



ADOPTED 2013-2017 CAPITAL IMPROVEMENT PLAN

Office of Mayor Keith G. Bosman

RESOLUTION # 150-12

By: Finance Committee

**RESOLUTION TO APPROVE THE
2013 - 2017 CAPITAL IMPROVEMENT PLAN**

WHEREAS, the 2013 - 2017 Capital Improvement Plan was reviewed by the Public Works Committee on October 23, 2012; and

WHEREAS, the 2013 - 2017 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on October 23, 2012; and

WHEREAS, the 2013 - 2017 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on October 24, 2012; and

WHEREAS, the 2013 - 2017 Capital Improvement Plan was reviewed by the Parks Commission on October 29, 2012; and

WHEREAS, the 2013 - 2017 Capital Improvement Plan was reviewed by the Finance Committee on November 12, 2012; and

WHEREAS, the 2013 - 2017 Capital Improvement Plan was reviewed by the Committee as a Whole on November 27, 2012; and

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin, that the 2013 - 2017 Capital Improvement Plan is hereby approved with final adoption on November 28, 2012.

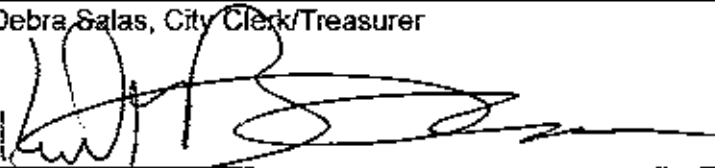
Adopted this 28th day of November, 2012

ATTEST:



Debra Salas, City Clerk/Treasurer

APPROVE:



Keith G. Bosman, Mayor



2013- 2017 Capital Improvement Plan

City of Kenosha, Wisconsin

The Honorable Keith G. Bosman, Mayor

Frank Pacetti, City Administrator

Finance Committee

Daniel L. Prozanski, Jr., Chairman

Tod Ofinstad, Vice Chairman



David F. Bogdala

Rocco J. LaMacchia, Sr.

Keith W. Rosenberg

Curt Wilson

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







City of Kenosha, Wisconsin

Members of the

Common Council

<i>Eric J. Haugaard, Council President</i>	<i>1st District Alderman</i>
<i>Chris Schwartz</i>	<i>2nd District Alderman</i>
<i>Jan Michalski</i>	<i>3rd District Alderman</i>
<i>G. John Ruffolo</i>	<i>4th District Alderman</i>
<i>Rocco J. LaMacchia, Sr.</i>	<i>5th District Alderman</i>
<i>Tod Ofinstad</i>	<i>6th District Alderman</i>
<i>Patrick Juliana</i>	<i>7th District Alderman</i>
<i>Kevin E. Mathewson</i>	<i>8th District Alderman</i>
<i>Keith W. Rosenberg</i>	<i>9th District Alderman</i>
<i>Anthony Kennedy</i>	<i>10th District Alderman</i>
<i>Scott N. Gordon</i>	<i>11th District Alderman</i>
<i>Steve Bostrom</i>	<i>12th District Alderman</i>
<i>Curt Wilson</i>	<i>13th District Alderman</i>
<i>Daniel L. Prozanski, Jr.</i>	<i>14th District Alderman</i>
<i>Michael J. Orth</i>	<i>15th District Alderman</i>
<i>Jesse L. Downing</i>	<i>16th District Alderman</i>
<i>David F. Bogdala</i>	<i>17th District Alderman</i>



CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
AD-09-001	New Accounting Software (ERP Software)	500,000	350,000					350,000
	Software	500,000	350,000					350,000
	CIP	500,000	350,000					350,000
AD-13-001	City Brand Development		100,000					100,000
	Project		100,000					100,000
	CIP		50,000					50,000
	Other		50,000					50,000
AD-13-002	Kenosha Joint Services Software		400,000	900,000				1,300,000
	Software, Installation & Training		400,000	900,000				1,300,000
	CIP		400,000	900,000				1,300,000
	Gross Funds	500,000	850,000	900,000				1,750,000
	Outside Funds		(50,000)					(50,000)
	Net CIP Funds	500,000	800,000	900,000				1,700,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AD-09-001
Project Name: New Accounting Software (ERP Software)

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

Location:

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

Comprehensive Plan/Report

Name:
Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Software	500,000	350,000					350,000
Total	500,000	350,000					350,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	500,000	350,000					350,000
Total	500,000	350,000					350,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location:

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

Comprehensive Plan/Report

Name: Downtown Strategic Development Plan-Lakota Group
Date: 07/12

Estimate/Source: Estimate from local graphic artists.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Project		100,000					100,000
Total		100,000					100,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		50,000					50,000
Other		50,000					50,000
Total		100,000					100,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AD-13-002
Project Name: Kenosha Joint Services Software

Description: Public Safety software upgrade/replacement to include but not limited to DAD, MDC, RMS, AFR, FRMS.

Location:

Justification: The current Public Safety Software Suite is over 26 years old.

It is highly customized and extensively modified. It no longer meets the needs of the protective service agencies served. In addition, it no longer meets Federal security requirements.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Comparison with other agencies that have done upgrades.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Software, Installation & Training		400,000	900,000		
Total		400,000	900,000				1,300,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP		400,000	900,000		
Total		400,000	900,000				1,300,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
AIRPORT

Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
240,000					240,000
240,000					240,000
48,000					48,000
192,000					192,000
1,850,000					1,850,000
1,850,000					1,850,000
92,500					92,500
1,665,000					1,665,000
92,500					92,500
600,000					600,000

Project Number	Project	Budget 2012
AI-09-002	Crack Seal Slurry Seal	
	Crack Sealing	
	CIP	
	Federal	
AI-12-001	New Electric Vault	185,000
	Design/Engineering	185,000
	Construction	
	CIP	9,250
	Federal	166,500
	State	9,250
AI-12-002	Snow Removal Equipment	600,000
	Equipment	600,000
	CIP	150,000
	Federal	300,000
	State	150,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
AI-13-001	Airport Safety Enhancements		218,000	566,700	5,667,000			6,451,700
	Environmental Assessment		218,000					218,000
	Design/Engineering			566,700				566,700
	Construction				5,667,000			5,667,000
	CIP		5,500	28,335	283,350			317,185
	Federal		207,000	510,030	5,100,300			5,817,330
	State		5,500	28,335	283,350			317,185
AI-13-002	Property Acquisition		550,000	550,000	550,000			1,100,000
	Property Acquisition		550,000	550,000	550,000			1,100,000
	CIP			27,500		27,500		55,000
	Federal			495,000		495,000		990,000
	State			27,500		27,500		55,000
AI-13-003	New Electrical and Pavement Repair						222,300	222,300
	Design/Engineering						222,300	222,300
	CIP						11,115	11,115
	Federal						200,070	200,070
	State						11,115	11,115

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
AI-13-004	Airport Miscellaneous Maintenance		20,000	20,000	20,000	20,000	20,000	100,000
	Other		20,000	20,000	20,000	20,000	20,000	100,000
	CIP		20,000	20,000	20,000	20,000	20,000	100,000
	Gross Funds	785,000	2,328,000	1,136,700	5,687,000	570,000	242,300	9,964,000
	Outside Funds	(625,750)	(2,162,000)	(1,060,865)	(5,383,650)	(522,500)	(211,185)	(9,340,200)
	Net CIP Funds	159,250	166,000	75,835	303,350	47,500	31,115	543,800

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-09-002
Project Name: Crack Seal Slurry Seal
Description: Crack Seal, Joint Repair, and Slurry Seal all asphalt surfaces
Location: Airport
Justification: Scheduled maintenance item

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$240,000 Bureau of Aeronautics

Change in Annual Operating Costs: Neutral -

Expenditures

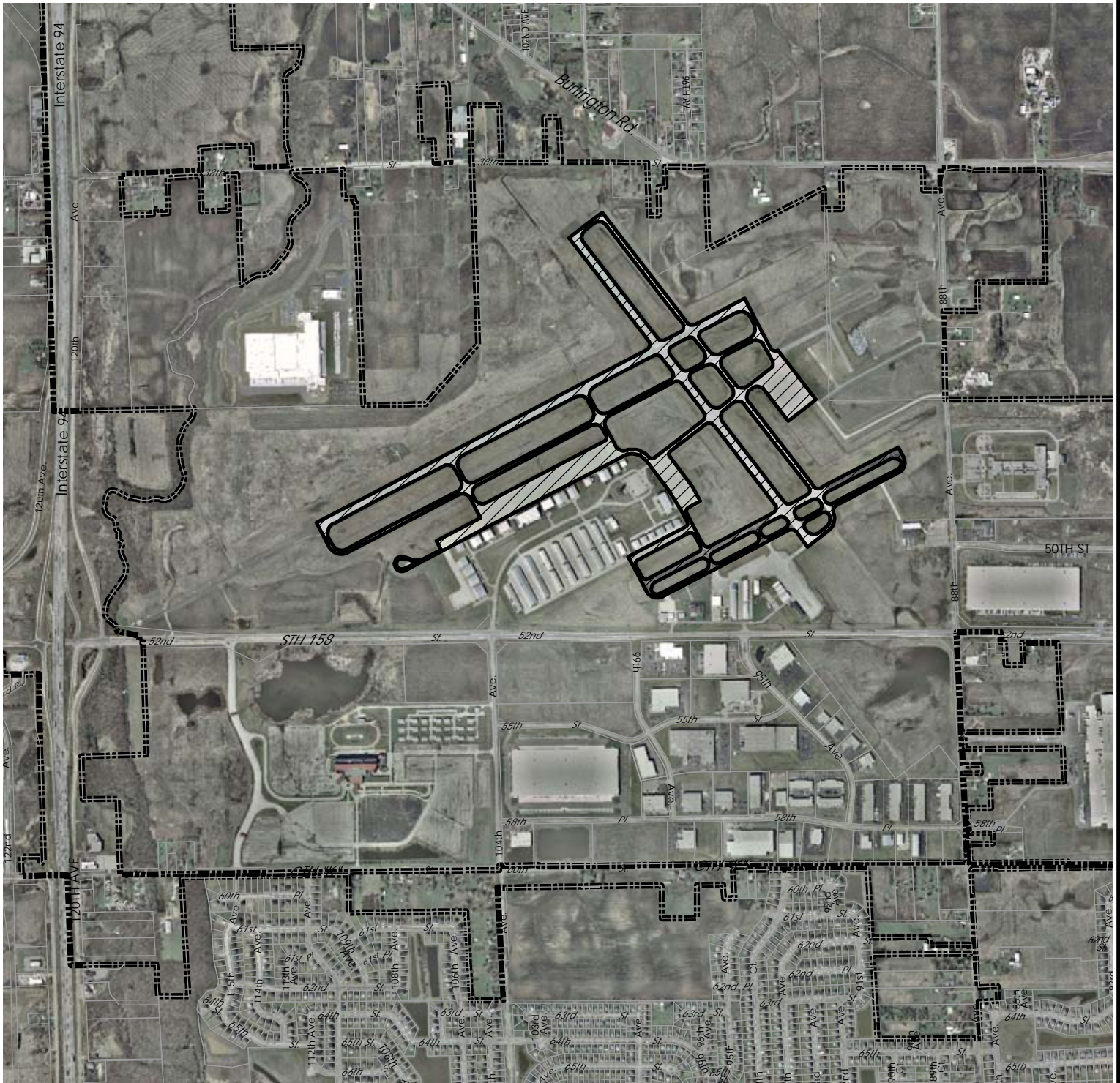
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Crack Sealing		240,000					240,000
Total		240,000					240,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		48,000					48,000
Federal		192,000					192,000
Total		240,000					240,000

CITY OF KENOSHA

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



Municipal Boundary



0 200 400 800 1,200 1,600
Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-12-001
Project Name: New Electric Vault

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

Location: Airport

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

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update
Date: 06/11

Estimate/Source: \$185,000 Design \$1,850,000 Construction Mead & Hunt

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Design/Engineering	185,000						
Construction		1,850,000					1,850,000
Total	185,000	1,850,000					1,850,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	9,250	92,500					92,500
Federal	166,500	1,665,000					1,665,000
State	9,250	92,500					92,500
Total	185,000	1,850,000					1,850,000

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

Comprehensive Plan/Report

Name: Kenosha Master Plan Update
Date: 06/11

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Environmental Assessment		218,000					218,000
Design/Engineering			566,700				566,700
Construction				5,667,000			5,667,000
Total		218,000	566,700	5,667,000			6,451,700

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		5,500	28,335	283,350			317,185
Federal		207,000	510,030	5,100,300			5,817,330
State		5,500	28,335	283,350			317,185
Total		218,000	566,700	5,667,000			6,451,700

CITY OF KENOSHA

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



Municipal Boundary



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-002
Project Name: Property Acquisition

Description: Purchase property (as available) for clear zone and approach protection

Location: Airport

Justification: For clear zone, approach protection and future airport development as detailed in the Kenosha Regional Airport Master Plan Update

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update
Date: 06/11

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Property Acquisition			550,000		550,000		1,100,000
Total			550,000		550,000		1,100,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP			27,500		27,500		55,000
Federal			495,000		495,000		990,000
State			27,500		27,500		55,000
Total			550,000		550,000		1,100,000

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update
Date: 06/11

Estimate/Source: Design \$222,300

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Design/Engineering						222,300	222,300
Total						222,300	222,300

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP						11,115	11,115
State						11,115	11,115
Federal						200,070	200,070
Total						222,300	222,300

CITY OF KENOSHA

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



Municipal Boundary



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Airport

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

Comprehensive Plan/Report

Name: Kenosha Regional Airport Masterplan Update
Date: 06/11

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Other		20,000	20,000	20,000	20,000	20,000	100,000
Total		20,000	20,000	20,000	20,000	20,000	100,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		20,000	20,000	20,000	20,000	20,000	100,000
Total		20,000	20,000	20,000	20,000	20,000	100,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
CITY CLERK/TREASURER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CC-13-001	Accu-Vote Tabulators						125,000	125,000
	Equipment						125,000	125,000
	CIP						125,000	125,000
	Gross Funds						125,000	125,000
	Outside Funds							
	Net CIP Funds						125,000	125,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CC-13-001
Project Name: Accu-Vote Tabulators

Description: 31 voting tabulators with Ballot Box, software, carrying cases, 140 voting booths, Ballot on Request/Demand Module

Location: Various Polling Places

Justification: Current voting machines no longer used in the State.

These machines are limited in space which is becoming a problem with the number of registered Parties.

Accu-Vote has unlimited space, eliminates the chance of errors as information can be transmitted directly to County Clerk.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$125,000 Government Business Systems, Inc

Change in Annual Operating Costs: Neutral - Minimal

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
Equipment						125,000	125,000
Total						125,000	125,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CIP						125,000	125,000
Total						125,000	125,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT & INSPECTIONS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CD-00-001	Housing and Neighborhood Reinvestment Fund	117,500	117,500	117,500	117,500	117,500	117,500	587,500
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	CIP	117,500	117,500	117,500	117,500	117,500	117,500	587,500
CD-12-001	Community Reinvestment	3,700,000						
	Community Reinvestment	3,700,000						
	CIP	3,700,000						
	Gross Funds	3,817,500	117,500	117,500	117,500	117,500	117,500	587,500
	Outside Funds							
	Net CIP Funds	3,817,500	117,500	117,500	117,500	117,500	117,500	587,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CD-00-001
Project Name: Housing and Neighborhood Reinvestment Fund

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

- Maintenance of property (grass cutting, snow removal)
- Acquisition, including demolition and relocation of
- Property not located in designated redevelopment areas
- Match for the HOME Program when needed

Location: City-Wide

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Property Maintenance	17,500	17,500	17,500	17,500	17,500
Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	500,000	
Total	117,500	117,500	117,500	117,500	117,500	587,500	

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	117,500	117,500	117,500	117,500	117,500
Total	117,500	117,500	117,500	117,500	117,500	587,500	

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
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55,411					55,411
39,011					39,011
16,400					16,400
54,911					54,911
500					500
282,050					282,050
251,550					251,550
30,500					30,500
275,050					275,050
7,000					7,000

Project Number	Project	Budget 2012
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FI-07-001	Battalion Chief Command Vehicle	
	Vehicle	
	Equipment	
	CIP	
	Trade In Value	
FI-07-004	Rescue Squad Replacement	
	Vehicle	
	Equipment	
	CIP	
	Trade In Value	
FI-07-006	Engine Company Replacement (2)	804,000
	Equipment	804,000
	CIP	804,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-07-010	Administrative Staff Vehicle		32,500					32,500
	Vehicle		28,000					28,000
	Equipment		4,500					4,500
	CIP		31,500					31,500
	Trade In Value		1,000					1,000
FI-09-003	Administrative Staff Vehicle		32,500					32,500
	Vehicle		28,000					28,000
	Equipment		4,500					4,500
	CIP		31,500					31,500
	Trade In Value		1,000					1,000
FI-09-004	Administrative Staff Vehicle		32,500					32,500
	Vehicle		28,000					28,000
	Equipment		4,500					4,500
	CIP		31,500					31,500
	Trade In Value		1,000					1,000
FI-09-006	Fire Station Building and Grounds Improvements	60,000	70,000	75,000	75,000	75,000	75,000	370,000
	Facility Improvements	60,000	70,000	75,000	75,000	75,000	75,000	370,000
	CIP	60,000	70,000	75,000	75,000	75,000	75,000	370,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-10-003	Engine Company Replacement (2)		381,600	890,400				1,272,000
	Equipment		381,600	890,400				1,272,000
	CIP		381,600	890,400				1,272,000
FI-11-001	Cardiac Monitors/Defibrillators				287,626			287,626
	Equipment				287,626			287,626
	CIP				287,626			287,626
FI-12-001	Emergency Radio Communication	120,000						
	Radio Equipment	120,000						
	CIP							
		120,000						
FI-12-002	EMS Computer Replacement		17,065					17,065
	Equipment		17,065					17,065
	CIP							
FI-12-003	Extrication Equipment Replacement					75,564		75,564
	Equipment					75,564		75,564
	CIP					75,564		75,564

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-13-001	Interspiro S7 Quick Fill Connection		34,000					34,000
	Equipment		34,000					34,000
	CIP		34,000					34,000
FI-13-002	EMS Equipment Upgrade		40,500					40,500
	Equipment		40,500					40,500
	CIP		40,500					40,500
FI-13-003	Fire Administration Office		650,000					650,000
	Construction		650,000					650,000
	CIP		650,000					650,000
FI-13-004	Administrative Staff Vehicle			32,500				32,500
	Vehicle			28,000				28,000
	Equipment			4,500				4,500
	CIP			31,500				31,500
	Trade In Value			1,000				1,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-13-005	Administrative Staff Vehicle					32,500		32,500
	Vehicle					28,000		28,000
	Equipment					4,500		4,500
	CIP					31,500		31,500
	Trade In Value					1,000		1,000
FI-13-006	Breathing Protection/SCBA Compressor Replacement						50,000	50,000
	Equipment						50,000	50,000
	CIP						50,000	50,000
	Gross Funds	984,000	1,563,126	965,400	460,126	183,064	125,000	3,296,716
	Outside Funds		(8,500)		(3,000)	(1,000)		(12,500)
	Net CIP Funds	984,000	1,554,626	965,400	457,126	182,064	125,000	3,284,216

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: A fleet/non-retail Chevrolet Suburban 4WD, 4 door 2500 commercial or similar type vehicle equipped with cargo bed extension, emergency vehicle lighting equipment, reflective markings and small tools/equipment.

This vehicle will utilize existing and new equipment.

Vehicle (\$39,011), Cargo bed extension (\$4,600), Emergency lighting (\$5,000), Radio equipment (\$3,597), Reflective markings (\$2,700) Small tools/equipment (\$503)

Current Battalion 1 Fleet #2955 2008 GMC Yukon to Battalion 2 reserve status.

Location: Administration Office - city wide response

Justification: This will replace a vehicle nearing 14 years of service.

The 1999 Chevy Tahoe Fleet #2417 is the backup to Battalion 1 and is used by the Battalion Chief in the event the front line Battalion vehicle is out of service due to mechanical failure.

This vehicle meets or exceeds the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule
Date: 07/10

Estimate/Source: \$55,411 Source: 2013 Projected state bid

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Vehicle		39,011					39,011
Equipment		16,400					16,400
Total		55,411					55,411

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		54,911					54,911
Trade In Value		500					500
Total		55,411					55,411

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: One medium duty rescue ambulance capable of transporting two patients in a supine position three firefighters and associated equipment.

The unit will be equipped with a combination of new and existing equipment including a Stryker Proflex power cot and laryngoscope for advanced airway management.

This project includes three (3) pre-delivery apparatus inspections.

Location: City-wide service

Justification: This acquisition will replace a 1997 light duty ambulance fleet #2336 prone to mechanical failure and is out of service.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule
Date: 07/10

Estimate/Source: \$282,050 Source: July 2010 Vendor estimate.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Vehicle		251,550					251,550
Equipment		30,500					30,500
Total		282,050					282,050

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		275,050					275,050
Trade In Value		7,000					7,000
Total		282,050					282,050

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-010
Project Name: Administrative Staff Vehicle

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

Vehicle (\$28,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

Justification: This acquisition will replace a 2000 Dodge Intrepid Fleet #2524 currently subject to emergency response at all major fires, hazardous device mitigation, fire investigations and inspections.

This vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule
Date: 07/10

Estimate/Source: \$32,500 Source: 2013 Projected state bid

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Vehicle		28,000					28,000
Equipment		4,500					4,500
Total		32,500					32,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		31,500					31,500
Trade In Value		1,000					1,000
Total		32,500					32,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: This staff vehicle will be an all wheel drive sedan type vehicle capable of responding to all major emergency incidents, fire investigations and the Emergency Operations Center.

The vehicle will be equipped with emergency lighting, communication equipment and small tools. Vehicle (\$28,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

Justification: This acquisition will replace a 2003 Chevy Impala Fleet #2657 currently subject to emergency response at all major fires, emergency medical incidents, fire ground safety officer, media liaison and emergency support staff.

The vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule
Date: 07/10

Estimate/Source: \$32,500 Source: 2013 Projected state bid

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Vehicle				28,000			28,000
Equipment				4,500			4,500
Total				32,500			32,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				31,500			31,500
Trade In Value				1,000			1,000
Total				32,500			32,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Vehicle (\$28,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

Justification: This acquisition will replace a 2001 Dodge Intrepid Fleet #2574 currently subject to emergency response at all major fires, hazardous device mitigation, fire investigations and inspections.

This vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule
Date: 07/10

Estimate/Source: \$32,500 Source: 2013 Projected state bid

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Vehicle				28,000	
Equipment				4,500			4,500
Total				32,500			32,500

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				31,500	
Trade In Value				1,000			1,000
Total				32,500			32,500

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: (2013) Station 2 - Plymovent installation-two connections (\$20,785)
 Station 6 - Blacktop replacement/landscaping (\$34,215)/Station 3 - Generator (\$15,000).
 (2014) Station 5 - Plymovent installation-three connections (\$27,780)
 Station 3 - Blacktop replacement/landscaping (\$32,220)/Station 6 - Flooring
 replacement (\$15,000)
 (2015) Station 4 - Heating system replacement (\$75,000)
 (2016) Station 5 - Heating system replacement (\$75,000).
 (2017) Station 2 - Station painting (\$15,000)
 Station 3 - Painting, carpeting and kitchen upgrade (\$45,000)
 Station 4 - Window treatments, door replacement, carpet (\$15,000)

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

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

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: Projected bids

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Facility Improvements	60,000	70,000	75,000	75,000	75,000	75,000	370,000
Total	60,000	70,000	75,000	75,000	75,000	75,000	370,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	60,000	70,000	75,000	75,000	75,000	75,000	370,000
Total	60,000	70,000	75,000	75,000	75,000	75,000	370,000

CITY OF KENOSHA

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



Municipal Boundary



0 75 150 225 300 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-10-003
Project Name: Engine Company Replacement (2)

Description: Two (2) pre-engineered pumpers capable of meeting current fire department specifications which will meet or exceed the current recognized safety and emission standards;

Equipped with 750 gallons of water, 2,000 gpm pump, a full compliment of hose, ground ladders and emergency medical equipment necessary to initiate and maintain advanced (Paramedic level) life support.

Project includes three (3) pre-delivery apparatus inspections.

The pumpers will be equipped with existing and new equipment.

New updated diesel emissions to be in effect in 2013 (estimated cost \$10,000).

Location: City-wide service

Justification: This acquisition will replace Fleet #2138 and #2255, a 1994 and 1995 Sutphen 1750 gpm custom pumper with the same or like pumper.

These pumpers have a 15 year scheduled front line service life, five years of reserve status and are failing to perform optimally.

These vehicles meet or exceed the 15 year front-line and five year reserve replacement schedule.

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule
Date: 07/10

Estimate/Source: \$1,272,000 Source: Industry provided estimate.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		381,600	890,400				1,272,000
Total		381,600	890,400				1,272,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		381,600	890,400				1,272,000
Total		381,600	890,400				1,272,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

Justification: Current units were purchased in 2007 and will be beyond service life due to changes in technology and normal wear and tear.

Additional features will enhance the paramedic's ability to provide more efficient and effective patient care.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$287,626 Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment				287,626	
Total				287,626			287,626

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				287,626	
Total				287,626			287,626

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

New equipment will aid in real time patient documentation and pre-hospital reporting.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: July 2012 Vendor bid

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		17,065					17,065
Total		17,065					17,065

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		17,065					17,065
Total		17,065					17,065

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-12-003
Project Name: Extrication Equipment Replacement

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

Location: City-wide service

Justification: The replacement of three (3) extrication TNT rescue tool systems are necessary due to the integrity of modern automobile manufacturing.

Many modern automobiles require 200,000 psi of operational head pressure versus 80,000 psi for older model automobiles.

Replacement of the three (3) TNT tools scheduled in the same year will allow for fleet uniformity resulting in equal capabilities city-wide.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$75,564 Source: July 2011 Vendor bid

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment					75,564
Total					75,564		75,564

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP					75,564
Total					75,564		75,564

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-13-001
Project Name: Interspiro S7 Quick Fill Connection

Description: One hundred (100) Interspiro S7 self-contained breathing apparatus quick connections and 190 cylinder quick connections.

Location: Fire station 4

Justification: These quick connections will enhance the ability of the fire suppression personnel in rapidly deploying and exchanging breathing air cylinders during fire emergencies, reducing thread damage as a result of cross threading and enhancing personnel safety.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: July 2012 vendor bid

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		34,000					34,000
Total		34,000					34,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		34,000					34,000
Total		34,000					34,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-13-002

Project Name: EMS Equipment Upgrade

Description: Three Stryker Proflex power cots with all necessary equipment and three year warranty.

Location: City-wide service

Justification: Units will be placed on Kenosha Fire Department ambulances to improve patient transport and assist in preventing firefighter debilitating back injuries.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: 2012 Vendor bid

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		40,500					40,500
Total		40,500					40,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		40,500					40,500
Total		40,500					40,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-13-003
Project Name: Fire Administration Office

Description: Approximately 2,000 square feet of new office space for Fire Administration located at Station 4.

Location: 4810-60th street (Station #4)

Justification: To consolidate Fire Administration into one location.

Address space issues in the Municipal Building and provide a permanent solution for the placement of Fire Administration.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Local Architectural Firm

Change in Annual Operating Costs: Neutral -

Expenditures

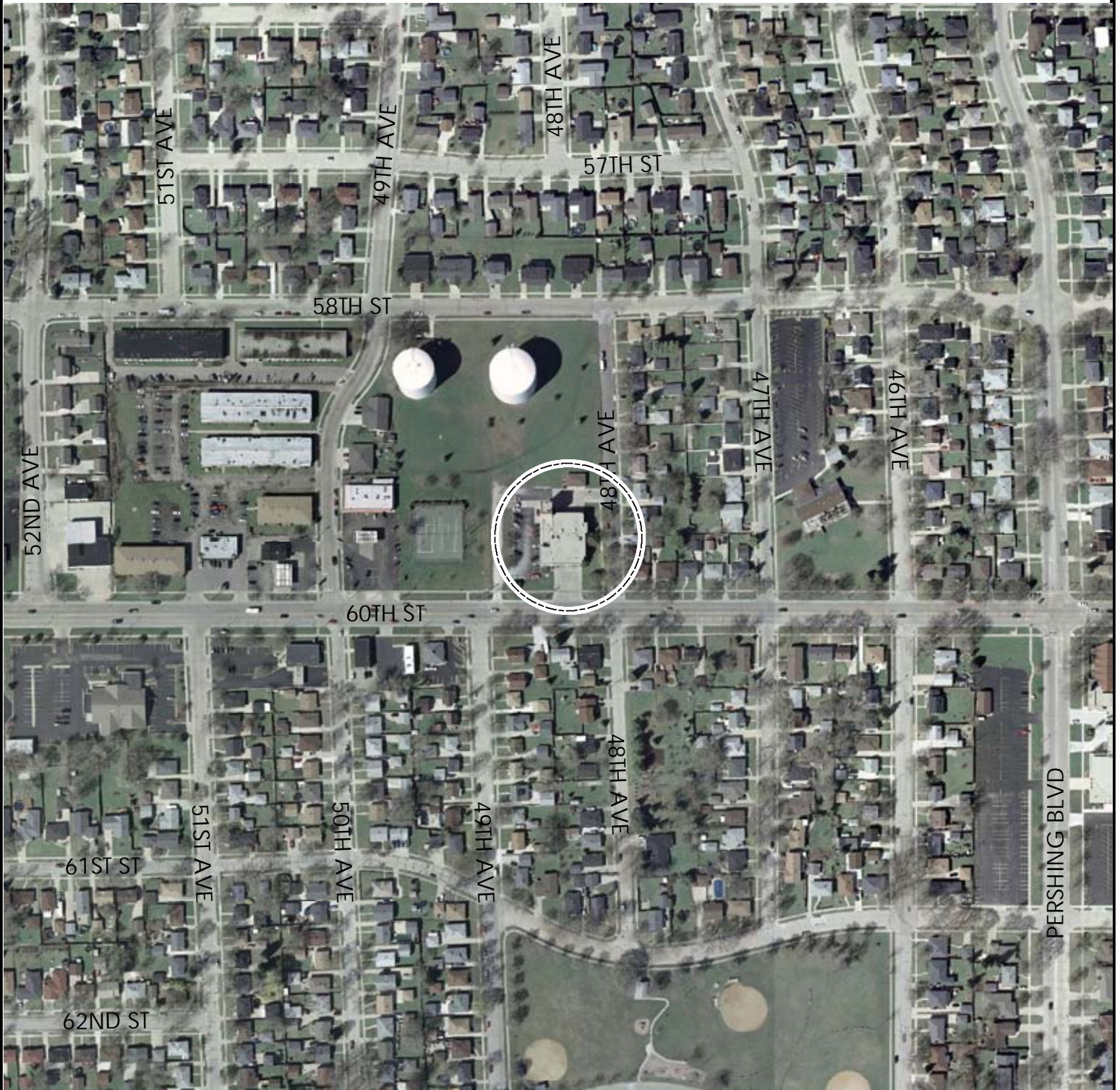
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Construction		650,000					650,000
Total		650,000					650,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		650,000					650,000
Total		650,000					650,000

CITY OF KENOSHA

C.I.P. Project FI-13-003
Fire Department
Fire Administration Office



Municipal Boundary



0 75 150 225 300 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Vehicle (\$28,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

Justification: This acquisition will replace a 2003 Chevy Impala Fleet #2656 currently subject to response at all major fires, emergency medical incidents, fire ground safety officer, media liaison and emergency support staff.

The vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Plan
Date: 07/10

Estimate/Source: \$32,500 2013 Projected state bid

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Vehicle				28,000			28,000
Equipment				4,500			4,500
Total				32,500			32,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP				31,500			31,500
Trade In Value				1,000			1,000
Total				32,500			32,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Vehicle (\$28,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

Justification: This acquisition will replace a 2004 Dodge Intrepid Fleet #2698 currently subject to emergency response at all major fires, hazardous device mitigation, fire investigations and inspections.

This vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

Comprehensive Plan/Report

Name: Vehicle Replacement Schedule
Date: 07/10

Estimate/Source: \$32,500 2013 Projected state bid

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Vehicle					28,000		28,000
Equipment					4,500		4,500
Total					32,500		32,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP					31,500		31,500
Trade In Value					1,000		1,000
Total					32,500		32,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: RV10F EagleAir Raven CFS Breathing Air Package (compressor). 10HP, 14CFM, 6,000 PSI with three phase electrical. System to include all necessary components, AMS-electronic air monitor w/automatic shutdown for CO & H2O.

Unit is a four bank with two valve cascade controls and includes an integral storage system rack and mounting hardware.

Location: Fire station 4

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: June 2012 vendor bid

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
Equipment						50,000	50,000
Total						50,000	50,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CIP						50,000	50,000
Total						50,000	50,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
LI-07-001	Northside Library Parking Lot Replacement		182,000					182,000
	Design/Engineering		12,500					12,500
	Parking Lot Replacement		169,500					169,500
	CIP		182,000					182,000
LI-08-001	Simmons Library Limestone Repair & Reconstruction	100,000				100,000		100,000
	Design/Engineering	25,000						
	Construction	75,000				100,000		100,000
	CIP	100,000				100,000		100,000
LI-11-001	Northside Library Roof Replacement				205,000			205,000
	Design/Engineering				13,500			13,500
	Roof Replacement				191,500			191,500
	CIP				205,000			205,000
	Gross Funds	100,000	182,000		205,000	100,000		487,000
	Outside Funds							
	Net CIP Funds	100,000	182,000	205,000	100,000	100,000	487,000	487,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-07-001

Project Name: Northside Library Parking Lot Replacement

Description: Remove and dispose of existing asphalt parking lot surface.

Inspect and repair concrete curbing, approaches and driveway aprons.

Regrade and install new four inch asphalt service.

Location: 1500-27th Avenue

Justification: Parking lot surface will be 20 years old and is now in a deteriorated condition.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$182,000. Project estimate, review and analysis done in 2012 by City Engineering staff

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Design/Engineering		12,500					12,500
Parking Lot Replacement		169,500					169,500
Total		182,000					182,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		182,000					182,000
Total		182,000					182,000

CITY OF KENOSHA

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



Municipal Boundary



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-08-001
Project Name: Simmons Library Limestone Repair & Reconstruction

Description: Assess the condition of the exterior limestone walls in below grade window wells and stairways where deterioration and erosion have now become evident. Assess the integrity of all components of the building envelope.

Repair and reconstruct the limestone and other exterior building components as needed.

Remove and replace caulk in all joints of the limestone capstones and terrace wall.

Location: 711-59th Place

Justification: Visual inspection has shown a gradually progressing deterioration to below grade exterior limestone in window wells and stairways, as well as various elements of the roof, doors and windows.

Repair and reconstruction of these conditions will require a contractor with specific expertise in correcting and reversing this deterioration.

Caulking in the terrace wall panels and capstones is failing and needs to be replaced. This was last done in 1988.

Comprehensive Plan/Report

Name: Industrial Roofing Services Final Report
Date: 09/12

Estimate/Source: \$100,000 Staff

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
Design/Engineering	25,000						
Construction	75,000				100,000		100,000
Total	100,000				100,000		100,000

Funding

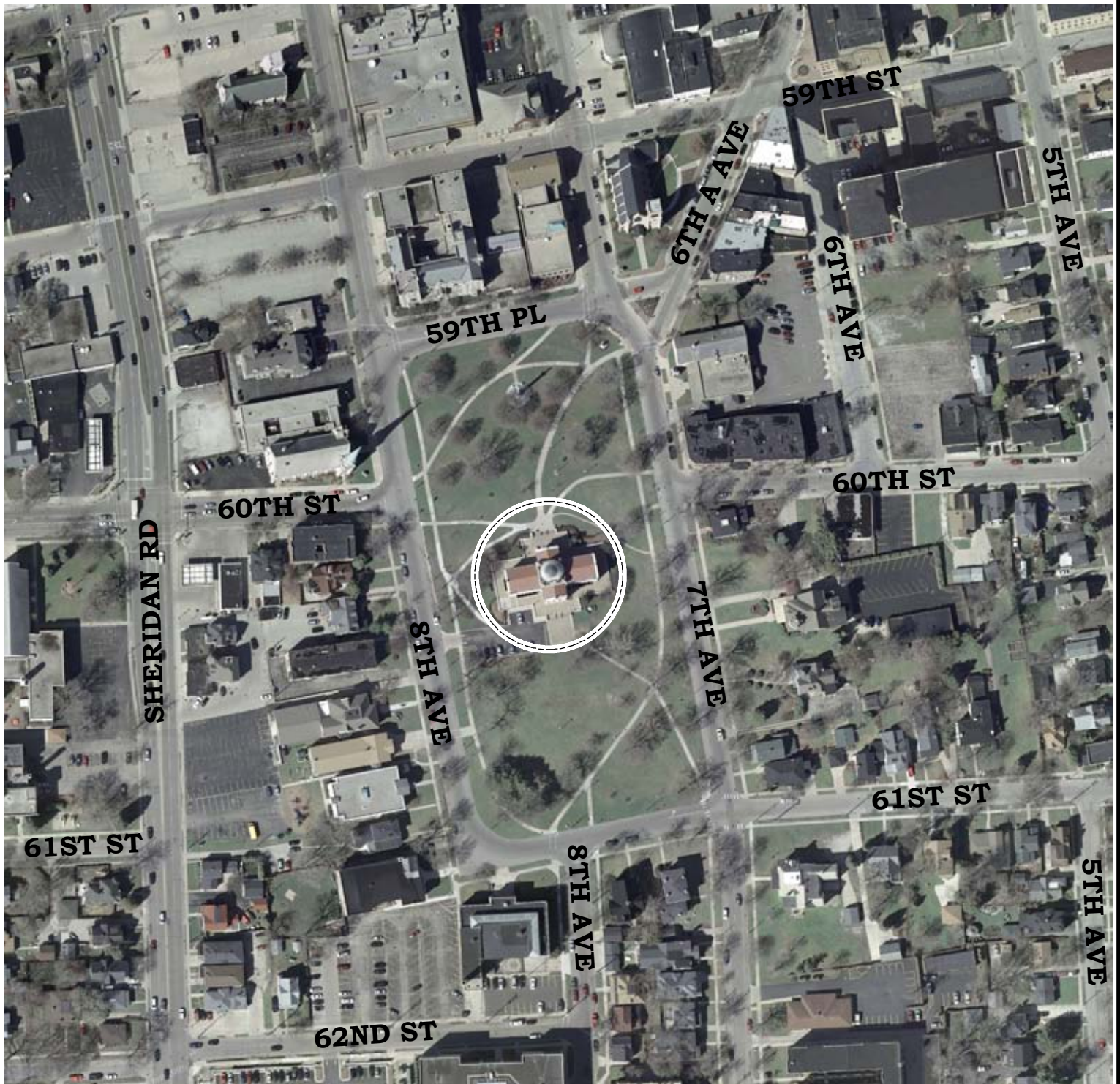
Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CIP	100,000				100,000		100,000
Total	100,000				100,000		100,000

CITY OF KENOSHA

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

Library

Simmons Library Limestone Repair & Reconstruction



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-11-001
Project Name: Northside Library Roof Replacement

Description: Remove and dispose of existing asphalt shingles. Replace with long wearing dimensional shingles.
 Inspect and repair or replace the stone ballasted EPDM single-ply roof system, metal wall panel system, roof level window units and roof system flashing as required.

Location: 1500-27th Avenue

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

Comprehensive Plan/Report

Name: Industrial Roofing Systems Visual Survey
Date: 11/11

Estimate/Source: \$205,000 from Industrial Roofing Services

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Design/Engineering				13,500			13,500
Roof Replacement				191,500			191,500
Total				205,000			205,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP				205,000			205,000
Total				205,000			205,000

CITY OF KENOSHA

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



Municipal Boundary



0 20 40 80 120 160 Feet

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CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
MU-07-001	KPM Exhibit Our Global Home			750,000	750,000	750,000		1,500,000
	Exhibits			750,000	750,000	750,000		1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
MU-09-001	Dinosaur Discovery Museum Roof		45,000					45,000
	Roof Replacement		45,000					45,000
	CIP		45,000					45,000
MU-10-002	Civil War Museum Multi-Media Exhibit							
	Equipment							
	Other							
MU-13-001	Public Museum HVAC Analysis & Upgrade		100,000					100,000
	Analysis		100,000					100,000
	CIP							
	Gross Funds		145,000		750,000	750,000		1,645,000
	Outside Funds			(300,000)	(300,000)			(600,000)
	Net CIP Funds		145,000	450,000	450,000	450,000		1,045,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-07-001
Project Name: KPM Exhibit Our Global Home: A World of Diversity

Description: The second floor 3,500 sq. ft. permanent exhibit will showcase the Museum’s extensive world cultural and animal collection.

These exhibits designed by Exhibit Design Central, Inc. finish the KPM’s exhibit plan and highlight the peoples and animals of the world beginning with 19th century exploration to today.

Life size dioramas bring the experience of the world to the visitor.

This exhibit continues the first floor experience.

Location: Kenosha Public Museum

Justification: This extensive cultural collections of the KPM are community treasures and tell the story of our Global Home and how people and animals change over time.

The "you are there" immersive exhibits will intrigue visitors of all ages.

It completes the exhibit plan for the Kenosha Public Museum and features unique collections that have been in storage for many years.

Comprehensive Plan/Report

Name: KPM Visitor Experience and Gallery Outline
Date: 02/99

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Exhibits				750,000	750,000
Total				750,000	750,000		1,500,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				450,000	450,000
Other				300,000	300,000		600,000
Total				750,000	750,000		1,500,000

CITY OF KENOSHA

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

Museum

Kenosha Public Museum Exhibit

Our Global Home: A World of Diversity



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-09-001

Project Name: Dinosaur Discovery Museum Roof

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

Location: 5608-10th Avenue

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: IRS Roofing

Change in Annual Operating Costs: Neutral -

Expenditures

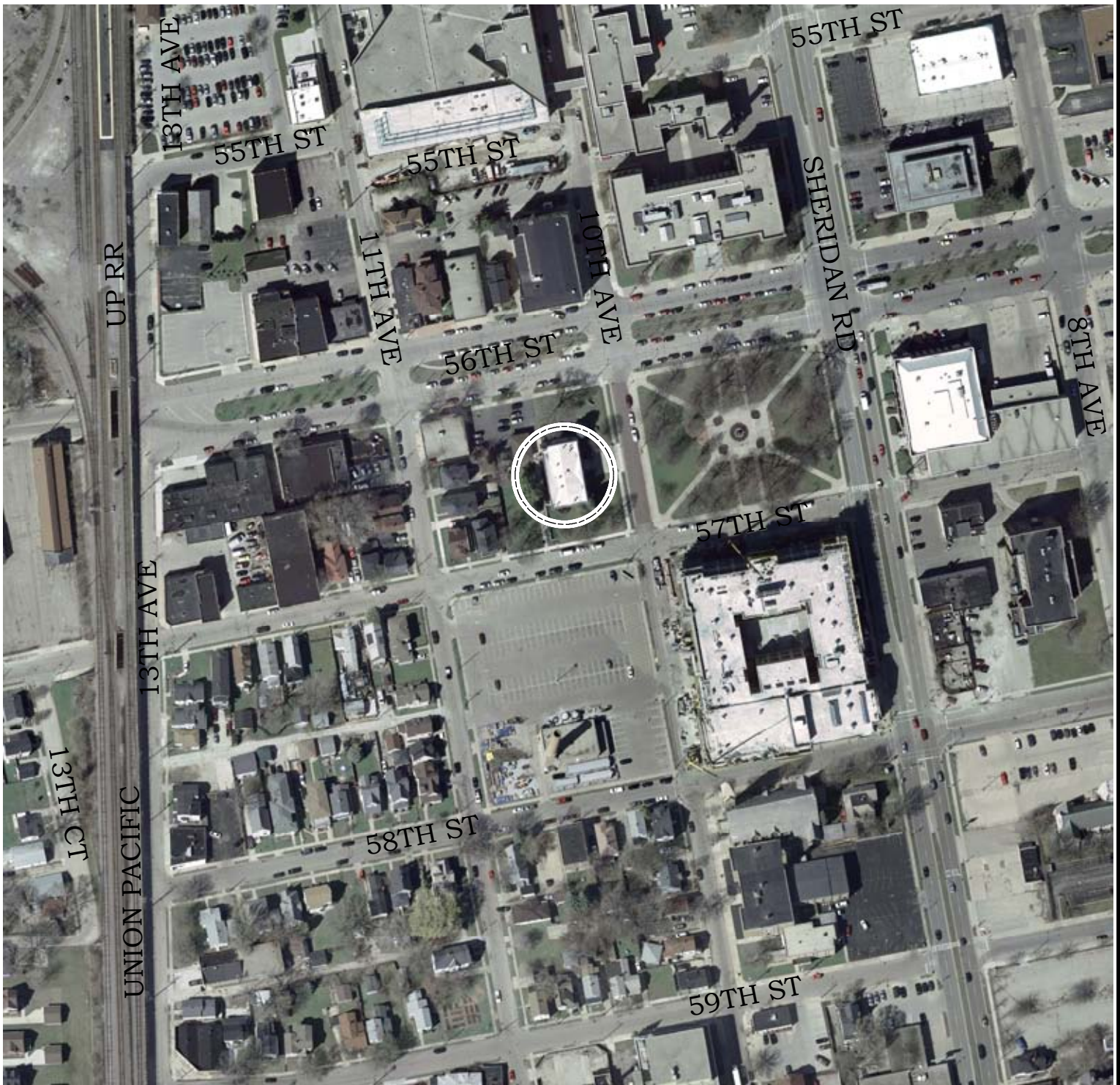
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Roof Replacement		45,000					45,000
Total		45,000					45,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		45,000					45,000
Total		45,000					45,000

CITY OF KENOSHA

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



0 20 40 80 120 160
Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-13-001
Project Name: Kenosha Public Museum HVAC Analysis & Upgrade

Description: Testing and balancing of Kenosha Public Museum HVAC equipment and equipment upgrades for better electrical and gas efficiency.

Location: 5500-1st Avenue

Justification: The Kenosha Public Museum uses significantly more gas (+50%) and electricity (+100%) when compared to the 10,000 square foot Civil War Museum.

A thorough testing and balancing of the HVAC system is necessary to enable us to define where we are unnecessarily using energy and what our needs are to remedy the problem by replacing or adding equipment. The sooner this is addressed the sooner we have the potential to use less electricity and gas.

Comprehensive Plan/Report

Name: KPM Energy Audit - Focus on Energy Incentive
Date: 07/12

Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Analysis		100,000					100,000
Total		100,000					100,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		100,000					100,000
Total		100,000					100,000

CITY OF KENOSHA

C.I.P. Project MU-13-001

Museums

Kenosha Public Museum - HVAC Analysis & Upgrade



0 20 40 80 120 160 Feet

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CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
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311,900	336,900	336,900	336,900	336,900	1,659,500
275,000	300,000	300,000	300,000	300,000	1,475,000
36,900	36,900	36,900	36,900	36,900	184,500
311,900	336,900	336,900	336,900	336,900	1,659,500
311,900	336,900	336,900	336,900	336,900	1,659,500
311,900	336,900	336,900	336,900	336,900	1,659,500

Project Number	Project	Budget 2012
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PD-09-003	Police Network Upgrade	100,000
	Equipment	100,000
	CIP	100,000
PD-09-008	Police Squad Cars	311,900
	Police Vehicles	275,000
	Equipment	36,900
	CIP	311,900
PD-11-002	Police Motorcycles	52,000
	Motorcycles	51,000
	Equipment	1,000
	CIP	52,000
	Gross Funds	463,900
	Outside Funds	
	Net CIP Funds	463,900

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Replacement of marked and unmarked police vehicles.

Location:

Justification: Vehicles replaced are through a normal replacement schedule.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Police Vehicles	275,000	275,000	300,000	300,000	300,000	300,000	1,475,000
Equipment	36,900	36,900	36,900	36,900	36,900	36,900	184,500
Total	311,900	311,900	336,900	336,900	336,900	336,900	1,659,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	311,900	311,900	336,900	336,900	336,900	336,900	1,659,500
Total	311,900	311,900	336,900	336,900	336,900	336,900	1,659,500

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-93-002	Resurfacing	2,515,000	1,265,000	1,445,000	2,365,000	2,545,000	2,365,000	9,985,000
	Construction	2,160,000	1,000,000	1,160,000	2,000,000	2,160,000	2,000,000	8,320,000
	Design/Engineering	230,000	115,000	135,000	215,000	235,000	215,000	915,000
	Other	125,000	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	2,035,000	965,000	965,000	2,065,000	2,065,000	2,065,000	8,125,000
	CDBG	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State	180,000	180,000	180,000		180,000		360,000
IN-93-004	Sidewalk Repair	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000
	CIP	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
IN-93-012	Miscellaneous Right-of-Way Purchases	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-06-001	STH 50 at I-94 (West of I-94)	685,000						
	Construction	650,000						
	Design/Engineering	5,000						
	Contingency	30,000						
	CIP	182,500						
	Assessments	50,000						
	State	452,500						
IN-07-001	122nd Avenue - 71st Street to 75th Street	935,000						
	Real Estate Acquisition	130,000						
	Construction	700,000						
	Contingency	105,000						
	Assessments	935,000						
IN-09-002	Pavement Markings	60,000	60,000	60,000	60,000	100,000	100,000	380,000
	Road Improvements	58,000	58,000	58,000	58,000	95,000	95,000	364,000
	Design/Engineering	2,000	2,000	2,000	2,000	5,000	5,000	16,000
	CIP	60,000	60,000	60,000	60,000	100,000	100,000	380,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-10-003	60th Street: 8th Avenue to 39th Ave. (portions)	700,000	1,170,000					1,170,000
	Construction	610,000	945,000					945,000
	Design/Engineering	22,000	80,000					80,000
	Contingency	68,000	145,000					145,000
	CIP	700,000	1,170,000					1,170,000
IN-10-004	22nd Avenue: 60th Street to 75th Street					75,000	1,805,000	1,880,000
	Construction						1,550,000	1,550,000
	Design/Engineering					75,000	100,000	175,000
	Contingency						155,000	155,000
	CIP					75,000	1,805,000	1,880,000
IN-11-003	39th Avenue - Washington Rd. to 45th Street		1,000,000					1,000,000
	Construction		810,000					810,000
	Design/Engineering		65,000					65,000
	Contingency		125,000					125,000
	CIP		1,000,000					1,000,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-11-004	85th Street - 22nd Avenue to 30th Avenue			587,000				587,000
	Construction			476,000				476,000
	Design/Engineering			39,000				39,000
	Contingency			72,000				72,000
	CIP			587,000				587,000
IN-11-005	60th Street - 39th Avenue to Pershing Boulevard						770,000	770,000
	Construction						625,000	625,000
	Design/Engineering						50,000	50,000
	Contingency						95,000	95,000
	CIP						770,000	770,000
IN-12-002	22nd Avenue - 80th Street to 85th Street						1,000,000	1,000,000
	Construction						810,000	810,000
	Design/Engineering						65,000	65,000
	Contingency						125,000	125,000
	CIP						1,000,000	1,000,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-12-003	22nd Avenue - 45th Street to 52nd Street					880,000		880,000
	Construction					710,000		710,000
	Design/Engineering					60,000		60,000
	Contingency					110,000		110,000
	CIP					880,000		880,000
IN-12-004	39th Avenue - 45th Street to 52nd Street					1,040,000		1,040,000
	Construction					840,000		840,000
	Design/Engineering					70,000		70,000
	Contingency					130,000		130,000
	CIP					1,040,000		1,040,000
IN-13-001	56th Street: Sheridan Road to 13th Avenue							620,000
	Construction							365,000
	Lighting							160,000
	Design/Engineering							35,000
	Contingency							60,000
	CIP							620,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-13-002	75th Street (STH 50): 45th Avenue to I-94			1,000,000				1,000,000
	Right of Way Acquisition			1,000,000				1,000,000
	CIP			1,000,000				1,000,000
IN-13-003	Whitecaps Subdivision Resurfacing						420,000	420,000
	Construction						350,000	350,000
	Design/Engineering						35,000	35,000
	Contingency						35,000	35,000
IN-13-004	104th Avenue - 64th Street to 69th Street			100,000				100,000
	Design/Engineering			100,000				100,000
	CIP			100,000				100,000
	Gross Funds	5,705,000	3,925,000	3,415,000	4,822,000	5,450,000	7,270,000	24,882,000
	Outside Funds		(300,000)	(480,000)	(300,000)	(480,000)	(300,000)	(1,860,000)
	Net CIP Funds	3,787,500	3,625,000	2,935,000	4,522,000	4,970,000	6,970,000	23,022,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-93-002

Project Name: Resurfacing

Description: Program of street repairs due to attrition.

Location: Various- selected from street rating survey.

Justification: On-going program

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	2,160,000	1,000,000	1,160,000	2,000,000	2,160,000	2,000,000	8,320,000
Design/Engineering	230,000	115,000	135,000	215,000	235,000	215,000	915,000
Other	125,000	150,000	150,000	150,000	150,000	150,000	750,000
Total	2,515,000	1,265,000	1,445,000	2,365,000	2,545,000	2,365,000	9,985,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	2,035,000	965,000	965,000	2,065,000	2,065,000	2,065,000	8,125,000
State	180,000		180,000		180,000		360,000
CDBG	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	2,515,000	1,265,000	1,445,000	2,365,000	2,545,000	2,365,000	9,985,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Removal and replacement of hazardous sidewalks.

Abutting property is specially assessed for the cost of hazardous sidewalks not damaged by street trees.

Location: Various areas of the city.

Justification: Requirement of the State Statutes.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current bid prices.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Total	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
Total	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-93-012

Project Name: Miscellaneous Right-of-Way Purchases

Description: Purchase of future right-of-way as it becomes available for support of future projects.

Location: Various areas of the city

Justification: Purchase for future use, avoiding relocation costs and condemnation procedures.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Estimated based on past expenditures.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	200,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	200,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-09-002
Project Name: Pavement Markings
Description: Pavement markings.
Location: Various Locations (city-wide)
Justification: Safety markings for pedestrian crossings.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$60,000: Public Works Engineering Division estimate.
 2016 increase due to cost of material going up.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Road Improvements	58,000	58,000	58,000	58,000	95,000	95,000	364,000
Design/Engineering	2,000	2,000	2,000	2,000	5,000	5,000	16,000
Total	60,000	60,000	60,000	60,000	100,000	100,000	380,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	60,000	60,000	60,000	60,000	100,000	100,000	380,000
Total	60,000	60,000	60,000	60,000	100,000	100,000	380,000

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-10-003
Project Name: 60th Street: 8th Avenue to 39th Avenue (portions)

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

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

Justification: Pavement is severely deteriorated. Pavement is more than 70 years old and was last resurfaced in 1995.

It would cost more than \$80,000 per year to patch the road.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering Division. Based on recent bid process.

Change in Annual Operating Costs: Reduction - \$80,000 - Avoided costs of \$80,000 per justification.

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	610,000	945,000					945,000
Design/Engineering	22,000	80,000					80,000
Contingency	68,000	145,000					145,000
Total	700,000	1,170,000					1,170,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	700,000	1,170,000					1,170,000
Total	700,000	1,170,000					1,170,000

CITY OF KENOSHA

C.I.P. Project IN-10-003
Public Works - Infrastructure
60th Street: 8th Avenue to 39th Avenue (portions)



0 90 180 360 540 720
Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Reconstruct existing pavement.

Location: 22nd Avenue: 60th Street to 75th Street

Justification: Pavement is severely deteriorated. Original pavement is more than 80 years old, and was last resurfaced in 1981.

Approximately \$40,000 per year of patching will be required to maintain the road in passable condition.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering Division. Based on recent bid process.

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

Expenditures

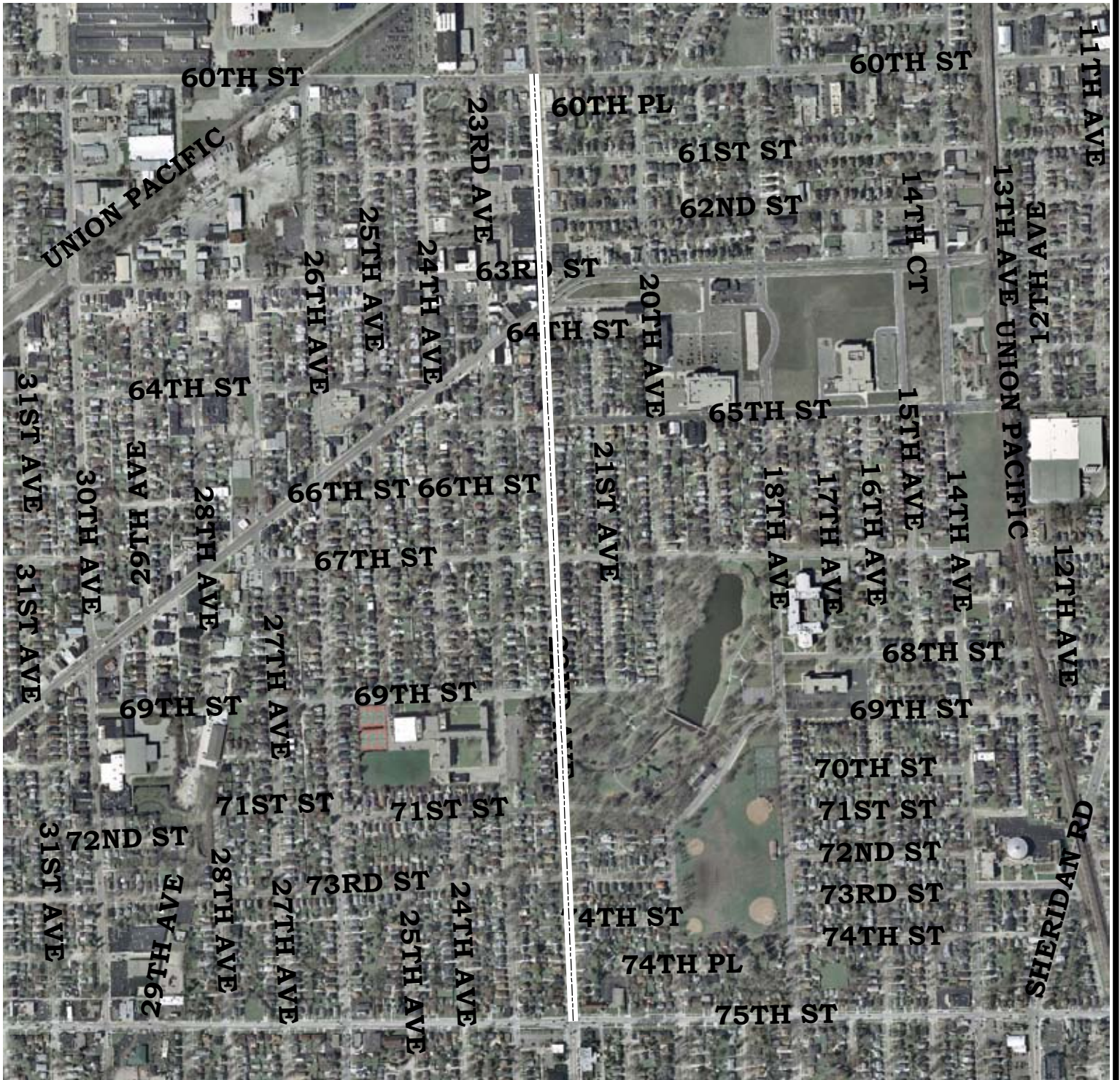
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction						1,550,000	1,550,000
Design/Engineering				75,000		100,000	175,000
Contingency						155,000	155,000
Total				75,000		1,805,000	1,880,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP					75,000	1,805,000	1,880,000
Total					75,000	1,805,000	1,880,000

CITY OF KENOSHA

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



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-11-003
Project Name: 39th Avenue - Washington Rd. to 45th Street

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

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

Justification: Existing concrete pavement is over 30 years old, and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing.

Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 2 years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Cost estimates based on recent construction bids.

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction			810,000		
Design/Engineering			65,000				65,000
Contingency			125,000				125,000
Total			1,000,000				1,000,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP			1,000,000		
Total			1,000,000				1,000,000

CITY OF KENOSHA

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



Municipal Boundary



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-11-004
Project Name: 85th Street - 22nd Avenue to 30th Avenue

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

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Cost estimates based on recent construction bids.

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction				476,000	
Design/Engineering				39,000			39,000
Contingency				72,000			72,000
Total				587,000			587,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				587,000	
Total				587,000			587,000

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Rehabilitate existing pavement to extend the service life.

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

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

It could cost more than \$80,000 per year for the next three years to patch the road.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering Division based on recent bid priced.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction						625,000	625,000
Design/Engineering						50,000	50,000
Contingency						95,000	95,000
Total						770,000	770,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						770,000	770,000
Total						770,000	770,000

CITY OF KENOSHA

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



0 40 80 160 240 320 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-12-002
Project Name: 22nd Avenue - 80th Street to 85th Street

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

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

Justification: Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing.

Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 5 years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,000,000; Source: Cost estimates based on recent construction bids.

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

Expenditures

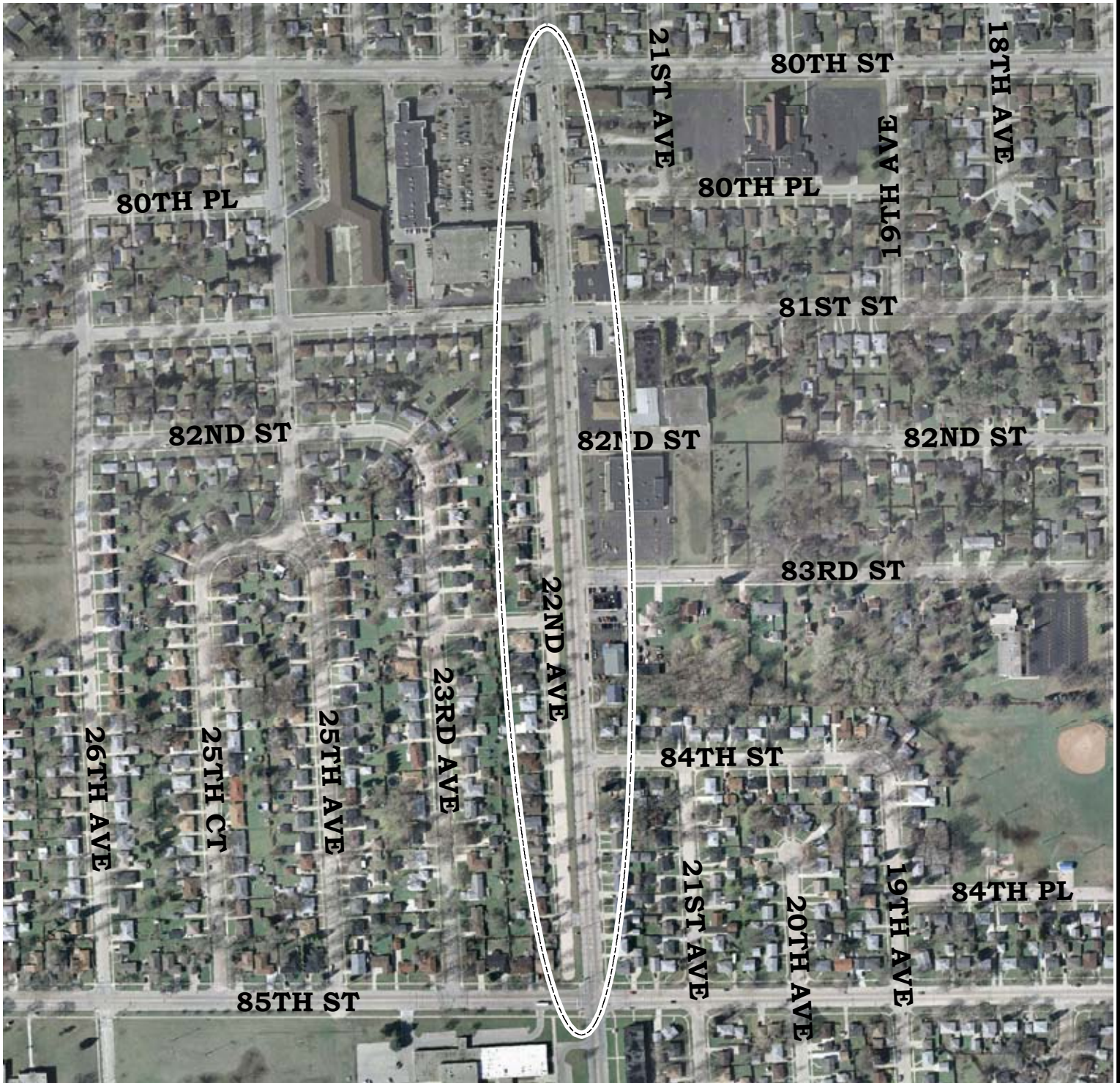
Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction					810,000
Design/Engineering					65,000	65,000	
Contingency					125,000	125,000	
Total					1,000,000	1,000,000	

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP					1,000,000
Total					1,000,000	1,000,000	

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-12-003
Project Name: 22nd Avenue - 45th Street to 52nd Street

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

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$880,000; Source: Cost estimates based on resent construction bids.

