

2017-2021 ADOPTED

CAPITAL IMPROVEMENT PLAN



Office of Mayor John M. Antaramian

City of Kenosha, Wisconsin
2017 - 2021 Adopted Capital Improvement Plan

The Honorable John M. Antaramian, Mayor

Frank J. Pacetti, City Administrator

Finance Committee

Daniel L. Prozanski, Jr., Chairman

Curt Wilson, Vice Chairman



Scott N. Gordon

Patrick Juliana

Anthony Kennedy

Dave Paff

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



City of Kenosha, Wisconsin

Members of the Common Council

Eric J. Haugaard	1st District Alderperson
John Fox	2nd District Alderperson
Jan Michalski	3rd District Alderperson
G. John Ruffolo	4th District Alderperson
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Dave Paff	6th District Alderperson
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Jack Rose	15th District Alderperson
Jesse Downing	16th District Alderperson
David F. Bogdala	17th District Alderperson



RESOLUTION #140-16

By: Finance Committee

TO APPROVE THE 2017 - 2021 CAPITAL IMPROVEMENT PLAN

WHEREAS, the 2017 - 2021 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on October 24, 2016, and

WHEREAS, the 2017 - 2021 Capital Improvement Plan was reviewed by the Parks Commission on October 24, 2016; and

WHEREAS, the 2017 - 2021 Capital Improvement Plan was reviewed by the Public Works Committee on November 8, 2016; and

WHEREAS, the 2017 - 2021 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on November 8, 2016; and

WHEREAS, the 2017 - 2021 Capital Improvement Plan was reviewed by the Finance Committee on November 9, 2016; and

WHEREAS, the 2017 - 2021 Capital Improvement Plan was reviewed by the Committee as a Whole on November 15, 2016; and

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin, that the 2017 - 2021 Capital Improvement Plan is hereby approved with final adoption on November 16, 2016.

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

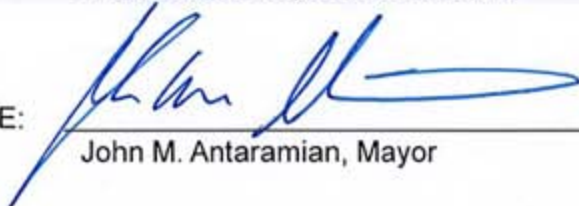
Adopted this 16th day of November, 2016

ATTEST:



Debra Salas, City Clerk/Treasurer

APPROVE:



John M. Antaramian, Mayor

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AD-17-001	Joint Services		5,000,000	4,600,000	350,000			9,950,000
	Capital Costs		5,000,000	4,600,000				9,600,000
	911 Dispatch				350,000			350,000
			900,000	1,300,000	350,000			2,550,000
			3,000,000	1,700,000				4,700,000
			1,100,000	1,600,000				2,700,000
	Gross Funds		5,000,000	4,600,000	350,000			9,950,000
	Outside Funds		(4,100,000)	(3,300,000)				(7,400,000)
	Net CIP Funds		900,000	1,300,000	350,000			2,550,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Joint Services

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Capital Costs		5,000,000	4,600,000				9,600,000
911 Dispatch				350,000			350,000
Total		5,000,000	4,600,000	350,000			9,950,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		900,000	1,300,000	350,000			2,550,000
County Share Joint Services		1,100,000	1,600,000				2,700,000
County Direct		3,000,000	1,700,000				4,700,000
Total		5,000,000	4,600,000	350,000			9,950,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AI-13-002	Property Acquisition	46,429	53,393	52,232	51,071	49,911	49,911	206,607
	Acquisition	46,429	53,393	52,232	51,071	49,911	49,911	206,607
	CIP	46,429	53,393	52,232	51,071	49,911	49,911	206,607
AI-13-003	New Electrical and Pavement Repair					222,300		222,300
	Contracted Design/Engineering					222,300		222,300
	CIP					11,115		11,115
	Federal					200,070		200,070
	State					11,115		11,115
AI-13-004	Airport Miscellaneous Maintenance	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
AI-14-001	Tractor/Mower with Attachments (#2307 & #2639)	67,600						
	Equipment	67,600						
	CIP	57,000						
	Trade In Value	10,600						

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AI-14-003	Pick-up Truck (#2538)		45,500					45,500
	Equipment		45,500					45,500
	CIP		44,500					44,500
	Trade In Value		1,000					1,000
AI-16-001	East Side Development Phase II		1,950,000					1,950,000
	Design/Engineering		150,000					150,000
	Construction		1,800,000					1,800,000
	CIP		255,000					255,000
	Federal		1,605,000					1,605,000
	State		90,000					90,000
AI-16-002	Equipment/Boom Mower					21,185		21,185
	Equipment					21,185		21,185
	CIP					21,185		21,185
AI-16-003	Equipment/Snow Removal					284,700		284,700
	Equipment					284,700		284,700
	CIP					252,900		252,900
	Trade In Value					31,800		31,800

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AI-17-001	Terminal Building/Tower Air Conditioning		13,475					13,475
	Air Conditioning Replacement		13,475					13,475
	CIP		13,475					13,475
AI-17-002	Extend Airport Fencing		16,575					16,575
	Fencing		16,575					16,575
	CIP		16,575					16,575
AI-17-004	Toro Wide Area Mower		105,625					105,625
	Equipment		105,625					105,625
	CIP		105,125					105,125
	Trade In Value		500					500
AI-17-005	East Side Road Paving		142,000					142,000
	Paving		142,000					142,000
	CIP		142,000					142,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AI-17-006	Runway Safety Improvements		770,000	1,006,000	1,520,000	7,125,000	8,500,000	18,921,000
	Environmental Assessment		250,000	6,000				256,000
	Design/Engineering		200,000		1,000,000	525,000	750,000	2,475,000
	Construction		320,000	1,000,000	520,000	6,600,000	7,750,000	16,190,000
	CIP		22,500	200,300	76,000	156,250	425,000	880,050
	Federal		709,000	5,400	1,368,000	6,612,500	7,650,000	16,344,900
	State		38,500	800,300	76,000	356,250	425,000	1,696,050
	Gross Funds	134,029	918,943	1,183,857	3,683,071	7,723,096	8,520,000	22,028,967
	Outside Funds	(10,600)	(748,500)	(806,200)	(3,139,000)	(7,211,735)	(8,075,000)	(19,980,435)
	Net CIP Funds	123,429	170,443	377,657	544,071	511,361	445,000	2,048,532

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Acquisition	46,429	53,393	52,232	51,071	49,911		206,607
Total	46,429	53,393	52,232	51,071	49,911		206,607

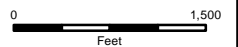
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	46,429	53,393	52,232	51,071	49,911		206,607
Total	46,429	53,393	52,232	51,071	49,911		206,607

CITY OF KENOSHA

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



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering					222,300		222,300
Total					222,300		222,300

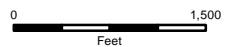
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					11,115		11,115
State					11,115		11,115
Federal					200,070		200,070
Total					222,300		222,300

CITY OF KENOSHA

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



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Airport

Justification: Capital facilities upgrades needed due to age.

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan Update

Date: 06/11

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Kenosha Regional Airport

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment		45,500					45,500
Total		45,500					45,500

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		44,500					44,500
Trade In Value		1,000					1,000
Total		45,500					45,500

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name: Kenosha Regional Airport Master Plan
Date: 06/11
Estimate/Source: \$1,950,000; Source: Mead & Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Design/Engineering				150,000			150,000
Construction				1,800,000			1,800,000
Total				1,950,000			1,950,000

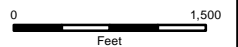
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				255,000			255,000
Federal				1,605,000			1,605,000
State				90,000			90,000
Total				1,950,000			1,950,000

CITY OF KENOSHA

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



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-16-002
Project Name: Equipment/Boom Mower
Description: 58" Boom Mower
Location: Kenosha Regional Airport
Justification: Trade unusable 1995 Sweepster D32P - To have ability to mow ditch lines and other areas unreachable by conventional mowers.

Comprehensive Plan/Report

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					21,185		21,185
Total					21,185		21,185

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					21,185		21,185
Total					21,185		21,185

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-16-003
Project Name: Equipment/Snow Removal
Description: End loader with plow, trade VH# 2241,1994 International Dump and plow.
Location: Kenosha Regional Airport
Justification: Truck and plow will be 25 years old at trade and will have exceeded useful life.

Comprehensive Plan/Report

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

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					284,700		284,700
Total					284,700		284,700

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					252,900		252,900
Trade In Value					31,800		31,800
Total					284,700		284,700

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-17-001
Project Name: Terminal Building/Tower Air Conditioning
Description: Installation Air Conditioning Systems and removal of old systems.
Location: Kenosha Regional Airport
Justification: Current air conditioning systems are failing and need to be replaced. Current systems are inefficient and are unable to cool buildings properly.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$13,475; Lee Plumbing Heating, Cooling & Electric, Inc.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Air Conditioning Replacement		13,475					13,475
Total		13,475					13,475

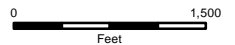
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		13,475					13,475
Total		13,475					13,475

CITY OF KENOSHA

C.I.P. Project AI-17-001
Airport
Terminal Building/Tower Air Conditioning



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-17-002
Project Name: Extend Airport Fencing
Description: Removal of existing perimeter fence bordering 9407-38th Street and reinstalling fence around newly acquired 15 acres.
Location: Kenosha Regional Airport
Justification: To secure newly acquired Airport property.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$16,575; Aluminum Fence Corporation

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Fencing		16,575					16,575
Total		16,575					16,575

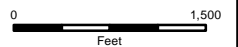
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		16,575					16,575
Total		16,575					16,575

CITY OF KENOSHA

C.I.P. Project AI-17-002
Airport
Extend Airport Fencing



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-17-004
Project Name: Toro Wide Area Mower

Description: Toro GM5910 Tier 4 compliant wide area trim mower with cab.

Location: Kenosha Regional Airport

Justification: The Toro trim mowers have become more efficient and versatile. New mower will lighten the work load of the current wide area mower. Trading in #2103, a 1992 twenty one foot tow behind Woods rotary cut mower.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$105,625; Reinders - Trade in value: \$500

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment			105,625				105,625
Total			105,625				105,625

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP			105,125				105,125
Trade In Value			500				500
Total			105,625				105,625

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-17-005
Project Name: East Side Road Paving
Description: Reconstruct 43rd Street and 91st Avenue
(East Airport Entrance Road)
Location: Kenosha Regional Airport
Justification: These two roads were never top coated with asphalt and have deteriorated from ongoing hangar construction traffic.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$142,000; Cicchini Asphalt, LLC

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Paving				142,000			142,000
Total				142,000			142,000

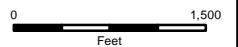
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				142,000			142,000
Total				142,000			142,000

CITY OF KENOSHA

C.I.P. Project AI-17-005
Airport
East Side Road Paving



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Kenosha Regional Airport

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$18,921,000; Mead and Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Environmental Assessment		250,000	6,000				256,000
Design/Engineering		200,000		1,000,000	525,000	750,000	2,475,000
Construction		320,000	1,000,000	520,000	6,600,000	7,750,000	16,190,000
Total		770,000	1,006,000	1,520,000	7,125,000	8,500,000	18,921,000

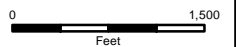
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		22,500	200,300	76,000	156,250	425,000	880,050
Federal		709,000	5,400	1,368,000	6,612,500	7,650,000	16,344,900
State		38,500	800,300	76,000	356,250	425,000	1,696,050
Total		770,000	1,006,000	1,520,000	7,125,000	8,500,000	18,921,000

CITY OF KENOSHA

C.I.P. Project AI-17-006
Airport
Airport Safety Enhancements



Municipal Boundary



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CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
ASSESSOR

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
AS-16-001	CAMA Software Package	155,000
	Software	155,000
	CIP	155,000
	Gross Funds	155,000
	Outside Funds	
	Net CIP Funds	155,000

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CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CD-00-001	Housing and Neighborhood Reinvestment Fund	330,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Property Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Demolition	190,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Gross Funds	330,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Outside Funds	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: The Housing and Neighborhood Reinvestment Fund is a capital fund used to promote neighborhood revitalization. Funds are used for:
 * Maintenance of property (grass cutting, snow removal)
 * Acquisition, including demolition and relocation of property not located in designated redevelopment areas
 * Match for the HOME Program when needed

