	302,000	163,000	125,000		1,220,700
<b>PK-18-007</b>	<b>Lincoln Park Improvements</b>					<b>65,000</b>		<b>65,000</b>
	Contracted Design/Engineering					10,000		10,000
	Construction					55,000		55,000
	Park Impact Fee					65,000		65,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>PK-18-008</b>	<b>Kenosha Lakefront Safety Enhancements</b>	<b>2,000</b>						
	Equipment	2,000						
	CIP	2,000						
<b>PK-19-001</b>	<b>Poerio Park Bridge Creek Foundation</b>		<b>206,000</b>					<b>206,000</b>
	Construction		180,000					180,000
	Design/Engineering		26,000					26,000
	Park Impact Fee		206,000					206,000
	Gross Funds	1,880,000	3,063,570	1,813,500	960,050	994,500	945,500	7,777,120
	Outside Funds	(426,500)	(644,000)	(144,000)	(24,000)	(65,000)		(877,000)
	<b>Net CIP Funds</b>	<b>1,453,500</b>	<b>2,419,570</b>	<b>1,669,500</b>	<b>936,050</b>	<b>929,500</b>	<b>945,500</b>	<b>6,900,120</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** This improvement provides funding to remove trees injured or damaged due to storms, old age, disease, accidents, insects, etc. It also provides funding for stump grinding and replacement of trees lost as listed above.  
 Park staff will be focusing on tree removals with in parks.  
 Currently there are approximately 25,700 parkway trees in the City.

**Location:** Parkways city-wide

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

EAB is within the City and is in need of continual action. It is projected that by the end of 2019 that all ash trees will be removed from lawn park areas.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$40 per inch diameter plus restoration (2017 contract price)

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Tree Reforestation	44,000	50,000	150,000	150,000	150,000	150,000	650,000
Tree/Stump Removal	500,000	500,000	250,000	200,000	200,000	200,000	1,350,000
Design/Engineering	6,000						
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>400,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,000,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	525,000	550,000	400,000	350,000	350,000	350,000	2,000,000
Outside Funds	25,000						
<b>Total</b>	<b>550,000</b>	<b>550,000</b>	<b>400,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,000,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**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:**

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment	149,500	212,000	89,500	41,750	92,500	232,500	668,250
<b>Total</b>	<b>149,500</b>	<b>212,000</b>	<b>89,500</b>	<b>41,750</b>	<b>92,500</b>	<b>232,500</b>	<b>668,250</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	149,000	212,000	89,500	41,750	92,500	232,500	668,250
Trade In Value	500						
<b>Total</b>	<b>149,500</b>	<b>212,000</b>	<b>89,500</b>	<b>41,750</b>	<b>92,500</b>	<b>232,500</b>	<b>668,250</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**PK-96-001 - Equipment to be Purchased**

**2019** Showmobile  
Toolcat

**2020** Medium Area Mower

**2021** Small Area Mower

**2022** Medium Area Mower

**2023** Wide Area Mower  
Toolcat  
Small Area Mower

**2019-2023  
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, re-stripe parking lots 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:** Public Works Engineering Division  
 (Does not include Engineering Division staff time)

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	8,000	30,000	30,000	30,000	30,000	30,000	150,000
Sidewalks/Landscaping	10,000						
Fencing	27,000						
<b>Total</b>	<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	28,000	30,000	30,000	30,000	30,000	30,000	150,000
Park Impact Fee	17,000						
<b>Total</b>	<b>45,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-15-001  
**Project Name:** Engineering Division - Design

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

**Location:** 625 52nd Street: Engineering Division

**Justification:** Design and Manage Construction of all related Public Work Parks Capital Improvement Plan Projects.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Engineering Staff Time Reports

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Design/Engineering	150,000	171,870	223,000	321,300	320,000	320,000	1,356,170
<b>Total</b>	<b>150,000</b>	<b>171,870</b>	<b>223,000</b>	<b>321,300</b>	<b>320,000</b>	<b>320,000</b>	<b>1,356,170</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	150,000	171,870	223,000	321,300	320,000	320,000	1,356,170
<b>Total</b>	<b>150,000</b>	<b>171,870</b>	<b>223,000</b>	<b>321,300</b>	<b>320,000</b>	<b>320,000</b>	<b>1,356,170</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-16-001  
**Project Name:** Westside Dogpark

**Description:** Installation of a dog park fence was completed in 2018 at Nash Park. Additional park accommodations are requested to be installed in 2019, including a drinking fountain (with a dog dish), water service, and a concrete path from the parking lot to the entrance of the dog park.

**Location:** Nash Park

**Justification:** Provide a dog park to the residents in a location on the west side of the City.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering.

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction		40,000					40,000
<b>Total</b>		<b>40,000</b>					<b>40,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Park Impact Fee		40,000					40,000
<b>Total</b>		<b>40,000</b>					<b>40,000</b>



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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Improvements to include restroom and concession building (2019) and field lighting upgrades (2020).

**Location:** Simmons Athletic Field

**Justification:** Additional restrooms will provide patrons with better access.  
 Lighting improvements will address the substandard lighting in parts of the stadium.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Northwoods League Consultant and Engineering Review

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	150,000	624,000	720,000				1,344,000
<b>Total</b>	<b>150,000</b>	<b>624,000</b>	<b>720,000</b>				<b>1,344,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	150,000	250,000	600,000				850,000
Other		374,000	120,000				494,000
<b>Total</b>	<b>150,000</b>	<b>624,000</b>	<b>720,000</b>				<b>1,344,000</b>

# CITY OF KENOSHA

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

Public Works - Parks

Simmons Field



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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.

2019: Gangler Park and Pickleball conversion  
 2020: Pennoyer Park  
 2021: Lincoln Park  
 2022: Washington Park  
 2023: Roosevelt Park

**Location:** Various

**Justification:** Tennis court researfacng to allow for continued play.

**Comprehensive Plan/Report**

**Name:** System Inventory of Needs

**Date:** 10/00

**Estimate/Source:** Estimated construction pricing

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	10,000	25,000	25,000	30,000	12,000	13,000	105,000
<b>Total</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>12,000</b>	<b>13,000</b>	<b>105,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	10,000	25,000	25,000	30,000	12,000	13,000	105,000
<b>Total</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>12,000</b>	<b>13,000</b>	<b>105,000</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

2019: Petzke, Laekfront, Water Feature  
 2020: Roosevelt, Kenosha Sports Complex  
 2021: Pld Little League, Nash

**Location:** Various parks within the city

**Justification:** Installation of these systems would focus on wide open areas and splashpads/pools. The systems would be added at Kenosha Sports Complex, Old Little League, Nash, Petzke (Dream Playground, Lacrosse, soccer), Roosevelt (splashpad) and the Lakefront Water Feature (splsypad).

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Thor Guard estimate for installation and equipment

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment	24,000	24,000	24,000	24,000			72,000
<b>Total</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>			<b>72,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Park Impact Fee	24,000	24,000	24,000	24,000			72,000
<b>Total</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>			<b>72,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Improvements are planned for Simmons Bathhouse exterior/interior to improve, maintain and utilization of portions of the historic bathhouse.

**Location:** 5001 4th Avenue

**Justification:** Improvements to the Bathhouse would include, but are not limited to, interior restroom remodeling, electrical upgrades, exterior window and door repairs, exterior brick replacement and tuckpointing, and other interior repairs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	633,000	500,000					500,000
Architectural/Engineering		50,000					50,000
<b>Total</b>	<b>633,000</b>	<b>550,000</b>					<b>550,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	576,500	550,000					550,000
Park Impact Fee	56,500						
<b>Total</b>	<b>633,000</b>	<b>550,000</b>					<b>550,000</b>

# CITY OF KENOSHA

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

Public Works - Parks

Simmons Island Park Improvements



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** 7501 2nd Ave

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

**Comprehensive Plan/Report**

**Name:** Southport Beachhouse Structural Assessment

**Date:** 10/17

**Estimate/Source:** Graef Structural Assessment Report priorities

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Architectural/Engineering	56,500			50,000			50,000
Construction		630,700	302,000	113,000	125,000		1,170,700
<b>Total</b>	<b>56,500</b>	<b>630,700</b>	<b>302,000</b>	<b>163,000</b>	<b>125,000</b>		<b>1,220,700</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	56,500	630,700	302,000	163,000	125,000		1,220,700
<b>Total</b>	<b>56,500</b>	<b>630,700</b>	<b>302,000</b>	<b>163,000</b>	<b>125,000</b>		<b>1,220,700</b>



# CITY OF KENOSHA

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



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** 6900 18th Avenue

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering Division

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering					10,000		10,000
Construction					55,000		55,000
<b>Total</b>					<b>65,000</b>		<b>65,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Park Impact Fee					65,000		65,000
<b>Total</b>					<b>65,000</b>		<b>65,000</b>



# CITY OF KENOSHA

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



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-19-001  
**Project Name:** Poerio Park Bridge Creek Foundation

**Description:** The stream has eroded the bank away under the bridge footing. Modification to the bridge are required in order to maintain stability and the bank to prevent additional erosion.