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

Expenditures

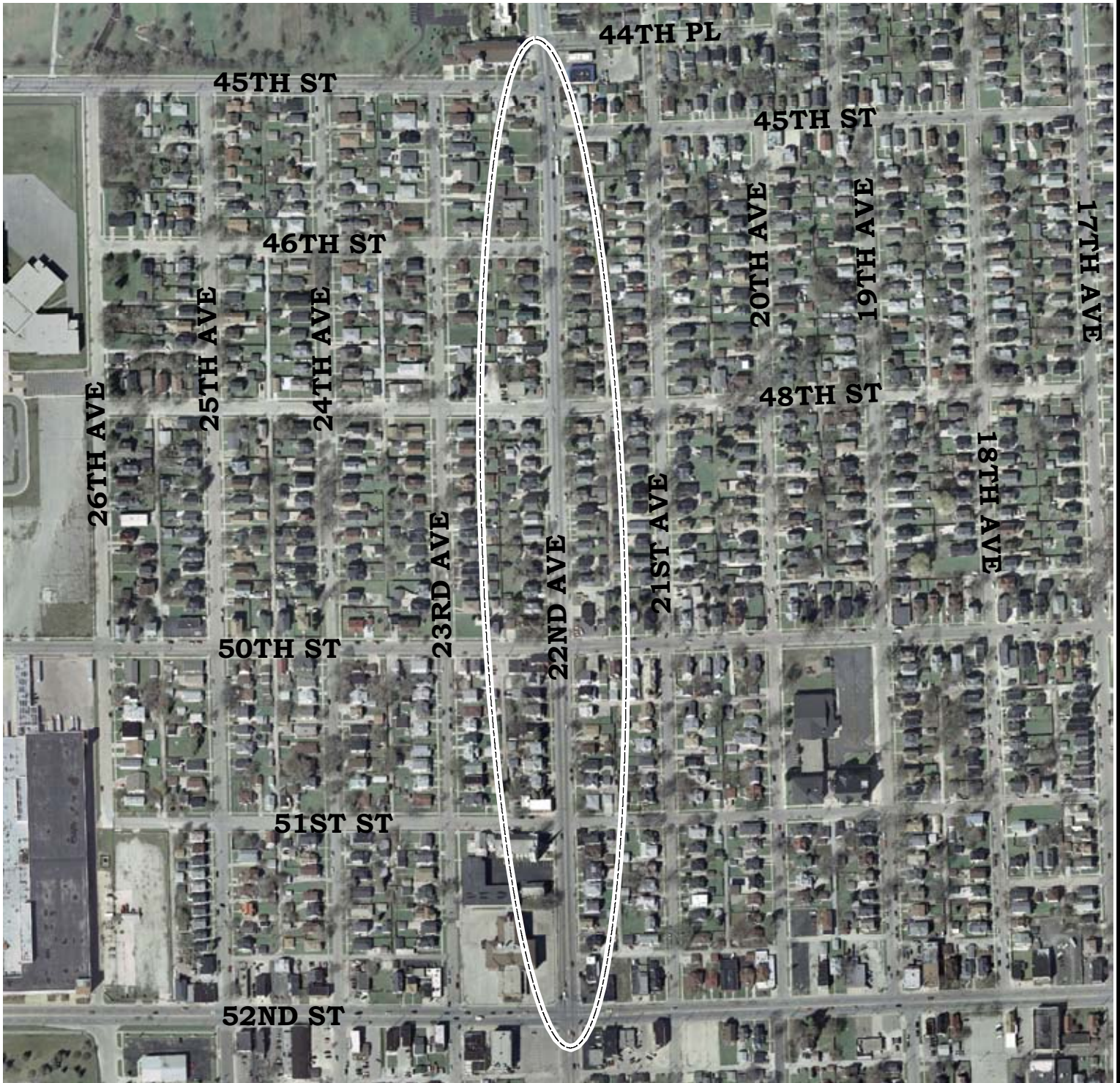
Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction				710,000	
Design/Engineering				60,000		60,000	
Contingency				110,000		110,000	
Total				880,000		880,000	

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				880,000	
Total				880,000		880,000	

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-12-004
Project Name: 39th Avenue - 45th Street to 52nd Street

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

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

Justification: Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing.

Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 4 years.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,040,000; Source: Cost estimates based on recent construction bids.

Change in Annual Operating Costs: Reduction - \$40,000 - Avoided cost of patching and concrete repairs

Expenditures

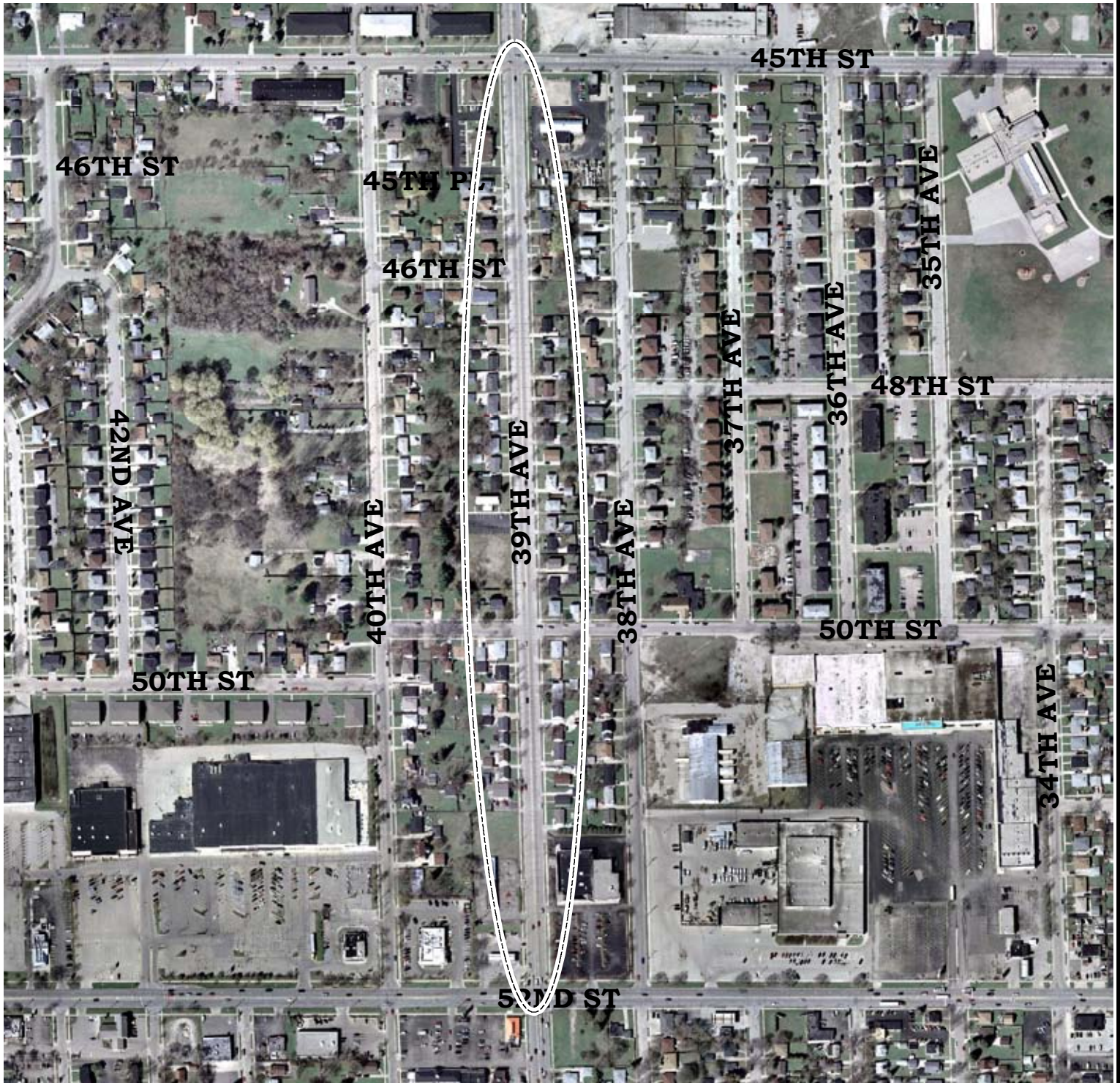
Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction				840,000	
Design/Engineering				70,000		70,000	
Contingency				130,000		130,000	
Total				1,040,000		1,040,000	

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				1,040,000	
Total				1,040,000		1,040,000	

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-001
Project Name: 56th Street: Sheridan Road to 13th Avenue

Description: Mill, rubbilize and overlay existing roadway pavement with new asphalt surface. Work to include base repair, curb and gutter repair, storm sewer repair, sidewalk repair (including ADA handicap ramps), signing and pavement markings as needed, and upgrade street lights.

Location: 56th Street: Sheridan Road to 13th Avenue

Justification: Existing pavement is deteriorated. Asphalt patching is not sustainable and this road requires resurfacing.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Cost is \$620,000; Source: Public Works Engineering -current bid pricing

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

Expenditures

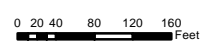
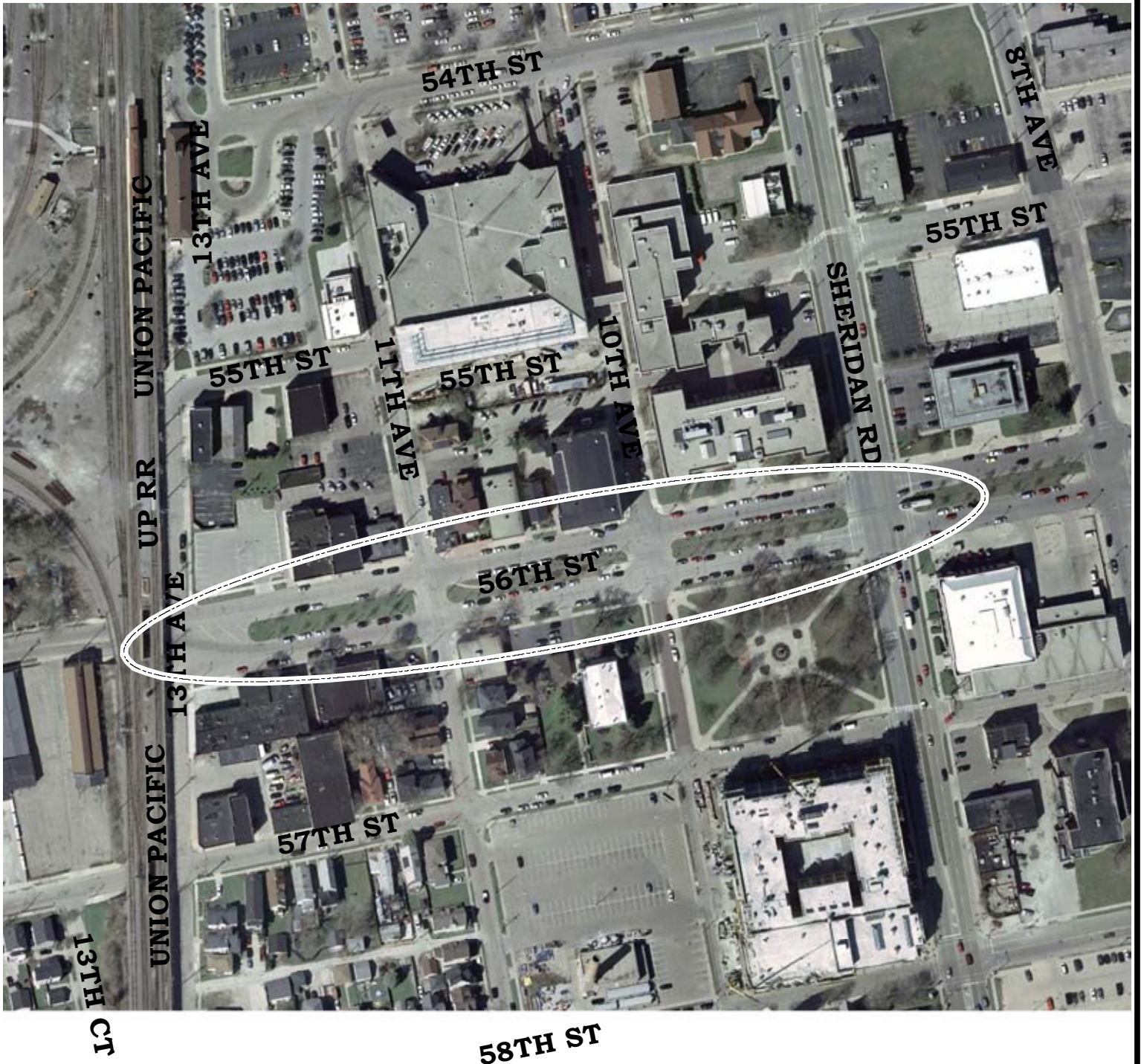
Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction		365,000			
Lighting		160,000					160,000
Design/Engineering		35,000					35,000
Contingency		60,000					60,000
Total		620,000					620,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP		620,000			
Total		620,000					620,000

CITY OF KENOSHA

C.I.P. Project IN-13-001
Public Works - Infrastructure
56th Street - Sheridan Road to 13th Avenue



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-002

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

Description: Miscellaneous Right-of-way and road work that needs to be completed prior to WisDOT construction in 2019.

Location: Various Locations near the STH 50 corridor.

Justification: To be used as part of the City-share cost for the STH 50 project.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,000,000

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Right of Way Acquisition				1,000,000			1,000,000
Total				1,000,000			1,000,000

Funding

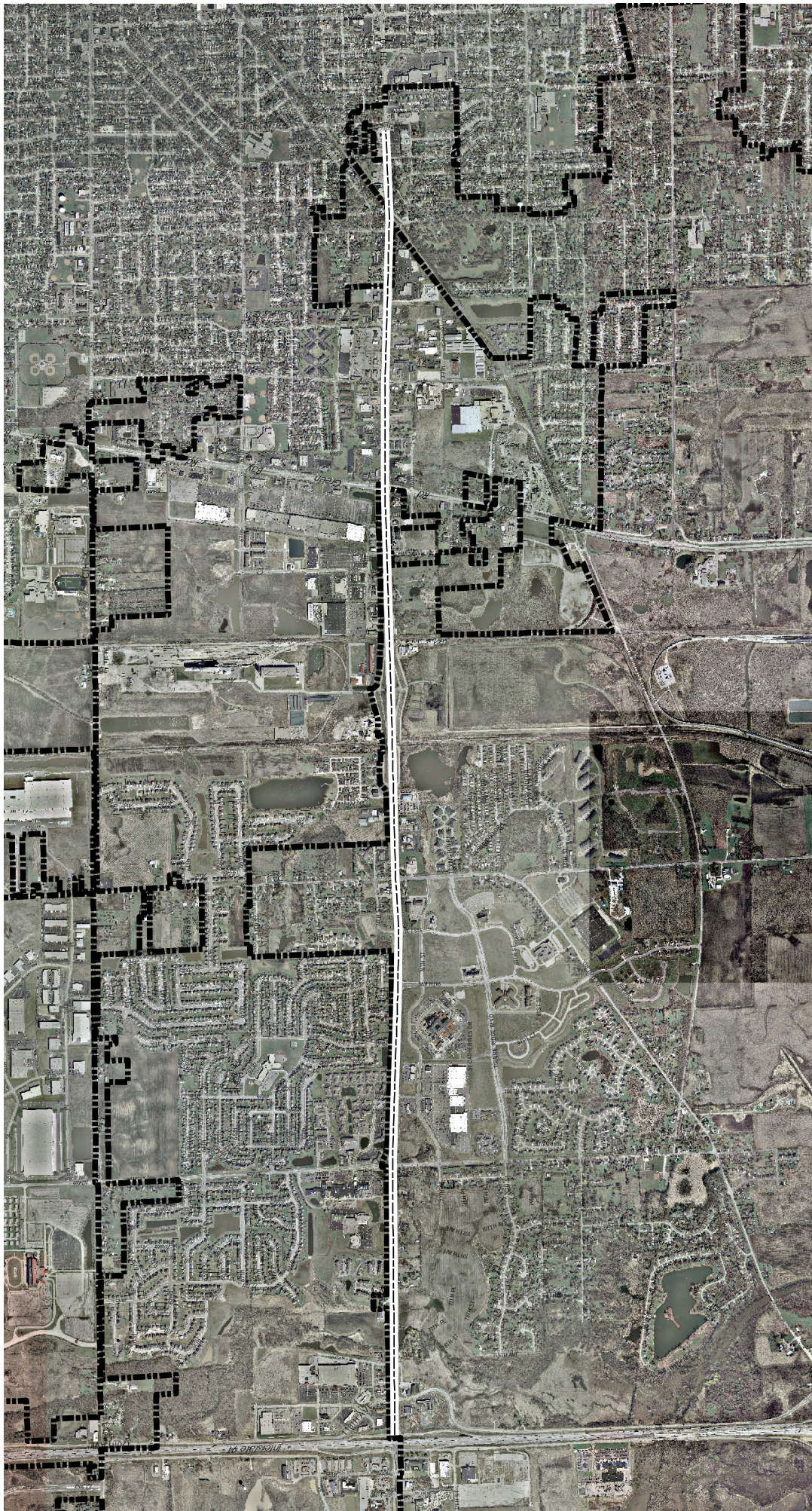
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				1,000,000			1,000,000
Total				1,000,000			1,000,000

CITY OF KENOSHA

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

Public Works - Infrastructure

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



----- Municipal Boundary

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-003

Project Name: Whitecaps Subdivision Resurfacing

Description: Pulverize and reshape deteriorated asphalt pavement.

Location: Sections of road between 69th St to 73rd St & 92nd Ave to 96th Ave

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$420,000; Source: Public Works Engineering - Current bid pricing.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction						350,000	350,000
Design/Engineering						35,000	35,000
Contingency						35,000	35,000
Total						420,000	420,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						420,000	420,000
Total						420,000	420,000

CITY OF KENOSHA

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



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-004

Project Name: 104th Avenue - 64th Street to 69th Street

Description: Preliminary engineering for conversion of the rural cross section to an urban cross section.

Location: 104th Avenue - 64th Street to 69th Street

Justification: New pavement construction

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Division Staff

Change in Annual Operating Costs: Neutral -

Expenditures

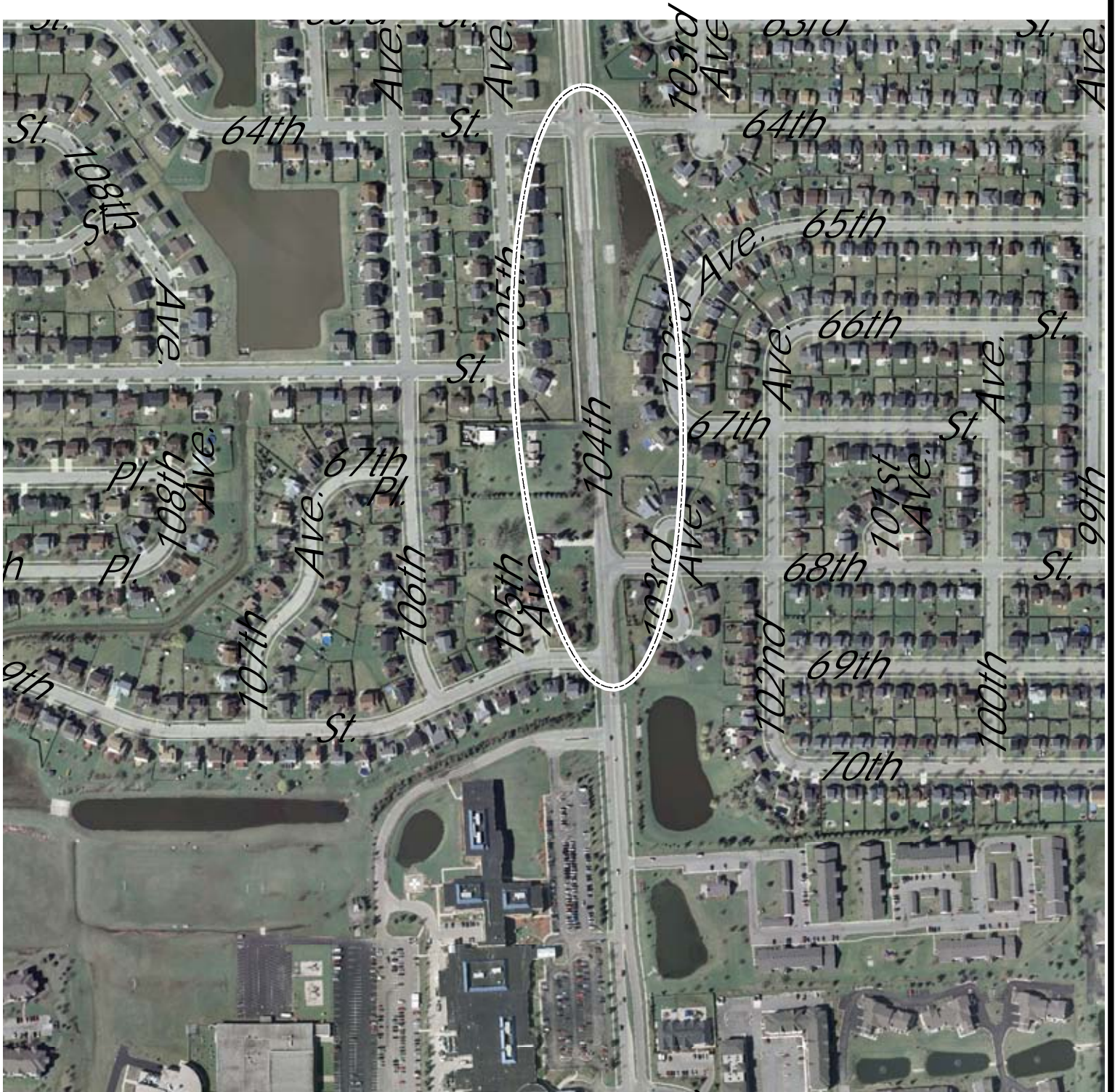
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Design/Engineering			100,000				100,000
Total			100,000				100,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP			100,000				100,000
Total			100,000				100,000

CITY OF KENOSHA

C.I.P. Project IN-13-004
Public Works - Infrastructure
104th Avenue - 64th Street to 69th Street



0 50 100 200 300 400 Feet

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CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-08-005	Brownfield Site Assessment Grant Match	200,000						
	Environmental Monitoring/Test	200,000						
	CIP	200,000						
OT-09-002	Traffic Operations Building Improvements		330,000	330,000	330,000	330,000	330,000	660,000
	Building Improvements		300,000			300,000		600,000
	Design/Engineering		30,000			30,000		60,000
OT-09-004	Traffic Controller Upgrade Program	62,000						
	Traffic Control	60,000						
	Design/Engineering	2,000						
OT-09-005	Street Division Yard Resurfacing	105,000	105,000	105,000	105,000	105,000	105,000	420,000
	Resurfacing	100,000	100,000	100,000	100,000	100,000		400,000
	Design/Engineering	5,000	5,000	5,000	5,000	5,000		20,000
	CIP	105,000	105,000	105,000	105,000	105,000		420,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-09-006	Intersection Signal Control	200,000	200,000	200,000	200,000	200,000		800,000
	Equipment	200,000	200,000	200,000	200,000	200,000		800,000
	CIP	200,000	200,000	200,000	200,000	200,000		800,000
OT-10-001	Overpass Painting	132,500						
	Painting	130,000						
	Design/Engineering	2,500						
	CIP	132,500						
OT-10-003	Site Remediation	6,717,826	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	Environmental Evaluation/Test/Remediation	6,717,826	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	CIP		500,000					1,000,000
	Outside Funds	4,217,826	1,342,826	500,000	500,000	500,000	500,000	2,842,826
	TIF #4	2,500,000						
OT-11-001	Fuel Dispenser Replacement		120,000					120,000
	Equipment		120,000					120,000
	CIP		120,000					120,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-11-002	Fuel Dispenser Card Reading System			60,000				60,000
	Equipment			60,000				60,000
	CIP			60,000				60,000
OT-11-003	Waste Division Roof Replacement		110,000	165,000				275,000
	Roof Replacement		100,000	150,000				250,000
	Design/Engineering		10,000	15,000				25,000
	CIP		110,000	165,000				275,000
OT-12-001	Narrowband Radios	66,000						
	Equipment	66,000						
	CIP	66,000						
OT-12-002	Property Demolition	285,000	20,000					20,000
	Demolition	285,000	20,000					20,000
	CIP	285,000	20,000					20,000
OT-13-001	Salt Shed Door		30,000					30,000
	Construction		30,000					30,000
	CIP		30,000					30,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-13-002	Veteran's Memorial Fountain		40,000			35,000		75,000
	Equipment		30,000					30,000
	Construction				30,000			30,000
	Design/Engineering		10,000		5,000			15,000
	CIP		40,000			35,000		75,000
OT-13-003	Pepsi Storage Facility					270,000		270,000
	Roof Replacement					250,000		250,000
	Design/Engineering					20,000		20,000
	CIP					270,000		270,000
	Gross Funds	8,695,326	1,939,000	3,227,826	2,635,000	2,850,000	2,045,000	12,696,826
	Outside Funds		(21,000)	(1,356,826)	(854,000)	(836,000)	(835,000)	(3,902,826)
	Net CIP Funds	1,962,000	1,918,000	1,871,000	1,781,000	2,014,000	1,210,000	8,794,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: MiniVan (#2536)

Description: MiniVan for use by Mayor, City of Kenosha.

Location: MOB; 625 52nd Street, Kenosha

Justification: Current minivan used by Mayor has high mileage. New minivan needed for Mayor use; current minivan can be transferred to Engineering Division for inspection usage and fleet #2536 will be traded-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$35,000
 Source: Ewald Ford

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		35,000					35,000
Total		35,000					35,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		34,000					34,000
Trade In Value		1,000					1,000
Total		35,000					35,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Grader Snow Equipment Attachments

Description: Purchase 12 foot long hydraulic wing and reversible plow for grader.

Location: City-Wide Service (Street Division)

Justification: The grader has snow plowing capabilities however, to utilize it a wing and reversible plow is necessary.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Snow attachment cost is \$41,000.

Source: FABCO, Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		41,000					41,000
Total		41,000					41,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		41,000					41,000
Trade In Value							
Total		41,000					41,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pickup Trucks (#2319, #2425, #2426)

Description: Purchase new cargo utility vehicles.

Location: Engineering Division: 625 52nd Street

Justification: Replace light pickup trucks with cargo utility vehicles used by Engineers and Engineering Technicians. Trade in vehicles will be 17, 15, 16 years old respectively at the time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Source: Ewald Auto Group with inflation included.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		44,000	23,000				67,000
Total		44,000	23,000				67,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		42,000	22,000				64,000
Trade In Value		2,000	1,000				3,000
Total		44,000	23,000				67,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tipper Trailer (#2456)

Description: New transfer trailer for the Waste Division solid waste disposal.

Location: Waste Division - 1001 50th Street

Justification: Transfer Trailer Unit #2456 can no longer be used for heavy garbage loads.
 Walking Floor Trailer was purchased in 1998 and will be salvaged. It no longer can be used.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Ken's Truck Repair - \$60,0000

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		60,000					60,000
Total		60,000					60,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		55,000					55,000
Trade In Value		5,000					5,000
Total		60,000					60,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Side Loading Garbage Truck (#2625)

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

Location: Waste Division: 1001 50th Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$205,000

Source: R.N.O.W. Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		205,000					205,000
Total		205,000					205,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		198,500					198,500
Trade In Value		6,500					6,500
Total		205,000					205,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Side Loading Garbage Truck (#2677)

Description: Purchase 20 cubic yard side loading garbage truck.

Location: Waste Division: 1001 50th Street

Justification: Replace worn unit with new equipment. Old truck was purchased in 2003 and has high maintenance cost.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$205,000

Source: R.N.O.W., Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		205,000					205,000
Total		205,000					205,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		198,500					198,500
Trade In Value		6,500					6,500
Total		205,000					205,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Salt Brine De-Icing System

Description: Purchase and installation of salt brine production and blending plant with liquid brine spreaders for existing dump trucks.

Purchase of 6,000 gallon calcium chloride tank, pump system, spray bar assembly, fill station and control panel for pre-wetting road salt and filling salter saddle tanks.

Location: 6415-35th Avenue (Production Plant)

Justification: This liquid application system allows us to pre-treat roads ahead of predicted storm and reduces the amount of salt needed for ice control.

Existing system is in terrible condition and parts are not available to be replaced.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$277,000

Source: Bruce Equipment, Menomonee Falls, WI
and Varitech Industries, Alexander, Mn.

Change in Annual Operating Costs: Reduction - \$160,000 - Use of less salt once fully operational.

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		277,000					277,000
Total		277,000					277,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		277,000					277,000
Total		277,000					277,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Toolcat with Attachments (Brush, Bucket and Forks)

Description: Purchase Toolcat with Attachments

Location: Waste Division - 1001 50th Street

Justification: Toolcat with attachments will be used daily for mowing, sweeping, snow removal and loading electronic recycling items onto trailer.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Hwy "C" Service - \$50,000

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment			50,000				50,000
Total			50,000				50,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			50,000				50,000
Total			50,000				50,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Side Loading Garbage Truck (#2678)

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

Location: 1001 50th Street; Waste Division

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$210,000

Source: R.N.O.W. Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment			210,000				210,000
Total			210,000				210,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP			203,500				203,500
Trade In Value			6,500				6,500
Total			210,000				210,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2679)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace 11 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2003 and has high maintenance costs.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$210,000
 Source: R.N.O.W. Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment			210,000				210,000
Total			210,000				210,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			203,500				203,500
Trade In Value			6,500				6,500
Total			210,000				210,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Dump Truck (#1995)

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

Location: City-wide Service (Street Division)

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: 2015 replacement cost is \$90,000
 Source: Badger Ford, Milwaukee, WI.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment				90,000			90,000
Total				90,000			90,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				89,000			89,000
Trade In Value				1,000			1,000
Total				90,000			90,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Dump Truck (#2000)

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

Location: City-wide Service (Street Division)

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

Comprehensive Plan/Report

Name:

Date:

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

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment				90,000	
Total				90,000			90,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				89,000	
Trade In Value				1,000			1,000
Total				90,000			90,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Trailer (#2503)

Description: Trailer used to transport city garbage.