Location: City-Wide

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Property Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Demolition	190,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	330,000	340,000	340,000	340,000	340,000	340,000	1,700,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
CDBG	90,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	330,000	340,000	340,000	340,000	340,000	340,000	1,700,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
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FI-07-004	Rescue Squad Replacement	339,000								
	Vehicle	281,800								281,800
	Equipment	57,200								57,200
		332,000								332,000
	Trade In Value	7,000								7,000
FI-09-006	Fire Station Building and Grounds Improvements	75,000								
	Facility Improvements	75,000								75,000
		75,000								75,000
	CIP									
FI-12-003	Extrication Equipment Replacement	104,000								
	Equipment	104,000								
		104,000								104,000
	CIP									
FI-13-005	Administrative Staff Vehicle	33,900								
	Vehicle	27,000								
	Equipment	6,900								
		32,900								32,900
	CIP									
	Trade In Value	1,000								1,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
FI-14-004	Self Contained Breathing Apparatus Upgrade/Replace	85,000						
	Equipment	85,000						
	CIP	85,000						
FI-14-005	Portable Radio Replacement		300,000	230,000				530,000
	Equipment		300,000	230,000				530,000
	CIP		300,000	230,000				530,000
FI-16-001	Fire Department Mobile Data Project	75,000						
	Equipment	75,000						
	CIP	75,000						
FI-16-002	Station 5 Structural Repair	180,000						
	Structural Repairs	180,000						
	CIP	180,000						
FI-16-003	Aircrash Response Vehicle (P19) Refurbish					133,000		133,000
	Vehicle					133,000		133,000
	CIP					133,000		133,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
FI-17-001	Bain School Fire Station		3,010,000	2,500,000				5,510,000
	Contracted Design/Engineering		30,000					30,000
	Environmental Remediation/Infrastructure		30,000					30,000
	Demolition		450,000					450,000
	Construction		2,500,000	2,500,000				5,000,000
	CIP		660,000	150,000				810,000
	Section 108 Loan Guarantee		2,350,000	2,350,000				4,700,000
FI-17-002	Station 4 Rehabilitation		500,000	500,000	500,000			1,000,000
	Rehabilitation		500,000	500,000	500,000			1,000,000
	CIP		500,000	500,000	500,000			1,000,000
FI-17-003	Equipment Replacement					500,000	800,000	1,300,000
	Equipment					500,000	800,000	1,300,000
	CIP					500,000	800,000	1,300,000
	Gross Funds	891,900	3,724,000	3,305,000	575,000	708,000	875,000	9,187,000
	Outside Funds	(8,000)	(2,357,000)	(2,350,000)				(4,707,000)
	Net CIP Funds	883,900	1,367,000	955,000	575,000	708,000	875,000	4,480,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City-wide service

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

Comprehensive Plan/Report

Name: Apparatus Replacement Schedule
Date: 07/10

Estimate/Source: \$339,000 (per vehicle); Source: Foster Coach Sales
 Trade-in Value: \$7,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Vehicle	281,800	281,800					281,800
Equipment	57,200	57,200					57,200
Total	339,000	339,000					339,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	332,000	332,000					332,000
Trade In Value	7,000	7,000					7,000
Total	339,000	339,000					339,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location:

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Projected bids

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Facility Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	375,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	75,000	375,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Department-wide.

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$530,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment		300,000	230,000				530,000
Total		300,000	230,000				530,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		300,000	230,000				530,000
Total		300,000	230,000				530,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Refurbishment/Upgrade of the city’s Airport Fire and Rescue Truck. Mimicking the U.S. Marine Corps Service Life Extension Program (SLEP), this upgrade will allow the existing vehicle to continue service at the Kenosha Regional Airport for a further 20 years.

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$133,000; Source: Kyrish Government Group

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Vehicle					133,000		133,000
Total					133,000		133,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					133,000		133,000
Total					133,000		133,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: 52nd Street and 22nd Avenue

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$5,510,000; Source: Current pricing of existing facility in neighboring community.

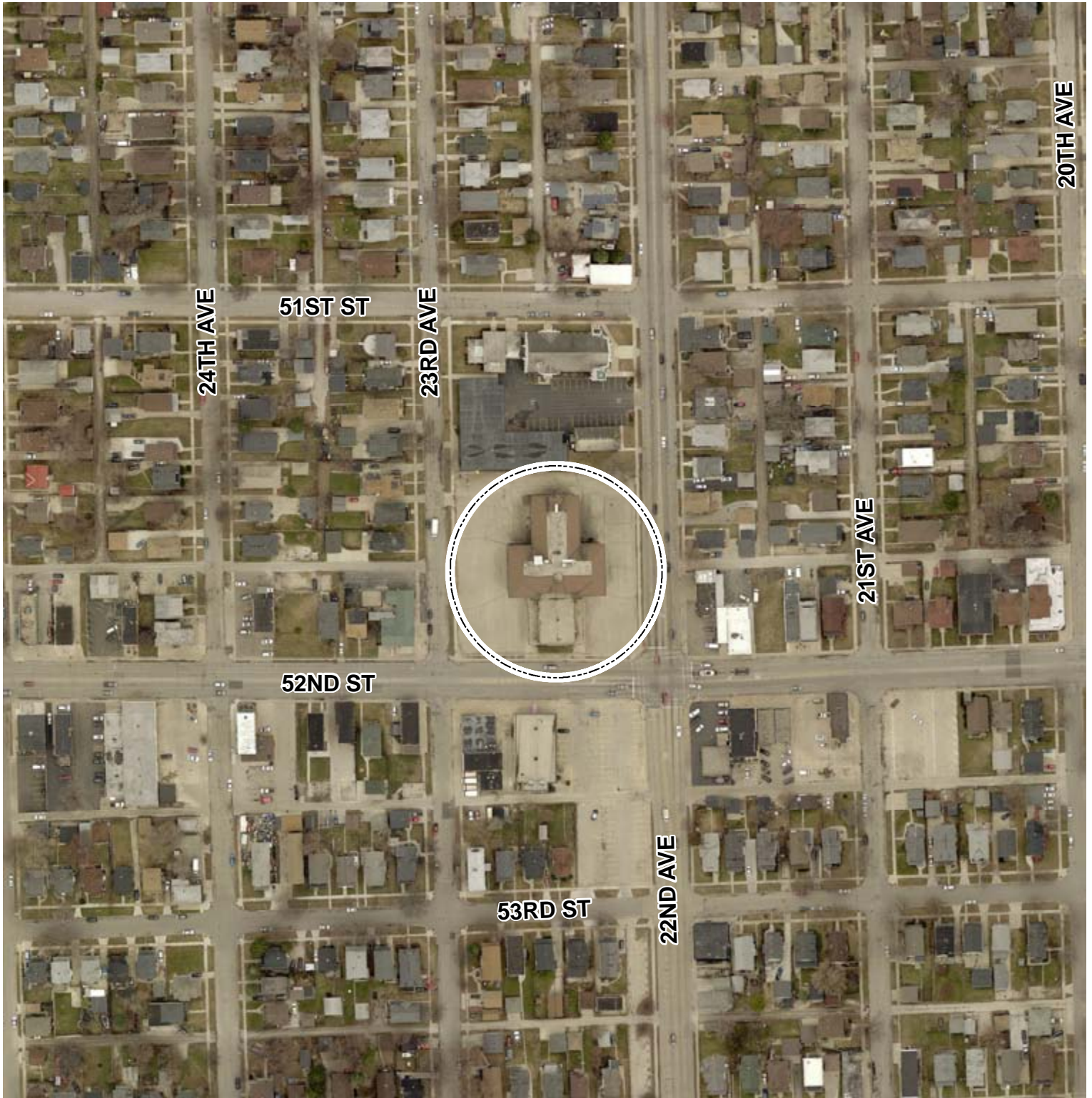
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering		30,000					30,000
Environmental Remediation/Infrastructure		30,000					30,000
Demolition		450,000					450,000
Construction		2,500,000	2,500,000				5,000,000
Total		3,010,000	2,500,000				5,510,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		660,000	150,000				810,000
Section 108 Loan Guarantee		2,350,000	2,350,000				4,700,000
Total		3,010,000	2,500,000				5,510,000

CITY OF KENOSHA

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



0 200
Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: 4810-60th Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,000,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Rehabilitation			500,000	500,000			1,000,000
Total			500,000	500,000			1,000,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP			500,000	500,000			1,000,000
Total			500,000	500,000			1,000,000

CITY OF KENOSHA

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



0 200
Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-17-003
Project Name: Equipment Replacement

Description: Replacement of aging equipment to be identified upon the completion of an analysis of existing apparatus fleet.

Location: City wide

Justification: Once the analysis is completed, it will be necessary to replace identified aging equipment.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Estimated costs

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					500,000	800,000	1,300,000
Total					500,000	800,000	1,300,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					500,000	800,000	1,300,000
Total					500,000	800,000	1,300,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
INFORMATION TECHNOLOGY

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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			122,000		122,000
			122,000		122,000
			122,000		122,000
			122,000		122,000
			122,000		122,000
			122,000		122,000

Project Number	Project	Budget 2016
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IT-17-001	Common Council Technology Replacement	
	Equipment	
	CIP	
	Gross Funds	
	Outside Funds	
	Net CIP Funds	

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$122,000 - Quotes from Various Vendors

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					122,000		122,000
Total					122,000		122,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					122,000		122,000
Total					122,000		122,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
LIBRARY

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
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92,200	183,750	97,300	39,900		413,150
32,200	8,750	7,300	1,900		50,150
60,000					60,000
	75,000				75,000
	100,000		38,000		138,000
		40,000			40,000
		50,000			50,000
92,200	183,750	97,300	39,900		413,150
70,358	140,358	70,358	70,358	50,000	401,432
50,000	50,000	50,000	50,000	50,000	250,000
20,358	20,358	20,358	20,358		81,432
	70,000				70,000
45,358	115,358	45,358	45,358	25,000	276,432
25,000	25,000	25,000	25,000	25,000	125,000

LI-08-001	Library Building Improvements	25,000
	Uptown Library Asbestos Removal	25,000
	Contracted Design/Engineering	
	Uptown Retaining Wall	
	Simmons Front Door	
	Uptown Exterior Doors	
	Simmons Window Well Repairs	
	Simmons Asbestos Removal	
	CIP	25,000
LI-15-002	Technology	50,000
	Public Computer Replacement	50,000
	Fiber Connectivity Project	
	Security Camera System Upgrade	
	CIP	25,000
	Other	25,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
LI-15-003	Library Automation	328,000	235,000					235,000
	Automated Return Handling	200,000	235,000					235,000
	Security Gates/Staff Stations	63,000						
	RFID Conversion Equipment	65,000						
	CIP	328,000	235,000					235,000
	Gross Funds	403,000	397,558	324,108	167,658	110,258	50,000	1,049,582
	Outside Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	Net CIP Funds	378,000	372,558	299,108	142,658	85,258	25,000	924,582

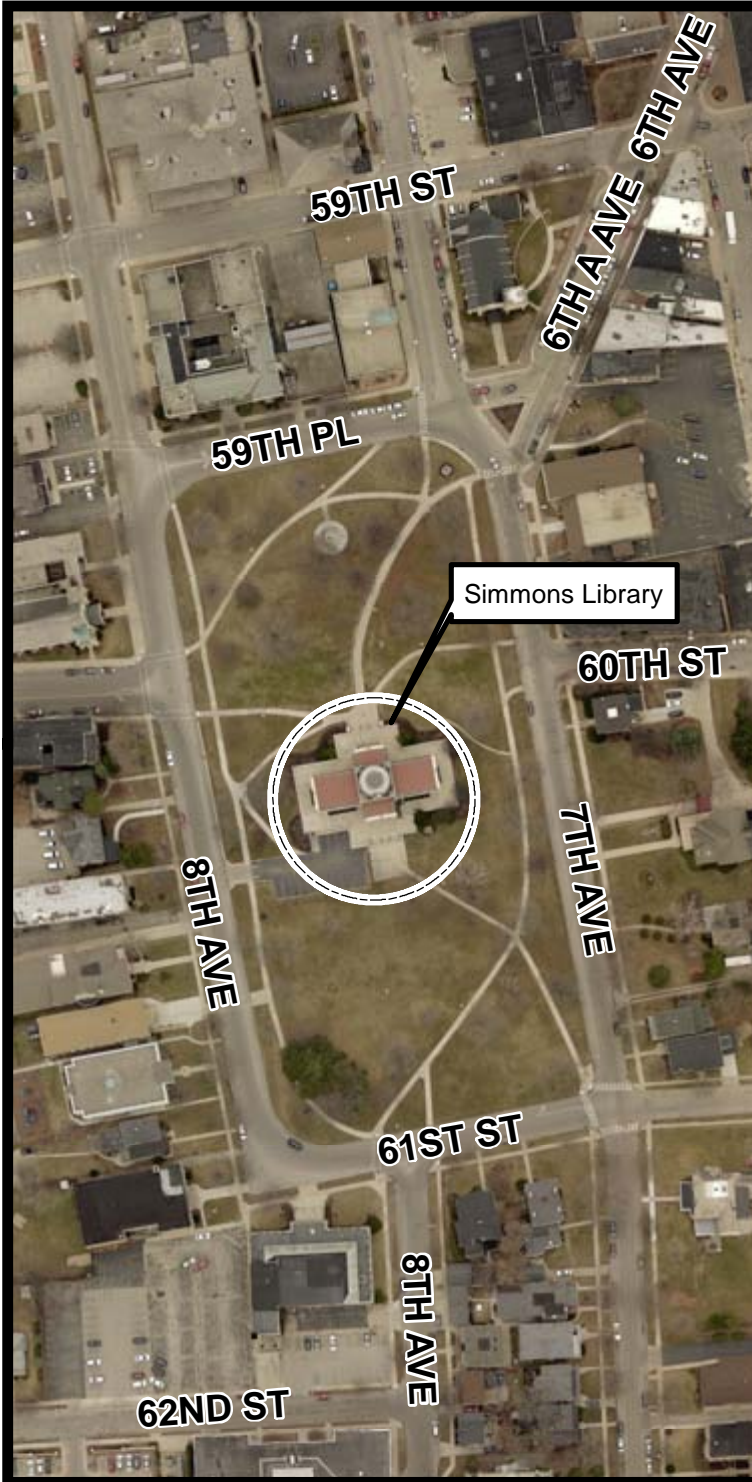
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CITY OF KENOSHA

C.I.P. Project

LI-08-001

Library Building Improvements



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: The library seeks to replace its aging computer offerings with modern equipment necessary in the digital age. This project was approved in 2015 as annual matching funds for grants secured from outside sources. Federal grant funds requiring a 20% match enable the library to tap into the dark fiber infrastructure in place. A security camera system upgrade will allow for quicker cooperation with KPD.