**Location:** Poerio Park

**Justification:** Bridge stability has been compromised and stabilization to the bank is necessary to prevent additional erosion/damage.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Red Barn Design & Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction		180,000					180,000
Design/Engineering		26,000					26,000
<b>Total</b>		<b>206,000</b>					<b>206,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Park Impact Fee		206,000					206,000
<b>Total</b>		<b>206,000</b>					<b>206,000</b>



**CITY OF KENOSHA**

C.I.P. Project PK-19-001  
Public Works - Parks  
Poerio Park Bridge



Feet

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CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**REDEVELOPMENT AUTHORITY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
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<b>RA-95-001</b>	<b>General Acquisition</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>
	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							
	<b>Net CIP Funds</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** RA-95-001  
**Project Name:** General Acquisition

**Description:** Funds are for acquisition to prevent the spread of slum and blighted property located within designated redevelopment areas. Funds can be used to acquire property located outside of designated Redevelopment Areas with the approval of the Common Council.

**Location:** Adopted Designated Redevelopment Areas

**Justification:** The elimination of slum and blighted areas provides immediate relief from the negative influence of blight and encourages stability in the neighborhood. This is accomplished by providing land for new facilities and amenities through public/private partnerships. In the long run, redevelopment of these areas will contribute to the sound growth and improvement of the City.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$330,000; Source: Capital costs are determined at the time projects are identified.

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
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
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	330,000	330,000	330,000	330,000	330,000	330,000	1,650,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>





CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2022	Total Requested 2019-2023
<b>TR-18-004</b>	<b>Downtown Surface Parking Lots</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>85,000</b>
	Parking Lot Improvements	25,000	25,000	15,000	15,000	15,000	15,000	85,000
	CIP	25,000	25,000	15,000	15,000	15,000	15,000	85,000
<b>TR-18-006</b>	<b>Elevator Replacement</b>	<b>150,000</b>						
	Elevator	150,000						
	CIP	30,000						
	Federal	120,000						
	Gross Funds	1,639,000	1,845,000	915,000	935,000	915,000	935,000	5,545,000
	Outside Funds	(1,293,000)	(1,440,000)	(720,000)	(720,000)	(720,000)	(736,000)	(4,336,000)
	<b>Net CIP Funds</b>	<b>346,000</b>	<b>405,000</b>	<b>195,000</b>	<b>215,000</b>	<b>195,000</b>	<b>199,000</b>	<b>1,209,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$1,820,000 (2019) Source: Transit Staff

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
New Buses	1,350,000	1,800,000	900,000	900,000	900,000	900,000	5,400,000
Used Buses		20,000		20,000		20,000	60,000
Rubber Wheeled Trolley							
<b>Total</b>	<b>1,350,000</b>	<b>1,820,000</b>	<b>900,000</b>	<b>920,000</b>	<b>900,000</b>	<b>920,000</b>	<b>5,460,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	270,000	380,000	180,000	200,000	180,000	184,000	1,124,000
Federal	1,080,000	1,440,000	720,000	720,000	720,000	736,000	4,336,000
<b>Total</b>	<b>1,350,000</b>	<b>1,820,000</b>	<b>900,000</b>	<b>920,000</b>	<b>900,000</b>	<b>920,000</b>	<b>5,460,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$25,000; Source: Public Works Engineering Division

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

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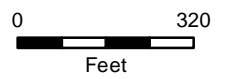
<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Parking Lot Improvements	25,000	25,000	15,000	15,000	15,000	15,000	85,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>85,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	25,000	25,000	15,000	15,000	15,000	15,000	85,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>85,000</b>



# CITY OF KENOSHA

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



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CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>SW-93-005</b>	<b>Curb Gutter and Conveyance</b>	<b>80,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>
	Construction	80,000	130,000	130,000	130,000	130,000	130,000	650,000
	CIP		130,000	130,000	130,000	130,000	130,000	650,000
	Storm Water Operating	80,000						
<b>SW-95-001</b>	<b>Storm Sewers/Inlet Lead</b>	<b>488,000</b>	<b>904,000</b>	<b>625,000</b>	<b>830,000</b>	<b>625,000</b>	<b>820,000</b>	<b>3,804,000</b>
	Sump Pump Connections	488,000	100,000	100,000	100,000	100,000	100,000	500,000
	Resurfacing		504,000	225,000	430,000	225,000	420,000	1,804,000
	Materials		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	1,000,000
<b>SW-96-001</b>	<b>Equipment</b>	<b>365,000</b>	<b>257,000</b>	<b>265,000</b>	<b>518,000</b>	<b>163,000</b>	<b>275,000</b>	<b>1,478,000</b>
	CIP	290,000	904,000	625,000	830,000	625,000	820,000	3,804,000
	Storm Water Operating	198,000						
	Trade In Value	4,500	257,000	265,000	518,000	163,000	275,000	1,478,000
<b>SW-11-003</b>	<b>Detention Basin Dredging</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>180,000</b>	<b>180,000</b>	<b>840,000</b>
	Construction	160,000	160,000	160,000	160,000	180,000	180,000	840,000
	CIP		160,000	160,000	160,000	180,000	180,000	840,000
	Storm Water Operating	160,000						

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>SW-11-004</b>	<b>Multi-Plate Storm Sewer</b>	<b>20,000</b>	<b>10,000</b>					<b>10,000</b>
	Contracted Design/Engineering	20,000	10,000					10,000
	Storm Water Operating	20,000	10,000					10,000
<b>SW-13-004</b>	<b>22nd Avenue Storm Sewer with Road Reconstruction</b>	<b>200,000</b>	<b>9,829</b>	<b>90,171</b>	<b>40,000</b>	<b>360,000</b>	<b>40,000</b>	<b>540,000</b>
	Construction	200,000	9,829	90,171	40,000	360,000	40,000	540,000
	CIP	200,000	9,829	90,171	40,000	360,000	40,000	540,000
<b>SW-13-007</b>	<b>60th Street: 38th Avenue to 60th Avenue</b>	<b>225,000</b>	<b>400,000</b>	<b>504,000</b>	<b>421,000</b>	<b>849,000</b>	<b>811,000</b>	<b>2,985,000</b>
	Construction	225,000	400,000	504,000	421,000	849,000	811,000	2,985,000
	CIP	225,000	400,000	504,000	421,000	849,000	811,000	2,985,000
<b>SW-14-002</b>	<b>Recreational Water Quality Improvements</b>	<b>490,000</b>	<b>200,000</b>					<b>200,000</b>
	Design/Engineering	40,000						
	Construction	450,000	200,000					200,000
	CIP	215,000	100,000					100,000
	Grants	275,000	100,000					100,000



CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>SW-15-001</b>	<b>Engineering Division - Design</b>	<b>300,000</b>	<b>200,000</b>	<b>250,000</b>	<b>330,000</b>	<b>340,000</b>	<b>350,000</b>	<b>1,470,000</b>
	Design/Engineering	300,000	200,000	250,000	330,000	340,000	350,000	1,470,000
<b>SW-17-003</b>	CIP	300,000	200,000	250,000	330,000	340,000	350,000	1,470,000
	<b>Storm Sewer Roadway Repairs</b>	<b>385,000</b>	<b>420,000</b>	<b>480,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,100,000</b>
	Construction	385,000	420,000	480,000	400,000	400,000	400,000	2,100,000
<b>SW-18-001</b>	CIP	385,000	420,000	480,000	400,000	400,000	400,000	2,100,000
	<b>Holy Rosary Area Storm Sewer Repairs</b>	<b>145,000</b>						
	Construction	145,000						
<b>SW-18-002</b>	CIP	145,000						
	<b>Flood Control Management</b>	<b>200,000</b>	<b>5,150,000</b>	<b>2,400,000</b>	<b>11,375,000</b>	<b>6,450,000</b>	<b>3,300,000</b>	<b>28,675,000</b>
	Contracted Design/Engineering	200,000	850,000	900,000	1,375,000	750,000	300,000	4,175,000
	Construction		3,500,000	1,500,000	10,000,000	5,700,000	3,000,000	23,700,000
	Acquisition		800,000					800,000
	CIP	200,000	4,950,000	2,400,000	11,375,000	6,450,000	3,300,000	28,475,000
	Grants		200,000					200,000

CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>SW-19-001</b>	<b>Madison Road Reconstruction</b>			<b>146,000</b>				<b>146,000</b>
	Construction			146,000				146,000
	CIP			146,000				146,000
<b>SW-19-002</b>	<b>18th Avenue Reconstruction</b>				<b>146,000</b>			<b>146,000</b>
	Construction				146,000			146,000
	CIP				146,000			146,000
	Gross Funds	3,058,000	7,640,829	5,250,171	14,350,000	9,497,000	6,306,000	43,044,000
	Outside Funds	(1,000,000)	(210,000)	(100,000)				(310,000)
	<b>Net Storm Water Funds</b>	<b>2,058,000</b>	<b>7,430,829</b>	<b>5,150,171</b>	<b>14,350,000</b>	<b>9,497,000</b>	<b>6,306,000</b>	<b>42,734,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-93-005  
**Project Name:** Curb Gutter and Conveyance  
**Description:** Replacement of damaged curb and gutter.  
**Location:** Various areas of the city.  
**Justification:** Elimination of safety hazards and improved drainage.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$80,000; Source: Current bid pricing