Location: 1001 50th Street; Waste Division

Justification: Tipper Trailer was purchased in 2002 and will be 13 years old at time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$90,000; Seeking Vendor.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment				90,000			90,000
Total				90,000			90,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				89,000			89,000
Trade In Value				1,000			1,000
Total				90,000			90,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$130,000
 Source: R.N.O.W. Inc

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment				130,000			130,000
Total				130,000			130,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP				127,000			127,000
Trade In Value				3,000			3,000
Total				130,000			130,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Rollback Carrier Tow Truck (#2494)

Description: Purchase new 21' Carrier with Chassis Body.

Location: Fleet Maintenance - 3725 65th Street

Justification: Replace existing underlift tow truck. Rollback carrier is versatile and better suited for Fleet's Operations.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$125,000

Source: Lynch Truck Center

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment				138,000			138,000
Total				138,000			138,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP				125,000			125,000
Trade In Value				13,000			13,000
Total				138,000			138,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2744)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace 11 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2004 and has high maintenance costs.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$215,000
 Source: R.N.O.W. Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment				215,000			215,000
Total				215,000			215,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				208,500			208,500
Trade In Value				6,500			6,500
Total				215,000			215,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2745)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace 11 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2004 and has high maintenance costs.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$215,000
 Source: R.N.O.W. Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment				215,000			215,000
Total				215,000			215,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				208,500			208,500
Trade In Value				6,500			6,500
Total				215,000			215,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#1993)

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

Location: City-wide Service (Street Division)

Justification: Current unit (#1993) is a 1991 GMC and will be 24 years old at time of trade-in and is a high use vehicle.

Unit is not capable of plowing with a wing. Replacement truck would have a plow wing and plow more efficiently.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$220,000
 Source: Lakeside International, LLC.

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment				220,000	
Total				220,000			220,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				218,000	
Trade In Value				2,000			2,000
Total				220,000			220,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

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

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

Location: City Wide Service (Street Division)

Justification: Current unit (Fleet #1858) is a 1989 Ford and will be 27 years old at time of trade.

The useful life of the vehicle will be over. Some parts are no longer available for the chassis and the unit is not capable of plowing with a wing. Replacement will have a plow wing and will plow more efficiently.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Replacement cost is \$220,000 and trade-in value of Fleet # 1858 is \$2,000.

Source: Lakeside International Truck

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment					220,000		220,000
Total					220,000		220,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP					218,000		218,000
Trade In Value					2,000		2,000
Total					220,000		220,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#1992)
Description: Purchase tandem dump truck with diesel engine, tarp, plow automatic transmission and two-way radio. Replacement truck will have a plow and wing..
Location: City-wide Service (Street Division)
Justification: Current unit (#1992) is a 1991 GMC and will be 25 years old at time of trade-in, is a high use vehicle and is at the end of its useful life.
 Replacement truck would have a plow wing and plow more efficiently.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$220,000
 Source: Lakeside International, LLC.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment					220,000		220,000
Total					220,000		220,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP					218,000		218,000
Trade In Value					2,000		2,000
Total					220,000		220,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2831)
Description: Purchase new 20 cubic yard side loading garbage truck
Location: 1001 50th Street; Waste Division
Justification: Replace 11 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$220,000
 Source: R.N.O.W., Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment					220,000		220,000
Total					220,000		220,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP					214,000		214,000
Trade In Value					6,000		6,000
Total					220,000		220,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2832)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace 11 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$220,000
 Source: R.N.O.W., Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment					220,000		220,000
Total					220,000		220,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP					214,000		214,000
Trade In Value					6,000		6,000
Total					220,000		220,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Semi-Tractor (Used) (#2004)

Description: Purchase a used Semi-Tractor.

Location: Waste Division - 1001 50th Street

Justification: Replace worn out 26 year old semi tractor with newer more reliable unit.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$57,000

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment						57,000	57,000
Total						57,000	57,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP						56,000	56,000
Trade In Value						1,000	1,000
Total						57,000	57,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Dump Truck (#2001)

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

Location: City-Wide service (Street Division)

Justification: Dump truck is a 1990 Chevrolet and will be 27 years old at time of trade-in.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: 2017 Replacement cost is \$101,000
 Source: Badger Ford, Milwaukee, WI.

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment					101,000
Total					101,000	101,000	

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP					100,000
Trade In Value					1,000	1,000	
Total					101,000	101,000	

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Load Garbage Truck (#2833)
Description: Side-Load 20 yard Lodal Garbage Truck.
Location: Waste Division - 1001 50th Street
Justification: Replace 12 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$214,000
 Source: R.N.O.W. Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment						214,000	214,000
Total						214,000	214,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						207,000	207,000
Trade In Value						7,000	7,000
Total						214,000	214,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

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

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

Location: City-wide service (Street Division)

Justification: Current unit (#2231) is a 1995 International and will be 22 years old at time of trade-in. The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$227,000

Source: Lakeside International, LLC.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment						227,000	227,000
Total						227,000	227,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						225,000	225,000
Trade In Value						2,000	2,000
Total						227,000	227,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001

Project Name: Tandem Dump Truck w/plow, wing, spreader & tarp (#2232)

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

Location: City-wide service (Street Division)

Justification: Current unit(#2232) is a 1995 International and will be 22 years old at the time of trade-in.

The useful life of the vehicle will be over

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$227,000

Source: Lakesire International, LLC.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment						227,000	227,000
Total						227,000	227,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						225,000	225,000
Trade In Value						2,000	2,000
Total						227,000	227,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/plow, wing, spreader & tarp (#2233)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission and two-way radio.
Location: City-wide service (Street Division)
Justification: Current unit (#2233) is a 1995 International and will be 22 years old at the time of trade-in.
 The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$227,000

Source: Lakeside International, LLC.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment						227,000	227,000
Total						227,000	227,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP						225,000	225,000
Trade In Value						2,000	2,000
Total						227,000	227,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-07-003
Project Name: Bike and Pedestrian Plan Implementation

Description: Continuation of installing bicycle routes throughout the City.
 Trails are a combination of on-street and off-street trails.

Location: Various Locations

Justification: Will provide links to existing on-street and off-street routes.
 On-street routes will be marked and signed.

Off-street trails will be paved and signed according to the Bicycle and Pedestrian Facilities Plan.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: Public Works Engineering Division

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction	60,000			350,000	350,000
Design/Engineering	50,000		10,000	60,000	60,000	60,000	190,000
Total	110,000		10,000	410,000	410,000	410,000	1,240,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		State				320,000	320,000
CIP	110,000		10,000	90,000	90,000	90,000	280,000
Total	110,000		10,000	410,000	410,000	410,000	1,240,000

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Interior improvements to the Municipal Office Building to include: replacing worn out carpeting in various offices; replacing old inefficient air conditioning units, replace worn out seals on exterior windows and doors, repair foundation floor in boiler room, repair all floor grates along the west entrances to the garage.

Location: 625-52nd Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Carpeting \$25,000 annually, air conditioning \$22,000 annually.

Change in Annual Operating Costs: Neutral -

Expenditures

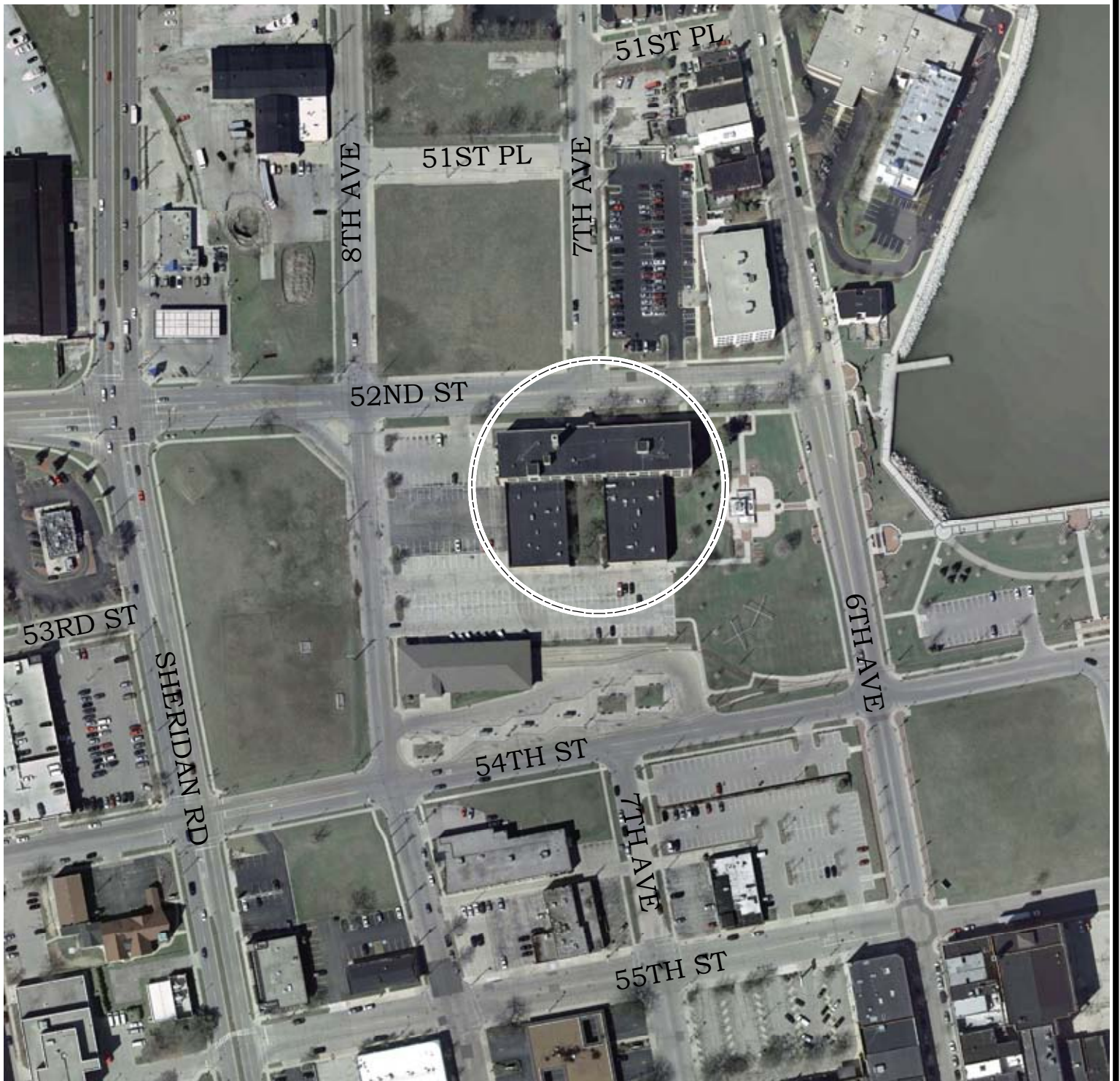
Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Air Conditioning Replacement	20,000	20,000	20,000	35,000	35,000
Carpeting	25,000	25,000	25,000	25,000	25,000	125,000	
Remodeling	20,000	20,000	20,000	58,000	20,000	138,000	
Design/Engineering	2,000	2,000	2,000	2,000	2,000	10,000	
Total	67,000	67,000	67,000	120,000	82,000	403,000	

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	67,000	67,000	67,000	120,000	82,000
Total	67,000	67,000	67,000	120,000	82,000	403,000	

CITY OF KENOSHA

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



0 20 40 80 120 160
Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-09-002

Project Name: Traffic Operations Building Improvements

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

Location: Traffic Operations; 3735 65th Street

Justification: Roof has passed its useful life and requires replacement, as recommended by Engineering Staff.

Building exterior walls and doors need structural improvements and/or replacement.

Building requires painting. Heating and lighting systems require updating.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$660,000

Source: Engineer's Estimate/Industrial Roofing Specialists

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

Expenditures

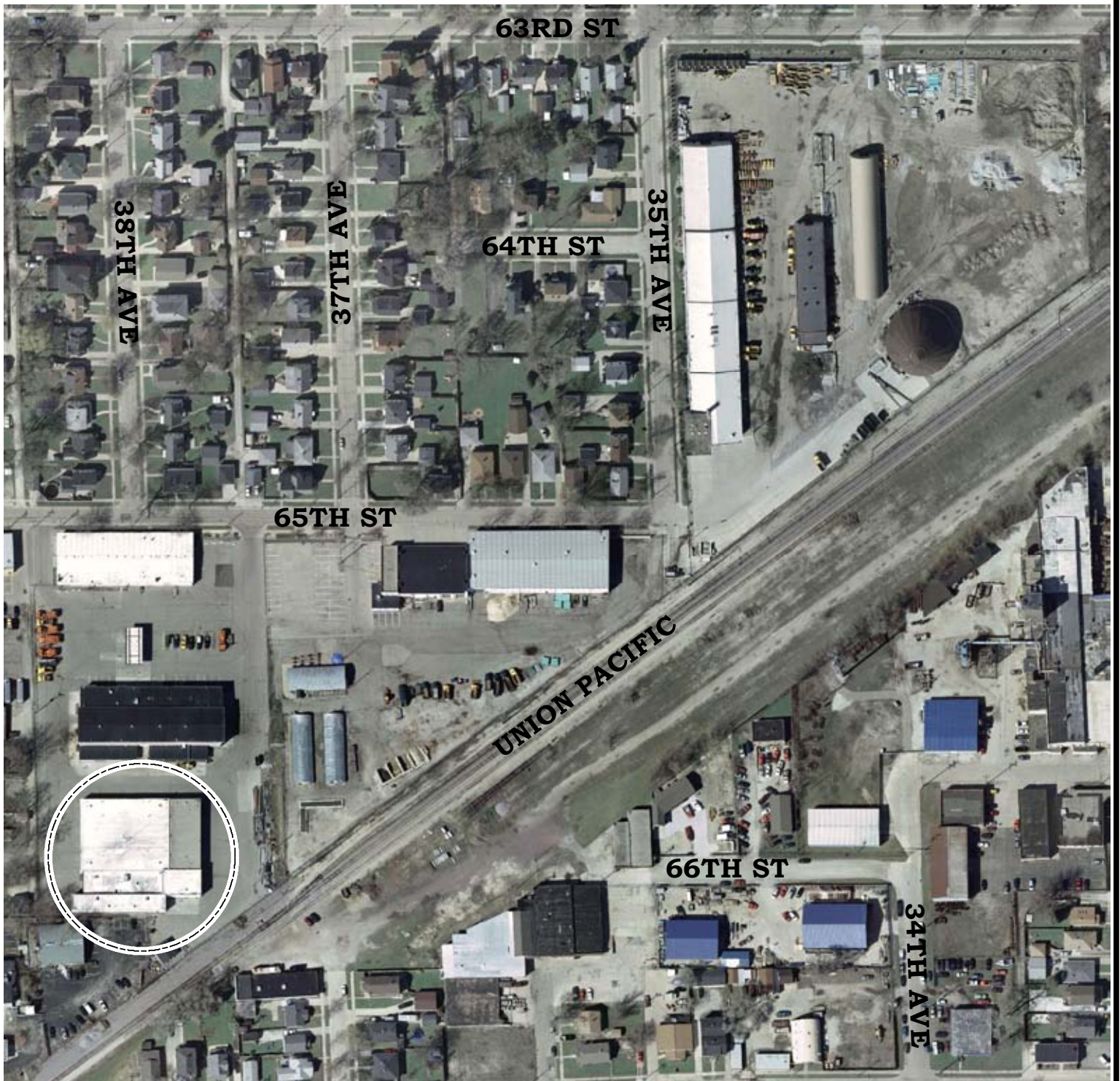
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Building Improvements			300,000		300,000		600,000
Design/Engineering			30,000		30,000		60,000
Total			330,000		330,000		660,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			330,000		330,000		660,000
Total			330,000		330,000		660,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Resurface Street Division yards.

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

Justification: Provide contamination cap at 3301 63rd Street and replace existing deteriorated pavement at 6415 35th Avenue and 3735 65th Street.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering Division

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

Expenditures

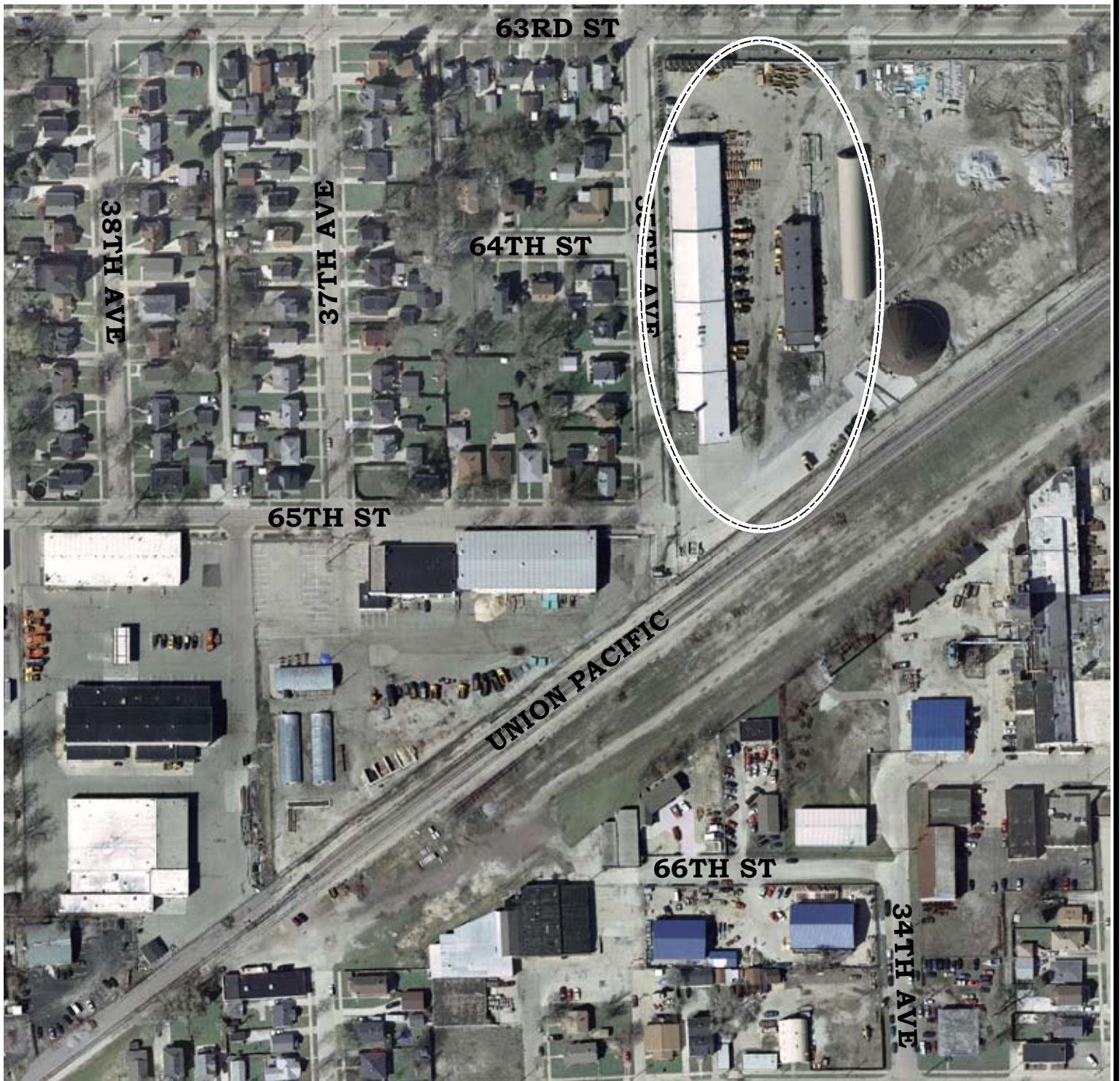
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Resurfacing	100,000	100,000	100,000	100,000	100,000		400,000
Design/Engineering	5,000	5,000	5,000	5,000	5,000		20,000
Total	105,000	105,000	105,000	105,000	105,000		420,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	105,000	105,000	105,000	105,000	105,000		420,000
Total	105,000	105,000	105,000	105,000	105,000		420,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-09-006

Project Name: Intersection Signal Control

Description: Intersection control devices.

Location: City-wide

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: 2008 vendor cost projection

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment	200,000	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000	200,000		800,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	200,000	200,000	200,000	200,000	200,000		800,000
Total	200,000	200,000	200,000	200,000	200,000		800,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-10-003
Project Name: Site Remediation

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

Location: City wide identified as environmentally concerned properties.

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Environmental Evaluation/Test/Remediation	6,717,826	500,000	1,842,826	500,000	500,000
Total	6,717,826	500,000	1,842,826	500,000	500,000	500,000	3,842,826

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP		500,000	500,000		
Outside Funds	4,217,826		1,342,826	500,000	500,000	500,000	2,842,826
TIF #4	2,500,000						
Total	6,717,826	500,000	1,842,826	500,000	500,000	500,000	3,842,826

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-11-001
Project Name: Fuel Dispenser Replacement

Description: Replace gasoline diesel fuel dispensers (4); includes (state law required) secondary containment under fuel dispensers and pipe connections at top of fuel tanks, installation and possible fuel island work.

Location: Fleet Maintenance - 3725 65th Street

Justification: Existing dispenser cabinets are severely rusted internally due to salt from winter snow operations. Containments will be required by 2014.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$120,000
 Badger Oil Equipment

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment			120,000		
Total			120,000				120,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP			120,000		
Total			120,000				120,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-11-002
Project Name: Fuel Dispenser Card Reading System

Description: Replace existing (1986) fuel dispensing card system with updated proximity card reading hardware/software; includes card encoder hardware, cards and installation.

Location: Fleet Maintenance: 3725 65th Street

Justification: Current card system is outdated with limited repair options.

Current cards need to be replaced often due to wear and system provides limited information on usage.

Constant maintenance is required to keep readers functioning reliably.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$60,000
 Badger Oil Equipment

Change in Annual Operating Costs: Reduction - \$500 - Fewer replacement of cards/minimal maintenance required

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
Equipment			60,000				60,000
Total			60,000				60,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CIP			60,000				60,000
Total			60,000				60,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-11-003
Project Name: Waste Division Roof Replacement

Description: Replace worn, leaking roof.

Location: 1001 50th Street, Waste Division

Justification: Roof is aged and leaking and requires replacement.

In 2013, the office portion of the building will be repaired and the remaining portions in 2015.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$250,000
 Source: Engineer's Estimate

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

Expenditures

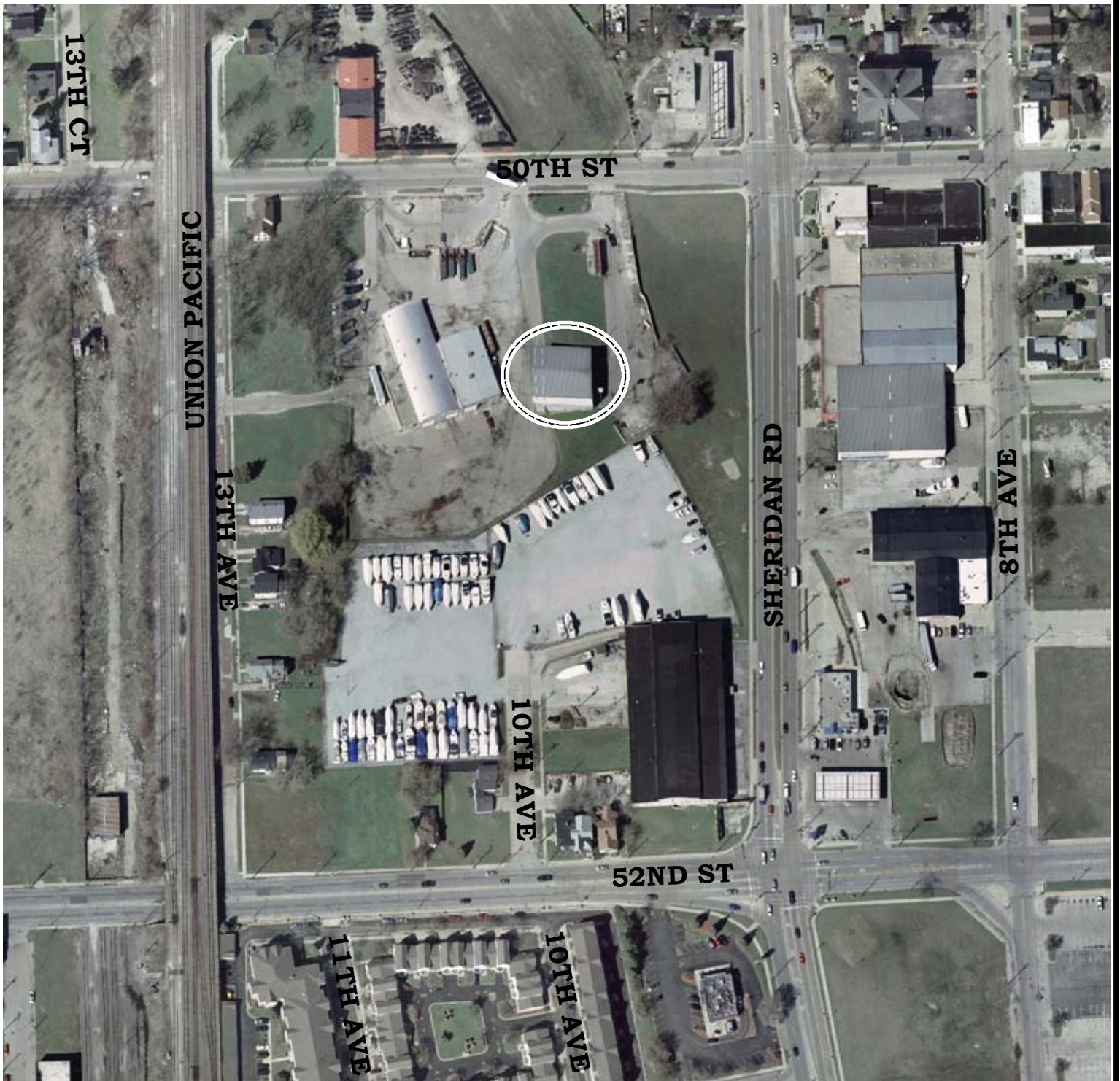
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Roof Replacement		100,000		150,000			250,000
Design/Engineering		10,000		15,000			25,000
Total		110,000		165,000			275,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		110,000		165,000			275,000
Total		110,000		165,000			275,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-12-002
Project Name: Property Demolition

Description: Demolition of City owned property.
 2013 - Former Chamber of Commerce building.

Location: 711-56th Street

Justification: Building is in disrepair and is a safety concern.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$20,000 City Staff

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Demolition	285,000	20,000					20,000
Total	285,000	20,000					20,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	285,000	20,000					20,000
Total	285,000	20,000					20,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-13-001
Project Name: Salt Shed Door

Description: Electric Overhead salt shed door along with an entrance door to allow access in the event of a mechanical breakdown.

Location: Street Division - 6415 35th Avenue

Justification: Door will keep rain and snow from entering the salt shed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000

Source: Advanced Storage Technology, Inc, Elmira, NY

Change in Annual Operating Costs: Additional \$100 - Electricity and Maintenance

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Construction		30,000					30,000
Total		30,000					30,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		30,000					30,000
Total		30,000					30,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-13-002

Project Name: Veteran's Memorial Fountain

Description: The pumps and filter system need to be upgraded and repaired.

The liner will also require some minor repairs in future years.

Location: Veteran's Memorial Fountain - 625 52nd Street

Justification: The existing pumps are aged and the service for them is no longer available.