Location: All Library Locations

Justification: The library is making progress toward upgrading aged equipment for public computing use. Public computers will be used 175,000+ times in 2016 and digital literacy classes are the most sought after library program that is offered. We are teaching social media classes and computer coding camps to kids. We help people apply for jobs and find health information, provide computers for distant learning and digital creation.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Midwest Fiber, ClearCom

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Public Computer Replacement	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Fiber Connectivity Project		20,358	20,358	20,358	20,358		81,432
Security Camera System Upgrade			70,000				70,000
Total	50,000	70,358	140,358	70,358	70,358	50,000	401,432

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	25,000	45,358	115,358	45,358	45,358	25,000	276,432
Other	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Total	50,000	70,358	140,358	70,358	70,358	50,000	401,432

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: KPL is automating inventory control functions in order to move staff resources toward public service functions such as increased children’s programming in libraries and parks as well as outreach to seniors.

Location: Northside and Southwest Locations

Justification: In a stagnant operating budget environment, the library is maximizing limited staff resources by automating inventory control functions, then reallocating staff toward public service functions.

Comprehensive Plan/Report

Name: Materials Flow Management Consultation

Date: 03/15

Estimate/Source: \$563,000; RFID Library Solutions bid

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Automated Return Handling	200,000	235,000					235,000
Security Gates/Staff Stations	63,000						
RFID Conversion Equipment	65,000						
Total	328,000	235,000					235,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	328,000	235,000					235,000
Total	328,000	235,000					235,000

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CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
MU-07-001	KPM Exhibit Our Global Home: A World of Diversity	550,000	550,000					550,000
	Exhibits	550,000	550,000					550,000
	CIP	350,000	350,000					350,000
	Other	200,000	200,000					200,000
MU-16-001	Kenosha Public Museum A/V Equipment Upgrade	27,250						
	Equipment	27,250						
	CIP	27,250						
MU-16-002	Kenosha Public Museum Parking Lot Expansion	435,000						
	Contracted Design/Engineering	60,000						
	Construction	375,000						
	CIP	435,000						
MU-16-003	Kenosha Public Museum Flooring		40,000					40,000
	Flooring		40,000					40,000
	CIP		40,000					40,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
MU-16-004	LED Lighting					40,000		40,000
	LED Lights					40,000		40,000
						40,000		40,000
MU-16-005	Lawn Tractor/Snow Brush					25,000		25,000
	Equipment					25,000		25,000
						25,000		25,000
	Gross Funds	1,012,250				65,000		655,000
	Outside Funds	(200,000)						(200,000)
	Net CIP Funds	812,250				65,000		455,000

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**2017-2021
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 immersive exhibits were originally designed in 1999 by Exhibit Design Central. They are being redesigned to be more cost effective, modular format. The cost reduction over previous years is \$400,000. The design concept is to explore world culture in different habitats and how people and animals adapt and change through time. The exhibit is being redesigned to interweave with Science, Technology, Education and Math (STEM) standards.

Location: Kenosha Public Museum

Justification: This extensive cultural collections of the KPM are a community treasure and can teach to STEM standards in our school system. It completes the long term exhibit plan for the KPM that was designed in 1999. It features extensive cultural and animal collections that have been in storage for years. Since opening in 2001, we have been programming temporary exhibits in this area, eating up staff time and resources.

Comprehensive Plan/Report

Name: KPM Visitor Experience and Gallery Outline

Date: 02/99

Estimate/Source: \$1,100,000 Source Exhibit Design Central Report

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Exhibits	550,000	550,000					550,000
Total	550,000	550,000					550,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	350,000	350,000					350,000
Other	200,000	200,000					200,000
Total	550,000	550,000					550,000

CITY OF KENOSHA

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

Museum

Kenosha Public Museum Exhibit

Our Global Home: A World of Diversity



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-16-003
Project Name: Kenosha Public Museum Flooring

Description: Use a combination of tile and carpet to cover the lobby flooring on the first floor. A tile and carpet combination similar to the Civil War Museum lobby is recommended. The carpeting on the mezzanine and the East Gallery will be replaced as well.

Location: Kenosha Public Museum

Justification: The KPM lobby floor has been failing for a number of years. The top coating has not held up to the 1.8 million visitors that the museum has had since opening in 2001. In addition the carpeting on the mezzanine and the east exhibit gallery of the museum is worn and has been in place since 2001. The carpeting in the mezzanine area is faded and worn, while the carpeting in the East Gallery is worn as well.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$40,000 Source Dickow-Cyzak

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Flooring		40,000					40,000
Total		40,000					40,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		40,000					40,000
Total		40,000					40,000

CITY OF KENOSHA

C.I.P. Project MU-16-003

Museum

Kenosha Public Museum Flooring



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Kenosha Public Museum and Civil War Museum

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
LED Lights					40,000		40,000
Total					40,000		40,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					40,000		40,000
Total					40,000		40,000

CITY OF KENOSHA

C.I.P. Project MU-16-004

Museum

LED Lighting



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Purchase of a snow broom machine/Grasshopper mower

Location: Kenosha Public Museum.Civil War Museum

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000 Source Highway C Services

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					25,000		25,000
Total					25,000		25,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					25,000		25,000
Total					25,000		25,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
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PD-09-008	Police Squad Cars	364,000	235,000	185,000	150,000	120,000	955,000
	Police Vehicles	322,000	200,000	155,000	125,000	100,000	805,000
	Equipment	42,000	35,000	30,000	25,000	20,000	150,000
	CIP	364,000	235,000	185,000	150,000	120,000	955,000
PD-14-004	K-9 Vehicle(s)	30,500					
	K-9 Vehicle	27,000					
	Equipment	3,500					
	CIP	30,500					
PD-15-001	Police Bicycles	10,000					
	Bicycles	9,000					
	Equipment	1,000					
	CIP	10,000					
PD-15-003	Police Vests	40,000					
	Protective Vests	40,000					
	CIP	40,000					

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
PD-15-005	Computer Server Upgrade		80,000					80,000
	Equipment		80,000					80,000
	CIP		80,000					80,000
PD-16-001	Body Cameras						200,000	200,000
	Equipment						200,000	200,000
	CIP						200,000	200,000
	Gross Funds	444,500	265,000	315,000	185,000	150,000	320,000	1,235,000
	Outside Funds							
	Net CIP Funds	444,500	265,000	315,000	185,000	150,000	320,000	1,235,000

**2017-2021
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.
 Bids are obtained through the State of Wisconsin pricing system.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: 265,000 (2017); Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Police Vehicles	322,000	225,000	200,000	155,000	125,000	100,000	805,000
Equipment	42,000	40,000	35,000	30,000	25,000	20,000	150,000
Total	364,000	265,000	235,000	185,000	150,000	120,000	955,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	364,000	265,000	235,000	185,000	150,000	120,000	955,000
Total	364,000	265,000	235,000	185,000	150,000	120,000	955,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-15-005
Project Name: Computer Server Upgrade
Description: Two servers for the KPD computer system to replace aging equipment.
Location: Kenosha Police Department
Justification: This will replace aging equipment.

Comprehensive Plan/Report

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment			80,000				80,000
Total			80,000				80,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP			80,000				80,000
Total			80,000				80,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location:

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

Comprehensive Plan/Report

Name:

Date:

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

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment						200,000	200,000
Total						200,000	200,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP						200,000	200,000
Total						200,000	200,000

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CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-93-002	Roadway Resurfacing and Repairs	1,442,617	2,368,000	2,010,000	2,003,800	2,000,000	3,050,000	11,431,800
	Resurfacing	1,292,617	2,218,000	1,860,000	1,853,800	1,850,000	2,900,000	10,681,800
	Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
IN-93-004	CIP	861,500	2,368,000	1,830,000	2,003,800	1,820,000	3,050,000	11,071,800
	CDBG	(401,117)						
	State	180,000		180,000				360,000
IN-93-004	Sidewalk Repair	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
IN-93-012	CIP	700,000	350,000	350,000	350,000	350,000	350,000	1,750,000
	Other		350,000	350,000	350,000	350,000	350,000	1,750,000
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
IN-09-002	Pavement Markings	95,000	95,000	95,000	95,000	95,000	95,000	475,000
	Road Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
	CIP	95,000	95,000	95,000	95,000	95,000	95,000	475,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-11-001	Sheridan Road (STH 32) - 50th Street to 7th Avenue			300,000			3,925,000	4,225,000
	Real Estate Acquisition			300,000				300,000
	Construction						3,925,000	3,925,000
	CIP							
	State DOT							
IN-11-005	60th Street - 39th Avenue to 60th Avenue	78,500	165,000	2,000,000	2,000,000			4,165,000
	Construction	78,500		2,000,000	2,000,000			4,000,000
	Contracted Design/Engineering		165,000					165,000
	CIP							
IN-13-003	Whitecaps Subdivision Resurfacing		240,000	240,000	240,000			720,000
	Construction		240,000	240,000	240,000			720,000
	CIP							
IN-14-002	7th Avenue - 65th Street to 75th Street	300,000	450,000					450,000
	Construction	300,000						
	CIP							

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-15-001	Engineering Division - Design	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
	Design/Engineering	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
	CIP	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
IN-15-002	30th Avenue - Railroad Crossing to 75th Street	468,500						
	Construction	468,500						
	CIP	468,500						
IN-15-003	6th Avenue - Library Park to 54th Street		1,000,000					1,000,000
	Construction		750,000					750,000
	Lighting		250,000					250,000
	CIP		1,000,000					1,000,000
IN-16-001	Sheridan Road (STH 32) - 85th Street to 91st Street	960,000		132,000		9,135,000		9,267,000
	Contracted Design/Engineering	960,000						
	Real Estate Acquisition			132,000				132,000
	Construction					9,135,000		9,135,000
	CIP	240,000		25,000		330,000		355,000
	State DOT	720,000		107,000		8,805,000		8,912,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-16-005	Kennedy Drive Resurfacing	370,000						
	Resurfacing	365,000						
	Contracted Design/Engineering	5,000						
	CIP	370,000						
IN-17-001	104th Avenue - 60th Street to 52nd Street		2,085,000					2,085,000
	Construction		2,000,000					2,000,000
	Contracted Design/Engineering		85,000					85,000
	CIP		1,085,000					1,085,000
	TEA Grant		1,000,000					1,000,000
IN-17-002	22nd Avenue Reconstruction and Resurfacing	792,000	222,915	3,442,870	3,904,905	4,440,490	3,747,005	15,758,185
	Construction	792,000		3,121,965	3,529,955	4,124,450	3,476,440	14,252,810
	Contracted Design/Engineering		222,915	320,905	374,950	316,040	270,565	1,505,375
	CIP	792,000		669,900	237,860	2,616,460	141,535	3,665,755
	TIF #4			76,605	979,745	1,507,990		2,564,340
	TIF FUNDS		222,915	2,696,365	2,687,300	316,040	3,605,470	9,528,090
IN-17-003	39th Avenue - 52nd Street to 60th Street					600,000		600,000
	Construction					600,000		600,000
	CIP					600,000		600,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-17-004	Lincoln Road Roundabout Modification			35,000				35,000
	Construction			35,000				35,000
	CIP			35,000				35,000
	Gross Funds	5,873,417	7,944,815	9,723,440	9,654,975	17,672,630	12,280,535	57,276,395
	Outside Funds	(1,301,117)	(1,572,915)	(3,709,970)	(4,017,045)	(11,159,030)	(7,455,470)	(27,914,430)
	Net CIP Funds	4,572,300	6,371,900	6,013,470	5,637,930	6,513,600	4,825,065	29,361,965

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City Wide

Justification: On-going road failures

Comprehensive Plan/Report

Name: WISLR

Date: 06/15

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Resurfacing	1,292,617	2,218,000	1,860,000	1,853,800	1,850,000	2,900,000	10,681,800
Crackfilling	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Total	1,442,617	2,368,000	2,010,000	2,003,800	2,000,000	3,050,000	11,431,800

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	861,500	2,368,000	1,830,000	2,003,800	1,820,000	3,050,000	11,071,800
CDBG	401,117						
State	180,000		180,000		180,000		360,000
Total	1,442,617	2,368,000	2,010,000	2,003,800	2,000,000	3,050,000	11,431,800

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Various areas of the city.

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Total	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	700,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Other		350,000	350,000	350,000	350,000	350,000	1,750,000
Total	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$95,000; Source: Public Works Engineering Division.
 (Does not include Engineering Division staff time).

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Road Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Total	95,000	95,000	95,000	95,000	95,000	95,000	475,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	95,000	95,000	95,000	95,000	95,000	95,000	475,000
Total	95,000	95,000	95,000	95,000	95,000	95,000	475,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Resurface existing concrete pavement with new asphalt surface, with curb and gutter and base repairs, catch basin and storm sewer repairs, sidewalk and drive approach repairs (including ADA ramps and detectable warning fields), signing and pavement marking, traffic signal and lighting repairs as needed to meet minimum standards, and non-participating utility repairs as needed.

(NOTE: This project is scheduled for construction in 2021 and will likely need additional funds for signal upgrades from City funds. This will be determined when design is nearing completion.)