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	80,000	130,000	130,000	130,000	130,000	130,000	650,000
<b>Total</b>	<b>80,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		130,000	130,000	130,000	130,000	130,000	650,000
Storm Water Operating Account	80,000						
<b>Total</b>	<b>80,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Sump Pump Connections	488,000	100,000	100,000	100,000	100,000	100,000	500,000
Resurfacing		504,000	225,000	430,000	225,000	420,000	1,804,000
Materials		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	1,000,000
<b>Total</b>	<b>488,000</b>	<b>904,000</b>	<b>625,000</b>	<b>830,000</b>	<b>625,000</b>	<b>820,000</b>	<b>3,804,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	290,000	904,000	625,000	830,000	625,000	820,000	3,804,000
Storm Water Operating Account	198,000						
<b>Total</b>	<b>488,000</b>	<b>904,000</b>	<b>625,000</b>	<b>830,000</b>	<b>625,000</b>	<b>820,000</b>	<b>3,804,000</b>



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**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**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:**

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Equipment	365,000	257,000	265,000	518,000	163,000	275,000	1,478,000
<b>Total</b>	<b>365,000</b>	<b>257,000</b>	<b>265,000</b>	<b>518,000</b>	<b>163,000</b>	<b>275,000</b>	<b>1,478,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	98,000	257,000	265,000	518,000	163,000	275,000	1,478,000
Trade In Value	4,500						
Storm Water Operating Account	262,500						
<b>Total</b>	<b>365,000</b>	<b>257,000</b>	<b>265,000</b>	<b>518,000</b>	<b>163,000</b>	<b>275,000</b>	<b>1,478,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**SW-96-001 - Equipment to be Purchased**

**2019** Semi Tractor  
Medium Duty Dump Truck  
Brush Chipper

**2020** Front End Loader

**2021** Front End Loader  
Log Loading Truck  
Medium Duty Dump Truck

**2022** Log Loading Truck

**2023** Front End Loader

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-11-003  
**Project Name:** Detention Basin Dredging

**Description:** Conduct the long-term maintenance that is required on the detention basins that the City is responsible for conducting the functional maintenance. This will be dependent on completion of the City owned and/or Maintained Detention Basin Certification Report (October 2014).

**Location:** Various sites

**Justification:** Conduct the required detention basin maintenance to achieve the maximum design standards.

**Comprehensive Plan/Report**

**Name:** Pond Certification Report - Clark-Dietz

**Date:**

**Estimate/Source:** Source: Recent Construction Bids

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	160,000	160,000	160,000	160,000	180,000	180,000	840,000
<b>Total</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>180,000</b>	<b>180,000</b>	<b>840,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP		160,000	160,000	160,000	180,000	180,000	840,000
Storm Water Operating Account	160,000						
<b>Total</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>180,000</b>	<b>180,000</b>	<b>840,000</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Develop a replacement program for the multi-plate storm sewer system that runs from the outfall on 52nd Street to 13th Court, which is approximately 3,000 feet of storm sewer. This system requires an in pipe inspection in 2019.

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

**Justification:** The multi-plate storm sewer is nearing its expected life expectancy and a replacement program will need to be developed after the 2019 inspection.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$30,000; Source: Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering	20,000	10,000					10,000
<b>Total</b>	<b>20,000</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Storm Water Operating Account	20,000	10,000					10,000
<b>Total</b>	<b>20,000</b>	<b>10,000</b>					<b>10,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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)

2019 - 75th Street to 81st Street  
 2020 - 60th Street to 75th Street  
 2021 - 27th Street to Washington Road  
 2022- Washington Road to 50th Street  
 2023 - 81st Street to 85th Street

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

**Justification:** Avoid damage to new street and protect existing improvements and abutting properties.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Source: Public Works Engineering. Current construction bids.

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	200,000	9,829	90,171	40,000	360,000	40,000	540,000
<b>Total</b>	<b>200,000</b>	<b>9,829</b>	<b>90,171</b>	<b>40,000</b>	<b>360,000</b>	<b>40,000</b>	<b>540,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	200,000	9,829	90,171	40,000	360,000	40,000	540,000
<b>Total</b>	<b>200,000</b>	<b>9,829</b>	<b>90,171</b>	<b>40,000</b>	<b>360,000</b>	<b>40,000</b>	<b>540,000</b>



**CITY OF KENOSHA**

C.I.P. Project SW-13-004

Storm Water Utility

22nd Avenue Storm Sewer with Road Reconstruction





**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 (TI-19-003)

**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:** Preliminary engineering by Clark Dietz

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

---

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	225,000	400,000	504,000	421,000	849,000	811,000	2,985,000
<b>Total</b>	<b>225,000</b>	<b>400,000</b>	<b>504,000</b>	<b>421,000</b>	<b>849,000</b>	<b>811,000</b>	<b>2,985,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	225,000	400,000	504,000	421,000	849,000	811,000	2,985,000
<b>Total</b>	<b>225,000</b>	<b>400,000</b>	<b>504,000</b>	<b>421,000</b>	<b>849,000</b>	<b>811,000</b>	<b>2,985,000</b>



# CITY OF KENOSHA

C.I.P. Project SW-13-007  
Storm Water Utility  
60th Street: 38th Avenue to 60th Avenue





**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-14-002  
**Project Name:** Recreational Water Quality Improvements

**Description:** The improvements include habitat modifications to deter loafing wildlife. This will include, but is not limited to, the creation of dunes and native vegetation to create areas where loafing wildlife may be uncomfortable with the surroundings.

**Location:** Simmons Island Beach

**Justification:** These improvements will improve the water quality of our near shore to meet the main goals of the Clean Water Act to make all water bodies fishable and swimmable (Kinzelman, 2013)

**Comprehensive Plan/Report**

**Name:** Rec. Water Quality Along Kenosha Co. Fresh Coast

**Date:** 06/13

**Estimate/Source:** Miller Engineering (City of Racine) Consultant and Redbarn (City Consultant)

**Change in Annual Operating Costs:** Neutral - reduce beach combing but increase weed control

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Design/Engineering	40,000						
Construction	450,000		200,000				200,000
<b>Total</b>	<b>490,000</b>		<b>200,000</b>				<b>200,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	215,000		100,000				100,000
Grants	275,000		100,000				100,000
<b>Total</b>	<b>490,000</b>		<b>200,000</b>				<b>200,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-15-001  
**Project Name:** Engineering Division - Design  
**Description:** Design and Construction Management Staff Time to coordinate all projects associated with the Stormwater Utility Capital Improvement Plan.  
**Location:** 625 52nd Street: Engineering Division  
**Justification:** Design and Manage Construction of all related Stormwater Utility Capital Improvement Plan Projects.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:**

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Design/Engineering	300,000	200,000	250,000	330,000	340,000	350,000	1,470,000
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>250,000</b>	<b>330,000</b>	<b>340,000</b>	<b>350,000</b>	<b>1,470,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	300,000	200,000	250,000	330,000	340,000	350,000	1,470,000
<b>Total</b>	<b>300,000</b>	<b>200,000</b>	<b>250,000</b>	<b>330,000</b>	<b>340,000</b>	<b>350,000</b>	<b>1,470,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** SW-17-003  
**Project Name:** Storm Sewer Roadway Repairs

**Description:** As deteriorated storm sewer is replaced or other Storm Water Utility projects are constructed, any damage to the roadway and curb and gutter will be addressed.

**Location:** As needed city wide

**Justification:** Fixing the roadway in areas adjacent to the Storm Water Utility. Construction projects will improve the drainage in the area.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Current construction bid process

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	385,000	420,000	480,000	400,000	400,000	400,000	2,100,000
<b>Total</b>	<b>385,000</b>	<b>420,000</b>	<b>480,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,100,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	385,000	420,000	480,000	400,000	400,000	400,000	2,100,000
<b>Total</b>	<b>385,000</b>	<b>420,000</b>	<b>480,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,100,000</b>



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-18-002  
**Project Name:** Flood Control Management

**Description:** These improvements will provide stormwater management in areas that experience localized flooding. With the tentative completion of the Stormwater Management Plan in May of 2019 additional flood control management may be required.