The existing filter system and pumps need to be upgraded over the next several years. The liner will also be in need of some minor repairs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Staff

Change in Annual Operating Costs: Neutral -

Expenditures

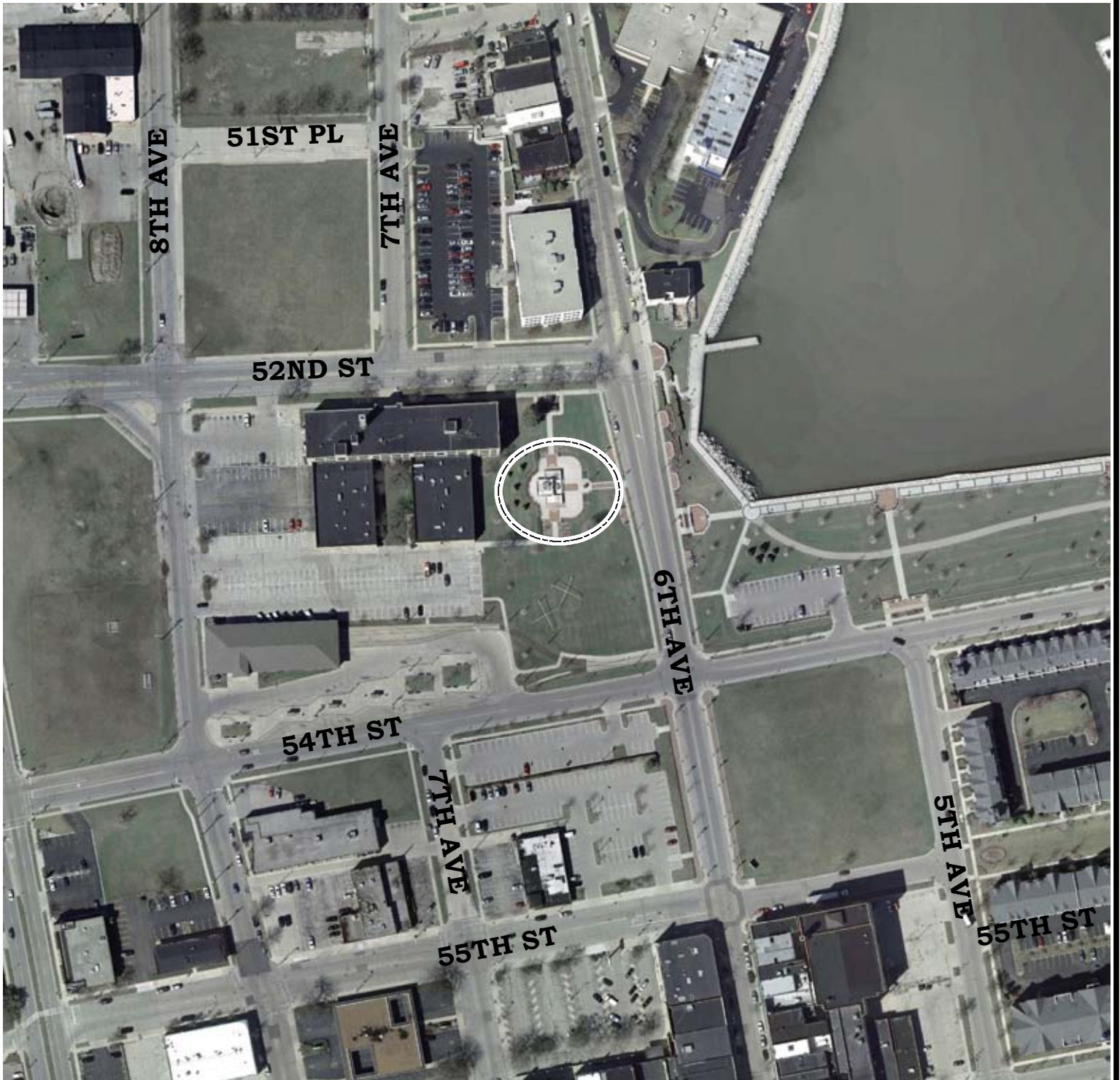
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		30,000					30,000
Construction					30,000		30,000
Design/Engineering		10,000			5,000		15,000
Total		40,000			35,000		75,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		40,000			35,000		75,000
Total		40,000			35,000		75,000

CITY OF KENOSHA

C.I.P. Project OT-13-002
Public Works - Other
Veteran's Memorial Fountain



0 20 40 80 120 160 Feet

**2013-2017
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: Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Roof Replacement					250,000		250,000
Design/Engineering					20,000		20,000
Total					270,000		270,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP					270,000		270,000
Total					270,000		270,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

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CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-93-004	Reforestation/Tree & Stump Removal	210,000	295,000	305,000	305,000	305,000	305,000	1,515,000
	Tree Reforestation	85,000	70,000	80,000	80,000	80,000	80,000	390,000
	Tree/Stump Removal	125,000	175,000	175,000	175,000	175,000	175,000	875,000
	Emerald Ash Borer Program		50,000	50,000	50,000	50,000	50,000	250,000
	CIP	210,000	295,000	305,000	305,000	305,000	305,000	1,515,000
PK-96-001	Equipment	253,000	186,500	199,500	212,000	181,000	170,000	949,000
	CIP	249,500	176,500	198,000	210,500	179,500	167,500	932,000
	Trade In Value	3,500	10,000	1,500	1,500	1,500	2,500	17,000
PK-03-001	Park Renovations - Various Parks		62,000	52,000	52,000	52,000	52,000	270,000
	Construction		30,000	30,000	30,000	30,000	30,000	150,000
	Sidewalks/Landscaping		20,000	20,000	20,000	20,000	20,000	100,000
	Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	Fencing		10,000					10,000
	CIP		62,000	52,000	52,000	52,000	52,000	270,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-03-003	Municipal Golf Course	20,000	45,000	195,000				240,000
	Equipment		45,000					45,000
	Ski Trail Groomer	20,000						
	Design/Engineering			30,000				30,000
	Contingency			15,000				15,000
	Parking Lot Improvements			150,000				150,000
	Golf Fund	20,000	45,000	195,000				240,000
PK-09-001	Kenosha Harbor and Southport Marina Dredging	205,000	100,000	450,000				550,000
	Dredging	200,000		420,000				420,000
	Design/Engineering	5,000	100,000	30,000				130,000
	CIP	205,000	100,000	450,000				550,000
PK-10-001	Field Office Buildings		65,000	65,000	65,000	65,000	65,000	325,000
	Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
	Paving		60,000	60,000	60,000	60,000	60,000	300,000
	CIP		65,000	65,000	65,000	65,000	65,000	325,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-10-005	Park Master Plans		50,000	160,000				210,000
	Comprehensive Outdoor Recreation Plan			150,000				150,000
	Master Plans		40,000					40,000
	Design/Engineering		10,000	10,000				20,000
	CIP		50,000	160,000				210,000
PK-11-001	Comprehensive Outdoor Recreation Plan & Master Plan Implementation	1,930,831	1,314,420	1,359,862	1,123,634	689,353	5,923,925	
	CORP	452,690	91,350	444,513	401,362	392,311	2,296,780	
	Sunrise	507,053		243,677		30,852	274,529	
	Peizke		561,400		50,600		612,000	
	Simmon's Island	884,034	633,600	633,600	633,600	247,505	2,148,305	
	Strawberry Creek		402,220				402,220	
	Design/Engineering	87,054	28,070	38,072	38,072	18,685	592,311	
	CIP	1,930,831	864,420	1,059,862	1,123,634	689,353	4,876,270	
	Alford Building Proceeds		450,000	300,000			750,000	
	Park Impact Fee		498,775				297,655	
	Grants		201,110				201,110	

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-12-001	Anderson Park Pool	610,500					330,000	330,000
	Construction	510,500						
	Equipment	40,000					30,000	30,000
	Design/Engineering	60,000						
	Building Rehabilitation						300,000	300,000
	CIP	546,500					330,000	330,000
	Other	64,000						
PK-12-002	Washington Park Pool	35,000						
	Stair Upgrade	30,000						
	Design/Engineering	5,000						
	CIP	35,000						
PK-12-003	Softball Wall of Fame	36,000						
	Construction	36,000						
	Other	36,000						
PK-13-001	Park Statue Restoration		20,000					20,000
	Rehabilitation		20,000					20,000
	CIP		20,000					20,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-13-002	Southport Park Improvements		281,000	200,000	200,000	500,000		1,181,000
	Contingency		281,000	200,000	200,000	500,000		1,181,000
	CIP		100,000	200,000	200,000	500,000		1,000,000
	Park Impact Fees		181,000					181,000
PK-13-003	Simmons Baseball Field Improvements		750,000					750,000
	Stadium Improvements		750,000					750,000
	Other		750,000					750,000
PK-13-004	Security Camera Installation Program		10,000	10,000	10,000	10,000	10,000	40,000
	Equipment		10,000	10,000	10,000	10,000	10,000	40,000
	CIP		10,000	10,000	10,000	10,000	10,000	40,000
PK-13-005	ADA Accessible Playground			10,000		500,000		510,000
	Design/Engineering			10,000				10,000
	Project					500,000		500,000
	Gross Funds	3,300,331	3,463,376	2,195,920	3,018,862	2,736,634	1,621,353	13,216,145
	Outside Funds	(123,500)	(1,685,875)	(451,500)	(496,500)	(251,500)	(2,500)	(2,887,875)
	Net CIP Funds	3,176,831	1,957,501	1,744,420	2,522,362	2,485,134	1,618,853	10,328,270

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: This improvement will provide for parkway trees in new developing areas.

Replacement trees for losses due to storm, disease and insects, and to improve safety for safety and other issues.

Anticipation of the Emerald Ash Borer is the cause for more removal in future years. EAB Program will enable the chemical injection and/or soil trench treatment for ash trees.

Location: Parkways city-wide

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Pricing based on \$300 per tree for reforestation and \$400 per tree for removal

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Tree Reforestation	85,000	70,000	80,000	80,000	80,000
Tree/Stump Removal	125,000	175,000	175,000	175,000	175,000	175,000	875,000
Emerald Ash Borer Program		50,000	50,000	50,000	50,000	50,000	250,000
Total	210,000	295,000	305,000	305,000	305,000	305,000	1,515,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	210,000	295,000	305,000	305,000	305,000
Total	210,000	295,000	305,000	305,000	305,000	305,000	1,515,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Single Axle Dump Box

Description: Dump Box Replacement for fleet #2310.

Location:

Justification: The dump box for vehicle #2310 needs to be replaced.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$17,000

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		17,000					17,000
Total		17,000					17,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		17,000					17,000
Total		17,000					17,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Utility Vehicle with Crane (#2383)
Description: Utility Vehicle with Crane
Location: City-Wide
Justification: Replacement for current vehicle that was purchased in 1997.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$50,000
 Source: Casper Trucking

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		50,000					50,000
Total		50,000					50,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		49,500					49,500
Trade In Value		500					500
Total		50,000					50,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001

Project Name: Loadmaster 8 YD Elite (#2716)

Description: Loadmaster 8 Yard Elite with 800 lb drum winch, rear roll bar, Elite container latch and barrel grabber.

Location: City-Wide

Justification: Smaller truck to accommodate trash containers inside parks.

Fleet #2716 will be 8 years old at time of trade it but is in need for high cost maintenance and is larger than Park Division needs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$119,500

Source: R.N.O.W

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		119,500					119,500
Total		119,500					119,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		110,000					110,000
Trade In Value		9,500					9,500
Total		119,500					119,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001

Project Name: Landa Industrial Duty Pressure Washer

Description: Landa Industrial Duty Self Contained Pressure Washer. High pressure pump, 20 HP Honda gas motor, electric start with several accessories.

Location: City-Wide

Justification: To assist in graffiti removal, cleaning large ground areas such as picnic shelter floors

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$15,000

Source: WI Steam Cleaner

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment			15,000				15,000
Total			15,000				15,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			15,000				15,000
Total			15,000				15,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001

Project Name: Toro Groundsmaster 4000D w/Trailer (#2412)

Description: Kubota liquid-cooled diesel,4 cylinder engine, 49 HP (or equivalent).

Location: City-Wide (Park Division)

Justification: Replacement based upon removing the highest maintenance costs large area mower from the fleet.

Fleet #2412 will be 16 years old at time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$65,000

Source: Reinders with inflation included.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment			75,500				75,500
Total			75,500				75,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP			75,000				75,000
Trade In Value			500				500
Total			75,500				75,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Pick Up Trucks (#2322, #2084, #2225, #2278)

Description: One (1) four-wheel drive pick-up truck for 2014, 2015, 2016, & 2017

Location: City Wide Service

Justification: Replace existing park maintenance vehicles used for park crews.

Used for snow plowing in the park, taking supplies, equipment and material to park work sites.

Fleet #2322, #2084, #2225, and #2278 will be 18 years old, 23 years old, 22 years old, and 21 years old respectively at the time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Ewald GMC with inflation included

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment	28,000		35,000	37,000	39,000
Total	28,000		35,000	37,000	39,000	45,000	156,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	27,500		34,500	36,500	38,500
Trade In Value	500		500	500	500	500	2,000
Total	28,000		35,000	37,000	39,000	45,000	156,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: One-Ton Dump Truck (#2310, #2788)

Description: Purchase one-ton dump truck with 4-wheel drive.

Location: City-Wide Service (Park Division)

Justification: Replace worn park dump trucks for work in City parks.

2014 trade in will be fleet #2310 which will be 17 years old at time of trade in
 2015 trade in will be fleet #2788 which will be 10 years old at time of trade-in

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Palmen GMC with inflation included.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment	70,000		74,000	75,000			149,000
Total	70,000		74,000	75,000			149,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	69,500		73,500	74,500			148,000
Trade In Value	500		500	500			1,000
Total	70,000		74,000	75,000			149,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Wide Area Mower (#2022, #2412)

Description: Diesel-powered tractor with trailer, 11 foot wide outboard, forward rotary cutting decks, hydrostatic and hydraulic options, four wheel drive and deluxe seat suspension kit.

Location: City-Wide Service (Park Division)

Justification: High usage and maintenance costs.

Current fleet exceeds life cycle. Fleet #2022 and #2412 will be 25 years old and 18 years old respectively at time of trade in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Reinders, Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment				100,000	105,000		205,000
Total				100,000	105,000		205,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP				99,500	104,500		204,000
Trade In Value				500	500		1,000
Total				100,000	105,000		205,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Infield Pro Groomers (#2608)

Description: Infield Groomers-5020 Toro - Vanguard; v-twin cylinder, 4 cycle, 18 hp with rear quick attach system.

Location: Nash, Poerio and Anderson Parks

Justification: Replacements will be based on the highest maintenance costs of the current fleet.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$37,000
 Source: Reinders, Inc.

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment					37,000
Total					37,000		37,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP					36,500
Trade In Value					500		500
Total					37,000		37,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Stake Bed Truck with Lift (#2238)
Description: Stake Bed Truck with Hydraulic Lift.
Location: City-Wide
Justification: Used for moving benches, picnic tables, plant material and support equipment for special events.
 Fleet #2238 will be 22 years old at time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$125,000
 Source: Badger Ford, Milwaukee

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment						125,000	125,000
Total						125,000	125,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP						123,000	123,000
Trade In Value						2,000	2,000
Total						125,000	125,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-03-001
Project Name: Park Renovations - Various Parks

Description: These improvements will renovate or replace deteriorating sidewalk fencing, multi-use trails, pavilions, shelters, restroom interiors (partitions, sinks, toilets, painting), gates and fences.

Location: Various Parks

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 - current project bidding

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction		30,000	30,000	30,000	30,000
Sidewalks/Landscaping		20,000	20,000	20,000	20,000	20,000	100,000
Engineering		2,000	2,000	2,000	2,000	2,000	10,000
Fencing		10,000					10,000
Total		62,000	52,000	52,000	52,000	52,000	Total

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP		62,000	52,000	52,000	52,000
Total		62,000	52,000	52,000	52,000	52,000	Total

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-03-003
Project Name: Municipal Golf Course

Description: These improvements will allow for year round recreation and improve the existing parking lot.
 In 2013 a Reel Master 5010 Series Mower which will be used on the fairways.

Location: Washington Golf Course - Washington Road and 22nd Avenue

Justification: These improvements will maintain and preserve the existing infrastructure.
 The recreation additions will add to the enjoyment and accessibility of the golf course club house.
 In 2013, the mower will replace the current which is part of program to replace old/outdated equipment.

Comprehensive Plan/Report

Name: CORP and Master Plans approved by Park Commission
Date: 07/11

Estimate/Source: Public Works Engineering Division; current bid pricing and CORP.
 In 2013, the mower quote was from Reinders.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		45,000					45,000
Ski Trail Groomer	20,000						
Design/Engineering				30,000			30,000
Contingency				15,000			15,000
Parking Lot Improvements				150,000			150,000
Total	20,000	45,000		195,000			240,000

Funding

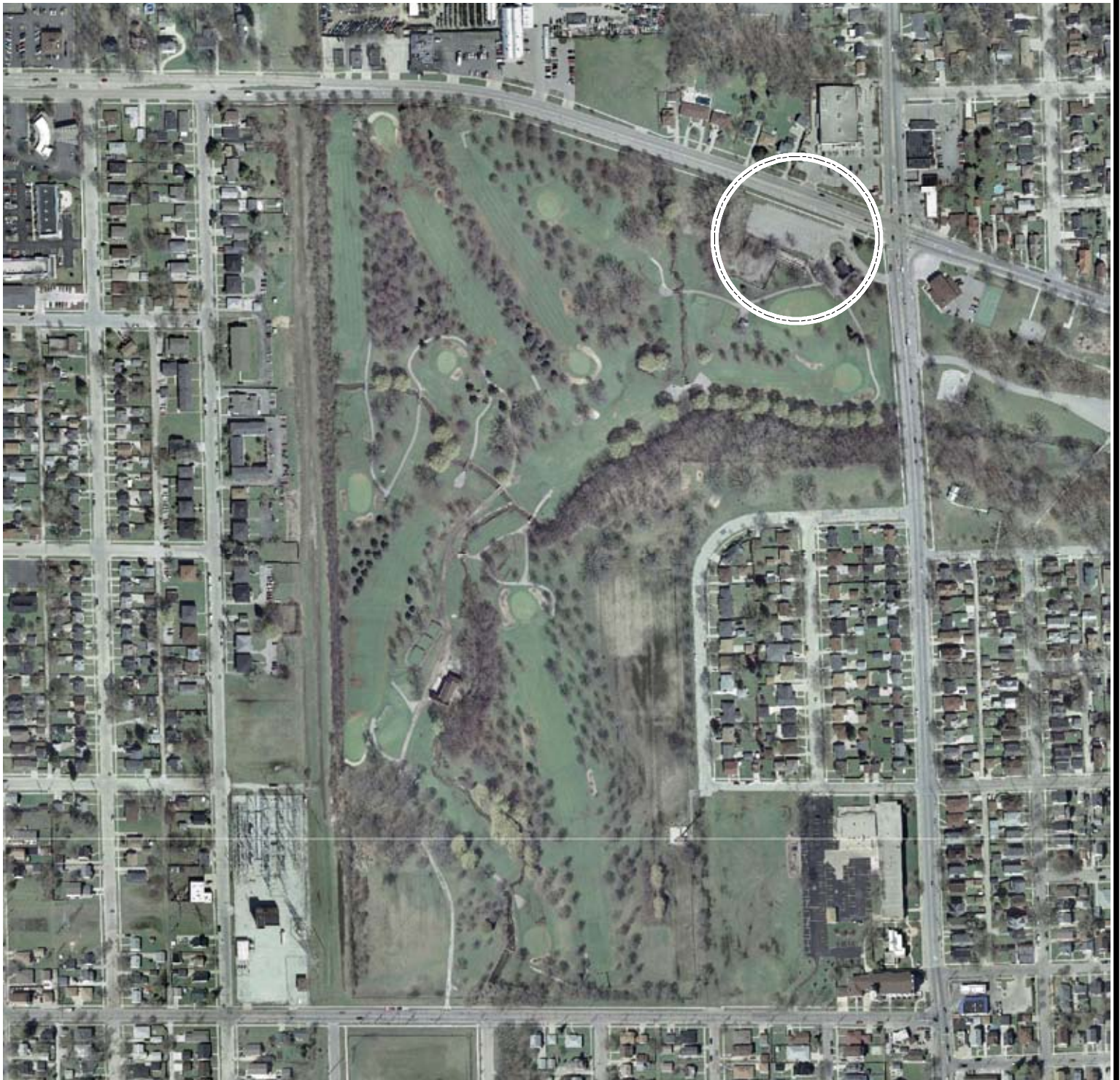
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Golf Fund	20,000	45,000		195,000			240,000
Total	20,000	45,000		195,000			240,000

CITY OF KENOSHA

C.I.P. Project PK-03-003

Public Works - Parks

Municipal Golf Course



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-09-001
Project Name: Kenosha Harbor and Southport Marina Dredging

Description: The design costs in 2013 would be to analyze the feasibility for extension of the north pier.
 The 2015 project allows for the dredging of the harbor and the mouth of the Southport Marina to a depth that is safe for larger boats to enter.

Location: Kenosha Harbor

Justification: Kenosha Harbor mouth becomes shallow due to sand deposits.
 Approximately every three (3) years, shoaling requires dredging to make Kenosha Harbor safe for larger boats to enter. Dredging of the Harbor is needed to maintain its function and intended use.
 Contract between the City and Southport Marina Development, Inc. requires the City to maintain a minimum water depth of eight (8') feet at the entrance to Southport Marina.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: Public Works Engineering Division; current bid pricing.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Dredging	200,000			420,000			420,000
Design/Engineering	5,000	100,000		30,000			130,000
Total	205,000	100,000		450,000			550,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	205,000	100,000		450,000			550,000
Total	205,000	100,000		450,000			550,000

CITY OF KENOSHA

C.I.P. Project PK-09-001

Public Works - Parks

Kenboshia Harbor & Southport Marina Dredging



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-10-001
Project Name: Field Office Buildings

Description: Projects will include improvements to the existing parking lots on the Park Division campus.
 The parking lots will be resurfaced including storm sewer extension.

Location: Field Office Buildings - 3617 65th Street

Justification: Pavement is deteriorated and needs to be

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering Division; current project bidding.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
Paving		60,000	60,000	60,000	60,000	60,000	300,000
Total		65,000	65,000	65,000	65,000	65,000	325,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		65,000	65,000	65,000	65,000	65,000	325,000
Total		65,000	65,000	65,000	65,000	65,000	325,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-10-005
Project Name: Park Master Plans

Description: Update the Comprehensive Outdoor Recreation Plan (CORP) for all parks within the City and develop long-term master plans for future park developments.

Location: City-wide

Justification: The CORP is required to remain eligible to receive WDNR stewardship grants for the development or acquisition of park lands.

The master plans outline the long term development plans for the park while identifying future grant opportunities and budgeting forecasts.

The CORP will need to have an update in 2015 for adoption in 2016.

Comprehensive Plan/Report

Name: CORP and Master Plans approved by Park Commission
Date: 07/11

Estimate/Source: Public Works Engineering Division - current project bidding

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Comprehensive Outdoor Rec Plan				150,000	
Master Plans			40,000				40,000
Design/Engineering			10,000	10,000			20,000
Total			50,000	160,000			210,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP			50,000	160,000	
Total			50,000	160,000			210,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-11-001
Project Name: Comp Outdoor Rec Plan & Master Plan Implementation

Description: The CORP and Master Plans for Sunrise, Petzke, Simmon's Island and Strawberry Creek have been approved by the Park Commission on July 25, 2011. These documents amended the City of Kenosha's Comprehensive Plan.

This plan has outlined recommendations for future park enhancements or required maintenance.

Location: City-wide: All Parks

Justification: This report will list required maintenance or recommended park enhancements for all parks within the City of Kenosha.

Comprehensive Plan/Report

Name: COPR and Master Plans approved by Park Commission
Date: 07/11

Estimate/Source: CORP and Master Plans

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CORP	452,690	967,244	91,350	444,513	401,362	392,311	2,296,780
Sunrise	507,053			243,677		30,852	274,529
Petzke			561,400		50,600		612,000
Simmon's Island	884,034		633,600	633,600	633,600	247,505	2,148,305
Strawberry Creek		402,220					402,220
Design/Engineering	87,054	469,412	28,070	38,072	38,072	18,685	592,311
Total	1,930,831	1,838,876	1,314,420	1,359,862	1,123,634	689,353	6,326,145

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	1,930,831	1,139,001	864,420	1,059,862	1,123,634	689,353	4,876,270
Park Impact Fee		498,765					498,765
Alford Building Proccds			450,000	300,000			750,000
Grants		201,110					201,110
Total	1,930,831	1,838,876	1,314,420	1,359,862	1,123,634	689,353	6,326,145

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-12-001
Project Name: Anderson Park Pool

Description: This project will include maintenance of the existing filter building at Anderson Park. The existing facility is a metal sided building will be in need of repairs.

Location: Anderson Park - 89th Street and 39th Avenue

Justification: The existing facility is a metal sided building will numerous needed repairs including the roof.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: Public Works Engineering Division - current project bidding

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	510,500						
Equipment	40,000					30,000	30,000
Design/Engineering	60,000						
Building Rehabilitation						300,000	300,000
Total	610,500					330,000	330,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	546,500					330,000	330,000
Other	64,000						
Total	610,500					330,000	330,000

CITY OF KENOSHA

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

Public Works - Parks

Anderson Park Pool



Municipal Boundary



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-001

Project Name: Park Statue Restoration

Description: Restoration of existing statues.

Location:

Justification: Civic Center Liberty Statue is need of restoration.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Rehabilitation		20,000					20,000
Total		20,000					20,000

Funding

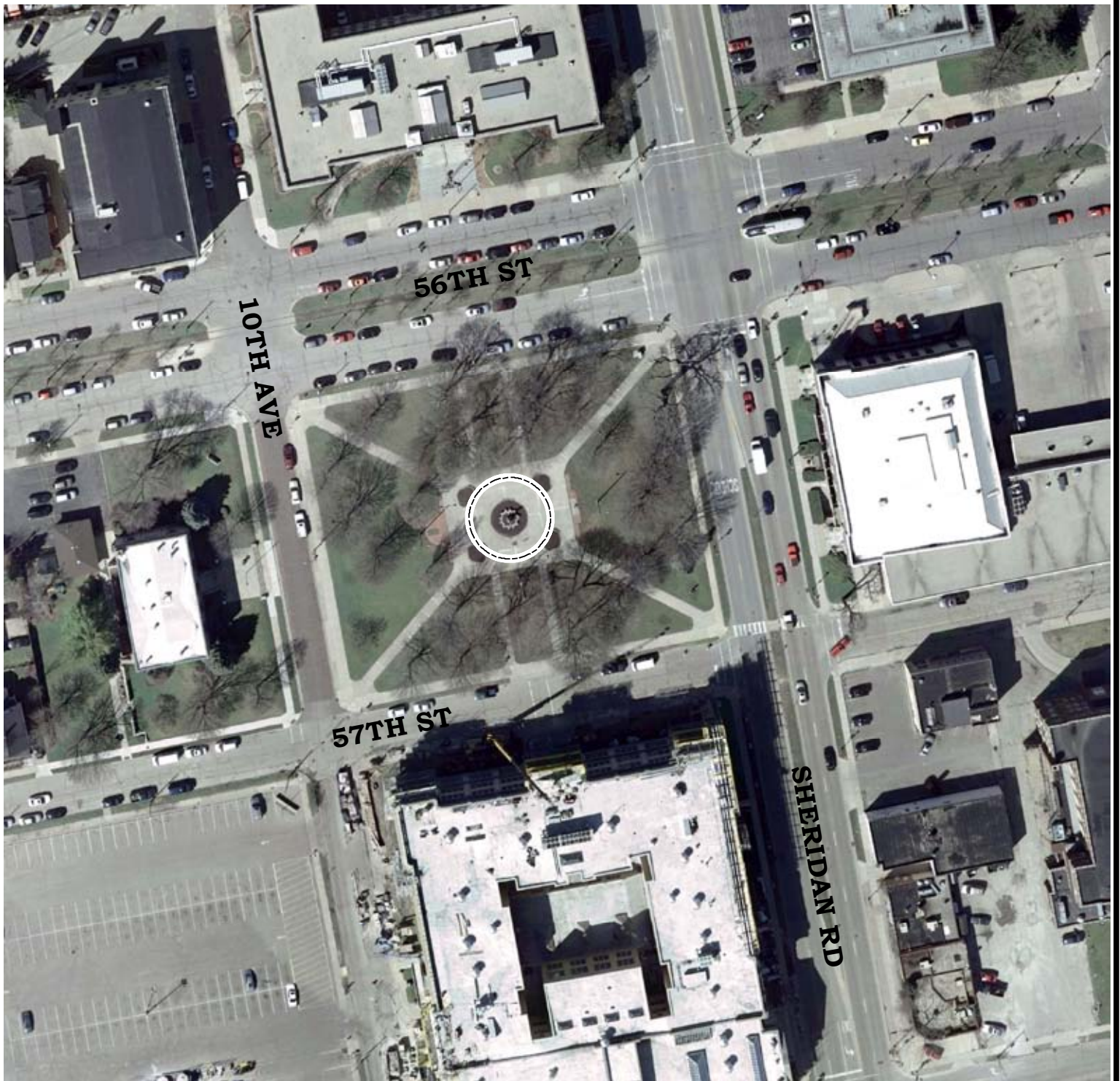
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		20,000					20,000
Total		20,000					20,000

CITY OF KENOSHA

C.I.P. Project PK-13-001

Public Works - Parks

Park Statue Restoration



Municipal Boundary



0 10 20 40 60 80 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-002
Project Name: Southport Park Improvements

Description: Southport Park and facilities will be analyzed and evaluated with the Master Plan Development for Southport Park.

The Master Plan is tentatively scheduled to be completed in 2012.

Location: 7825 1st Avenue

Justification: A Master Plan for Southport Park is being completed by SAA Design Group and Enberg Anderson.

The contingency funding will necessary to complete any immediate repairs necessary as outlined by the Master Plan.

Comprehensive Plan/Report

Name: Master Plan

Date:

Estimate/Source: Contingency Funding for immediate repairs as outlined in report anticipated to be completed in December.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Contingency		281,000	200,000	200,000	500,000		1,181,000
Total		281,000	200,000	200,000	500,000		1,181,000

Funding

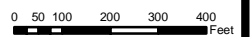
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		100,000	200,000	200,000	500,000		1,000,000
Park Impact Fee		181,000					181,000
Total		281,000	200,000	200,000	500,000		1,181,000

CITY OF KENOSHA

C.I.P. Project PK-13-002
Public Works - Parks
Southport Park Improvements



Municipal Boundary



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-003
Project Name: Simmons Baseball Field Improvements

Description: As provided for in the lease agreement between the City and Northwoods League, improvements to the Simmons Field are required to accommodate league play and necessary amenities for fans.

Location: Simmons Baseball Field - 7817 Sheridan Road

Justification: Improvements are required to accommodate League play and fan experience. Park would also be preserved and upgraded for use by local teams which still account for 75% of its use.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Northwoods League, Inc.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Stadium Improvements		750,000					750,000
Total		750,000					750,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Other		750,000					750,000
Total		750,000					750,000

CITY OF KENOSHA

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

Public Works - Parks

Simmons Baseball Field Improvements



Municipal Boundary



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-004

Project Name: Security Camera Installation Program

Description: Install security cameras in miscellaneous parks.

Location: Various Parks

Justification: Install security cameras to reduce maintenance costs associated with vandalism.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Park Division discussion with possible vendors

Change in Annual Operating Costs: Neutral - neutral until all cameras are installed

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment			10,000	10,000	10,000	10,000	40,000
Total			10,000	10,000	10,000	10,000	40,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			10,000	10,000	10,000	10,000	40,000
Total			10,000	10,000	10,000	10,000	40,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-005
Project Name: ADA Accessible Park

Description: Future plans for an ADA accessible playground and park amenities at a park to be determined through an evaluation process.

Location: To Be Determined

Justification: The City is anticipating a minimum 50% match from outside funding to construct these amenities.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Estimate based on discussion with Port Washington

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Design/Engineering				10,000			10,000
Project					500,000		500,000
Total				10,000	500,000		510,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				10,000	250,000		260,000
Other					250,000		250,000
Total				10,000	500,000		510,000

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CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
RA-95-001	General Acquisition	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
	Property Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	60,000
	Foreclosure Acquisition	100,000						
	Planned Acquisition	250,000	400,000	300,000	300,000	250,000	250,000	1,500,000
	CIP	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
	Gross Funds	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
	Outside Funds							
	Net CIP Funds	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Funds are for acquisition to prevent the spread of slum and blighted property located within designated redevelopment areas.

Funds can be used to acquire property located outside of designated Redevelopment Areas with the approval of the Common Council.

Location: Adopted Designated Redevelopment Areas

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
Property Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Foreclosure Acquisition	100,000						
Planned Acquisition	250,000	400,000	300,000	300,000	250,000	250,000	1,500,000
Total	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CIP	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
Total	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
TR-13-001	Downtown Surface Parking Lot Improvement		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-13-002			5,000					5,000
	CIP							
TR-13-002	Downtown Surface Parking Lot Improvement		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-13-003	Streetcar Expansion		1,000,000	9,257,710				10,257,710
	Design/Engineering		1,000,000					1,000,000
	Construction			8,257,710				8,257,710
	Contingency			1,000,000				1,000,000
TR-13-004			200,000	1,851,542				2,051,542
	CIP							
	Federal		800,000	7,406,168				8,206,168
TR-13-004	Automated Parking Attendant		25,000					25,000
	Equipment		25,000					25,000
			25,000					25,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
	Gross Funds	2,222,700	1,035,000	11,413,959	2,264,063	2,377,270	2,496,135	19,586,427
	Outside Funds		(800,000)	(9,131,167)	(1,811,250)	(1,901,816)	(1,996,908)	(15,641,141)
	Net CIP Funds	460,540	235,000	2,282,792	452,813	475,454	499,227	3,945,286

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Replace busses that have exceeded their useful life.

A replacement schedule has been developed using new busses where Federal funding is available. Because of Federal funding shortfalls we have strategically purchased used busses when they are available from other Wisconsin properties. This practice will continue where appropriate.

Location: Kenosha Transit Garage

Justification: The normal replacement cycle for busses is usually 12 years or 500,000 miles of use.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current estimated prices for various bus sizes.
Adjusted for 5% inflation.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
New Buses	2,195,500		2,156,249	2,264,063	2,377,270	2,496,135	9,293,717
Used Buses	10,000						
Total	2,205,500		2,156,249	2,264,063	2,377,270	2,496,135	9,293,717

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	449,100		431,250	452,813	475,454	499,227	1,858,744
Federal	1,756,400		1,724,999	1,811,250	1,901,816	1,996,908	7,434,973
Total	2,205,500		2,156,249	2,264,063	2,377,270	2,496,135	9,293,717

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-13-001

Project Name: Downtown Surface Parking Lot Improvement

Description: Upgrade existing City owned surface parking lot #20 along 5th Avenue and 56th Street.

Improvements include crack sealer, fill pot holes. seal the lot and new striping.

Location: 5th Avenue and 56th Street - Lot #20

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$5,000 - Recent bids.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Parking Lot Improvements		5,000					5,000
Total		5,000					5,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		5,000					5,000
Total		5,000					5,000

CITY OF KENOSHA

C.I.P. Project TR-13-001

Transit

Downtown Surface Parking Lot Improvement



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-13-002
Project Name: Downtown Surface Parking Lot Improvement

Description: Upgrade existing City of Kenosha Transit parking lot #9 at the southwest corner of 57th Street and 5th Avenue.

Improvements include repair asphalt, crack sealer, fill pot holes, seal the lot and new striping.

Location: Southwest corner of 57th Street and 5th Avenue - Lot #9

Justification: The identified City owned surface parking lot is in disrepair and does not meet City standards.

Improvements will result in the parking lot being more accessible to the public.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$5,000 - Recent bids.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Parking Lot Improvements		5,000					5,000
Total		5,000					5,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		5,000					5,000
Total		5,000					5,000

CITY OF KENOSHA

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

Transit

Downtown Surface Parking Lot Improvement



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-13-003
Project Name: Streetcar Expansion

Description: The LaKota Group recommended expanding the existing streetcar system to serve the downtown area.