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

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

Comprehensive Plan/Report

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

Date: 12/08

Estimate/Source: Source: Per State Project Agreement.

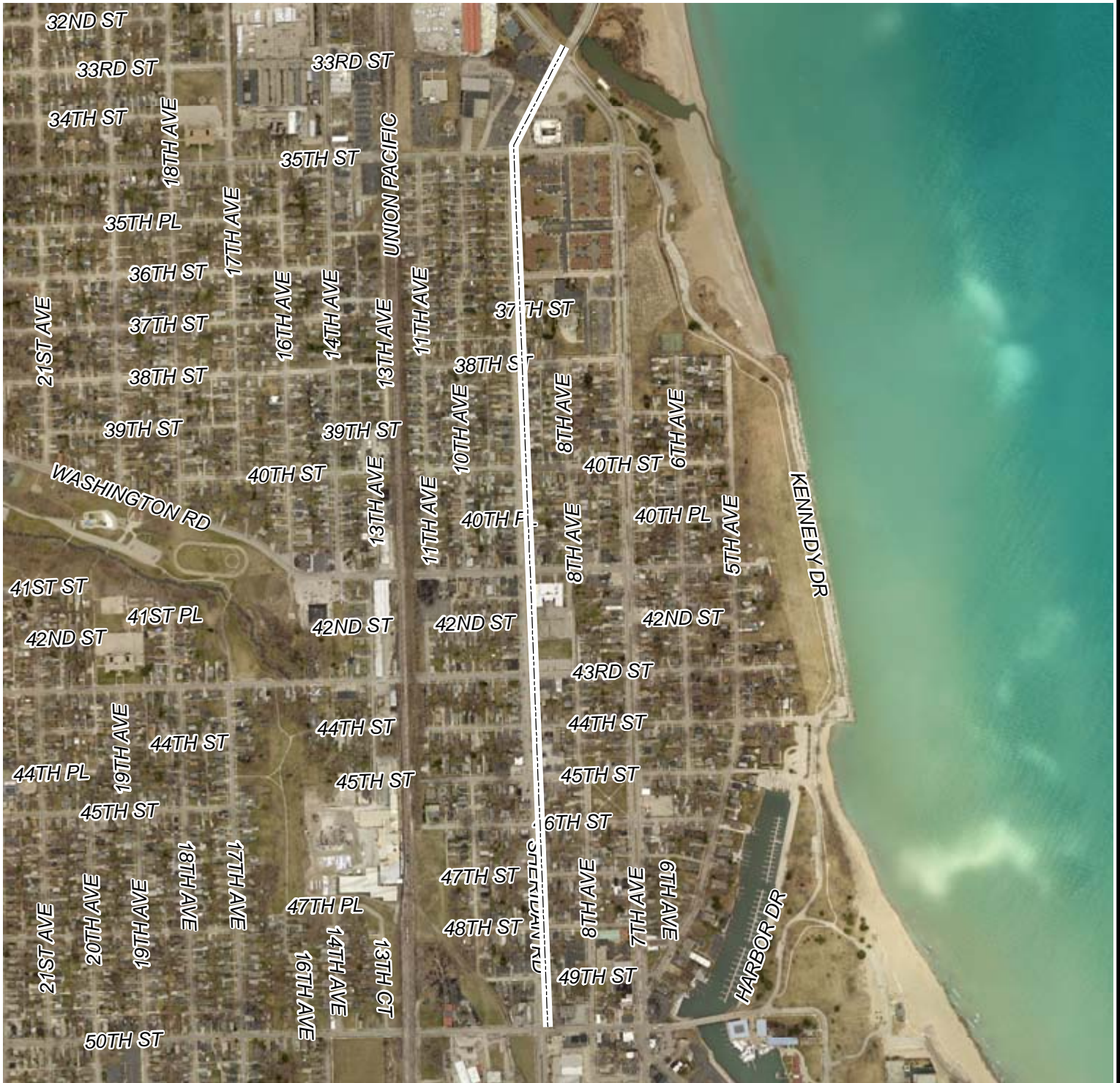
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Real Estate Acquisition			300,000				300,000
Construction						3,925,000	3,925,000
Total			300,000			3,925,000	4,225,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP						425,000	425,000
State DOT			300,000			3,500,000	3,800,000
Total			300,000			3,925,000	4,225,000

CITY OF KENOSHA

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



0 900
Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Rehabilitate existing pavement to extend the service life.

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$4,000,000; Source: Recent construction bids prices

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	78,500		2,000,000	2,000,000			4,000,000
Contracted Design/Engineering		165,000					165,000
Total	78,500	165,000	2,000,000	2,000,000			4,165,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	78,500	165,000	2,000,000	2,000,000			4,165,000
Total	78,500	165,000	2,000,000	2,000,000			4,165,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-003

Project Name: Whitecaps Subdivision Resurfacing

Description: Pulverize and reshape deteriorated asphalt pavement.

Location: Portions of 92nd Avenue, 70th Street, 73rd Street, 74th Street, 93rd Court, and 93rd Avenue

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

Comprehensive Plan/Report

Name:

Date:

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

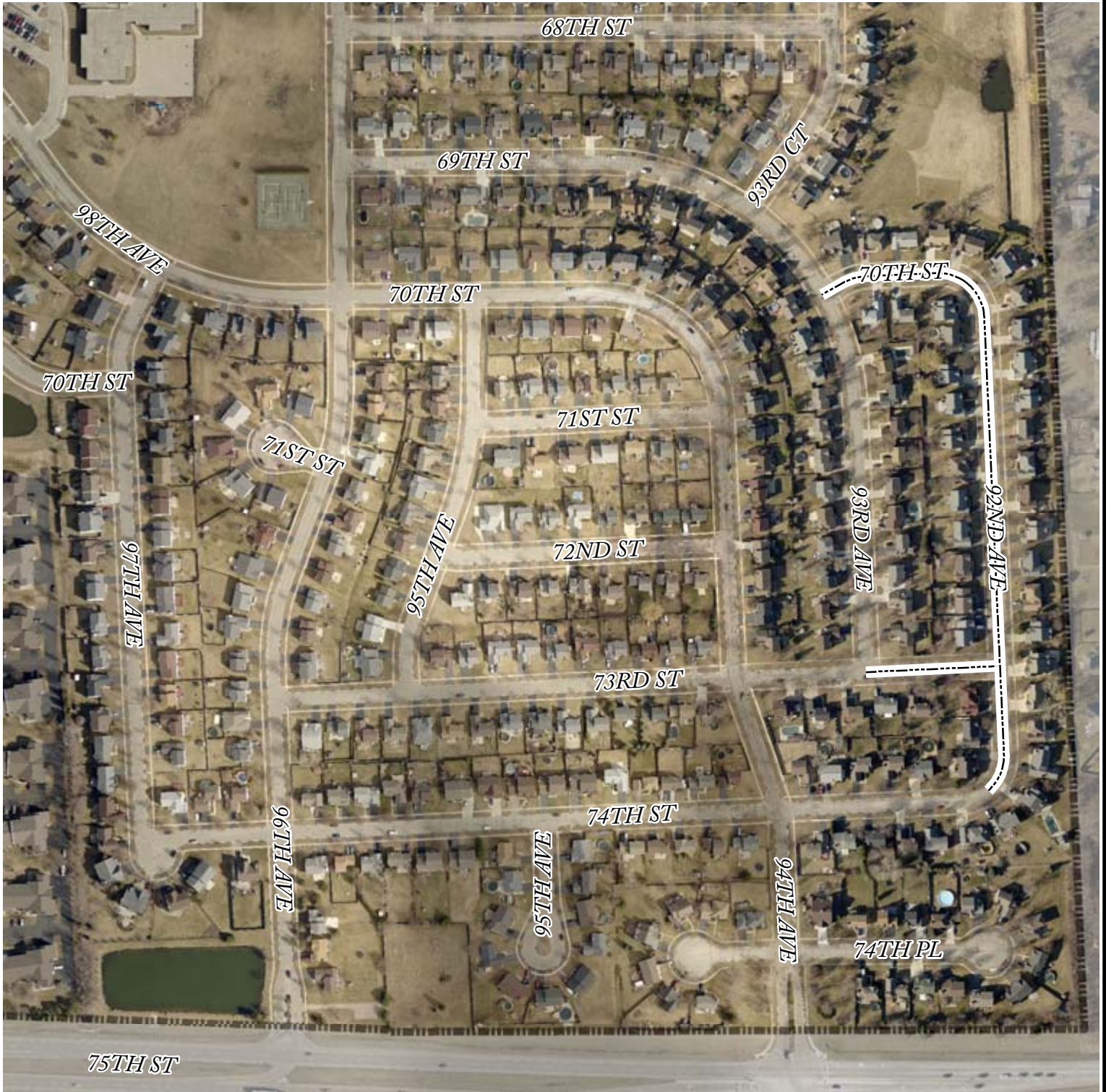
Change in Annual Operating Costs: Reduction -\$15,000 - Avoided cost of asphalt repairs

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		240,000	240,000	240,000			720,000
Total		240,000	240,000	240,000			720,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		240,000	240,000	240,000			720,000
Total		240,000	240,000	240,000			720,000

CITY OF KENOSHA

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



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: 7th Avenue from 65th Street to 75th Street

Justification: Existing pavement is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. The project will be constructed in two phases. 2016: 65th Street to 71st Street; 2017: 70th Street to 75th Street.

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	300,000	450,000					450,000
Total	300,000	450,000					450,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	300,000	450,000					450,000
Total	300,000	450,000					450,000

CITY OF KENOSHA

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



Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Design/Engineering	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
Total	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
Total	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-15-003
Project Name: 6th Avenue - Library Park to 54th Street

Description: In addition to the previous allocated funds these additional funds will be used for entire curb and gutter removal and replacement, new parkway, new sidewalks, and street lights.

Location: 6th Avenue: Library Park to 54th Street

Justification: This work will help with the aesthetics of downtown and will remove the brick sidewalks and replace them with concrete. This will address all issues from face of building to face of building.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recent construction bids

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		750,000					750,000
Lighting		250,000					250,000
Total		1,000,000					1,000,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		1,000,000					1,000,000
Total		1,000,000					1,000,000

CITY OF KENOSHA

C.I.P. Project IN-15-003
Public Works - Infrastructure
6th Avenue - Library Park to 54th Street



Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

Comprehensive Plan/Report

Name:

Date:

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

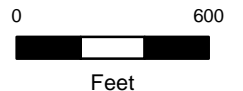
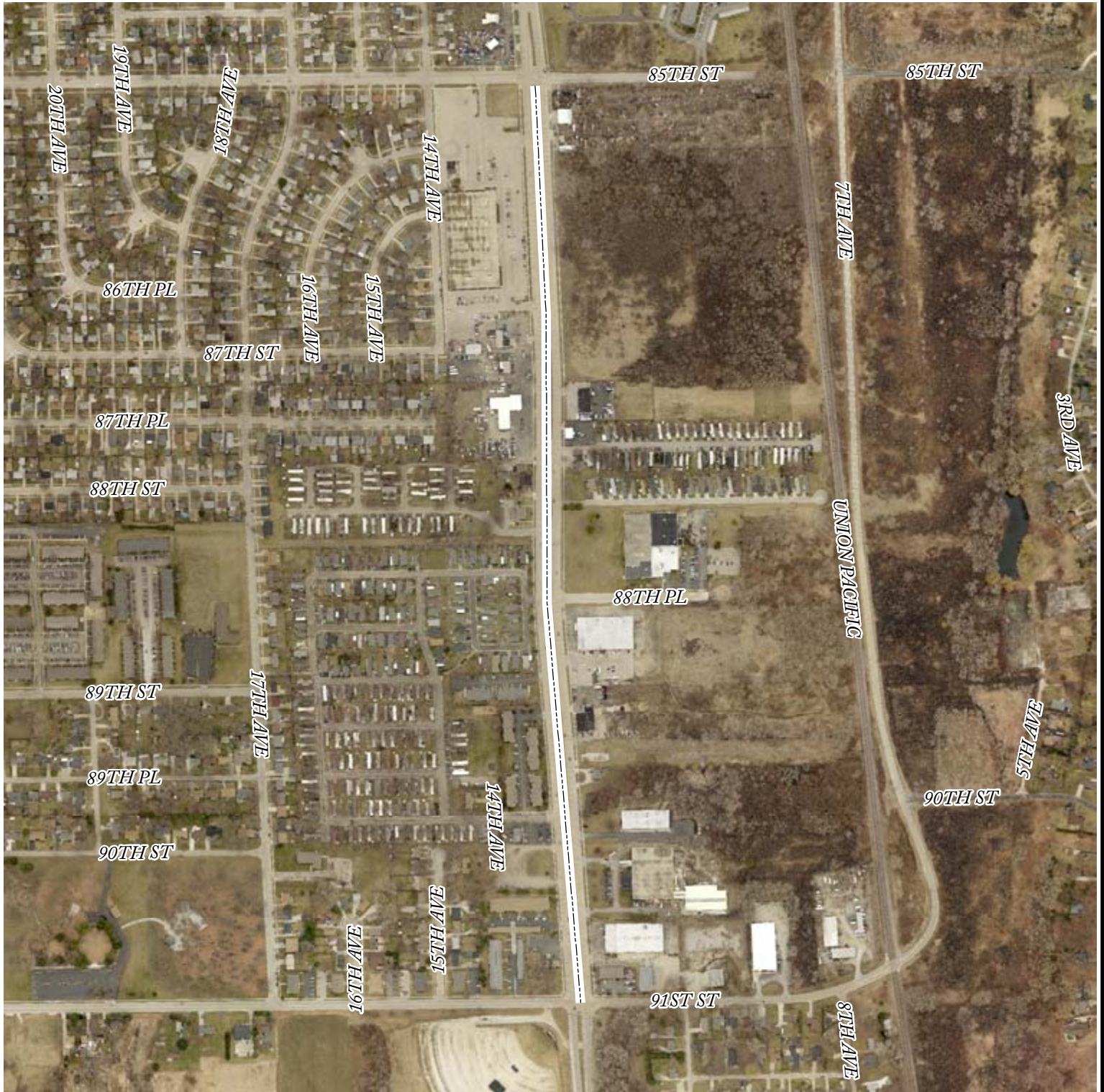
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering	960,000						
Real Estate Acquisition			132,000				132,000
Construction					9,135,000		9,135,000
Total	960,000		132,000		9,135,000		9,267,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	240,000		25,000		330,000		355,000
State DOT	720,000		107,000		8,805,000		8,912,000
Total	960,000		132,000		9,135,000		9,267,000

CITY OF KENOSHA

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



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-17-001
Project Name: 104th Avenue - 60th Street to 52nd Street

Description: Reconstruct existing pavement from a rural cross-section to an urban 4-lane cross-section including curb and gutter and base repair, catch basin and storm sewer installation, signing as needed and pavement markings. Storm water detention will also be necessary to account for the additional pavement area.