Gangler Basin (design 2019, construction 2019)  
 McKinnley (design 2019, construction 2020)  
 House of Gerhard (design 2020, construction 2021)  
 Tremper (design 2021, construction 2022)  
 Gangler (design 2022, construction 2023)

**Location:** City Wide

**Justification:** Parts of the City have experienced numerous flooding events over the last ten years. The Utility will be evaluating these areas and developing solutions to aid in the management of stormwater runoff as it benefits the City.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering and Ruckert Mielke Stormwater Management Plan

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering	200,000	850,000	900,000	1,375,000	750,000	300,000	4,175,000
Construction		3,500,000	1,500,000	10,000,000	5,700,000	3,000,000	23,700,000
Acquisition		800,000					800,000
<b>Total</b>	<b>200,000</b>	<b>5,150,000</b>	<b>2,400,000</b>	<b>11,375,000</b>	<b>6,450,000</b>	<b>3,300,000</b>	<b>28,675,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	200,000	4,950,000	2,400,000	11,375,000	6,450,000	3,300,000	28,475,000
Grants		200,000					200,000
<b>Total</b>	<b>200,000</b>	<b>5,150,000</b>	<b>2,400,000</b>	<b>11,375,000</b>	<b>6,450,000</b>	<b>3,300,000</b>	<b>28,675,000</b>

**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-19-001  
**Project Name:** Madison Road Reconstruction  
**Description:** Reconstruction of Madison Road from 18th Avenue to 19th Avenue  
**Location:** Madison Road: 18th Avenue - 19th Avenue  
**Justification:** Existing pavement is severely deteriorated and is in need of repairs. Storm sewer upgrades will be completed as part of the reconstruction.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Public Works Engineering

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

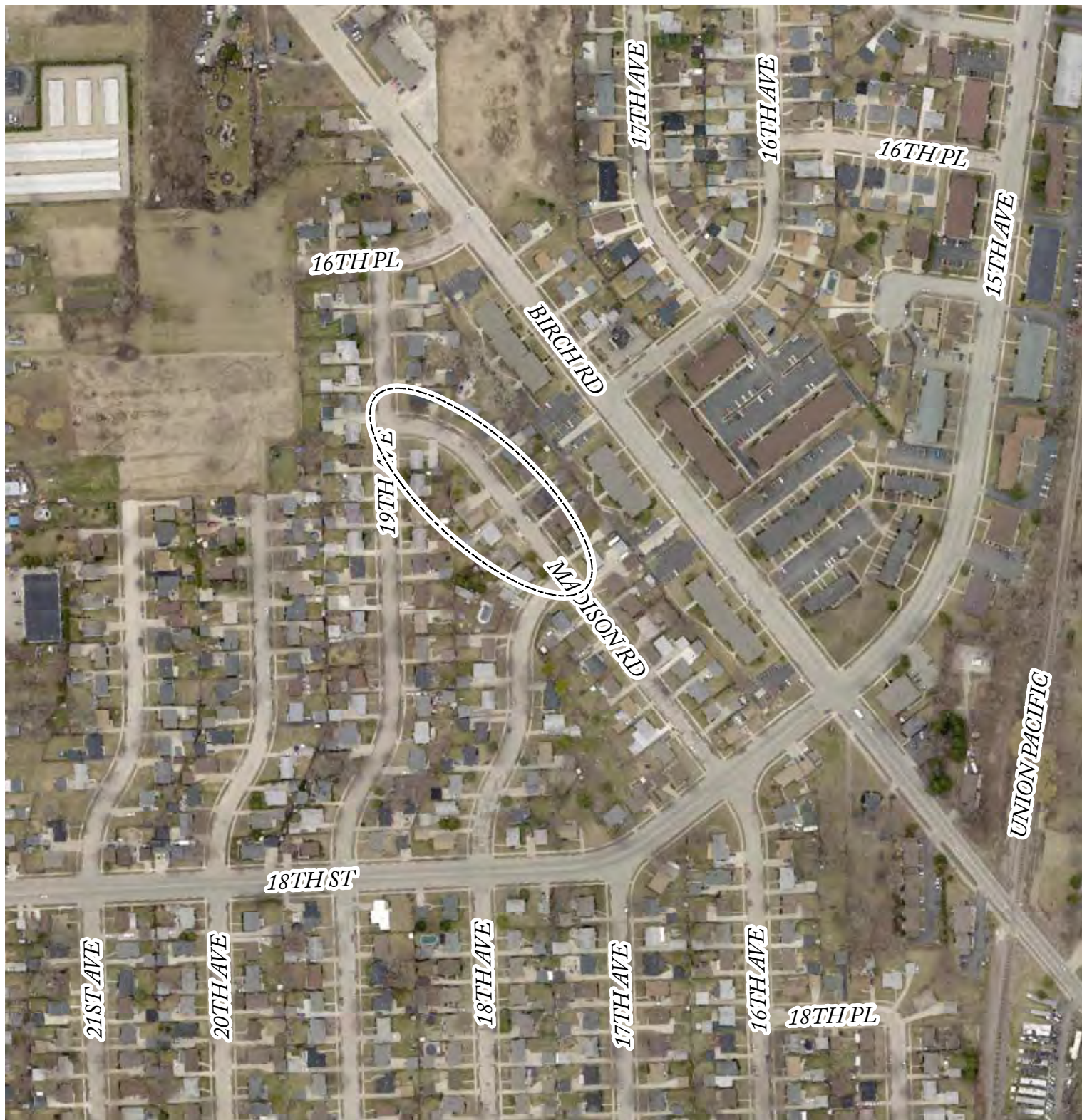
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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction			146,000				146,000
<b>Total</b>			<b>146,000</b>				<b>146,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP			146,000				146,000
<b>Total</b>			<b>146,000</b>				<b>146,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-19-001  
Storm Water Utility  
Madison Road Reconstruction



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-19-002  
**Project Name:** 18th Avenue Reconstruction

**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 - 18th Street to Madison Road

**Justification:** Existing pavement is severely deteriorated and is in need of repairs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction				146,000			146,000
<b>Total</b>				<b>146,000</b>			<b>146,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP				146,000			146,000
<b>Total</b>				<b>146,000</b>			<b>146,000</b>



# CITY OF KENOSHA

C.I.P. Project SW-19-002  
Storm Water Utility  
18th Avenue Reconstruction



Feet

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CITY OF KENOSHA, WISCONSIN  
 2019-2023 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>TI-17-001</b>	<b>22nd Avenue Reconstruction and Resurfacing</b>	<b>3,769,320</b>	<b>4,901,018</b>	<b>8,446,839</b>	<b>6,870,828</b>	<b>5,639,993</b>	<b>3,154,829</b>	<b>29,013,507</b>
	Contracted Design/Engineering	557,457	1,220,144	1,386,361	1,151,051	777,196	672,060	5,206,812
	Construction	3,211,863	3,680,874	7,060,478	5,719,777	4,862,797	2,482,769	23,806,695
	CIP	18,152	94,368	865,746	372,858	3,355,720	375,702	5,064,394
	TID #19	2,052,422			180,166	1,621,496		1,801,662
	TID #7	1,347,666	756,838	6,793,388				7,550,226
	TID #9	351,080		697,534	6,277,804			6,975,338
<b>TI-17-002</b>	<b>Site Remediation Kenosha Engine Plant</b>	<b>7,500,000</b>	<b>17,200,000</b>				<b>5,000,000</b>	<b>22,200,000</b>
	Environmental Remediation/Infrastructure	7,250,000	7,250,000				5,000,000	12,250,000
	Contracted Design/Engineering	250,000	250,000					250,000
	Development Grant/Prof Service		9,700,000					9,700,000
	TID #19	7,500,000	17,200,000				5,000,000	22,200,000
<b>TI-17-003</b>	<b>Parking Ramp</b>	<b>4,500,000</b>	<b>4,000,000</b>					<b>4,000,000</b>
	Construction	4,000,000	4,000,000					4,000,000
	Other Surface Parking Improve	500,000						
	TID #4	4,500,000	4,000,000					4,000,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>TI-18-001</b>	<b>Brass Neighborhood Blight Elimination</b>	<b>1,500,000</b>						
	Acquisition/Demolition	1,500,000						
	TID #7	1,500,000						
<b>TI-18-002</b>	<b>Simmons Island Park</b>	<b>250,000</b>						
	Parking Lot Paving/Lighting	250,000						
	TID #4	250,000						
<b>TI-18-003</b>	<b>HarborPark and Related Lakefront Improvements</b>	<b>5,045,000</b>	<b>7,885,000</b>					<b>7,885,000</b>
	Harbor/Public Improvements	5,045,000	7,885,000					7,885,000
	TID #4	5,045,000	7,885,000					7,885,000
<b>TI-18-004</b>	<b>704-75th Street Project</b>	<b>515,000</b>						
	Administration	15,000						
	Demolition/Remediation	500,000						
	TID #23	515,000						



CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>TI-18-005</b>	<b>3705 52nd Street Project</b>	<b>515,000</b>						
	Demolition/Remediation	500,000						
	Administration	15,000						
	TID #24	515,000						
<b>TI-18-006</b>	<b>104th Avenue - 60th Street to 52nd Street</b>	<b>2,745,000</b>						
	Construction	2,745,000						
	TID #8	2,245,000						
	TEA Grant	500,000						
<b>TI-18-007</b>	<b>Zilber 12/20</b>	<b>1,213,500</b>						
	Developer Revenue Bond	1,213,500						
	TID #20	1,213,500						
<b>TI-19-001</b>	<b>30th Avenue - 52nd Street to Washington Road</b>		766,760	6,900,839				7,667,599
	Contracted Design/Engineering		766,760	613,408				1,380,168
	Construction			6,287,431				6,287,431
	TID #19	18,326	18,326	164,934				183,260
	TID #10	748,434	748,434	6,735,905				7,484,339

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Project Number	Project	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>TI-19-002</b>	<b>Shoreline Revetment</b>		750,000	7,250,000				8,000,000
	Contracted Design/Engineering		750,000	250,000				1,000,000
	Construction			7,000,000				7,000,000
<b>TI-19-003</b>		TID #23	750,000	7,250,000				8,000,000
	<b>60th Street Drainage Basin</b>		2,300,000					2,300,000
	Contracted Design/Engineering		400,000					400,000
	Construction		1,900,000					1,900,000
<b>TI-19-004</b>		TID #19	2,300,000					2,300,000
	<b>Acquisition/Demolition of Former County Offices</b>		1,700,000					1,700,000
	Acquisition/Demolition		1,700,000					1,700,000
<b>TI-19-005</b>		TID #4	1,700,000					1,700,000
	<b>16th Avenue Extension</b>		1,500,000	1,500,000				3,000,000
	Acquisition/Demolition/Relocation		1,500,000					1,500,000
	Construction			1,500,000				1,500,000
		TID #7	1,500,000	1,500,000				3,000,000