The City developed CMAQ grants for consulting, design, engineering and projected construction of the expansion. The funds that are available totals \$10,257,710 in CMAQ Grants and CIP funds.

Location: Downtown Kenosha

Justification: Help improve the infrastructure to the downtown area for commercial and residential use.

Recommended by the LaKota group from the Downtown Plan. The expansion is key for moving people around the downtown and increasing access to businesses.

Comprehensive Plan/Report

Name: Final Report of the LaKota Group
Date: 07/12

Estimate/Source: \$10,257,710

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Design/Engineering		1,000,000			
Construction			8,257,710				8,257,710
Contingency			1,000,000				1,000,000
Total		1,000,000	9,257,710				10,257,710

Funding

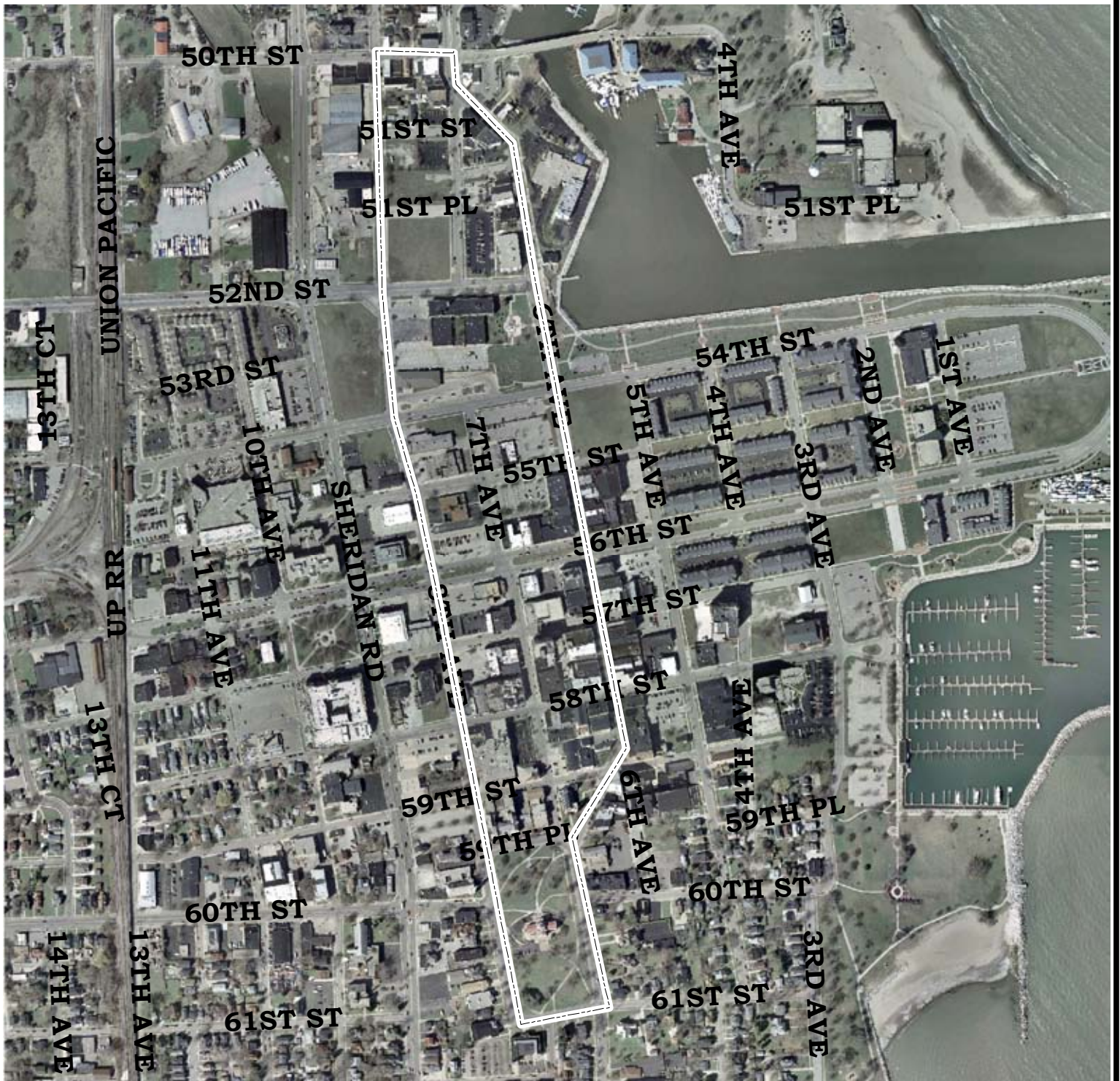
Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP		200,000	1,851,542		
Federal		800,000	7,406,168				8,206,168
Total		1,000,000	9,257,710				10,257,710

CITY OF KENOSHA

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

Transit

Streetcar Expansion



0 75 150 300 450 600 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-13-004

Project Name: Automated Parking Attendant

Description: Automated parking attendant for Transit lots located at Metra Train Station,

Location: 54th Street and 13th Avenue (Metra Station)

Justification: Better control of parking funds. Ease of use for comuters.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Comparison of other Metra Stations

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		25,000					25,000
Total		25,000					25,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		25,000					25,000
Total		25,000					25,000

CITY OF KENOSHA

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

Transit

Automated Parking Attendant



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CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
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115,000	125,000	125,000	125,000	135,000	625,000
90,000	95,000	95,000	95,000	100,000	475,000
20,000	25,000	25,000	25,000	30,000	125,000
5,000	5,000	5,000	5,000	5,000	25,000
115,000	125,000	125,000	125,000	135,000	625,000
1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	5,200,000
860,000	870,000	870,000	880,000	880,000	4,360,000
70,000	75,000	75,000	80,000	80,000	380,000
90,000	90,000	90,000	95,000	95,000	460,000
1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	5,200,000
527,700	296,000	370,000	155,000	250,000	1,598,700
512,700	291,000	363,000	150,000	248,000	1,564,700
15,000	5,000	7,000	5,000	2,000	34,000
700,000	700,000	700,000	700,000	700,000	1,400,000
600,000	600,000	600,000	600,000	600,000	1,200,000
60,000	60,000	60,000	60,000	60,000	120,000
40,000	40,000	40,000	40,000	40,000	80,000
700,000	700,000	700,000	700,000	700,000	1,400,000

Project Number	Project	Budget 2012
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SW-93-005	Curb Gutter and Conveyance	115,000
	Construction	90,000
	Design/Engineering	20,000
	Contingency	5,000
	CIP	115,000
SW-95-001	Storm Sewers/Inlet Lead	1,020,000
	Construction	860,000
	Design/Engineering	70,000
	Contingency	90,000
	CIP	1,020,000
SW-96-001	Equipment	275,000
	CIP	270,000
	Trade In Value	5,000
SW-08-001	Detention Basin Modification	700,000
	Construction	600,000
	Design/Engineering	60,000
	Contingency	40,000
	CIP	700,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-09-002	Nutrient Separating Baffle Box		144,000					144,000
	Drainage		120,000					120,000
	Design/Engineering		12,000					12,000
	Contingency		12,000					12,000
	CIP		144,000					144,000
SW-10-001	Wetland Mitigation Bank	95,000	100,000	100,000	100,000	100,000	100,000	500,000
	Construction	82,000	87,000	87,000	87,000	87,000	87,000	435,000
	Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	Contingency	8,000	8,000	8,000	8,000	8,000	8,000	40,000
	CIP	95,000	100,000	100,000	100,000	100,000	100,000	500,000
SW-10-002	Creek Stabilization	335,000	630,000	630,000	630,000	630,000	630,000	1,260,000
	Construction	300,000	500,000	500,000	500,000	500,000	500,000	1,000,000
	Design/Engineering	5,000	80,000	80,000	80,000	80,000	80,000	160,000
	Contingency	30,000	50,000	50,000	50,000	50,000	50,000	100,000
	CIP	335,000	630,000	630,000	630,000	630,000	630,000	1,260,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-10-003	Pollution Prevention	33,000	33,000	115,000	115,000	22,000	22,000	307,000
	Construction	30,000	30,000	100,000	100,000	20,000	20,000	270,000
	Design/Engineering	3,000	3,000	10,000	10,000	2,000	2,000	27,000
	Contingency		5,000	5,000				10,000
	CIP	33,000	115,000	115,000	22,000	22,000	22,000	307,000
	Other							
SW-10-004	Flood Control Management	1,030,000	1,070,000	1,030,000	1,030,000	1,030,000	1,030,000	5,190,000
	Construction	900,000	900,000	900,000	900,000	900,000	900,000	4,500,000
	Design/Engineering	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Contingency	90,000	90,000	90,000	90,000	90,000	90,000	450,000
	Real Estate Acquisition		40,000					40,000
	CIP	1,030,000	1,070,000	1,030,000	1,030,000	1,030,000	1,030,000	5,190,000
SW-10-005	River Crossing Ditch Restoration		160,000	160,000	160,000	160,000	160,000	320,000
	Construction		100,000	100,000	100,000	100,000	100,000	200,000
	Design/Engineering		50,000	50,000	50,000	50,000	50,000	100,000
	Contingency		10,000	10,000	10,000	10,000	10,000	20,000
	CIP		160,000	160,000	160,000	160,000	160,000	320,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-11-001	GPS Survey Equipment/Receiver		20,000					20,000
	Equipment		20,000					20,000
	CIP		20,000					20,000
SW-11-002	Stormwater Management Plan	210,000	210,000					420,000
	Construction	200,000	200,000					400,000
	Design/Engineering	10,000	10,000					20,000
SW-11-003	Detention Basin Dredging	210,000	240,000	260,000	260,000	260,000	280,000	1,280,000
	Construction	200,000	230,000	250,000	250,000	250,000	270,000	1,230,000
	Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
SW-11-004	Multi-Plate Storm Sewer	880,000	50,000	560,000	510,000			1,120,000
	Construction	800,000		500,000	500,000			1,000,000
	Design/Engineering	80,000	50,000	60,000	10,000			120,000
	CIP	880,000	50,000	560,000	510,000			1,120,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-13-001	56th Street: Sheridan Road to 13th Avenue		105,000					105,000
	Construction		100,000					100,000
	Design/Engineering		5,000					5,000
	CIP		105,000					105,000
SW-13-002	60th Street: 39th Avenue to 30th Avenue		258,000					258,000
	Construction		250,000					250,000
	Design/Engineering		8,000					8,000
	CIP		258,000					258,000
SW-13-003	39th Avenue: Washington Road to 45th Street		185,000					185,000
	Construction		170,000					170,000
	Design/Engineering		15,000					15,000
	CIP		185,000					185,000
SW-13-004	22nd Avenue: 45th Street to 52nd Street					160,000		160,000
	Construction					150,000		150,000
	Design/Engineering					10,000		10,000
	CIP					160,000		160,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-13-005	39th Avenue: 45th Street to 52nd Street					190,000		190,000
	Construction					175,000		175,000
	Design/Engineering					15,000		15,000
	CIP					190,000		190,000
SW-13-006	22nd Avenue: 60th Street to 75th Street						325,000	325,000
	Construction						300,000	300,000
	Design/Engineering						25,000	25,000
	CIP						325,000	325,000
SW-13-007	60th Street: 39th Avenue to Pershing Blvd						170,000	170,000
	Construction						160,000	160,000
	Design/Engineering						10,000	10,000
	CIP						170,000	170,000
SW-13-008	22nd Avenue: 80th Street to 85th Street						185,000	185,000
	Construction						170,000	170,000
	Design/Engineering						15,000	15,000
	CIP						185,000	185,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
	Gross Funds	4,903,000	3,842,700	4,666,000	3,805,000	5,097,000	3,552,000	20,962,700
	Outside Funds	(5,000)	(15,000)	(5,000)	(7,000)	(5,000)	(2,000)	(34,000)
	Net CIP Funds	4,898,000	3,827,700	4,661,000	3,798,000	5,417,000	3,225,000	20,928,700

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: Current bid pricing.

Change in Annual Operating Costs: Neutral - Recurring Expense

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
Construction	90,000	90,000	95,000	95,000	95,000	100,000	475,000
Design/Engineering	20,000	20,000	25,000	25,000	25,000	30,000	125,000
Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Total	115,000	115,000	125,000	125,000	125,000	135,000	625,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CIP	115,000	115,000	125,000	125,000	125,000	135,000	625,000
Total	115,000	115,000	125,000	125,000	125,000	135,000	625,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Various

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recurring expense.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	860,000	860,000	870,000	870,000	880,000	880,000	4,360,000
Design/Engineering	70,000	70,000	75,000	75,000	80,000	80,000	380,000
Contingency	90,000	90,000	90,000	90,000	95,000	95,000	460,000
Total	1,020,000	1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	5,200,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	1,020,000	1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	5,200,000
Total	1,020,000	1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	5,200,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Pickup Truck (#2541)

Description: 4 wheel-drive pickup truck with extended cab and short box with cap and two-way radio.

Location: City-wide Service (SWU-Engr Div)

Justification: Fleet #2541 will be 17 years old when traded.

This vehicle will be used for SWU related inspections, meeting with public on drainage situations and conducting off-road inspections of detention basins and stormwater management facilities.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$27,500

Source: similar truck was purchased in 2008 for \$26,600 for Soil Erosion Specialist
 Trade value is \$500.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		27,500					27,500
Total		27,500					27,500

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		27,000					27,000
Trade In Value		500					500
Total		27,500					27,500

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Wood Chipper (#2167)

Description: Purchase wood chipper for use in parks forestry and trade in #2167 which is a Vemeer Chipper.

Location: City-wide Services

Justification: Fleet #2167 will be traded in to allow for a purchase of a new chipper which is needed in Forestry in anticipation of removal of ash trees (EAB) disease.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$55,000
 Source: based on purchase of wood chipper in 2011
 Trade- in value is \$500

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		55,000					55,000
Total		55,000					55,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		54,500					54,500
Trade In Value		500					500
Total		55,000					55,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001

Project Name: Half-Round Semi Dump Trailer with Tarp (#2640)

Description: Purchase dump trailer to be pulled with City-owned semi-tractor.

Location: City-wide service (Street Division)

Justification: Trailer can haul 30' long items and carry up to three (3) times as much as a single axle dumptruck or twice as much as a tandem axle dump truck.

Trailer would be used for hauling sweeper dumps, gravel and storm sewer trench spoil.

A 2002 trailer will be traded-in. It will be 11 years old and it is currently unusable.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$85,200

Source: 2012 City bid

Trade-in value is \$2000.

Change in Annual Operating Costs: Reduction - \$8,000 - 50% of labor and some fuel costs saved in hauling.

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		85,200					85,200
Total		85,200					85,200

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		83,200					83,200
Trade In Value		2,000					2,000
Total		85,200					85,200

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Grader (#281)

Description: Purchase new, all-wheel drive, 215 HP motor grader with 12 foot long moldboard, scarifier, cab, two-way radio and built in automatic grade controls.

Location: City-Wide Services (Street Division)

Justification: The grader being traded-in is a 1972 John Deer and will be 41 years old at time of trade-in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$360,000.
 Source: FABCO, Inc.

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment		360,000					360,000
Total		360,000					360,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		348,000					348,000
Trade In Value		12,000					12,000
Total		360,000					360,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Street Sweeper (#2235)
Description: Purchase new street sweeper.
Location: City-wide Service (SWU-Street Division)
Justification: Age of Fleet #2235 will be 20 years at time of trade.
 Sweeper will be at end of its useful life expectancy.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$296,000
 Source: Serwe Implement, Inc., Campbellsport, WI 53010;
 Trade-in value is \$5,000.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid cost to maintain 20 yr old sweeper.

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment			296,000				296,000
Total			296,000				296,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			291,000				291,000
Trade In Value			5,000				5,000
Total			296,000				296,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Semi-Tractor (#1959)

Description: Purchase used semi-tractor with diesel engine, auto-shift transmission, locking differentials, and 2-way radio.

Location: City-wide Service (Street Division)

Justification: Current Unit (Fleet #1959) will be 24 years old at the time of trade. The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Used replacement cost is \$91,500
 Source: JX Peterbilt
 Trade-in value is \$2,000.

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment				60,000	
Total				60,000			60,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP				58,000	
Trade In Value				2,000			2,000
Total				60,000			60,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Street Sweeper-Vacuum (#2283)

Description: Purchase new street sweeper.

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

Justification: Age of Fleet #2283 will be 20 years at time of trade. Sweeper will be at end of its useful life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$310,000

Source: Serwe Implement, Inc., Campbellsport, WI.

Trade in value of Fleet #2283 is \$5,000.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid cost of rebuilding 20 yr old sweeper.

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment				310,000			310,000
Total				310,000			310,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP				305,000			305,000
Trade In Value				5,000			5,000
Total				310,000			310,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Track Loader w/Attachments and Trailer (#1011)

Description: Purchase track loader with laser grade system, box blade, sweeper attachment, dump hopper, forks, extra buckets, dozer blade, and cab with 2-way radio and trailer.

Location: City-wide Service (SWU-Street Div)

Justification: Fleet #1011 will be 37 years old at time of trade and is well beyond its useful service life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$155,000
 Source: FABCO, Inc, Milwaukee, WI
 Trade in Value is \$5,000.

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

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Equipment					155,000
Total					155,000		155,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP					150,000
Trade In Value					5,000		5,000
Total					155,000		155,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Aerial Lift Truck (#2168)
Description: Replace truck #2168 with new lift truck.
Location: City Wide Services
Justification: Replacement of old worn out aerial truck #2168

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$250,000
 Source: Dueco Trucking;
 Trade-in value is \$2,000

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Equipment						250,000	250,000
Total						250,000	250,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						248,000	248,000
Trade In Value						2,000	2,000
Total						250,000	250,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-08-001

Project Name: Detention Basin Modification

Description: Modify current basins to support City-wide stormwater needs.

Location: Various

Justification: Modifications will convert current dry basins to wet basins to support the City Stormwater Utility efforts and provide water quality improvements.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering; current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	600,000		600,000		600,000		1,200,000
Design/Engineering	60,000		60,000		60,000		120,000
Contingency	40,000		40,000		40,000		80,000
Total	700,000		700,000		700,000		1,400,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	700,000		700,000		700,000		1,400,000
Total	700,000		700,000		700,000		1,400,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-09-002
Project Name: Nutrient Separating Baffle Box

Description: Purchase two (2) Nutrient Separating Baffle Boxes for connecting to the stormwater sewer system to capture foliage, litter, sediment, phosphates and hydrocarbons.

Location: Park Division (1); KWU (1)

Justification: These two (2) units will help the City comply with the Stormwater Pollution Prevention Plan.
 Additional costs will be associated with storm sewer adjustments, pavement repairs and site restoration.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Two units at \$35,000 each.
 The SWU purchased four units in 2009.

Change in Annual Operating Costs: Additional \$500 - per unit annually for monthly cleanout costs

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Drainage		120,000					120,000
Design/Engineering		12,000					12,000
Contingency		12,000					12,000
Total		144,000					144,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		144,000					144,000
Total		144,000					144,000

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-001
Project Name: Wetland Mitigation Bank

Description: Development of a wetland expansion on the Phil Sanders Nature Area.

Location: Phil Sanders Nature Area Parcel # 03-122-06-355-025, 326-230, 356-010

Justification: This wetland mitigation bank project will allow the City to sell credits to private developers for wetland mitigation.

This site will also promote alternative stormwater management practices.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Wetland & Waterway Consulting, LLC.

Change in Annual Operating Costs: Neutral - Ultimately, revenues from credits will pay maintenance

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction	82,000	87,000	87,000	87,000	87,000
Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Contingency	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Total	95,000	100,000	100,000	100,000	100,000	100,000	500,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	95,000	100,000	100,000	100,000	100,000
Total	95,000	100,000	100,000	100,000	100,000	100,000	500,000

CITY OF KENOSHA

C.I.P. Project SW-10-001
Storm Water Utility
Wetland Mitigation Bank



Municipal Boundary



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-002
Project Name: Creek Stabilization

Description: The existing Pike Creek and Pike Rivers have developed severe erosion issues along the banks.

The existing rock shoreline protection has shifted down the banks and into the river bed. Project will re-establish and stabilize river banks.

Location: Various Streambanks within City of Kenosha owned properties

Justification: The severe erosion is decreasing the capacity of the river and is causing additional sediments to enter our waterways.

The existing shoreline protection is also shifting into the river bed causing washout areas along the river banks.

This funding will also allow the Stormwater Utility to monitor the pollutants affecting the creek and river water quality.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Additional \$2,000 - Maintenance

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction	300,000		500,000		500,000
Design/Engineering	5,000		80,000		80,000		160,000
Contingency	30,000		50,000		50,000		100,000
Total	335,000		630,000		630,000		1,260,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	335,000		630,000		630,000
Total	335,000		630,000		630,000		1,260,000

CITY OF KENOSHA

C.I.P. Project SW-10-002
Storm Water Utility
Creek Stabilization



0 50 100 200 300 400 Feet

CITY OF KENOSHA

C.I.P. Project SW-10-002
Storm Water Utility
Creek Stabilization



Municipal Boundary



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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-003
Project Name: Pollution Prevention

Description: Install a roof structure over the two (2) waste oil public drop off sites.

Install Best Management Practices at outfalls to reduce the amount of precipitation entering waterways and construct plant enhancements over the next three years.

Location: 1001 50th Street (Waste) / 6415 35th Avenue (Street)

Justification: Stormwater Pollution Prevention Plans (SWPPPs) for these sites to reduce the amount of precipitation that enters the secondary containment.

The Stormwater Utility's goal is to reduce the amount of pollutants entering our valuable waterways.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: Public Works City Engineering

Change in Annual Operating Costs: Reduction - \$1,000 - Pumping/disposal of water from secondary contain.

Expenditures

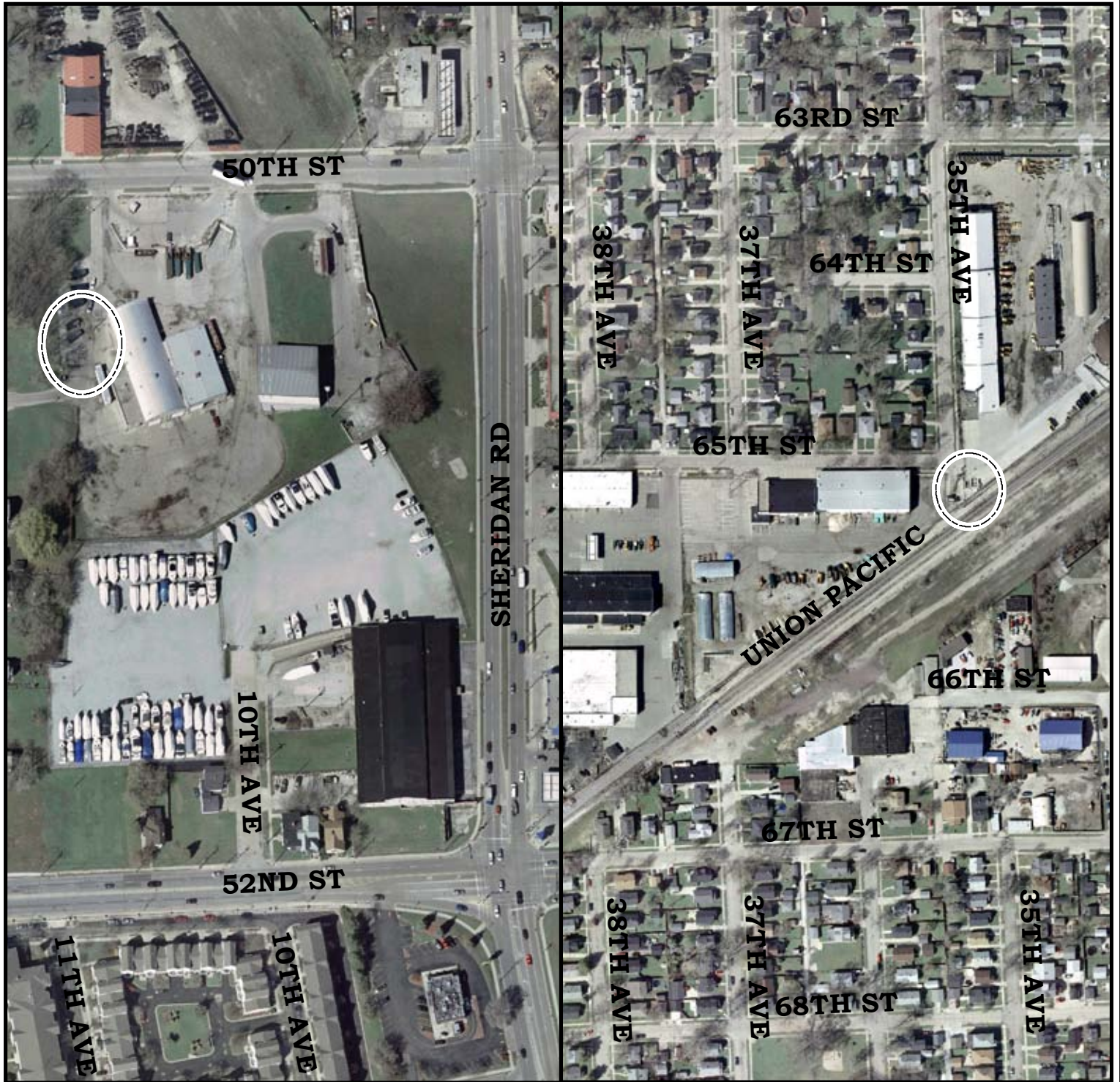
Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction	30,000	30,000	100,000	100,000	20,000
Design/Engineering	3,000	3,000	10,000	10,000	2,000	2,000	27,000
Contingency			5,000	5,000			10,000
Total	33,000	33,000	115,000	115,000	22,000	22,000	307,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	33,000	33,000	115,000	115,000	22,000
Other							
Total	33,000	33,000	115,000	115,000	22,000	22,000	307,000

CITY OF KENOSHA

C.I.P. Project SW-10-003
Storm Water Utility
Pollution Prevention



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-004
Project Name: Flood Control Management

Description: These improvements will provide stormwater management in areas that experience localized flooding.

Location: Forest Park Area

Justification: Part of the City has experienced numerous flooding events over the last ten years.

The Stormwater Utility will be evaluating these areas and developing solutions to aid in the management of the stormwater runoff.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Reduction - \$1,000 - Maintenance and call out-should reduce emergencies

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction	900,000	900,000	900,000	900,000	900,000
Design/Engineering	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Contingency	90,000	90,000	90,000	90,000	90,000	90,000	450,000
Real Estate Acquisition		40,000					40,000
Total	1,030,000	1,070,000	1,030,000	1,030,000	1,030,000	1,030,000	5,190,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	1,030,000	1,070,000	1,030,000	1,030,000	1,030,000
Total	1,030,000	1,070,000	1,030,000	1,030,000	1,030,000	1,030,000	5,190,000

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**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-005

Project Name: River Crossing Ditch Restoration

Description: Restore an existing ditch with native plantings.

Location: River Crossing

Justification: Planting native plants within the ditch will promote infiltration and will reduce the requirement of mowing of ditch to park-like setting.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

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

Expenditures

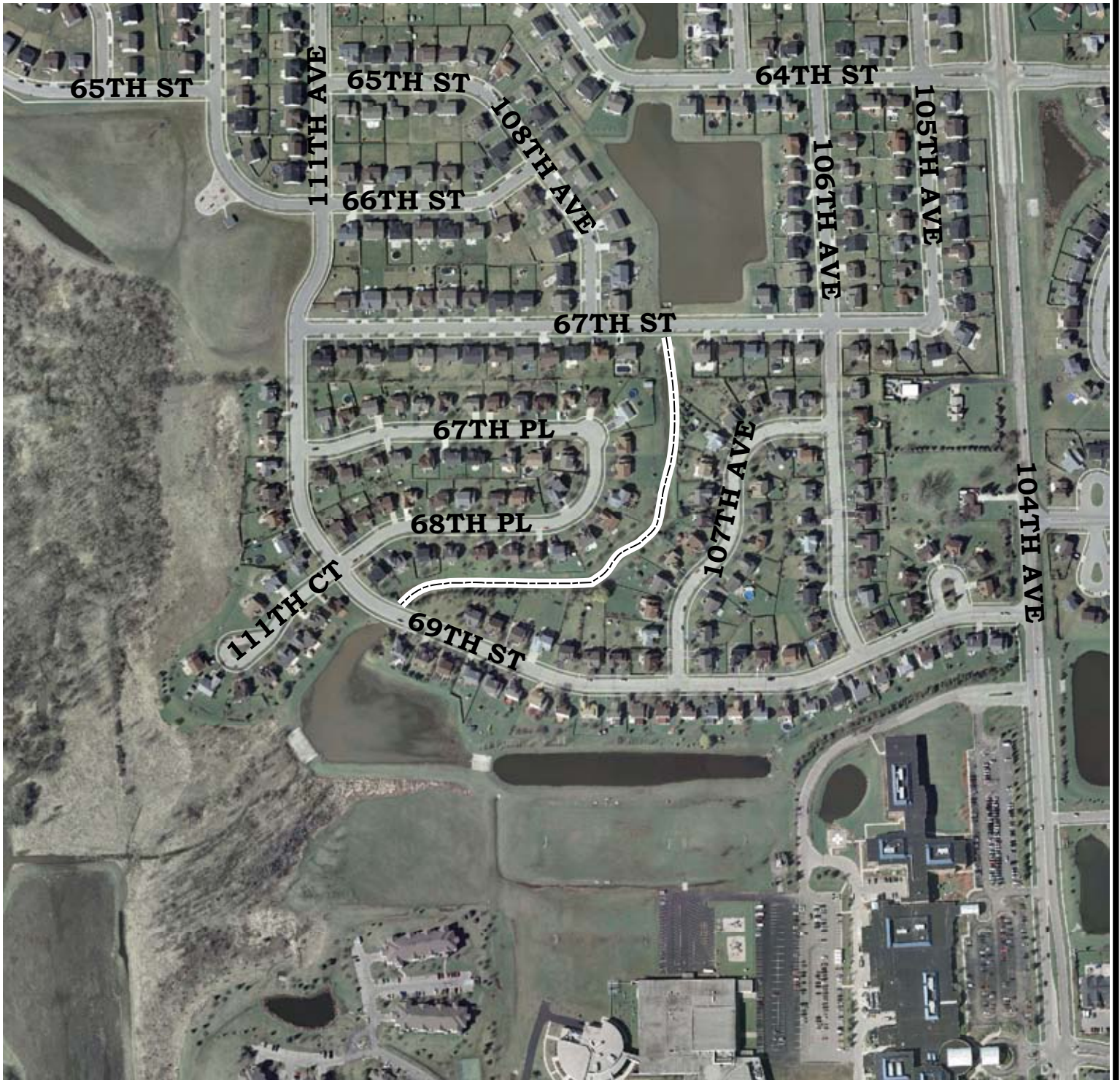
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction			100,000		100,000		200,000
Design/Engineering			50,000		50,000		100,000
Contingency			10,000		10,000		20,000
Total			160,000		160,000		320,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			160,000		160,000		320,000
Total			160,000		160,000		320,000

CITY OF KENOSHA

C.I.P. Project SW-10-005
Storm Water Utility
River Crossing Ditch Restoration



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-11-001
Project Name: GPS Survey Equipment/Receiver
Description: Purchase GPS Receiver.
Location: City-Wide Service
Justification: Equipment needed for Stormwater Utility tasks.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$20,000;
 Engineer's Estimate based upon acquisition of similar equipment in 2009.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Equipment		20,000					20,000
Total		20,000					20,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP		20,000					20,000
Total		20,000					20,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-11-002
Project Name: Stormwater Management Plan

Description: Develop a comprehensive stormwater management plan for the City of Kenosha.

This will allow the City to have a plan for future development requirements and long term stormwater management goals for the City of Kenosha.