Location: 104th Avenue from 52nd Street to 60th Street

Justification: Existing pavement is deteriorated and in need of repair. Traffic volumes are anticipated to increase as development continues within the city's industrial area.

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		2,000,000					2,000,000
Contracted Design/Engineering		85,000					85,000
Total		2,085,000					2,085,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		1,085,000					1,085,000
TEA Grant		1,000,000					1,000,000
Total		2,085,000					2,085,000

CITY OF KENOSHA

C.I.P. Project IN-17-001
Public Works - Infrastructure
104th Avenue - 60th Street to 52nd Street



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Roadway between the south city limits to 75th Street will be milled and resurfaced with asphalt pavement. Roadway between 75th Street and 18th Street will be reconstructed with concrete pavement and new curb and gutter. All work will include storm sewer repairs, hazardous sidewalk repairs, signage and pavement markings.

Construction Schedule (Design in year prior)

- * 2018 - 75th Street to Roosevelt Road
- * 2019 - Roosevelt Road to 52nd Street
- * 2020 - 52nd Street to Washington Road
- * 2021 - Washington Road to 27th Street

Location: 22nd Avenue-South City limits to 27th Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Source: Recent construction bids

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	792,000		3,121,965	3,529,955	4,124,450	3,476,440	14,252,810
Contracted Design/Engineering		222,915	320,905	374,950	316,040	270,565	1,505,375
Total	792,000	222,915	3,442,870	3,904,905	4,440,490	3,747,005	15,758,185

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	792,000		669,900	237,860	2,616,460	141,535	3,665,755
TIF #4			76,605	979,745	1,507,990		2,564,340
TIF FUNDS		222,915	2,696,365	2,687,300	316,040	3,605,470	9,528,090
Total	792,000	222,915	3,442,870	3,904,905	4,440,490	3,747,005	15,758,185

CITY OF KENOSHA

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

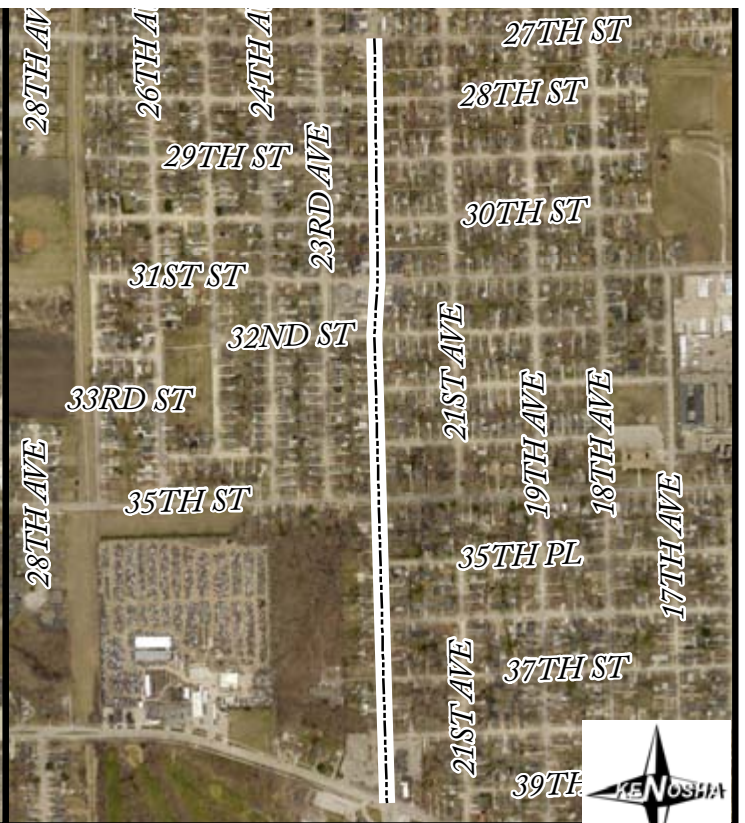
2018 - 75TH STREET TO ROOSEVELT ROAD



2019 - ROOSEVELT ROAD TO 52ND STREET



2020 - 52ND STREET TO WASHINGTON ROAD 2021 - WASHINGTON ROAD TO 27TH STREET



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: Existing pavement is severely deteriorated.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recent construction bids

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction					600,000		600,000
Total					600,000		600,000

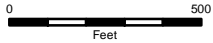
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					600,000		600,000
Total					600,000		600,000

CITY OF KENOSHA

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



Municipal Boundary



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Lincoln Road Roundabout

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$35,000; Source: GAI Consultants (FNA Crispell-Snyder)

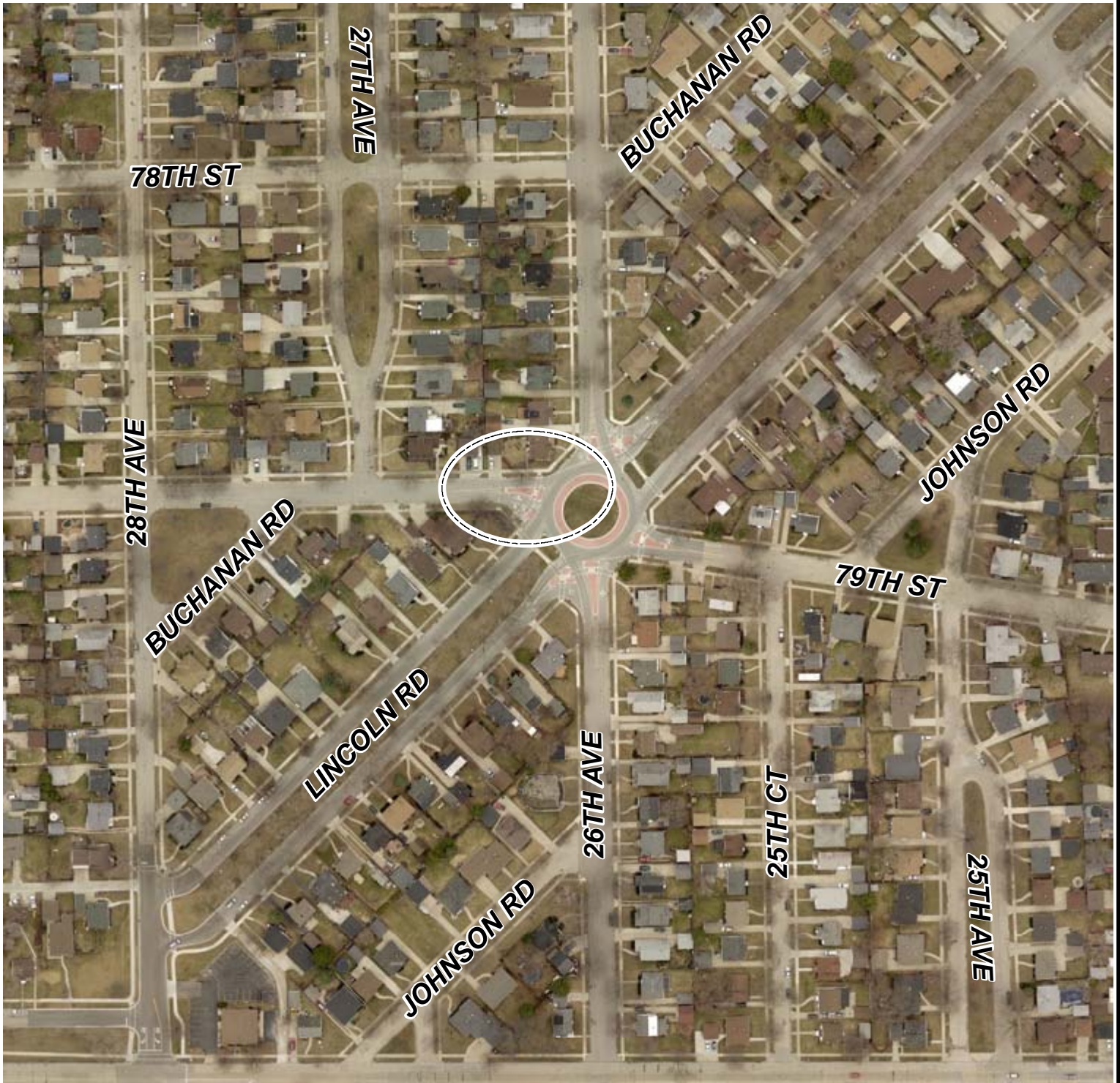
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction			35,000				35,000
Total			35,000				35,000

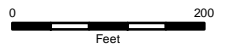
Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP			35,000				35,000
Total			35,000				35,000

CITY OF KENOSHA

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



Municipal Boundary



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CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-09-006	Intersection Signal Control	20,000						
	Equipment	20,000						
	CIP	20,000						
OT-10-003	Site Remediation-Kenosha Engine Plant	500,000						
	Environmental Remediation/Infrastructure	500,000						
	Outside Funds	500,000						
OT-13-003	Pepsi Storage Facility						305,000	305,000
	Roof Replacement						280,000	280,000
	Contracted Design/Engineering						25,000	25,000
	CIP						305,000	305,000
OT-13-004	School Zone Signage	13,000	13,000	13,000	13,000	13,000	13,000	65,000
	Construction	13,000	13,000	13,000	13,000	13,000	13,000	65,000
	CIP	13,000	13,000	13,000	13,000	13,000	13,000	65,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-14-004	Downtown Street Light Upgrades		80,000			80,000		160,000
	Construction		75,000			75,000		150,000
	Contracted Design/Engineering		5,000			5,000		10,000
		CIP		80,000		80,000		160,000
OT-15-001	Engineering Division - Design	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830
	Design/Engineering	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830
			76,170	353,660	327,220	263,530	62,250	1,082,830
		CIP	133,480					
OT-16-001	GPS Asset Management System	82,720	29,000	19,900				48,900
	Equipment	82,720	29,000	19,900				48,900
			29,000	19,900				48,900
		CIP	82,720					
OT-16-002	Multi-Use Path Asphalt Repair	50,000	50,000			50,000		100,000
	Construction	50,000	50,000			50,000		100,000
			50,000			50,000		100,000
		CIP	50,000					
OT-16-003	Kenosha Harbor Sedimentation Mitigation	50,000						
	Contracted Design/Engineering	50,000						
						50,000		100,000
		CIP	50,000					

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-16-004	Branding Street Signs	50,000						
	Construction	50,000						
	CIP	50,000						
OT-16-005	Signalized Intersection and Controller Upgrades	64,000	130,000	116,000	117,000	50,000	50,000	463,000
	Construction	64,000	65,000	116,000	117,000	50,000	50,000	398,000
	Contracted Design/Engineering		65,000					65,000
	CIP	64,000	130,000	116,000	117,000	50,000	50,000	463,000
OT-16-006	Street Lights on 39th Avenue - Washington Road to 27th Street		225,000					225,000
	Construction		225,000					225,000
	CIP		225,000					225,000
OT-16-007	Uptown Lightpole Painting	55,000						
	Painting	55,000						
	CIP	55,000						

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-17-001	Street Light Upgrades		50,000	50,000	50,000	50,000	50,000	250,000
	Construction		50,000	50,000	50,000	50,000	50,000	250,000
	CIP		50,000	50,000	50,000	50,000	50,000	250,000
OT-17-002	Site Remediation - Miscellaneous Sites		125,000	100,000	100,000	100,000	100,000	525,000
	Environmental Remediation/Infrastructure		100,000	100,000	100,000	100,000	100,000	500,000
	Construction		25,000					25,000
OT-17-003	Waste Division Transfer Station		20,000	30,000				50,000
	Contracted Design/Engineering		20,000					20,000
	Construction			30,000				30,000
OT-17-004	Street Lighting Inventory		20,000	30,000				50,000
	Contracted Design/Engineering		50,000					50,000
	CIP		50,000					50,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-17-005	Harborwalk Pavement Improvements		350,000					350,000
	Construction		350,000					350,000
	CIP		350,000					350,000
OT-17-006	Lakefront Lighting Upgrades		695,000	200,000				895,000
	Contracted Design/Engineering		45,000					45,000
	Construction		650,000	200,000				850,000
	CIP		695,000	200,000				895,000
OT-17-007	Shoreline Revetment				1,525,000	1,725,000	1,725,000	4,975,000
	Contracted Design/Engineering				25,000	25,000	25,000	75,000
	Construction				1,500,000	1,700,000	1,700,000	4,900,000
	CIP				762,500	862,500	862,500	2,487,500
	Grants				762,500	862,500	862,500	2,487,500
	Gross Funds	2,711,200	1,868,170	1,092,560	2,893,220	3,569,530	3,205,250	12,628,730
	Outside Funds	(525,000)			(767,500)	(875,500)	(875,500)	(2,516,500)
	Net CIP Funds	2,186,200	1,868,170	1,092,560	2,125,720	2,694,030	2,331,750	10,112,230

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Street Division

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment				30,000			30,000
Total				30,000			30,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				30,000			30,000
Total				30,000			30,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: Current bid information
Trade In Value: \$1,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment				90,000			90,000
Total				90,000			90,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				89,000			89,000
Trade In Value				1,000			1,000
Total				90,000			90,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$265,000 (for 2019); Source: Brooks Tractor, Milwaukee, WI.
 Trade-in Value: \$2,000

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment				265,000		285,000	550,000
Total				265,000		285,000	550,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				263,000		283,000	546,000
Trade In Value				2,000		2,000	4,000
Total				265,000		285,000	550,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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: Replace old worn unit with new tandem dump truck. Fleet #2302 has high maintenance costs and is not capable to be used as a salter as the dump box is severely rusted out.