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TI-17-001  
**Project Name:** 22nd Avenue Reconstruction and Resurfacing

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

Construction Schedule (Design in year prior)

- 2019-75th Street to 81st Street
- 2020-75th Street to 60th Street
- 2021-Washington Road to 27th Street
- 2022- 50th Street to Washington Road
- 2023-85th Street to 81th Street
- 2024-85th Street to 89th Street

**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:** Recent construction bids

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering	557,457	1,220,144	1,386,361	1,151,051	777,196	672,060	5,206,812
Construction	3,211,863	3,680,874	7,060,478	5,719,777	4,862,797	2,482,769	23,806,695
<b>Total</b>	<b>3,769,320</b>	<b>4,901,018</b>	<b>8,446,839</b>	<b>6,870,828</b>	<b>5,639,993</b>	<b>3,154,829</b>	<b>29,013,507</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
CIP	18,152	94,368	865,746	372,858	3,355,720	375,702	5,064,394
TID #7	1,347,666	756,838	6,793,388				7,550,226
TID #9	351,080		697,534	6,277,804			6,975,338
TID #19	2,052,422			180,166	1,621,496		1,801,662
TID #25		3,852,783			302,777	2,724,990	6,880,550
Pleasant Prairie						14,137	14,137
LRIP Grant		187,200					187,200
Storm Water Utility		9,829	90,171	40,000	360,000	40,000	540,000
<b>Total</b>	<b>3,769,320</b>	<b>4,901,018</b>	<b>8,446,839</b>	<b>6,870,828</b>	<b>5,639,993</b>	<b>3,154,829</b>	<b>29,013,507</b>



CITY OF KENOSHA

C.I.P. Project TI-17-001  
Tax Increment Financing Districts  
22nd Avenue Reconstruction and Resurfacing

2021

27TH STREET TO WASHINGTON ROAD

2022

WASHINGTON ROAD TO 50TH STREET

2020

60TH STREET TO 75TH STREET

2019

75TH STREET TO 81ST STREET

2023

81ST STREET TO 85TH STREET





**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TI-17-002  
**Project Name:** Site Remediation Kenosha Engine Plant

**Description:** Environmental testing, evaluation and grant matches for outside funds from Wisconsin DNR and or US EPA for funding to aid in the cleanup and infrastructure improvements. Infrastructure will include roadways, traffic control, street lighting and a future research facility.

**Location:** 5555 30th Avenue

**Justification:** Environmental testing, evaluations and cleanup of an environmentally compromised property for future redevelopment.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:**

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

<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Environmental Remediation/Infrastructure	7,250,000	7,250,000				5,000,000	12,250,000
Contracted Design/Engineering	250,000	250,000					250,000
Development Grant/Professional Services		9,700,000					9,700,000
<b>Total</b>	<b>7,500,000</b>	<b>17,200,000</b>				<b>5,000,000</b>	<b>22,200,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #19	7,500,000	17,200,000				5,000,000	22,200,000
<b>Total</b>	<b>7,500,000</b>	<b>17,200,000</b>				<b>5,000,000</b>	<b>22,200,000</b>

**CITY OF KENOSHA**  
C.I.P. Project TI-17-002  
Tax Increment Financing Districts  
Site Remediation - Kenosha Engine Plant



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** TI-17-003  
**Project Name:** Parking Ramp

**Description:** Construction of a parking ramp (Approximately 400 spaces to accommodate patrons in the downtown area.

**Location:** Downtown

**Justification:** Increased activity in the downtown has created a need for the City to construct a parking ramp.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$8,000,000; Estimated cost at \$20,000 per space.

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

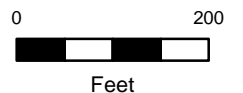
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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Construction	4,000,000	4,000,000					4,000,000
Other Surface Parking Improvements	500,000						
<b>Total</b>	<b>4,500,000</b>	<b>4,000,000</b>					<b>4,000,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #4	4,500,000	4,000,000					4,000,000
<b>Total</b>	<b>4,500,000</b>	<b>4,000,000</b>					<b>4,000,000</b>



**CITY OF KENOSHA**  
C.I.P. Project TI-17-003  
Tax Increment Financing Districts  
Parking Ramp



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-18-003  
**Project Name:** HarborPark and Related Lakefront Improvements

**Description:** Improvements to the Harbor to include Harbor Sediment reduction, Pier Wall repairs, Breakwall extension and repair of existing breakwall. Public Improvements include but are not limited to Harbor walk pavement replacement, lakefront lighting upgrades and new amenity fixtures such as but not limited to, trees, benches, planters and garbage cans. The project will also include installation of pavement markings and painting.

**Location:** Harbor and Harbor Park

**Justification:** The lakefront and HarborPark are in need of improvements. The promenade is in need of removal and replacement of bricks and concrete that has deteriorated. The Harbor needs to be dredged for Safe Boat passage and possible Tall Ship Festival. The lakefront HarborPark promenade lighting (blue poles) are at the end of their life and cannot be replaced due to fixtures no longer supported by replacement parts.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:**

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Harbor/Public Improvements	5,045,000	7,885,000					7,885,000
<b>Total</b>	<b>5,045,000</b>	<b>7,885,000</b>					<b>7,885,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #4	5,045,000	7,885,000					7,885,000
<b>Total</b>	<b>5,045,000</b>	<b>7,885,000</b>					<b>7,885,000</b>



# CITY OF KENOSHA

C.I.P. Project TI-18-003  
Tax Increment Financing Districts  
HarborPark and Related Lakefront Improvements



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-19-001  
**Project Name:** 30th Avenue - 52nd Street to Washington Road  
**Description:** Reconstruction of 30th Avenue from 52nd Street to Washington Road. Surface to be concrete with full curb and gutter replacement.  
**Location:** 30th Avenue - 52nd Street to Washington Road  
**Justification:** Arterial roadway that is severely deteriorated and is in need of repair.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Public Works Engineering

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

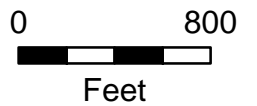
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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering		766,760	613,408				1,380,168
Construction			6,287,431				6,287,431
<b>Total</b>		<b>766,760</b>	<b>6,900,839</b>				<b>7,667,599</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #10		748,434	6,735,905				7,484,339
TID #19		18,326	164,934				183,260
<b>Total</b>		<b>766,760</b>	<b>6,900,839</b>				<b>7,667,599</b>



CITY OF KENOSHA  
C.I.P. Project TI-19-001  
Tax Increment Financing Districts  
30th Avenue - 52nd Street to Washington Road



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-19-002  
**Project Name:** Shoreline Revetment

**Description:** The shoreline along Lake Michigan is showing signs of age.  
The cost for these repairs is being split between TID #9 and TID #23.

**Location:** Alford Park to Southport Park

**Justification:** Shoreline evaluation in 2014.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Current bid pricing; Source: Redbarn Engineering

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering		750,000	250,000				1,000,000
Construction			7,000,000				7,000,000
<b>Total</b>		<b>750,000</b>	<b>7,250,000</b>				<b>8,000,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #23		750,000	7,250,000				8,000,000
<b>Total</b>		<b>750,000</b>	<b>7,250,000</b>				<b>8,000,000</b>



CITY OF KENOSHA  
C.I.P. Project TI-19-002  
Tax Increment Financing Districts  
Shoreline Revetment



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-19-003  
**Project Name:** 60th Street Drainage Basin

**Description:** Construction of a detention basin to control water quantity for the Forest Park area and water quality and quantity for a portion of the redevelopment of the Kenosha Engine Plant Site.

**Location:** SE Quantrant - Kenosha Engine Plant Site (aka Chrysler)

**Justification:** The Forest Park area experiences localized flooding and with the upsizing of the storm sewer on 60th Street will require control downstream at the Kenosha Engine Plant Site.