Location: City-wide

Justification: The Stormwater Management Plan will allow the City to have a comprehensive plan of the entire storm sewer system within the City of Kenosha for future maintenance and storm sewer installation projects.

This will also define the areas of the City where more stormwater quantity and/or quality control may be needed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering; Discussion with possible vendors.

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		Construction	200,000	200,000		200,000	
Design/Engineering	10,000	10,000		10,000			20,000
Total	210,000	210,000		210,000			420,000

Funding

Source	Approved 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
		CIP	210,000	210,000		210,000	
Total	210,000	210,000		210,000			420,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Conduct the long-term maintenance that is required on the detention basins that the City is responsible for conducting the functional maintenance.

Location: Various sites

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	200,000	230,000	230,000	250,000	250,000	270,000	1,230,000
Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total	210,000	240,000	240,000	260,000	260,000	280,000	1,280,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	210,000	240,000	240,000	260,000	260,000	280,000	1,280,000
Total	210,000	240,000	240,000	260,000	260,000	280,000	1,280,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: The multi-plate storm sewer is nearing its expected life expectancy and a replacement program is required.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction	800,000			500,000	500,000		1,000,000
Design/Engineering	80,000		50,000	60,000	10,000		120,000
Total	880,000		50,000	560,000	510,000		1,120,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP	880,000		50,000	560,000	510,000		1,120,000
Total	880,000		50,000	560,000	510,000		1,120,000

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-001

Project Name: 56th Street: Sheridan Road to 13th Avenue

Description: Remove and replace existing storm sewer structures that are deteriorated.

Location: 56th Street: Sheridan Road to 13th Avenue

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid pricing

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

Expenditures

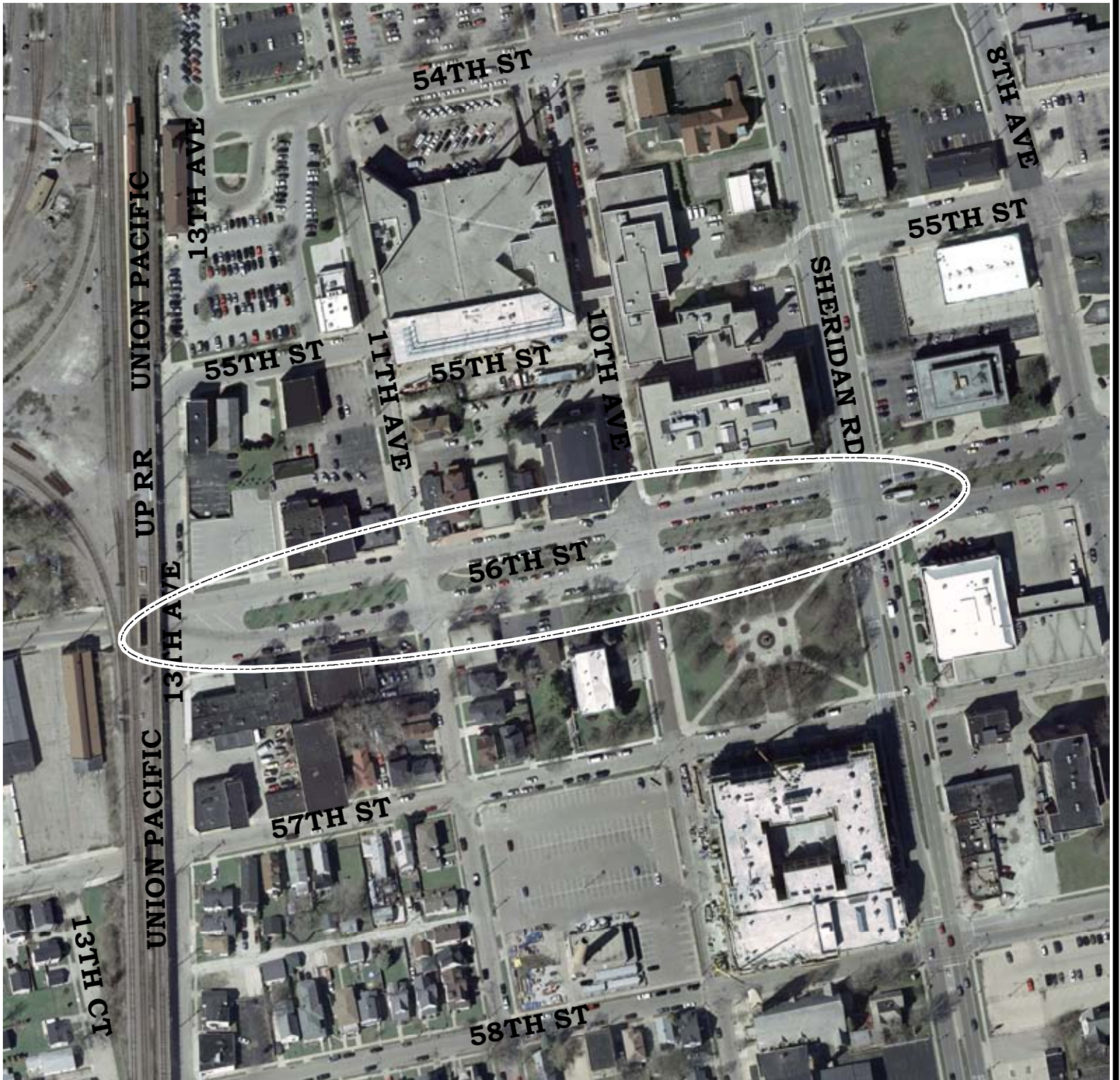
Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction		100,000					100,000
Design/Engineering		5,000					5,000
Total		105,000					105,000

Funding

Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		105,000					105,000
Total		105,000					105,000

CITY OF KENOSHA

C.I.P. Project SW-13-001
Storm Water Utility
56th Street - Sheridan Road to 13th Avenue



0 20 40 80 120 160 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-004

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

Description: Remove and replace existing storm sewer structures that are deteriorated.

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid price

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction			170,000				170,000
Design/Engineering			15,000				15,000
Total			185,000				185,000

Funding

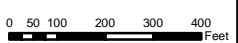
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP			185,000				185,000
Total			185,000				185,000

CITY OF KENOSHA

C.I.P. Project SW-13-002
Storm Water Utility
39th Avenue - Washington Road to 45th Street



Municipal Boundary



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-003

Project Name: 60th Street: 39th Avenue to 30th Avenue

Description: Remove and replace existing storm sewer structures that are deteriorated.

Location: 60th Street: 39th Avenue to 30th Avenue

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction		250,000					250,000
Design/Engineering		8,000					8,000
Total		258,000					258,000

Funding

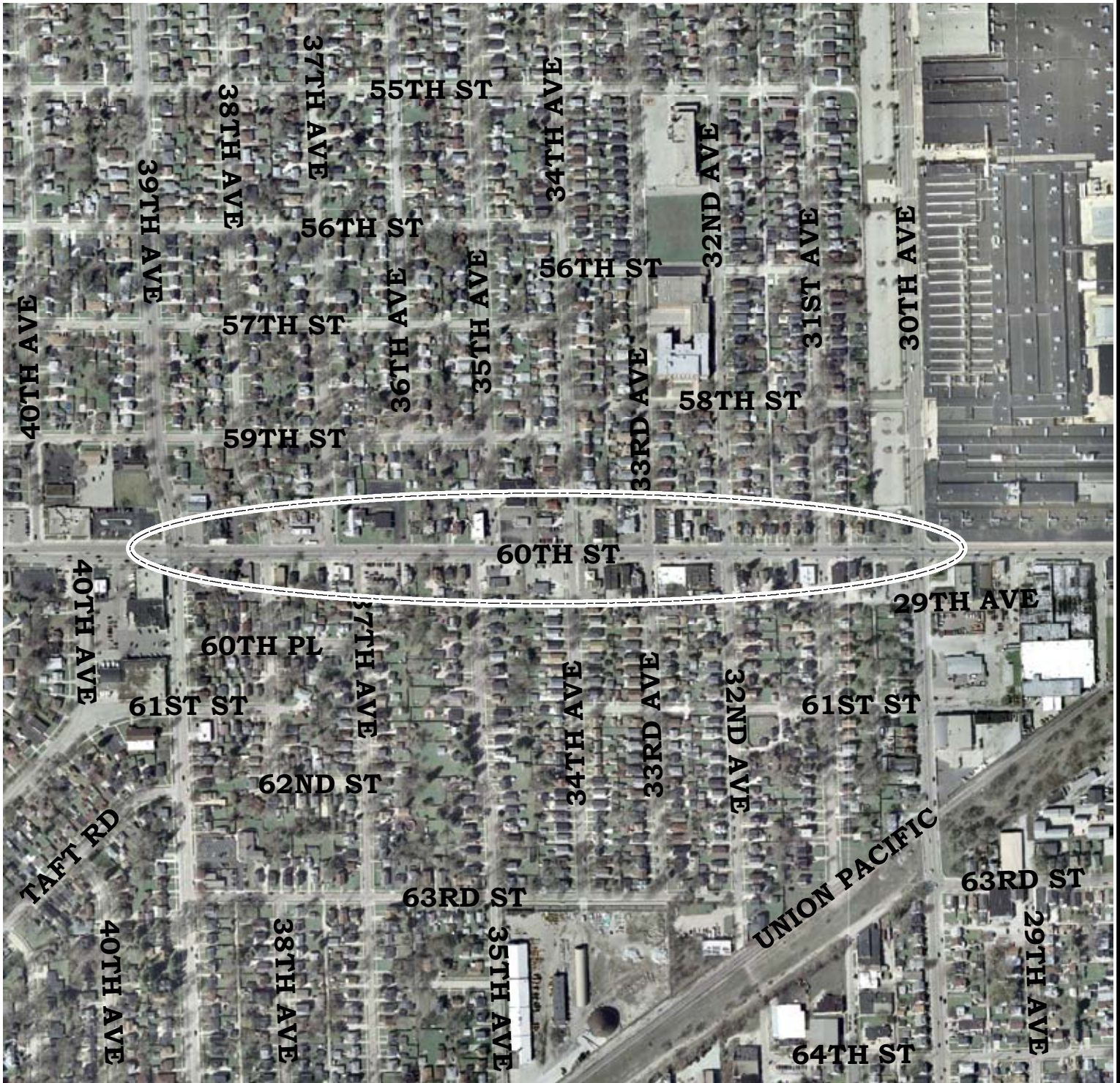
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP		258,000					258,000
Total		258,000					258,000

CITY OF KENOSHA

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

Storm Water Utility

60th Street: 30th Avenue to 39th Avenue



0 62.5 125 250 375 500 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-004

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

Description: Remove and replace existing storm sewer structures that are deteriorated.

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
Construction					150,000		150,000
Design/Engineering					10,000		10,000
Total					160,000		160,000

Funding

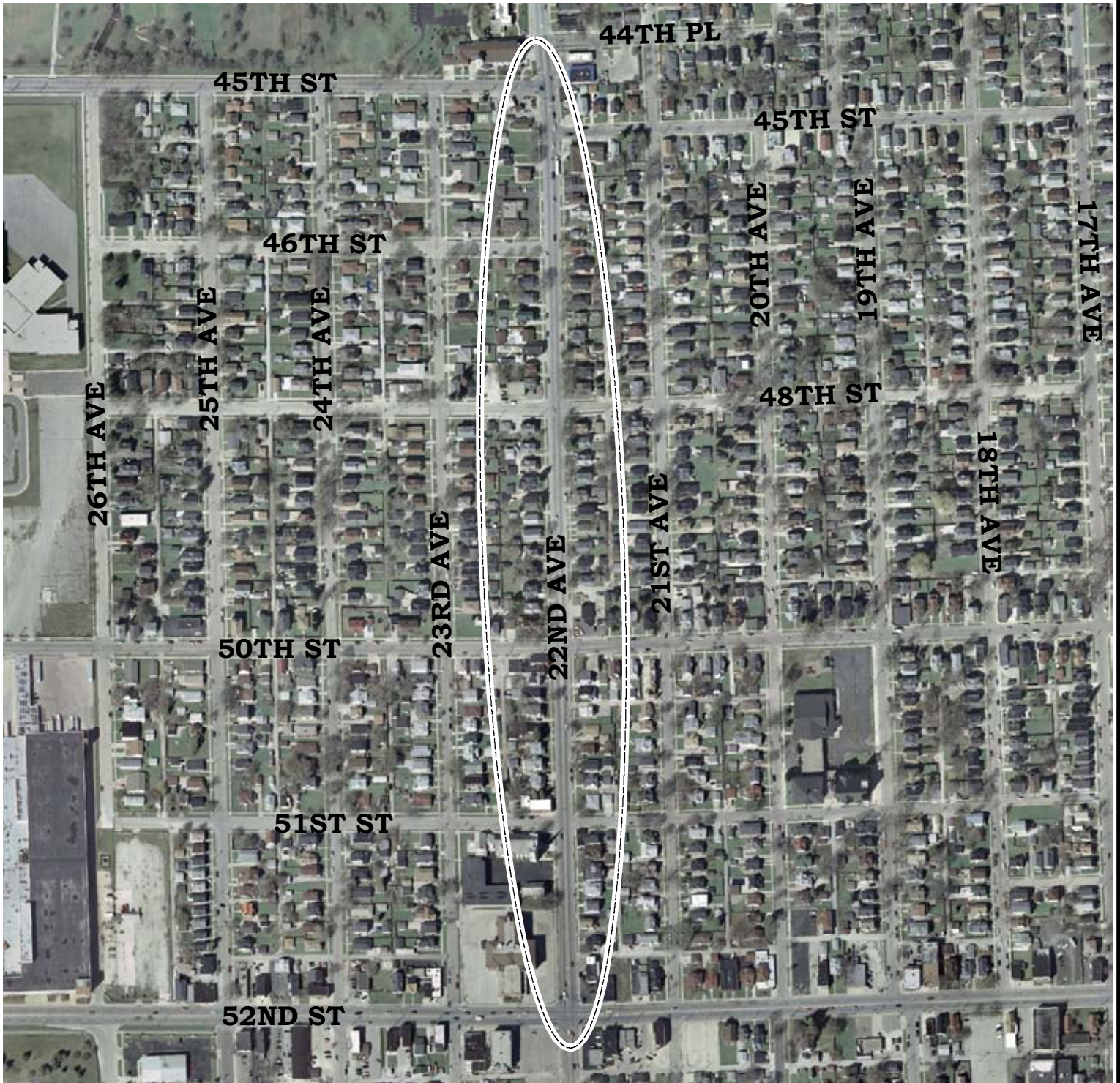
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested
		2013	2014	2015	2016	2017	2013-2017
CIP					160,000		160,000
Total					160,000		160,000

CITY OF KENOSHA

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

Storm Water Utility

22nd Avenue - 45th Street to 52nd Street



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-005

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

Description: Remove and replace existing storm sewer structures that are deteriorated.

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction					175,000		175,000
Design/Engineering					15,000		15,000
Total					190,000		190,000

Funding

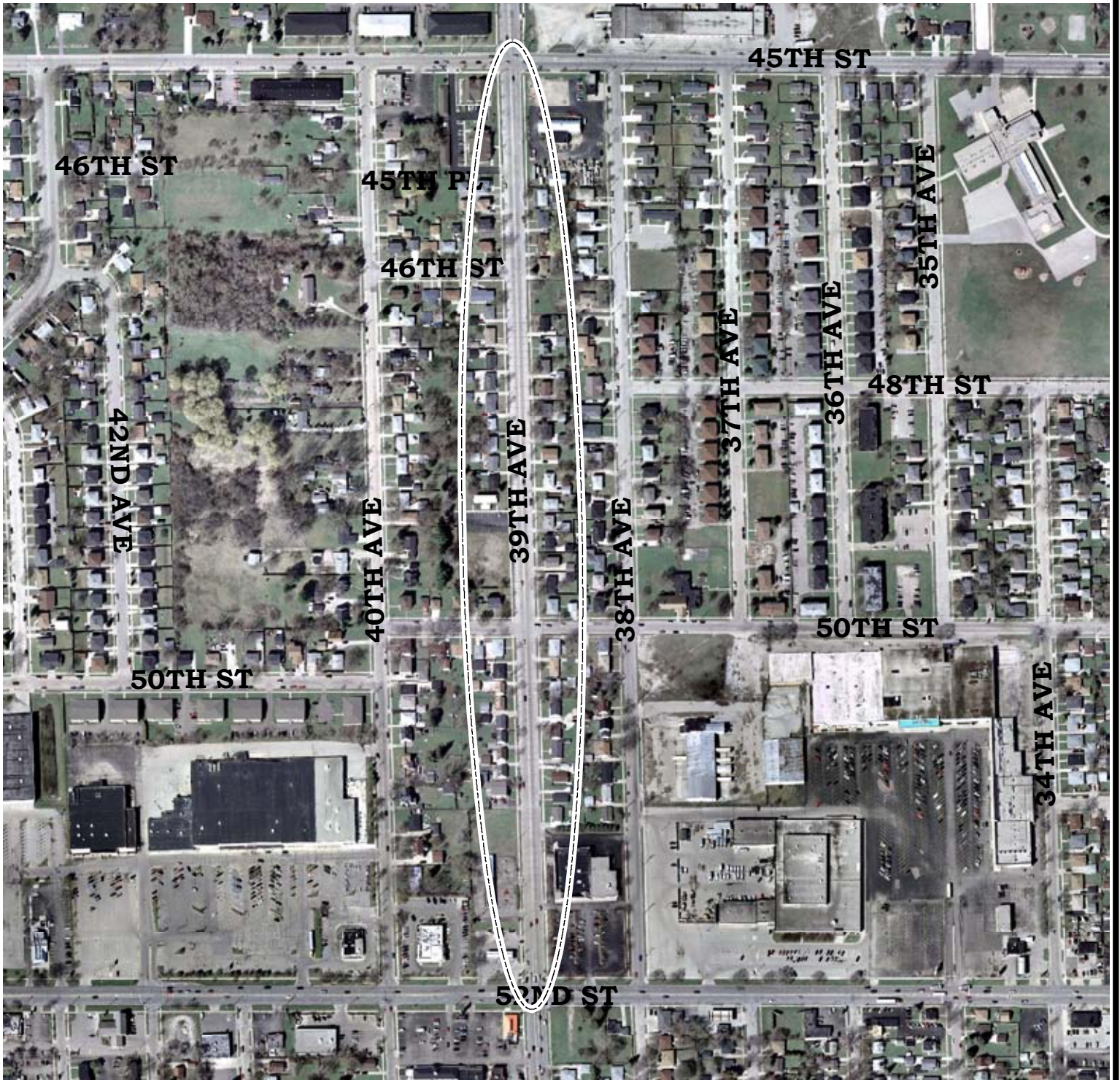
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP					190,000		190,000
Total					190,000		190,000

CITY OF KENOSHA

C.I.P. Project SW-13-005

Storm Water Utility

39th Avenue - 45th Street to 52nd Street



0 50 100 200 300 400 Feet

**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-006

Project Name: 22nd Avenue: 60th Street to 75th Street

Description: Remove and replace existing storm sewer structures that are deteriorated.

Location: 22nd Avenue: 60th Street to 75th Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction						300,000	300,000
Design/Engineering						25,000	25,000
Total						325,000	325,000

Funding

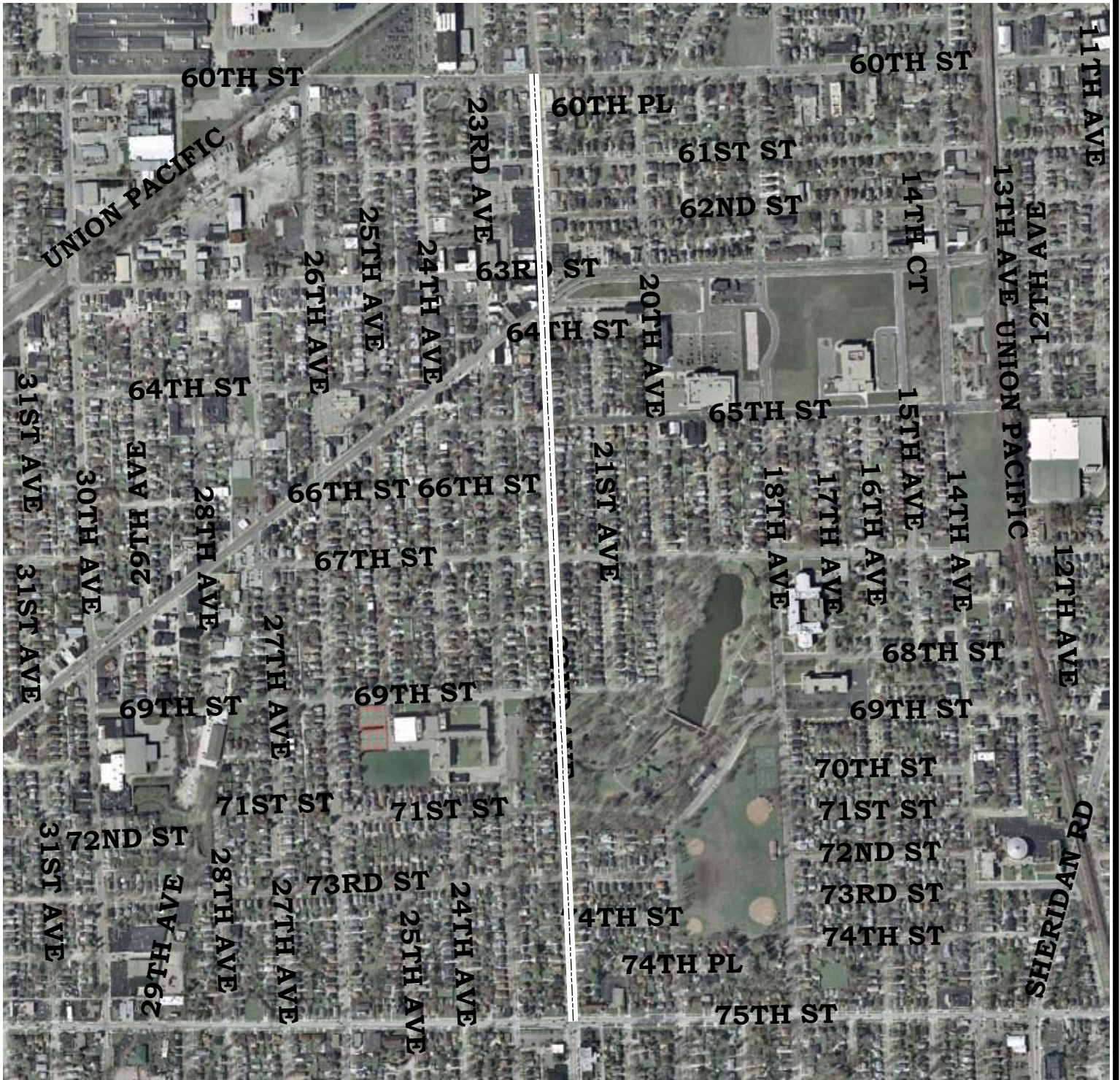
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						325,000	325,000
Total						325,000	325,000

CITY OF KENOSHA

C.I.P. Project SW-13-006

Storm Water Utility

22nd Avenue: 60th Street to 75th Street



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-007

Project Name: 60th Street: 39th Avenue to Pershing Blvd

Description: Remove and replace existing storm sewer structures that are deteriorated.

Location: 60th Street: 39th Avenue to Pershing Blvd

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction						160,000	160,000
Design/Engineering						10,000	10,000
Total						170,000	170,000

Funding

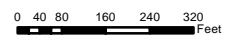
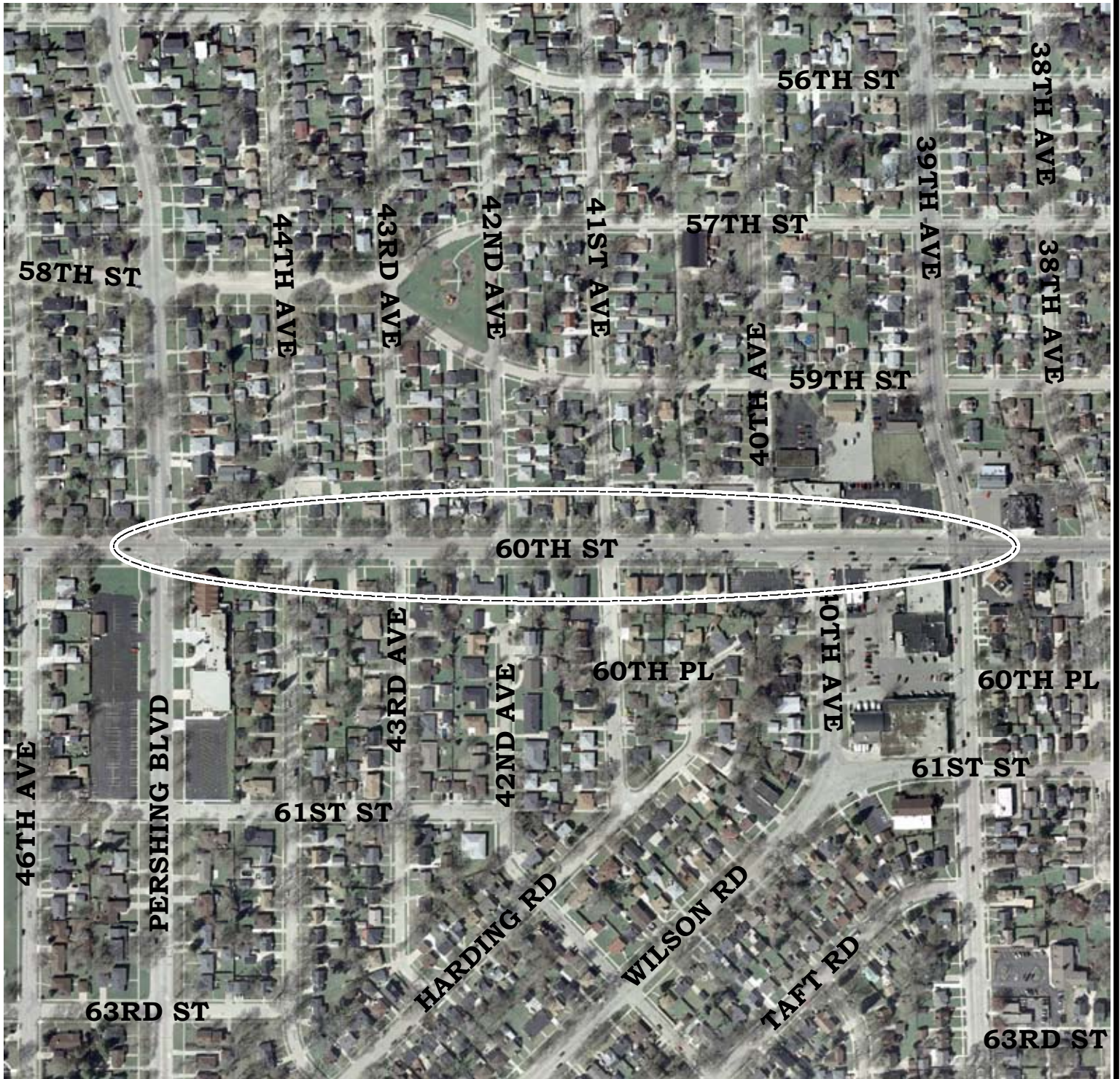
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						170,000	170,000
Total						170,000	170,000

CITY OF KENOSHA

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

Storm Water Utility

60th Street: 39th Avenue to Pershing Boulevard



**2013-2017
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-008

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

Description: Remove and replace existing storm sewer structures that are deteriorated.