Comprehensive Plan/Report

Name:

Date:

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

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment				266,000			266,000
Total				266,000			266,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				264,000			264,000
Trade In Value				2,000			2,000
Total				266,000			266,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Toolcat (#3120)

Description: Purchase toolcat with snow attachments to replace existing unit.

Location: City-wide Services (Street Division)

Justification: The current unit has approximately 2,100 hours and will be beyond the warranty period.
The machine is used on a regular basis year round.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$60,000; Source: Highway C Service
Trade-in Value: \$2,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					60,000		60,000
Total					60,000		60,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					58,000		58,000
Trade In Value					2,000		2,000
Total					60,000		60,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2991)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace old worn unit with new side loading garbage truck.
 Fleet #2291 has high maintenance costs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$248,000; Source: R.N.O.W., Inc.
 Trade-in Value: \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					248,000		248,000
Total					248,000		248,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					241,000		241,000
Trade In Value					7,000		7,000
Total					248,000		248,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City-wide service (Street Division)

Justification: Replace old worn unit with new tandem dump truck. Fleet #2232 has high maintenance costs. Dump box is in poor condition. This vehicle is in need of major repairs as it will be 24 years old at time of trade in.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$275,000; Source: Lakeside International, LLC.
 Trade-in Value: \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					275,000		275,000
Total					275,000		275,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					273,000		273,000
Trade In Value					2,000		2,000
Total					275,000		275,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck (#2260)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission and two-way radio.
Location: City-wide service (Street Division)
Justification: Replace old worn unit with new tandem dump truck. Fleet #2260 has high maintenance costs and is not capable to be used as a salter as the dump box is severely rusted out.

Comprehensive Plan/Report

Name:
Date:

Estimate/Source: \$275,000; Source: Lakeside International, LLC.
 Trade-in Value: \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					275,000		275,000
Total					275,000		275,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					273,000		273,000
Trade In Value					2,000		2,000
Total					275,000		275,000

**2017-2021
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 old worn unit with new side loading garbage truck.
 Old unit was purchased in 2005 and maintenance costs are rising.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$258,000; Source: R.N.O.W., Inc..
 Trade-in Value: \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment						258,000	258,000
Total						258,000	258,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP						251,000	251,000
Trade In Value						7,000	7,000
Total						258,000	258,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck(#2234)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission, and two-way radio
Location: City-wide Services (Street Division)
Justification: Current unit (#2234) is a 1995 International and will be 26 years old at the time of the trade-in. The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$277,000; Source: Lakeside International, LLC.
 Trade-in Value: \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment						277,000	277,000
Total						277,000	277,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP						275,000	275,000
Trade In Value						2,000	2,000
Total						277,000	277,000

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Interior improvements to the Municipal Office Building to include: replacing worn out carpeting in various offices; replacing old inefficient air conditioning units, replace worn out seals on exterior windows and doors.

Location: 625-52nd Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$105,000 (2017); Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

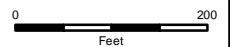
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Air Conditioning Replacement	30,000	35,000	35,000	35,000	35,000	35,000	175,000
Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Remodeling	58,000	20,000	20,000	20,000	20,000	20,000	100,000
Exterior Repairs	25,000	25,000					25,000
Total	138,000	105,000	80,000	80,000	80,000	80,000	425,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	138,000	105,000	80,000	80,000	80,000	80,000	425,000
Total	138,000	105,000	80,000	80,000	80,000	80,000	425,000

CITY OF KENOSHA

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



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Traffic Operations; 3735 65th Street

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

Comprehensive Plan/Report

Name:

Date:

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

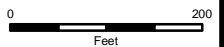
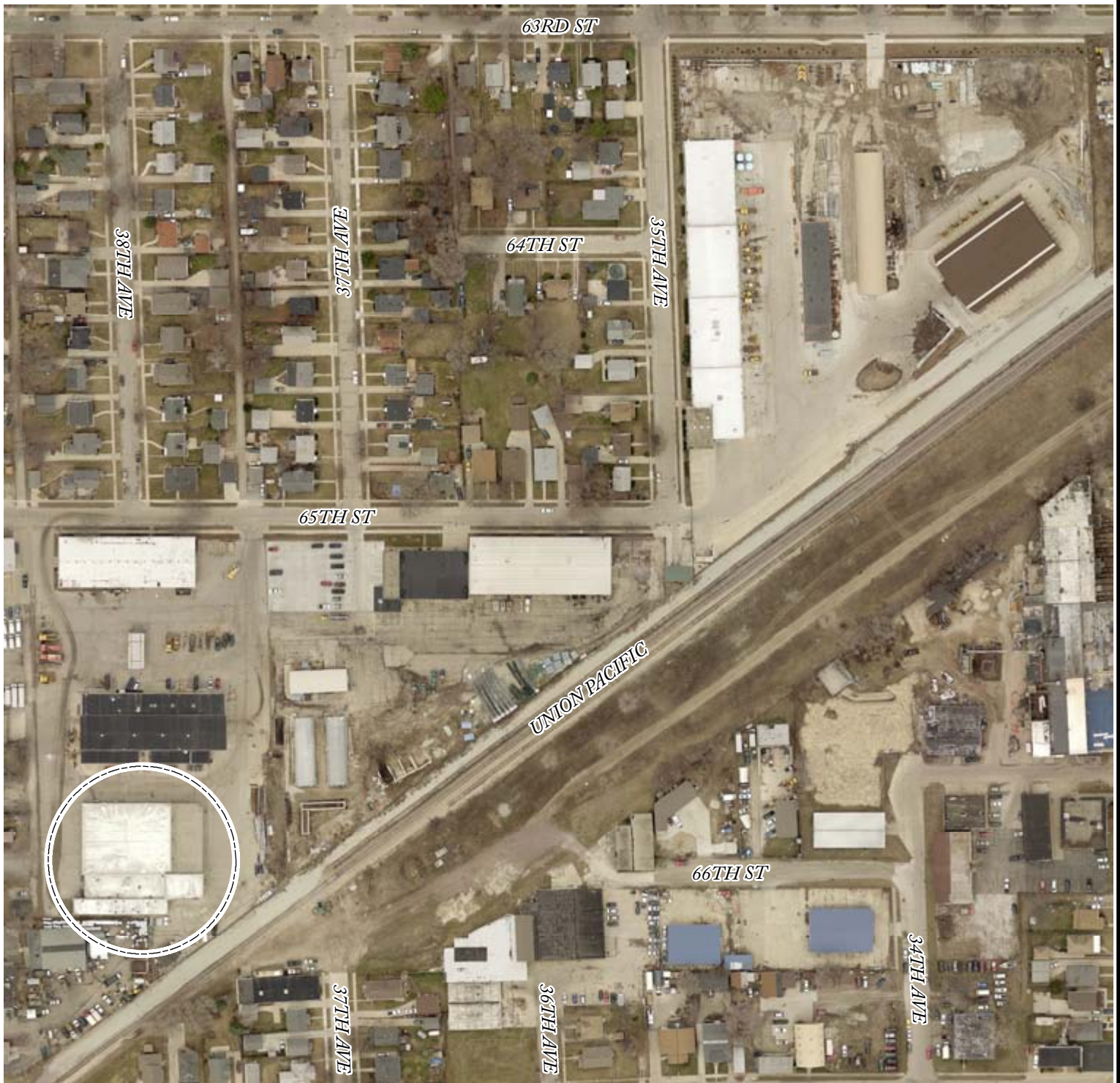
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering				30,000			30,000
Building Improvements					300,000		300,000
Total				30,000	300,000		330,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				30,000	300,000		330,000
Total				30,000	300,000		330,000

CITY OF KENOSHA

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



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

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

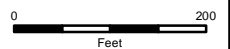
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Roof Replacement						280,000	280,000
Contracted Design/Engineering						25,000	25,000
Total						305,000	305,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP						305,000	305,000
Total						305,000	305,000

CITY OF KENOSHA

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



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City Wide

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral - Installation will be completed by contractor.

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	13,000	13,000	13,000	13,000	13,000	13,000	65,000
Total	13,000	13,000	13,000	13,000	13,000	13,000	65,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	13,000	13,000	13,000	13,000	13,000	13,000	65,000
Total	13,000	13,000	13,000	13,000	13,000	13,000	65,000

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$160,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction			75,000		75,000		150,000
Contracted Design/Engineering			5,000		5,000		10,000
Total			80,000		80,000		160,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP			80,000		80,000		160,000
Total			80,000		80,000		160,000

CITY OF KENOSHA

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



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: 625 52nd Street: Engineering Division

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

Comprehensive Plan/Report

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Design/Engineering	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830
Total	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830
Total	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-16-001
Project Name: GPS Asset Management System

Description: Technology has advanced in the Automatic Vehicle Location and Global Positioning System (AVL-GPS) to allow for increased safety to the public and help aid in a more effective winter storm and summer maintenance management. This system will be integrated not only to give location but more detailed information such as: oil pressure, speed, plow position (up or down), liquid use (brine), salt used, pavement temperatures, mower (off or on), etc. The system will also improve fleet maintenance schedules and information to more effectively manage Public Works Crews.

Location: Public Works Fleet

Justification: The AVL-GPS System will be used in conduction with management tools to increase productivity of all Public Works crews. This system will be implemented in phases with phase I being installed on snow clearing equipment then it will be added to the remainder of the Public Works fleet.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$131,620; Source: Force America

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment	82,720	29,000	19,900				48,900
Total	82,720	29,000	19,900				48,900

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	82,720	29,000	19,900				48,900
Total	82,720	29,000	19,900				48,900

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-16-002
Project Name: Multi-Use Path Asphalt Repair

Description: Asphalt and/or pavement marking repairs on existing City maintained multi-use pedestrian/bicycle paths.

Location: City Wide

Justification: The City has various multi-use paths that will require asphalt path repairs and/or pavement marking repairs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,000 per year; Source: Recent construction bids.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	50,000		50,000		50,000		100,000
Total	50,000		50,000		50,000		100,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	50,000		50,000		50,000		100,000
Total	50,000		50,000		50,000		100,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City wide

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	64,000	65,000	116,000	117,000	50,000	50,000	398,000
Contracted Design/Engineering		65,000					65,000
Total	64,000	130,000	116,000	117,000	50,000	50,000	463,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	64,000	130,000	116,000	117,000	50,000	50,000	463,000
Total	64,000	130,000	116,000	117,000	50,000	50,000	463,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-16-006
Project Name: Street Lights on 39th Avenue

Description: Install LED light poles on 39th Avenue from Washington Road to 27th Street.

Location: 39th Avenue - Washington Road to 27th Street

Justification: This section currently does not meet the City’s lighting standard and fronts Bradford High School and Bullen Middle School.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$225,000; Source: Engineering Cost Estimate

Change in Annual Operating Costs: Additional \$5,000 - Electric cost

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		225,000					225,000
Total		225,000					225,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		225,000					225,000
Total		225,000					225,000

CITY OF KENOSHA

C.I.P. Project OT-16-006

Public Works - Other

Street Lights on 39th Avenue - Washington Road to 27th Street



0 600

Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$50,000 per year; Source: Current bid pricing

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City wide

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$100,000 per year; Source: Environmental Consultant

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Environmental Remediation/Infrastructure		100,000	100,000	100,000	100,000	100,000	500,000
Construction		25,000					25,000
Total		125,000	100,000	100,000	100,000	100,000	525,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		125,000	100,000	100,000	100,000	100,000	525,000
Total		125,000	100,000	100,000	100,000	100,000	525,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

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

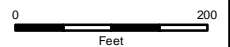
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering		20,000					20,000
Construction			30,000				30,000
Total		20,000	30,000				50,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		20,000	30,000				50,000
Total		20,000	30,000				50,000

CITY OF KENOSHA

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



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-004
Project Name: Street Lighting Inventory

Description: Evaluate and inventory the City’s lighting infrastructure (poles and fixtures) for development of a maintenance and replacement program.