**Comprehensive Plan/Report**

**Name:** Stormwater Management Evaluation Draft

**Date:** 05/19

**Estimate/Source:** Ruckert Mielke

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

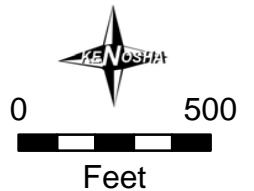
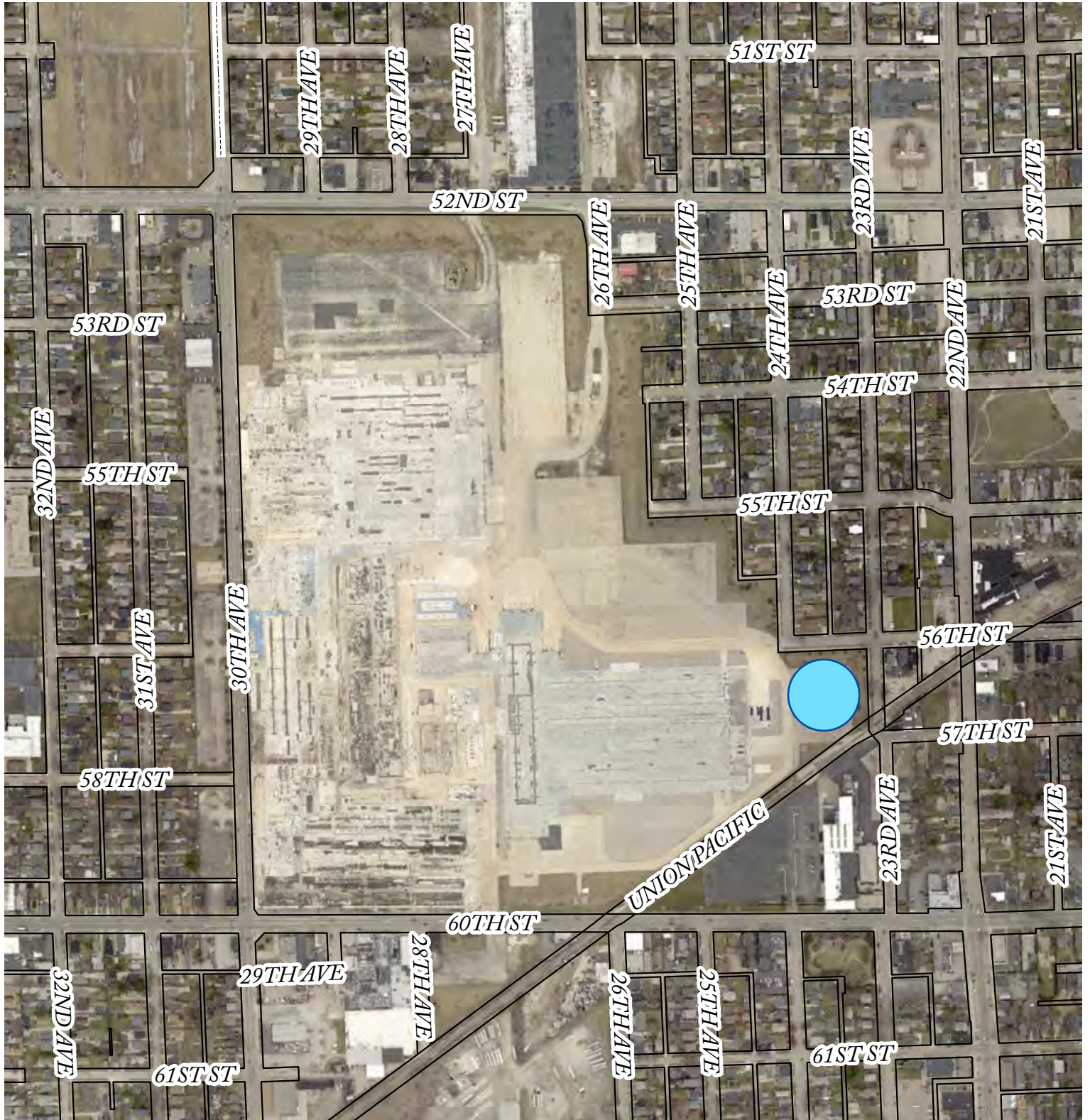
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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Contracted Design/Engineering		400,000					400,000
Construction		1,900,000					1,900,000
<b>Total</b>		<b>2,300,000</b>					<b>2,300,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #19		2,300,000					2,300,000
<b>Total</b>		<b>2,300,000</b>					<b>2,300,000</b>



CITY OF KENOSHA  
C.I.P. Project TI-19-003  
Tax Increment Financing Districts  
60th Street Drainage Basin



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-19-004  
**Project Name:** Acquisition/Demolition of Former County Offices  
**Description:** Acquisition, reloaction, demolition and site preperation for new development and public parking.  
**Location:** TID #4  
**Justification:** Impementation of Vision Plan

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:**

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Acquisition/Demolition		1,700,000					1,700,000
<b>Total</b>		<b>1,700,000</b>					<b>1,700,000</b>

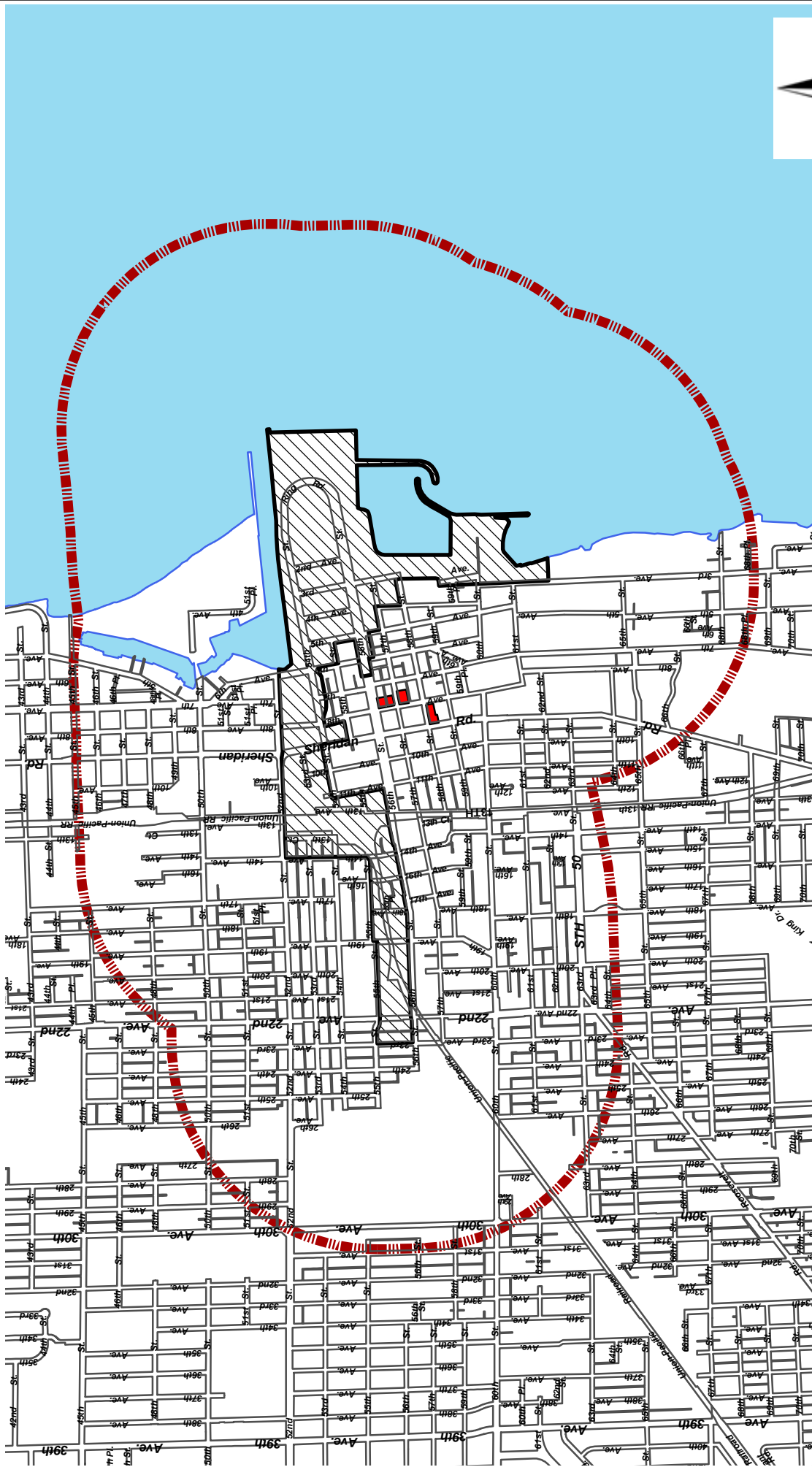
<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #4		1,700,000					1,700,000
<b>Total</b>		<b>1,700,000</b>					<b>1,700,000</b>

CITY OF KENOSHA

C.I.P. Project TI-19-004

Tax Increment Financing Districts

Acquisition/Demolition of Former County Offices





**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-19-005  
**Project Name:** 16th Avenue Extension  
**Description:** Acquisition, relocation demolition and site preparation for right-of-way improvements.  
**Location:** 16th Avenue - 60th Street to 63rd Street  
**Justification:** Elimination of blight