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Public Works Engineering: Current bid pricing

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

Expenditures

Description	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
Construction						170,000	170,000
Design/Engineering						15,000	15,000
Total						185,000	185,000

Funding

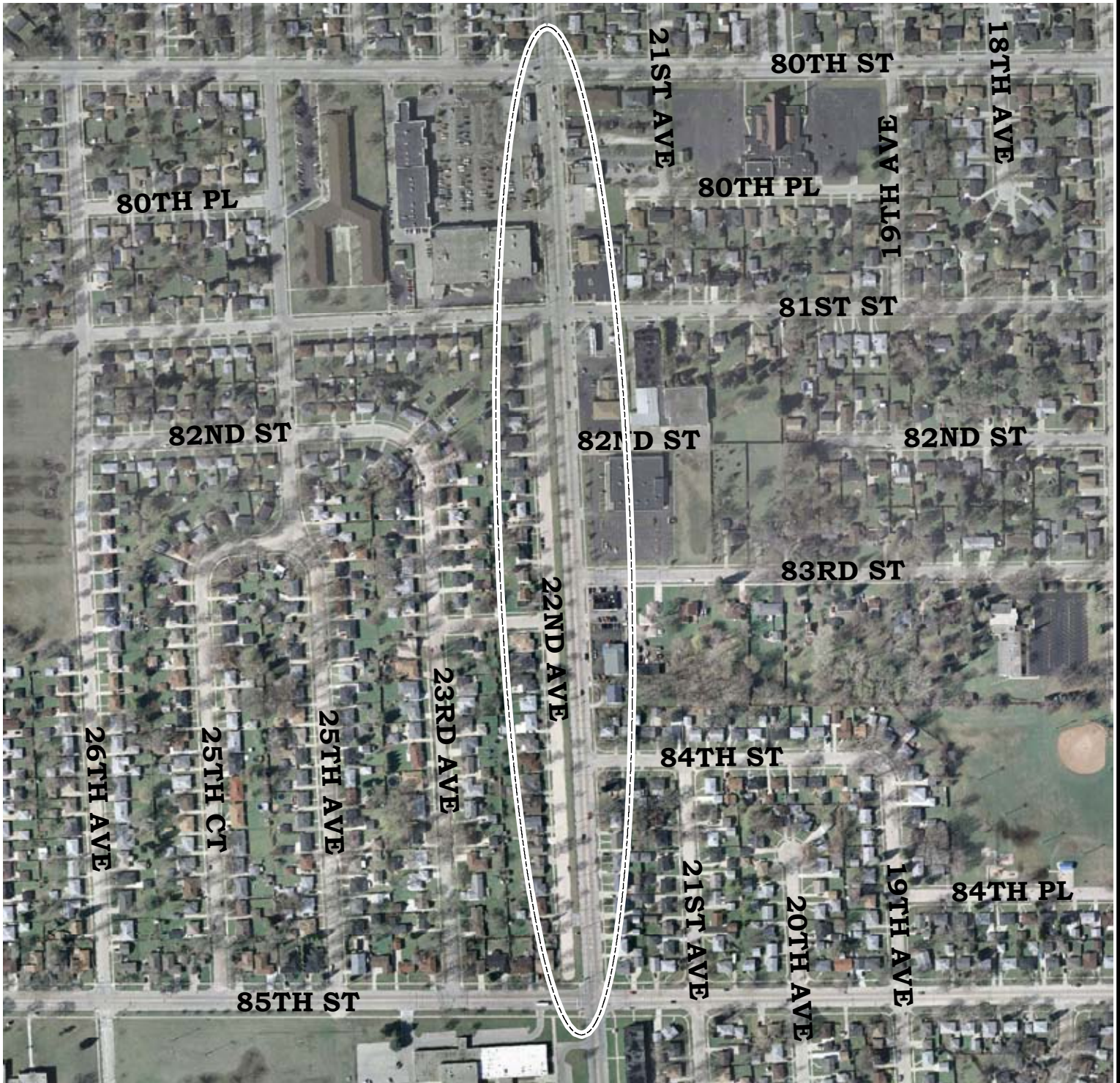
Source	Approved 2012	Requested	Requested	Requested	Requested	Requested	Total Requested 2013-2017
		2013	2014	2015	2016	2017	
CIP						185,000	185,000
Total						185,000	185,000

CITY OF KENOSHA

C.I.P. Project SW-13-008

Storm Water Utility

22nd Avenue - 80th Street to 85th Street



0 50 100 200 300 400 Feet

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CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
ADMINISTRATION	Gross Funds	500,000	850,000	900,000				1,750,000
	Outside Funds		(50,000)					(50,000)
	Net CIP Funds	500,000	800,000	900,000				1,700,000
AIRPORT	Gross Funds	785,000	2,328,000	1,136,700	5,687,000	570,000	242,300	9,964,000
	Outside Funds	(625,750)	(2,162,000)	(1,060,865)	(5,383,650)	(522,500)	(211,185)	(9,340,200)
	Net CIP Funds	159,250	166,000	75,835	303,350	47,500	31,115	623,800
CITY CLERK/TREASURER	Gross Funds						125,000	125,000
	Outside Funds							
	Net CIP Funds						125,000	125,000
COMMUNITY DEVELOPMENT	Gross Funds	3,817,500	117,500	117,500	117,500	117,500	117,500	587,500
	Outside Funds							
	Net CIP Funds	3,817,500	117,500	117,500	117,500	117,500	117,500	587,500
FIRE DEPARTMENT	Gross Funds	984,000	1,563,126	965,400	460,126	183,064	125,000	3,296,716
	Outside Funds		(8,500)		(3,000)	(1,000)		(12,500)
	Net CIP Funds	984,000	1,554,626	965,400	457,126	182,064	125,000	3,284,216

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
LIBRARY	Gross Funds	100,000	182,000		205,000	100,000		487,000
	Outside Funds							
	Net CIP Funds	100,000	182,000	205,000	100,000			487,000
MUSEUMS	Gross Funds	1,250,000	145,000		750,000	750,000		1,645,000
	Outside Funds	(1,250,000)		(300,000)	(300,000)	(300,000)		(600,000)
	Net CIP Funds		145,000	450,000	450,000	450,000		1,045,000
POLICE DEPARTMENT	Gross Funds	463,900	311,900	336,900	336,900	336,900	336,900	1,659,500
	Outside Funds							
	Net CIP Funds	463,900	311,900	336,900	336,900	336,900	336,900	1,659,500
PUBLIC WORKS - INFRASTRUCTURE	Gross Funds	5,705,000	3,925,000	3,415,000	4,822,000	5,450,000	7,270,000	24,882,000
	Outside Funds	(1,917,500)	(300,000)	(480,000)	(300,000)	(480,000)	(300,000)	(1,860,000)
	Net CIP Funds	3,787,500	3,625,000	2,935,000	4,522,000	4,970,000	6,970,000	23,022,000
PUBLIC WORKS - OTHER	Gross Funds	8,695,326	1,939,000	3,227,826	2,635,000	2,850,000	2,045,000	12,696,826
	Outside Funds	(6,733,326)	(21,000)	(1,356,826)	(854,000)	(836,000)	(835,000)	(3,902,826)
	Net CIP Funds	1,962,000	1,918,000	1,871,000	1,781,000	2,014,000	1,210,000	8,794,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PUBLIC WORKS - PARKS	Gross Funds	3,300,331	3,643,376	2,195,920	3,018,862	2,736,634	1,621,353	13,216,145
	Outside Funds	(123,500)	(1,685,875)	(451,500)	(496,500)	(251,500)	(2,500)	(2,887,875)
	Net CIP Funds	3,176,831	1,957,501	1,744,420	2,522,362	2,485,134	1,618,853	10,328,270
REDEVELOPMENT AUTHORITY	Gross Funds	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
	Outside Funds							
	Net CIP Funds	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
TRANSIT	Gross Funds	2,222,700	1,035,000	11,413,959	2,264,063	2,377,270	2,496,135	19,586,427
	Outside Funds	(1,762,160)	(800,000)	(9,131,167)	(1,811,250)	(1,901,816)	(1,996,908)	(15,641,141)
	Net CIP Funds	460,540	235,000	2,282,792	452,813	475,454	499,227	3,945,286
TOTAL	Gross Funds	28,185,757	16,451,902	24,021,205	20,608,451	15,733,368	14,641,188	91,456,114
	Outside Funds	(12,412,236)	(5,027,375)	(12,480,358)	(9,148,400)	(4,292,816)	(3,345,593)	(24,294,542)
	Net CIP Funds	15,773,521	11,424,527	11,540,847	11,460,051	11,440,552	11,295,595	57,161,572
STORM WATER UTILITY	Gross Funds	4,903,000	3,842,700	4,666,000	3,805,000	5,422,000	3,227,000	20,962,700
	Outside Funds	(5,000)	(15,000)	(5,000)	(7,000)	(5,000)	(2,000)	(34,000)
	STORM Funds	4,898,000	3,827,700	4,661,000	3,798,000	5,417,000	3,225,000	20,928,700

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
AD-09-001	New Accounting Software (ERP Software)	500,000	350,000					350,000
	Software	500,000	350,000					350,000
	CIP	500,000	350,000					350,000
AD-13-001	City Brand Development		100,000					100,000
	Project		100,000					100,000
	CIP		50,000					50,000
	Other		50,000					50,000
AD-13-002	Kenosha Joint Services Software		400,000	900,000				1,300,000
	Software, Installation & Training		400,000	900,000				1,300,000
	CIP		400,000	900,000				1,300,000
	Gross Funds	500,000	850,000	900,000				1,750,000
	Outside Funds		(50,000)					(50,000)
	Net CIP Funds	500,000	800,000	900,000				1,700,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
AI-13-001	Airport Safety Enhancements		218,000	566,700	5,667,000			6,451,700
	Environmental Assessment		218,000					218,000
	Design/Engineering			566,700				566,700
	Construction				5,667,000			5,667,000
AI-13-002	Property Acquisition		550,000	550,000	550,000	550,000	550,000	1,100,000
	Property Acquisition		550,000	550,000	550,000	550,000	550,000	1,100,000
AI-13-003	New Electrical and Pavement Repair						222,300	222,300
	Design/Engineering						222,300	222,300

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
AI-13-004	Airport Miscellaneous Maintenance		20,000	20,000	20,000	20,000	20,000	100,000
	Other		20,000	20,000	20,000	20,000	20,000	100,000
	CIP		20,000	20,000	20,000	20,000	20,000	100,000
	Gross Funds	785,000	2,328,000	1,136,700	5,687,000	570,000	242,300	9,964,000
	Outside Funds	(625,750)	(2,162,000)	(1,060,865)	(5,383,650)	(522,500)	(211,185)	(9,340,200)
	Net CIP Funds	159,250	166,000	75,835	303,350	47,500	31,115	543,800

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
CITY CLERK/TREASURER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CC-13-001	Accu-Vote Tabulators						125,000	125,000
	Equipment						125,000	125,000
	CIP						125,000	125,000
	Gross Funds						125,000	125,000
	Outside Funds							
	Net CIP Funds						125,000	125,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT & INSPECTIONS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
CD-00-001	Housing and Neighborhood Reinvestment Fund	117,500	117,500	117,500	117,500	117,500	117,500	587,500
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	CIP	117,500	117,500	117,500	117,500	117,500	117,500	587,500
CD-12-001	Community Reinvestment	3,700,000						
	Community Reinvestment	3,700,000						
	CIP	3,700,000						
	Gross Funds	3,817,500	117,500	117,500	117,500	117,500	117,500	587,500
	Outside Funds							
	Net CIP Funds	3,817,500	117,500	117,500	117,500	117,500	117,500	587,500

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-07-001	Battalion Chief Command Vehicle		55,411					55,411
	Vehicle		39,011					39,011
	Equipment		16,400					16,400
	CIP		54,911					54,911
	Trade In Value		500					500
FI-07-004	Rescue Squad Replacement		282,050					282,050
	Vehicle		251,550					251,550
	Equipment		30,500					30,500
	CIP		275,050					275,050
	Trade In Value		7,000					7,000
FI-07-006	Engine Company Replacement (2)	804,000						
	Equipment	804,000						
	CIP	804,000						

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-07-010	Administrative Staff Vehicle		32,500					32,500
	Vehicle		28,000					28,000
	Equipment		4,500					4,500
	CIP		31,500					31,500
	Trade In Value		1,000					1,000
FI-09-003	Administrative Staff Vehicle		32,500					32,500
	Vehicle		28,000					28,000
	Equipment		4,500					4,500
	CIP		31,500					31,500
	Trade In Value		1,000					1,000
FI-09-004	Administrative Staff Vehicle		32,500					32,500
	Vehicle		28,000					28,000
	Equipment		4,500					4,500
	CIP		31,500					31,500
	Trade In Value		1,000					1,000
FI-09-006	Fire Station Building and Grounds Improvements	60,000	70,000	75,000	75,000	75,000	75,000	370,000
	Facility Improvements	60,000	70,000	75,000	75,000	75,000	75,000	370,000
	CIP	60,000	70,000	75,000	75,000	75,000	75,000	370,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-10-003	Engine Company Replacement (2)		381,600	890,400				1,272,000
	Equipment		381,600	890,400				1,272,000
	CIP		381,600	890,400				1,272,000
FI-11-001	Cardiac Monitors/Defibrillators				287,626			287,626
	Equipment				287,626			287,626
	CIP				287,626			287,626
FI-12-001	Emergency Radio Communication	120,000						
	Radio Equipment	120,000						
	CIP							
		120,000						
FI-12-002	EMS Computer Replacement		17,065					17,065
	Equipment		17,065					17,065
	CIP							
FI-12-003	Extrication Equipment Replacement					75,564		75,564
	Equipment					75,564		75,564
	CIP					75,564		75,564

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-13-001	Interspiro S7 Quick Fill Connection		34,000					34,000
	Equipment		34,000					34,000
	CIP		34,000					34,000
FI-13-002	EMS Equipment Upgrade		40,500					40,500
	Equipment		40,500					40,500
	CIP		40,500					40,500
FI-13-003	Fire Administration Office		650,000					650,000
	Construction		650,000					650,000
	CIP		650,000					650,000
FI-13-004	Administrative Staff Vehicle			32,500				32,500
	Vehicle			28,000				28,000
	Equipment			4,500				4,500
	CIP			31,500				31,500
	Trade In Value			1,000				1,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
FI-13-005	Administrative Staff Vehicle					32,500		32,500
	Vehicle					28,000		28,000
	Equipment					4,500		4,500
	CIP					31,500		31,500
	Trade In Value					1,000		1,000
FI-13-006	Breathing Protection/SCBA Compressor Replacement						50,000	50,000
	Equipment						50,000	50,000
	CIP						50,000	50,000
	Gross Funds	984,000	1,563,126	965,400	460,126	183,064	125,000	3,296,716
	Outside Funds		(8,500)		(3,000)	(1,000)		(12,500)
	Net CIP Funds	984,000	1,554,626	965,400	457,126	182,064	125,000	3,284,216

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
LI-07-001	Northside Library Parking Lot Replacement		182,000					182,000
	Design/Engineering		12,500					12,500
	Parking Lot Replacement		169,500					169,500
	CIP		182,000					182,000
LI-08-001	Simmons Library Limestone Repair & Reconstruction	100,000				100,000		100,000
	Design/Engineering	25,000						
	Construction	75,000				100,000		100,000
	CIP	100,000				100,000		100,000
LI-11-001	Northside Library Roof Replacement				205,000			205,000
	Design/Engineering			13,500				13,500
	Roof Replacement			191,500				191,500
	CIP			205,000				205,000
	Gross Funds	100,000	182,000	205,000	100,000			487,000
	Outside Funds							
	Net CIP Funds	100,000	182,000	205,000	100,000			487,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
MU-07-001	KPM Exhibit Our Global Home			750,000	750,000	750,000		1,500,000
	Exhibits			750,000	750,000	750,000		1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
MU-09-001	Dinosaur Discovery Museum Roof		45,000					45,000
	Roof Replacement		45,000					45,000
	CIP		45,000					45,000
MU-10-002	Civil War Museum Multi-Media Exhibit	1,250,000						
	Equipment	1,250,000						
	Other	1,250,000						
MU-13-001	Public Museum HVAC Analysis & Upgrade		100,000					100,000
	Analysis		100,000					100,000
	CIP		100,000					100,000
	Gross Funds	1,250,000	145,000	750,000	750,000	750,000		1,645,000
	Outside Funds			(300,000)	(300,000)			(600,000)
	Net CIP Funds		145,000	450,000	450,000	450,000		1,045,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-93-002	Resurfacing	2,515,000	1,265,000	1,445,000	2,365,000	2,545,000	2,365,000	9,985,000
	Construction	2,160,000	1,000,000	1,160,000	2,000,000	2,160,000	2,000,000	8,320,000
	Design/Engineering	230,000	115,000	135,000	215,000	235,000	215,000	915,000
	Other	125,000	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	2,035,000	965,000	965,000	2,065,000	2,065,000	2,065,000	8,125,000
	CDBG	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State	180,000	180,000	180,000		180,000		360,000
IN-93-004	Sidewalk Repair	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000
	CIP	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
IN-93-012	Miscellaneous Right-of-Way Purchases	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-06-001	STH 50 at I-94 (West of I-94)	685,000						
	Construction	650,000						
	Design/Engineering	5,000						
	Contingency	30,000						
	CIP	182,500						
	Assessments	50,000						
	State	452,500						
IN-07-001	122nd Avenue - 71st Street to 75th Street	935,000						
	Real Estate Acquisition	130,000						
	Construction	700,000						
	Contingency	105,000						
	Assessments	935,000						
IN-09-002	Pavement Markings	60,000	60,000	60,000	60,000	100,000	100,000	380,000
	Road Improvements	58,000	58,000	58,000	58,000	95,000	95,000	364,000
	Design/Engineering	2,000	2,000	2,000	2,000	5,000	5,000	16,000
	CIP	60,000	60,000	60,000	60,000	100,000	100,000	380,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-10-003	60th Street: 8th Avenue to 39th Ave. (portions)	700,000	1,170,000					1,170,000
	Construction	610,000	945,000					945,000
	Design/Engineering	22,000	80,000					80,000
	Contingency	68,000	145,000					145,000
	CIP	700,000	1,170,000					1,170,000
IN-10-004	22nd Avenue: 60th Street to 75th Street					75,000	1,805,000	1,880,000
	Construction						1,550,000	1,550,000
	Design/Engineering					75,000	100,000	175,000
	Contingency						155,000	155,000
	CIP					75,000	1,805,000	1,880,000
IN-11-003	39th Avenue - Washington Rd. to 45th Street		1,000,000					1,000,000
	Construction		810,000					810,000
	Design/Engineering		65,000					65,000
	Contingency		125,000					125,000
	CIP		1,000,000					1,000,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-11-004	85th Street - 22nd Avenue to 30th Avenue			587,000				587,000
	Construction			476,000				476,000
	Design/Engineering			39,000				39,000
	Contingency			72,000				72,000
	CIP			587,000				587,000
IN-11-005	60th Street - 39th Avenue to Pershing Boulevard						770,000	770,000
	Construction						625,000	625,000
	Design/Engineering						50,000	50,000
	Contingency						95,000	95,000
	CIP						770,000	770,000
IN-12-002	22nd Avenue - 80th Street to 85th Street						1,000,000	1,000,000
	Construction						810,000	810,000
	Design/Engineering						65,000	65,000
	Contingency						125,000	125,000
	CIP						1,000,000	1,000,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
IN-12-003	22nd Avenue - 45th Street to 52nd Street					880,000		880,000
	Construction					710,000		710,000
	Design/Engineering					60,000		60,000
	Contingency					110,000		110,000
	CIP					880,000		880,000
IN-12-004	39th Avenue - 45th Street to 52nd Street					1,040,000		1,040,000
	Construction					840,000		840,000
	Design/Engineering					70,000		70,000
	Contingency					130,000		130,000
	CIP					1,040,000		1,040,000
IN-13-001	56th Street: Sheridan Road to 13th Avenue							620,000
	Construction							365,000
	Lighting							160,000
	Design/Engineering							35,000
	Contingency							60,000
	CIP							620,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-08-005	Brownfield Site Assessment Grant Match	200,000						
	Environmental Monitoring/Test	200,000						
	CIP	200,000						
OT-09-002	Traffic Operations Building Improvements		330,000	330,000	330,000	330,000	330,000	660,000
	Building Improvements		300,000			300,000		600,000
	Design/Engineering		30,000			30,000		60,000
OT-09-004	Traffic Controller Upgrade Program	62,000						
	Traffic Control	60,000						
	Design/Engineering	2,000						
OT-09-005	Street Division Yard Resurfacing	105,000	105,000	105,000	105,000	105,000	105,000	420,000
	Resurfacing	100,000	100,000	100,000	100,000	100,000		400,000
	Design/Engineering	5,000	5,000	5,000	5,000	5,000		20,000
	CIP	105,000	105,000	105,000	105,000	105,000		420,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-09-006	Intersection Signal Control	200,000	200,000	200,000	200,000	200,000		800,000
	Equipment	200,000	200,000	200,000	200,000	200,000		800,000
	CIP	200,000	200,000	200,000	200,000	200,000		800,000
OT-10-001	Overpass Painting	132,500						
	Painting	130,000						
	Design/Engineering	2,500						
	CIP	132,500						
OT-10-003	Site Remediation	6,717,826	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	Environmental Evaluation/Test/Remediation	6,717,826	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	CIP		500,000					1,000,000
	Outside Funds	4,217,826	1,342,826	500,000	500,000	500,000	500,000	2,842,826
	TIF #4	2,500,000						
OT-11-001	Fuel Dispenser Replacement		120,000					120,000
	Equipment		120,000					120,000
	CIP		120,000					120,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-11-002	Fuel Dispenser Card Reading System			60,000				60,000
	Equipment			60,000				60,000
	CIP			60,000				60,000
OT-11-003	Waste Division Roof Replacement		110,000	165,000				275,000
	Roof Replacement		100,000	150,000				250,000
	Design/Engineering		10,000	15,000				25,000
	CIP		110,000	165,000				275,000
OT-12-001	Narrowband Radios	66,000						
	Equipment	66,000						
	CIP	66,000						
OT-12-002	Property Demolition	285,000	20,000					20,000
	Demolition	285,000	20,000					20,000
	CIP	285,000	20,000					20,000
OT-13-001	Salt Shed Door		30,000					30,000
	Construction		30,000					30,000
	CIP		30,000					30,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
OT-13-002	Veteran's Memorial Fountain		40,000			35,000		75,000
	Equipment		30,000					30,000
	Construction				30,000			30,000
	Design/Engineering		10,000		5,000			15,000
	CIP		40,000			35,000		75,000
OT-13-003	Pepsi Storage Facility					270,000		270,000
	Roof Replacement					250,000		250,000
	Design/Engineering					20,000		20,000
	CIP					270,000		270,000
	Gross Funds	8,695,326	1,939,000	3,227,826	2,635,000	2,850,000	2,045,000	12,696,826
	Outside Funds		(21,000)	(1,356,826)	(854,000)	(836,000)	(835,000)	(3,902,826)
	Net CIP Funds	1,962,000	1,918,000	1,871,000	1,781,000	2,014,000	1,210,000	8,794,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-93-004	Reforestation/Tree & Stump Removal	210,000	295,000	305,000	305,000	305,000	305,000	1,515,000
	Tree Reforestation	85,000	70,000	80,000	80,000	80,000	80,000	390,000
	Tree/Stump Removal	125,000	175,000	175,000	175,000	175,000	175,000	875,000
	Emerald Ash Borer Program		50,000	50,000	50,000	50,000	50,000	250,000
	CIP	210,000	295,000	305,000	305,000	305,000	305,000	1,515,000
PK-96-001	Equipment	253,000	186,500	199,500	212,000	181,000	170,000	949,000
	CIP	249,500	176,500	198,000	210,500	179,500	167,500	932,000
	Trade In Value	3,500	10,000	1,500	1,500	1,500	2,500	17,000
PK-03-001	Park Renovations - Various Parks		62,000	52,000	52,000	52,000	52,000	270,000
	Construction		30,000	30,000	30,000	30,000	30,000	150,000
	Sidewalks/Landscaping		20,000	20,000	20,000	20,000	20,000	100,000
	Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	Fencing		10,000					10,000
	CIP		62,000	52,000	52,000	52,000	52,000	270,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-03-003	Municipal Golf Course	20,000	45,000	195,000				240,000
	Equipment		45,000					45,000
	Ski Trail Groomer	20,000						
	Design/Engineering			30,000				30,000
	Contingency			15,000				15,000
	Parking Lot Improvements			150,000				150,000
	Golf Fund	20,000	45,000	195,000				240,000
PK-09-001	Kenosha Harbor and Southport Marina Dredging	205,000	100,000	450,000				550,000
	Dredging	200,000		420,000				420,000
	Design/Engineering	5,000	100,000	30,000				130,000
	CIP	205,000	100,000	450,000				550,000
PK-10-001	Field Office Buildings		65,000	65,000	65,000	65,000	65,000	325,000
	Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
	Paving		60,000	60,000	60,000	60,000	60,000	300,000
	CIP		65,000	65,000	65,000	65,000	65,000	325,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-10-005	Park Master Plans		50,000	160,000				210,000
	Comprehensive Outdoor Recreation Plan			150,000				150,000
	Master Plans		40,000					40,000
	Design/Engineering		10,000	10,000				20,000
	CIP		50,000	160,000				210,000
PK-11-001	Comprehensive Outdoor Recreation Plan & Master Plan Implementation	1,930,831	1,314,420	1,359,862	1,123,634	689,353	5,923,925	
	CORP	452,690	91,350	444,513	401,362	392,311	2,296,780	
	Sunrise	507,053		243,677		30,852	274,529	
	Peizke		561,400		50,600		612,000	
	Simmon's Island	884,034	633,600	633,600	633,600	247,505	2,148,305	
	Strawberry Creek		402,220				402,220	
	Design/Engineering	87,054	469,412	28,070	38,072	18,685	592,311	
	CIP	1,930,831	1,139,001	864,420	1,059,862	1,123,634	689,353	4,876,270
	Alford Building Proceeds		450,000	300,000				750,000
	Park Impact Fee		498,775					297,655
	Grants		201,110					201,110

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
PK-13-002	Southport Park Improvements		281,000	200,000	200,000	500,000		1,181,000
	Contingency		281,000	200,000	200,000	500,000		1,181,000
	CIP		100,000	200,000	200,000	500,000		1,000,000
	Park Impact Fees		181,000					181,000
PK-13-003	Simmons Baseball Field Improvements		750,000					750,000
	Stadium Improvements		750,000					750,000
	Other		750,000					750,000
PK-13-004	Security Camera Installation Program		10,000	10,000	10,000	10,000	10,000	40,000
	Equipment		10,000	10,000	10,000	10,000	10,000	40,000
	CIP		10,000	10,000	10,000	10,000	10,000	40,000
PK-13-005	ADA Accessible Playground			10,000	10,000	500,000		510,000
	Design/Engineering			10,000				10,000
	Project					500,000		500,000
	CIP			10,000		250,000		260,000
	Other					250,000		250,000
	Gross Funds	3,300,331	3,463,376	2,195,920	3,018,862	2,736,634	1,621,353	13,216,145
	Outside Funds	(123,500)	(1,685,875)	(451,500)	(496,500)	(251,500)	(2,500)	(2,887,875)
	Net CIP Funds	3,176,831	1,957,501	1,744,420	2,522,362	2,485,134	1,618,853	10,328,270

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
RA-95-001	General Acquisition	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
	Property Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	60,000
	Foreclosure Acquisition	100,000						
	Planned Acquisition	250,000	400,000	300,000	300,000	250,000	250,000	1,500,000
	CIP	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
	Gross Funds	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000
	Outside Funds							
	Net CIP Funds	362,000	412,000	312,000	312,000	262,000	262,000	1,560,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
TR-93-010	Bus Replacement	2,205,500		2,156,249	2,264,063	2,377,270	2,496,135	9,293,717
	New Buses	2,195,500		2,156,249	2,264,063	2,377,270	2,496,135	9,293,717
	Used Buses	10,000						
TR-12-001				431,250	452,813	475,454	499,227	1,858,744
	CIP	449,100						
	Federal	1,756,400		1,724,999	1,811,250	1,901,816	1,996,908	7,434,973
TR-12-002	Kenosha Transit Parking Lot Improvement	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-12-003	Downtown Surface Parking Lot Improvement	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-12-003	Radio Narrow Banding	7,200						
	Narrow Band Radio System	7,200						
	CIP	1,440						
	Federal	5,760						

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
TR-13-001	Downtown Surface Parking Lot Improvement		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-13-002			5,000					5,000
	CIP							
TR-13-002	Downtown Surface Parking Lot Improvement		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-13-003	Streetcar Expansion		1,000,000	9,257,710				10,257,710
	Design/Engineering		1,000,000					1,000,000
	Construction			8,257,710				8,257,710
	Contingency			1,000,000				1,000,000
TR-13-004			200,000	1,851,542				2,051,542
	CIP							
	Federal		800,000	7,406,168				8,206,168
TR-13-004	Automated Parking Attendant		25,000					25,000
	Equipment		25,000					25,000
			25,000					25,000

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
	Gross Funds	2,222,700	1,035,000	11,413,959	2,264,063	2,377,270	2,496,135	19,586,427
	Outside Funds		(800,000)	(9,131,167)	(1,811,250)	(1,901,816)	(1,996,908)	(15,641,141)
	Net CIP Funds	460,540	235,000	2,282,792	452,813	475,454	499,227	3,945,286

CITY OF KENOSHA, WISCONSIN
2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
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115,000	125,000	125,000	125,000	135,000	625,000
90,000	95,000	95,000	95,000	100,000	475,000
20,000	25,000	25,000	25,000	30,000	125,000
5,000	5,000	5,000	5,000	5,000	25,000
115,000	125,000	125,000	125,000	135,000	625,000
1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	5,200,000
860,000	870,000	870,000	880,000	880,000	4,360,000
70,000	75,000	75,000	80,000	80,000	380,000
90,000	90,000	90,000	95,000	95,000	460,000
1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	5,200,000
527,700	296,000	370,000	155,000	250,000	1,598,700
512,700	291,000	363,000	150,000	248,000	1,564,700
15,000	5,000	7,000	5,000	2,000	34,000
700,000	700,000	700,000	700,000	700,000	1,400,000
600,000	600,000	600,000	600,000	600,000	1,200,000
60,000	60,000	60,000	60,000	60,000	120,000
40,000	40,000	40,000	40,000	40,000	80,000
700,000	700,000	700,000	700,000	700,000	1,400,000

Project Number	Project	Budget 2012
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SW-93-005	Curb Gutter and Conveyance	115,000
	Construction	90,000
	Design/Engineering	20,000
	Contingency	5,000
	CIP	115,000
SW-95-001	Storm Sewers/Inlet Lead	1,020,000
	Construction	860,000
	Design/Engineering	70,000
	Contingency	90,000
	CIP	1,020,000
SW-96-001	Equipment	275,000
	CIP	270,000
	Trade In Value	5,000
SW-08-001	Detention Basin Modification	700,000
	Construction	600,000
	Design/Engineering	60,000
	Contingency	40,000
	CIP	700,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-09-002	Nutrient Separating Baffle Box		144,000					144,000
	Drainage		120,000					120,000
	Design/Engineering		12,000					12,000
	Contingency		12,000					12,000
	CIP		144,000					144,000
SW-10-001	Wetland Mitigation Bank	95,000	100,000	100,000	100,000	100,000	100,000	500,000
	Construction	82,000	87,000	87,000	87,000	87,000	87,000	435,000
	Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	Contingency	8,000	8,000	8,000	8,000	8,000	8,000	40,000
	CIP	95,000	100,000	100,000	100,000	100,000	100,000	500,000
SW-10-002	Creek Stabilization	335,000	630,000	630,000	630,000	630,000	630,000	1,260,000
	Construction	300,000	500,000	500,000	500,000	500,000	500,000	1,000,000
	Design/Engineering	5,000	80,000	80,000	80,000	80,000	80,000	160,000
	Contingency	30,000	50,000	50,000	50,000	50,000	50,000	100,000
	CIP	335,000	630,000	630,000	630,000	630,000	630,000	1,260,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-10-003	Pollution Prevention	33,000	33,000	115,000	115,000	22,000	22,000	307,000
	Construction	30,000	30,000	100,000	100,000	20,000	20,000	270,000
	Design/Engineering	3,000	3,000	10,000	10,000	2,000	2,000	27,000
	Contingency		5,000	5,000				10,000
	CIP	33,000	115,000	115,000	22,000	22,000	22,000	307,000
	Other							
SW-10-004	Flood Control Management	1,030,000	1,070,000	1,030,000	1,030,000	1,030,000	1,030,000	5,190,000
	Construction	900,000	900,000	900,000	900,000	900,000	900,000	4,500,000
	Design/Engineering	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Contingency	90,000	90,000	90,000	90,000	90,000	90,000	450,000
	Real Estate Acquisition		40,000					40,000
	CIP	1,030,000	1,070,000	1,030,000	1,030,000	1,030,000	1,030,000	5,190,000
SW-10-005	River Crossing Ditch Restoration		160,000	160,000	160,000	160,000	160,000	320,000
	Construction		100,000	100,000	100,000	100,000	100,000	200,000
	Design/Engineering		50,000	50,000	50,000	50,000	50,000	100,000
	Contingency		10,000	10,000	10,000	10,000	10,000	20,000
	CIP		160,000	160,000	160,000	160,000	160,000	320,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-11-001	GPS Survey Equipment/Receiver		20,000					20,000
	Equipment		20,000					20,000
	CIP		20,000					20,000
SW-11-002	Stormwater Management Plan	210,000	210,000					420,000
	Construction	200,000	200,000					400,000
	Design/Engineering	10,000	10,000					20,000
SW-11-003	Detention Basin Dredging	210,000	240,000	260,000	260,000	260,000	280,000	1,280,000
	Construction	200,000	230,000	250,000	250,000	250,000	270,000	1,230,000
	Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
SW-11-004	Multi-Plate Storm Sewer	880,000	50,000	560,000	510,000	510,000	510,000	1,120,000
	Construction	800,000		500,000	500,000	500,000		1,000,000
	Design/Engineering	80,000	50,000	60,000	10,000			120,000
	CIP	880,000	50,000	560,000	510,000	510,000	510,000	1,120,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-13-001	56th Street: Sheridan Road to 13th Avenue		105,000					105,000
	Construction		100,000					100,000
	Design/Engineering		5,000					5,000
	CIP		105,000					105,000
SW-13-002	60th Street: 39th Avenue to 30th Avenue		258,000					258,000
	Construction		250,000					250,000
	Design/Engineering		8,000					8,000
	CIP		258,000					258,000
SW-13-003	39th Avenue: Washington Road to 45th Street		185,000					185,000
	Construction		170,000					170,000
	Design/Engineering		15,000					15,000
	CIP		185,000					185,000
SW-13-004	22nd Avenue: 45th Street to 52nd Street					160,000		160,000
	Construction					150,000		150,000
	Design/Engineering					10,000		10,000
	CIP					160,000		160,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
SW-13-005	39th Avenue: 45th Street to 52nd Street					190,000		190,000
	Construction					175,000		175,000
	Design/Engineering					15,000		15,000
	CIP				190,000			190,000
SW-13-006	22nd Avenue: 60th Street to 75th Street						325,000	325,000
	Construction						300,000	300,000
	Design/Engineering						25,000	25,000
	CIP					325,000		325,000
SW-13-007	60th Street: 39th Avenue to Pershing Blvd						170,000	170,000
	Construction						160,000	160,000
	Design/Engineering						10,000	10,000
	CIP					170,000		170,000
SW-13-008	22nd Avenue: 80th Street to 85th Street						185,000	185,000
	Construction						170,000	170,000
	Design/Engineering						15,000	15,000
	CIP					185,000		185,000

CITY OF KENOSHA, WISCONSIN
 2013-2017 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2012	Requested 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Total Requested 2013-2017
	Gross Funds	4,903,000	3,842,700	4,666,000	3,805,000	5,097,000	3,552,000	20,962,700
	Outside Funds	(5,000)	(15,000)	(5,000)	(7,000)	(5,000)	(2,000)	(34,000)
	Net CIP Funds	4,898,000	3,827,700	4,661,000	3,798,000	5,417,000	3,225,000	20,928,700