Location: City wide

Justification: Street light infrastructure is aging and is approaching its end of life. Evaluation will also be used to upgrade systems to be more energy efficient.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$50,000; Source: Estimated consulting hours and current consultant cost

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering		50,000					50,000
Total		50,000					50,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		50,000					50,000
Total		50,000					50,000

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-005
Project Name: Harborwalk Pavement Improvements

Description: The brick areas of the promenade will be removed and replaced with stamped and colored concrete to maintain contrast.

Location: Harborpark Promenade

Justification: Harborpark Promenade brick areas have become costly to maintain due to vandalism and yearly settling. The cost to maintain will stay neutral due to necessary sealing every 2-3 years. The replacement advantage is the daily maintenance of brick replacement.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$350,000; Source: Current bid pricing

Change in Annual Operating Costs: Neutral - see above justification

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		350,000					350,000
Total		350,000					350,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		350,000					350,000
Total		350,000					350,000

CITY OF KENOSHA

C.I.P. Project OT-17-005
Public Works - Other
Harborwalk Pavement Improvements



0 500
Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-17-006
Project Name: Lakefront Lighting Upgrades

Description: Upgrade and replace approximately 153 lights and poles (blue poles) with new decorative poles and LED fixtures.

Location: Harborpark Promenade and adjacent area

Justification: Upgrade and replace existing Harborpark promenade lighting (blue poles). The existing fixtures are at the end of their life and can not be replaced due to fixtures no longer supported by replacement parts.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current bid pricing.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering		45,000					45,000
Construction		650,000	200,000				850,000
Total		695,000	200,000				895,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		695,000	200,000				895,000
Total		695,000	200,000				895,000

CITY OF KENOSHA

C.I.P. Project OT-17-006
Public Works - Other
Lakefront Lighting Replacement



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$4,975,000; Source: Redbarn Engineering

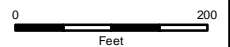
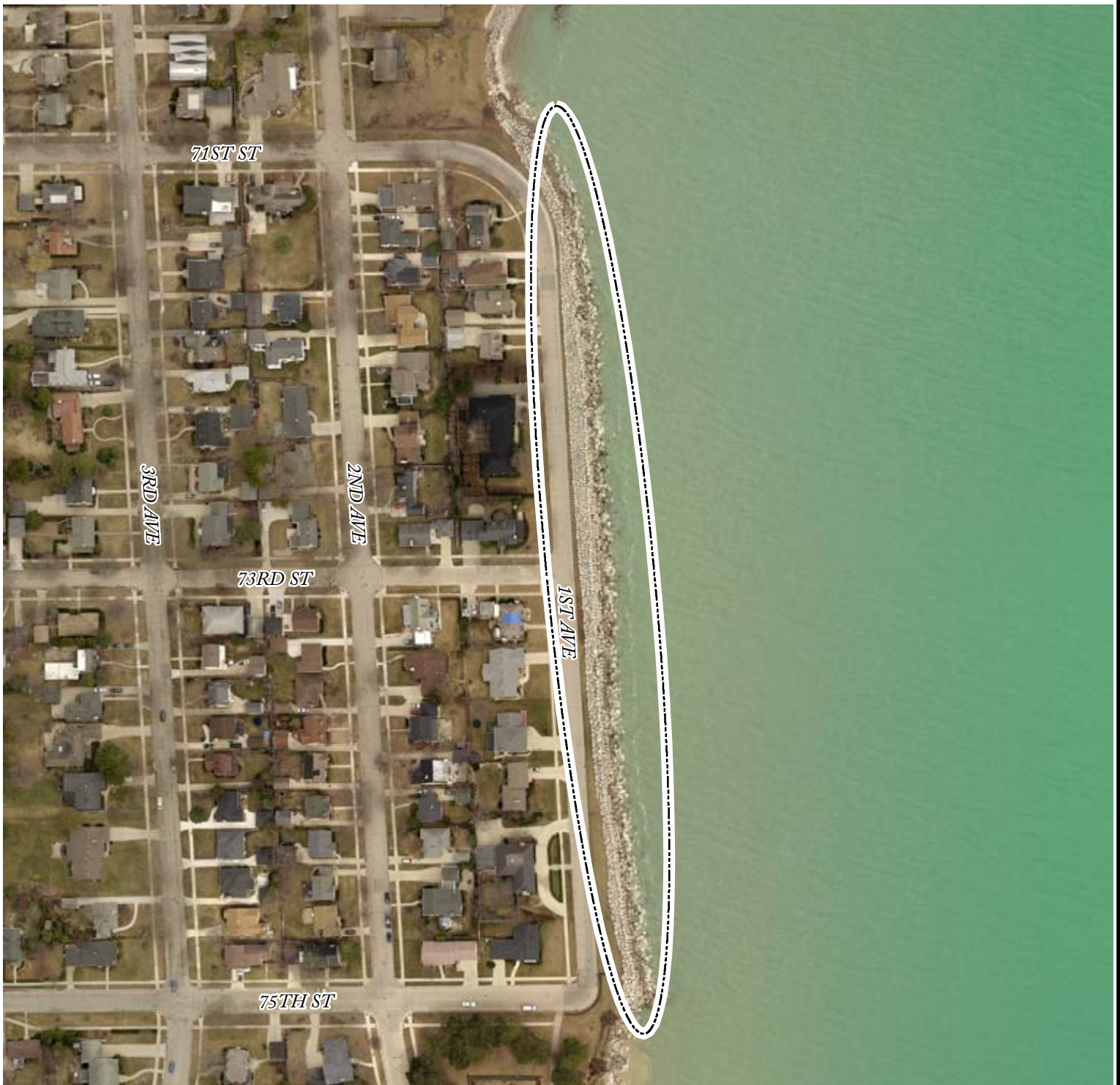
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering				25,000	25,000	25,000	75,000
Construction				1,500,000	1,700,000	1,700,000	4,900,000
Total				1,525,000	1,725,000	1,725,000	4,975,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				762,500	862,500	862,500	2,487,500
Grants				762,500	862,500	862,500	2,487,500
Total				1,525,000	1,725,000	1,725,000	4,975,000

CITY OF KENOSHA

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



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CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
PK-93-004	Reforestation/Tree & Stump Removal	375,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	Tree Reforestation	75,000	50,000	50,000	50,000	50,000	50,000	250,000
	Tree/Stump Removal	300,000	250,000	250,000	250,000	250,000	250,000	1,250,000
	CIP	375,000	300,000	300,000	300,000	300,000	300,000	1,500,000
PK-96-001	Equipment	171,000		40,000	90,000	120,000	250,000	250,000
	CIP	170,000		40,000	90,000	120,000	250,000	250,000
	Trade In Value	1,000						
PK-03-001	Park Renovations - Various Parks	75,000	30,000	30,000	30,000	30,000	30,000	150,000
	Construction	55,000	10,000	10,000	10,000	10,000	10,000	50,000
	Sidewalks/Landscaping	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	CIP	75,000	30,000	30,000	30,000	30,000	30,000	150,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
PK-16-001	Westside Dogpark		25,000					25,000
	Construction		25,000					25,000
	CIP		25,000					25,000
PK-17-001	Bullamore Park Playground Equipment		25,000					25,000
	Equipment		25,000					25,000
	CIP		25,000					25,000
PK-17-002	Simmons Field		100,000	150,000	250,000	600,000	600,000	1,100,000
	Construction		100,000	150,000	250,000	600,000	600,000	1,100,000
	CIP		100,000	150,000	250,000	600,000	600,000	1,100,000
PK-17-003	Washington Park Retaining Wall						165,000	165,000
	Engineering						40,000	40,000
	Construction						125,000	125,000
	CIP						165,000	165,000
	Gross Funds	2,078,370	532,530	524,950	791,870	643,000	1,536,300	4,028,650
	Outside Funds	(261,531)						
	Net CIP Funds	1,816,839	532,530	524,950	791,870	643,000	1,536,300	4,028,650

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: This improvement provides funding to remove trees injured or damaged due to storms, old age, disease, accidents, insects, etc. It also provides funding for stump grinding and replacement of trees lost as listed above.
 Park staff will be focusing on tree removals within parks.

Location: Parkways city-wide

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

EAB is within the City and is in need of continual action. It is projected that by the end of year 2016 there will be approximately 3,700 ash trees and known trees in poor health within lawn park areas that will need to be removed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$31 per inch diameter plus restoration (2016 contract price)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Tree Reforestation	75,000	50,000	50,000	50,000	50,000	50,000	250,000
Tree/Stump Removal	300,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	375,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	375,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	375,000	300,000	300,000	300,000	300,000	300,000	1,500,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Small Area Mower
Description: Small Area Mower (52" to 72" width cut)
Location: City-Wide (Park Division)
Justification: The mower will be an increase to the fleet due to allow for additional maintenance to occur.

Comprehensive Plan/Report

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

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment				40,000			40,000
Total				40,000			40,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				40,000			40,000
Total				40,000			40,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Medium Area Mower
Description: Medium Area Mower
Location: City-Wide (Park Division)
Justification: The mower will be an increase to the fleet due to the additional acreage the Park Division is required to maintain.

Comprehensive Plan/Report

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

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					90,000		90,000
Total					90,000		90,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					90,000		90,000
Total					90,000		90,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Diesel-powered tractor with trailer, 16 foot wide outboard, forward rotary cutting decks, hydrostatic and hydraulic options, four wheel drive and deluxe seat suspension kit.

Location: City-Wide Service (Park Division)

Justification: High usage. The mower will be purchased to replace aging mowers.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$120,000 each; Source: Reinders Inc.

Change in Annual Operating Costs: Additional \$1,500 - Gas and routine maintenance

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment	110,000					120,000	120,000
Total	110,000					120,000	120,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	110,000					120,000	120,000
Total	110,000					120,000	120,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-03-001
Project Name: Park Renovations - Various Parks

Description: These improvements will renovate or replace deteriorated park structures or facilities, and/or infrastructure such as, sidewalk, fencing, gates trails, pavilions, shelters, roofing, windows, doors, HVAC, plumbing, electric, exterior facade, interior facade, etc. as approved by the Director of Public Works.

Location: Various Parks and facilities

Justification: These improvements are for those not included in the Comprehensive Outdoor Recreation Plan, but need to be addressed.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000 (2016-2021); Source: Public Works Engineering Division
 (Does not include Engineering Division staff time)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	55,000	10,000	10,000	10,000	10,000	10,000	50,000
Sidewalks/Landscaping	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	75,000	30,000	30,000	30,000	30,000	30,000	150,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	75,000	30,000	30,000	30,000	30,000	30,000	150,000
Total	75,000	30,000	30,000	30,000	30,000	30,000	150,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: 625 52nd Street: Engineering Division

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Staff Time Reports

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Design/Engineering	146,520	52,530	44,950	171,870	223,000	321,300	813,650
Total	146,520	52,530	44,950	171,870	223,000	321,300	813,650

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	146,520	52,530	44,950	171,870	223,000	321,300	813,650
Total	146,520	52,530	44,950	171,870	223,000	321,300	813,650

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Installation of a dog park on the west side of the City. Exact location to be recommended as part of the Comprehensive Outdoor Recreation Plan and approved by the Park Commission

Location: To be determined

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$25,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		25,000					25,000
Total		25,000					25,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		25,000					25,000
Total		25,000					25,000

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-17-001
Project Name: Bullamore Park Playground Equipment
Description: Purchase and install a play structure for 5 to 12 year old youth.
Location: Bullamore Park: 6800 36th Avenue
Justification: The 2011 Comprehensive Outdoor Recreation Plan identified the need for a playground structure for 5 to 12 year old youth.