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Staff estimates

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

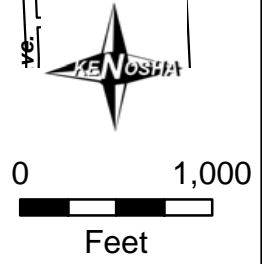
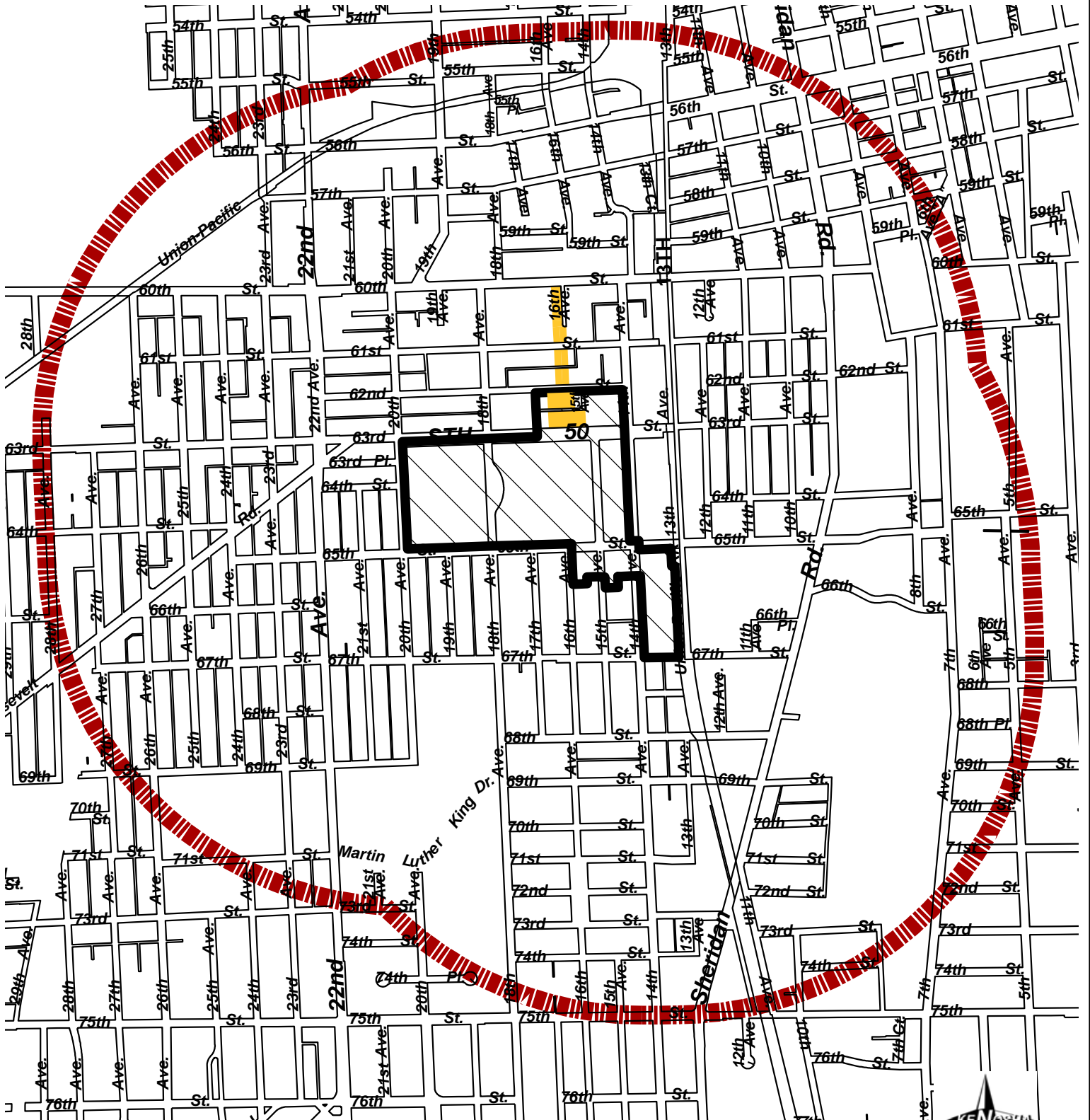
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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Acquisition/Demolition/Relocation		1,500,000					1,500,000
Construction			1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				<b>3,000,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #7		1,500,000	1,500,000				3,000,000
<b>Total</b>		<b>1,500,000</b>	<b>1,500,000</b>				<b>3,000,000</b>



CITY OF KENOSHA  
C.I.P. Project TI-19-005  
Tax Increment Financing Districts  
16th Avenue Extension



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-19-006  
**Project Name:** 19th Avenue Extension  
**Description:** Acquisition, relocation, demolition and site preparation for right-of-way improvements.  
**Location:** 19th Avenue from 60th Street to 63rd Street  
**Justification:** Elimination of blight.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:**

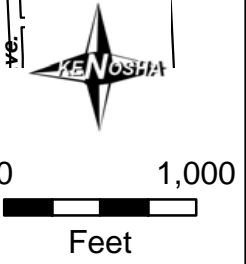
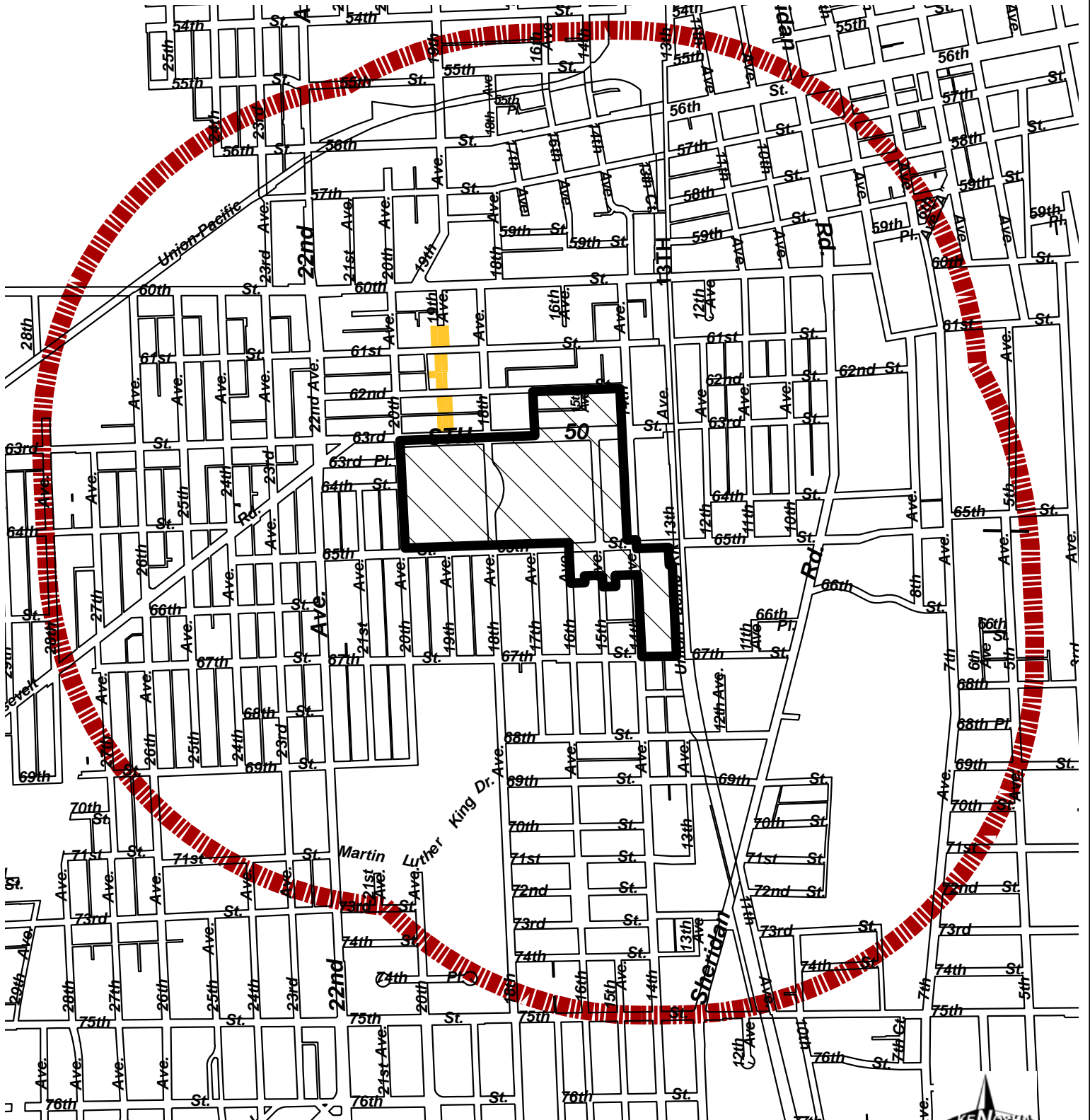
**Change in Annual Operating Costs:** Neutral -

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Acquisition/Demolition/Relocation		1,600,000					1,600,000
Construction			1,500,000				1,500,000
<b>Total</b>		<b>1,600,000</b>	<b>1,500,000</b>				<b>3,100,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #7		1,600,000	1,500,000				3,100,000
<b>Total</b>		<b>1,600,000</b>	<b>1,500,000</b>				<b>3,100,000</b>

CITY OF KENOSHA  
C.I.P. Project TI-19-006  
Tax Increment Financing Districts  
19th Avenue Extension



**2019-2023  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TI-19-007  
**Project Name:** Neighborhood Improvements

**Description:** Acquisition, reloaction. environmental remediation, demolition and site preparation for new development.

**Location:** TID# 7

**Justification:** Elimination of blight.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Staff estimates

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

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<b>Expenditures</b>							
Description	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
Acquisition/Demolition	225,000	1,900,000					1,900,000
<b>Total</b>	<b>225,000</b>	<b>1,900,000</b>					<b>1,900,000</b>

<b>Funding</b>							
Source	Approved 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
TID #7	225,000	1,900,000					1,900,000
<b>Total</b>	<b>225,000</b>	<b>1,900,000</b>					<b>1,900,000</b>

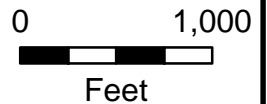
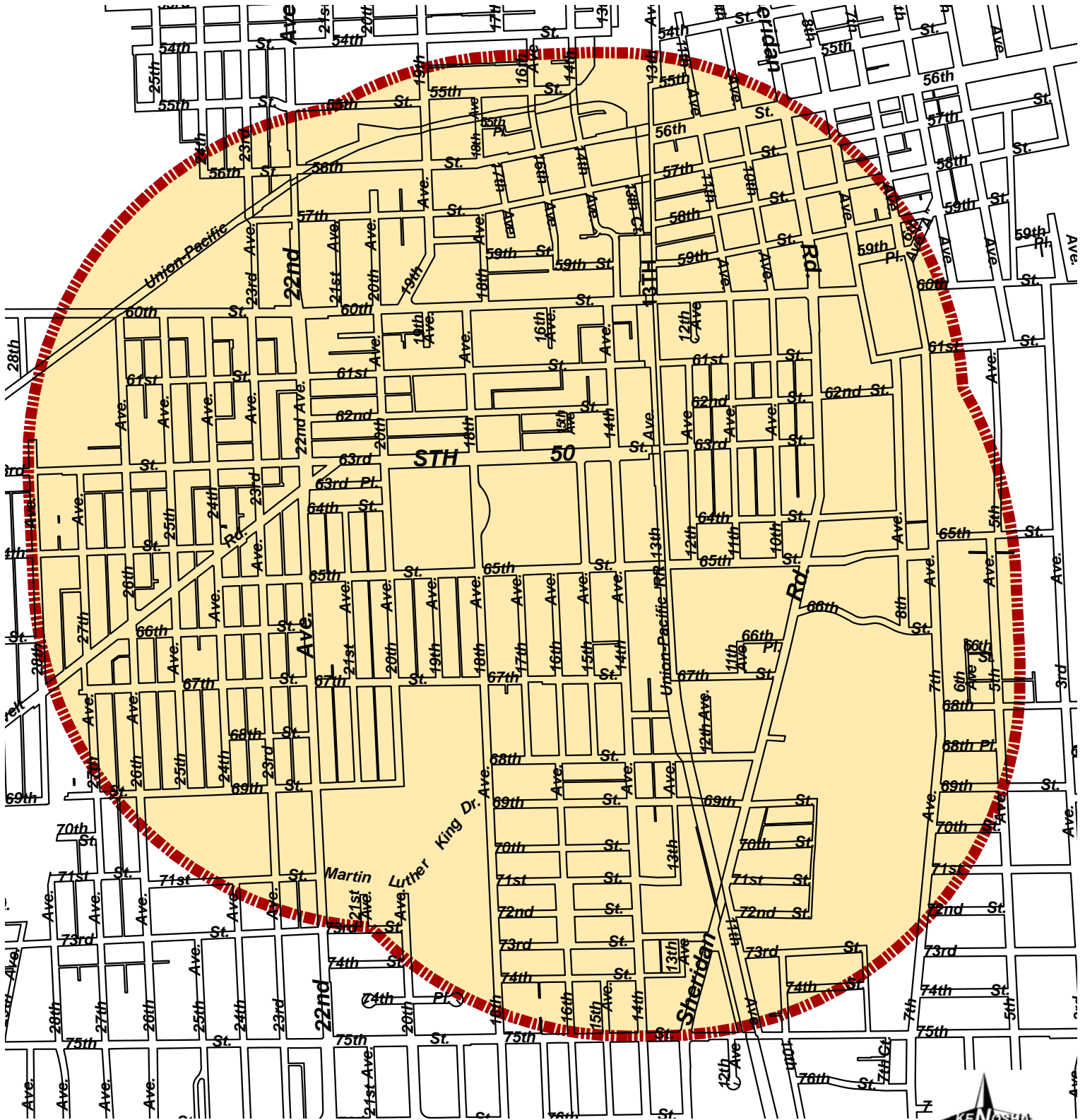


# CITY OF KENOSHA

## C.I.P. Project TI-19-007

### Tax Increment Financing Districts

### Neighborhood Improvements



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CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>ADMINISTRATION</b>	Gross Funds	4,600,000	350,000	200,000	200,000			750,000
	Outside Funds	(3,300,000)						
	Net CIP Funds	1,300,000	350,000	200,000	200,000			750,000
<b>AIRPORT</b>	Gross Funds	1,637,737	3,448,271	18,664,911	1,070,000	10,670,000	2,820,000	36,673,182
	Outside Funds	(1,142,000)	(2,951,000)	(18,037,500)	(997,500)	(10,095,000)	(2,510,000)	(34,591,000)
	Net CIP Funds	495,737	497,271	627,411	72,500	575,000	310,000	2,082,182
<b>COMMUNITY DEVELOPMENT</b>	Gross Funds	340,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Outside Funds	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
<b>FIRE DEPARTMENT</b>	Gross Funds	4,792,724	1,175,000	1,513,000	1,025,000	1,266,000	1,040,000	6,019,000
	Outside Funds	(2,989,724)						
	Net CIP Funds	1,803,000	1,175,000	1,513,000	1,025,000	1,266,000	1,040,000	6,019,000
<b>INFORMATION TECHNOLOGY</b>	Gross Funds	500,000	500,000	1,000,000	1,000,000	2,000,000		4,500,000
	Outside Funds	(250,000)	(250,000)	(500,000)	(500,000)	(1,000,000)		(2,250,000)
	Net CIP Funds	250,000	250,000	500,000	500,000	1,000,000		2,250,000

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>LIBRARY</b>	<b>Gross Funds</b>	364,358	170,358	172,858				343,216
	<b>Outside Funds</b>	(75,000)	(50,000)					(50,000)
	<b>Net CIP Funds</b>	289,358	120,358	172,858				293,216
<b>MUSEUMS</b>	<b>Gross Funds</b>		370,000	25,000	40,000			435,000
	<b>Outside Funds</b>							
	<b>Net CIP Funds</b>		370,000	25,000	40,000			435,000
<b>POLICE DEPARTMENT</b>	<b>Gross Funds</b>	424,100	235,000	300,000	145,000	320,000	120,000	1,120,000
	<b>Outside Funds</b>							
	<b>Net CIP Funds</b>	424,100	235,000	300,000	145,000	320,000	120,000	1,120,000
<b>PUBLIC WORKS - INFRASTRUCTURE</b>	<b>Gross Funds</b>	11,445,320	18,272,472	24,981,189	16,824,202	12,630,837	12,802,742	85,511,442
	<b>Outside Funds</b>	(4,914,668)	(9,147,650)	(17,732,093)	(7,844,970)	(3,888,273)	(4,360,127)	(42,973,113)
	<b>Net CIP Funds</b>	6,530,652	9,124,822	7,249,096	8,979,232	8,742,564	8,442,615	42,538,329



CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>PUBLIC WORKS - OTHER</b>	Gross Funds	965,000	2,015,000	1,896,000	1,640,000	2,088,000	1,330,000	8,969,000
	Outside Funds	(20,500)						
	Net CIP Funds	944,500	2,015,000	1,896,000	1,640,000	2,088,000	1,330,000	8,969,000
<b>PUBLIC WORKS - PARKS</b>	Gross Funds	1,880,000	3,063,570	1,813,500	960,050	994,500	945,500	7,777,120
	Outside Funds	(426,500)	(644,000)	(144,000)	(24,000)	(65,000)		(877,000)
	Net CIP Funds	1,453,500	2,419,570	1,669,500	936,050	929,500	945,500	6,900,120
<b>REDEVELOPMENT AUTHORITY</b>	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
<b>TRANSIT</b>	Gross Funds	1,639,000	1,845,000	915,000	935,000	915,000	935,000	5,545,000
	Outside Funds	(1,293,000)	(1,440,000)	(720,000)	(720,000)	(720,000)	(736,000)	(4,336,000)
	Net CIP Funds	346,000	405,000	195,000	215,000	195,000	199,000	1,209,000
<b>TOTAL</b>	Gross Funds	28,918,239	32,114,671	52,151,458	24,509,252	31,554,337	20,663,242	160,992,960
	Outside Funds	(14,511,392)	(14,582,650)	(37,233,593)	(10,186,470)	(15,868,273)	(7,706,127)	(85,577,113)
	Net CIP Funds	14,406,847	17,532,021	14,917,865	14,322,782	15,686,064	12,957,115	75,415,847

CITY OF KENOSHA, WISCONSIN  
2019-2023 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2018	Requested 2019	Requested 2020	Requested 2021	Requested 2022	Requested 2023	Total Requested 2019-2023
<b>STORM WATER UTILITY</b>	<b>Gross Funds</b>	3,058,000	7,640,829	5,250,171	14,350,000	9,497,000	6,306,000	43,044,000
	<b>Outside Funds</b>	(279,500)	(200,000)	(100,000)				(300,000)
	<b>STORM Funds</b>	2,778,500	7,440,829	5,150,171	14,350,000	9,497,000	6,306,000	42,744,000
<b>TIF DISTRICTS</b>	<b>Gross Funds</b>	27,777,820	44,502,778	25,597,678	6,870,828	5,639,993	8,154,829	90,766,106
	<b>Outside Funds</b>	(18,152)	(291,397)	(955,917)	(412,858)	(3,715,720)	(429,839)	(5,805,731)
	<b>TIF Funds</b>	27,759,668	44,211,381	24,641,761	6,457,970	1,924,273	7,724,990	84,960,375