Comprehensive Plan/Report

Name: 2011 CORP
Date:
Estimate/Source: Current playground pricing

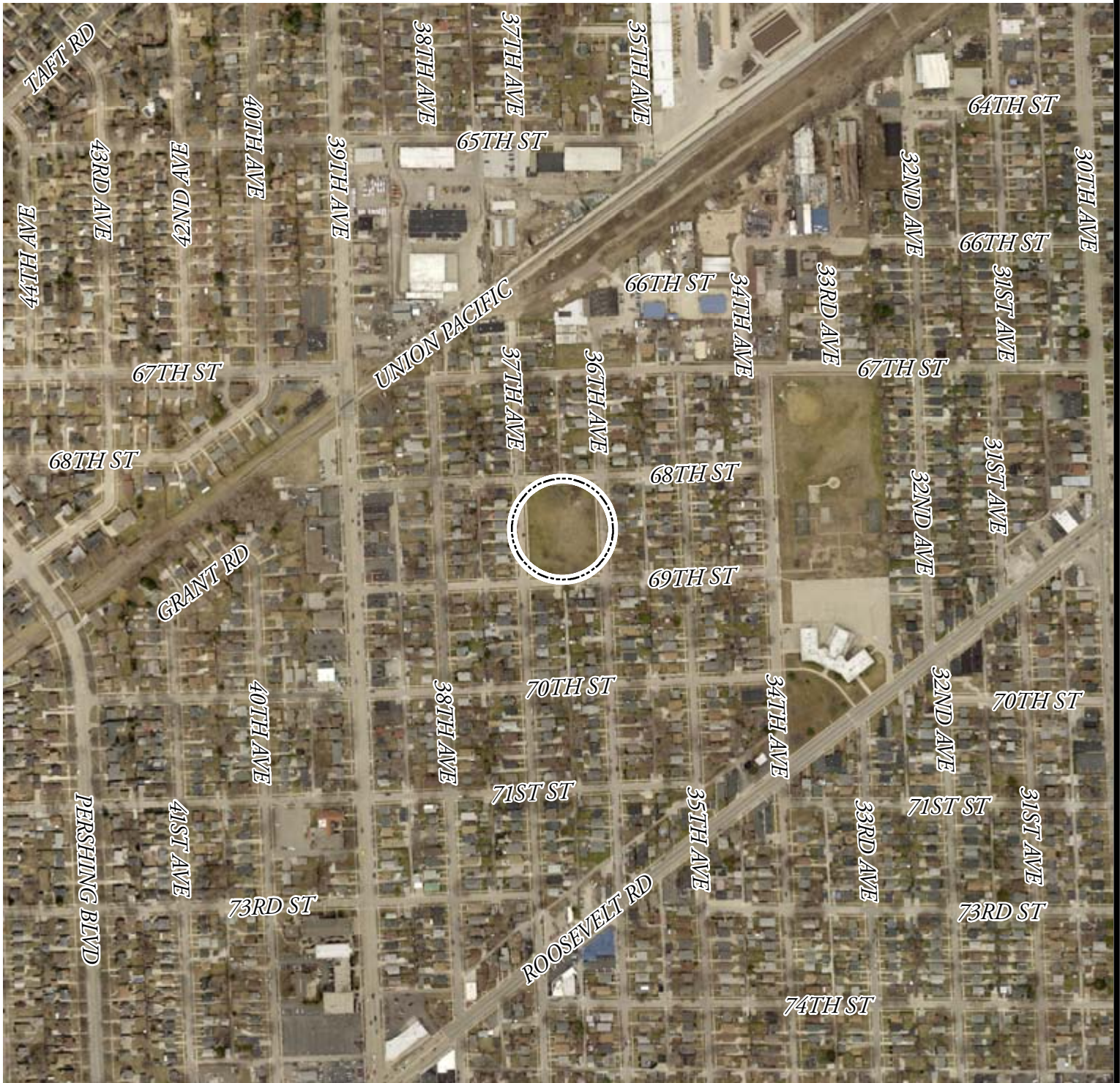
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment		25,000					25,000
Total		25,000					25,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		25,000					25,000
Total		25,000					25,000

CITY OF KENOSHA

C.I.P. Project PK-17-001
Public Works - Parks
Bullamore Park Playground Equipment



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Simmons Athletic Field

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current construction pricing

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		100,000	150,000	250,000		600,000	1,100,000
Total		100,000	150,000	250,000		600,000	1,100,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		100,000	150,000	250,000		600,000	1,100,000
Total		100,000	150,000	250,000		600,000	1,100,000

CITY OF KENOSHA

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

Public Works - Parks

Simmons Field



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-17-003
Project Name: Washington Park Retaining Wall
Description: Design and construct a tiered retaining wall on the north side of the velodrome to reduce the slope of the hill.
Location: Washington Park
Justification: The hill on the north side of the velodrome is steep and is difficult to maintain.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Engineering						40,000	40,000
Construction						125,000	125,000
Total						165,000	165,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP						165,000	165,000
Total						165,000	165,000

CITY OF KENOSHA

C.I.P. Project PK-17-003
Public Works - Parks
Washington Park Retaining Wall



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CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
RA-95-001	General Acquisition	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Planned Acquisition	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	CIP	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Gross Funds	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Outside Funds							
	Net CIP Funds	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Adopted Designated Redevelopment Areas

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

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Planned Acquisition	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
Total	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
TR-16-004	Kenosha Transit Streetcar Axle Rebuild	22,000						
	Rebuild Streetcar Axles	22,000						
TR-16-005	Passenger Van Replacement	45,000						
	Equipment	45,000						
TR-17-001	Column Lifts		31,150					31,150
	Lifts Equipment		31,150					31,150
TR-17-002	Railcar Wheelchair Access System		31,150					31,150
	Wheelchair Lift Equipment		31,150					31,150
TR-17-003	Snow Blade		5,000					5,000
	Snow V Blade		5,000					5,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
	Gross Funds	87,000	1,536,150	1,350,000	1,820,000		20,000	4,726,150
	Outside Funds		(1,080,000)	(1,080,000)	(1,440,000)			(3,600,000)
	Net CIP Funds	87,000	456,150	270,000	380,000		20,000	1,126,150

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Kenosha Transit will be adding service and will need to add additional busses to provide service. A replacement schedule has been developed to purchase new busses where Federal funding is available. Because Federal funding has shortfalls we have strategically also purchased used busses when they are available from other Wisconsin properties. This practice will be used where it is appropriate and available.

Location: Kenosha Transit Garage

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$1,470,000 (2017) Source: Current estimated prices for various bus sizes.

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
New Buses		1,350,000	1,350,000	1,800,000			4,500,000
Used Buses		20,000		20,000		20,000	60,000
Rubber Wheeled Trolley		100,000					100,000
Total		1,470,000	1,350,000	1,820,000		20,000	4,660,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		390,000	270,000	380,000		20,000	1,060,000
Federal		1,080,000	1,080,000	1,440,000			3,600,000
Total		1,470,000	1,350,000	1,820,000		20,000	4,660,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-17-001
Project Name: Column Lifts

Description: Four Mobile Column Lifts that are used to lift transit busses for repairs. Item is also used to work on bookmobile and trolley bus.

Location: Kenosha Transit Garage

Justification: Currently one work area in the Transit Garage has no capacity to lift a bus for repairs. This will be needed when transit expands services and is running more busses daily. Also the garage has only one work station with capabilities to work on bus differentials and the trolley bus. This equipment will help improve garage service capabilities.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$31,500; Source: Sefac Manufacturing

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Lifts Equipment		31,150					31,150
Total		31,150					31,150

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		31,150					31,150
Total		31,150					31,150

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-17-002
Project Name: Railcar Wheelchair Access System

Description: This is to add a wheelchair lift system to streetcar 2617. Currently the streetcar has no chair lift on it so anyone using a wheelchair is not able to use the streetcar when it is in service.

Location: Streetcar Barn located at 54th Street and 8th Avenue

Justification: This needs to be added to the streetcar so that this car is in ADA compliance.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$30,000; Source: Wabtec Co.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Wheelchair Lift Equipment		30,000					30,000
Total		30,000					30,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		30,000					30,000
Total		30,000					30,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-17-003
Project Name: Snow Blade

Description: Snow V blade used for snow plowing.

Location: Kenosha Transit Garage

Justification: Assist in the removal of snow for the streetcar tracks and other transit facilities. This will increase efficiency/save man hours, clear the track better, cause less damage to equipment, streetcar, toolcat and the tracks themselves.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$5,000; Source: Highway C Service, Inc.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Snow V Blade		5,000					5,000
Total		5,000					5,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		5,000					5,000
Total		5,000					5,000

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CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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SW-93-005	Curb Gutter and Conveyance	80,000	80,000	80,000	80,000	80,000	80,000	400,000
	Construction	80,000	80,000	80,000	80,000	80,000	80,000	400,000
	CIP	80,000	80,000	80,000	80,000	80,000	80,000	400,000
SW-95-001	Storm Sewers/Inlet Lead		200,000	200,000	200,000	200,000	200,000	1,000,000
	Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP		200,000	200,000	200,000	200,000	200,000	1,000,000
SW-96-001	Equipment	231,000	190,000	190,000	296,000	275,000	275,000	822,000
		230,500	190,000	190,000	293,000	274,000	274,000	817,500
	Trade In Value	500	500		3,000	1,000	1,000	4,500
SW-10-001	Wetland Mitigation Bank	92,000						
	Construction	87,000						
	Contracted Design/Engineering	5,000						
	CIP	92,000						
SW-11-002	Stormwater Management Plan	50,000						
	Contracted Design/Engineering	50,000						
	CIP	50,000						

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-11-003	Detention Basin Dredging		180,000	160,000	160,000	160,000	160,000	820,000
	Construction		160,000	160,000	160,000	160,000	160,000	800,000
	Contracted Design/Engineering		20,000					20,000
	CIP		180,000	160,000	160,000	160,000	160,000	820,000
SW-13-004	22nd Avenue Storm Sewer with Road Reconstruction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
SW-13-007	60th Street: 39th Avenue to 60th Avenue		35,000	225,000	225,000	225,000	225,000	485,000
	Construction		225,000	225,000	225,000	225,000	225,000	450,000
	Contracted Design/Engineering		35,000					35,000
	CIP		35,000	225,000	225,000	225,000	225,000	485,000
SW-14-001	Lincoln Lagoon	690,000						
	Construction	690,000						
	CIP	670,000						
	Grants	20,000						

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-14-002	Recreational Water Quality Improvements	408,000		200,000		200,000		400,000
	Construction	408,000		200,000		200,000		400,000
	CIP	225,500		100,000		100,000		200,000
	Grants	182,500		100,000		100,000		200,000
SW-14-003	7th Avenue: 65th Street to 75th Street	210,000						
	Construction	210,000						
	CIP	210,000						
SW-15-001	Engineering Division - Design	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
	Contracted Design/Engineering	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
	CIP	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
SW-15-002	Compost Facility Building	30,000						
	Construction	30,000						
	CIP	30,000						

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-15-004	Shoreline Repair				1,525,000	1,725,000	1,725,000	4,975,000
	Contracted Design/Engineering				25,000	25,000	25,000	75,000
	Construction				1,500,000	1,700,000	1,700,000	4,900,000
SW-16-001					762,500	862,500	862,500	2,487,500
	CIP							
	Grants				762,500	862,500	862,500	2,487,500
SW-16-002	6th Avenue/6th Avenue A-59th Place to 54th Street	25,000	80,000					80,000
	Construction		80,000					80,000
SW-17-001	GPS Asset Management System		12,500					12,500
	Equipment		12,500					12,500
SW-17-001	Strawberry Creek Floodplain Modification		40,000					40,000
	Contracted Design/Engineering		40,000					40,000
SW-17-001			40,000					40,000
	CIP		40,000					40,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-17-002	Strawberry Creek Storm Sewer		125,000					125,000
	Construction		125,000					125,000
	CIP		125,000					125,000
SW-17-003	Storm Sewer Roadway Repairs		350,000	150,000	150,000	150,000	150,000	950,000
	Construction		350,000	150,000	150,000	150,000	150,000	950,000
	CIP		350,000	150,000	150,000	150,000	150,000	950,000
	Gross Funds	2,239,300	1,657,090	1,611,520	2,736,660	3,263,490	3,119,020	12,387,780
	Outside Funds	(203,000)	(500)	(100,000)	(762,500)	(965,500)	(863,500)	(2,692,000)
	Net CIP Funds	2,036,300	1,656,590	1,511,520	1,974,160	2,297,990	2,255,520	9,695,780

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

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

Change in Annual Operating Costs: Neutral - Recurring Expense

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	80,000	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	80,000	400,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	80,000	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	80,000	400,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Various

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Engineering Cost Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		200,000	200,000	200,000	200,000	200,000	1,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Toolcat w/ attachments (#3123)
Description: Replacement of existing Toolcat as has reached its useful life.
The following attachments would also be purchased: stump grinder, sweeper and angle broom.
Location: City wide services; Park Division
Justification: Replace toolcat that has hours beyond the recommended total.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$61,000; Source: Highway C
Trade-In Value: \$500

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment		61,000					61,000
Total		61,000					61,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		60,500					60,500
Trade In Value		500					500
Total		61,000					61,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001

Project Name: Breaker Attachment for Backhoe

Description: Purchase breaker attachment capable of breaking 12 inch thick reinforced concrete.

Location: City-wide Service (SWU-Street Division)

Justification:

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$40,000

Change in Annual Operating Costs: Reduction -\$500 - Avoid rental costs

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment			40,000				40,000
Total			40,000				40,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP			40,000				40,000
Total			40,000				40,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Backhoe Loader (#1944)
Description: Purchase 4-WD backhoe loader. Replacement equipment was auctioned in 2015 due to a catastrophic boom failure.
Location: City wide services - SWU Street Division
Justification: Replacement is needed for fleet #1944 which was auctioned in 2015

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$150,000; Source: FABICK
 Auctioned in 2015 for approximately \$3,000

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment			150,000				150,000
Total			150,000				150,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP			150,000				150,000
Total			150,000				150,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Excavator with attachments (#2449)
Description: Purchase a 33,000 lb class excavator with poly track pads, dozer blade, buckets, hammer (breaker) and trench shield.
Location: City wide services (Street Division)
Justification: This excavator will replace fleet #2449 which will be 22 years old at the time of replacement and well beyond its useful service life.

Comprehensive Plan/Report

Name:
Date:
Estimate/Source: \$296,000; Source: FABICK
 Trade-In Value: \$3,000

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment					296,000		296,000
Total					296,000		296,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP					293,000		293,000
Trade In Value					3,000		3,000
Total					296,000		296,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Aerial Lift Truck (#2889)

Description: Replacement is needed for the aerial truck which is past its useful life. Parts will no longer be available for this truck.

Location: Park Division

Justification: Replacement of lift truck due to age. It is past its useful life.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$275,000; Source: DUECO Trucking
 Trade-In Value: \$1,000

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment						275,000	275,000
Total						275,000	275,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP						274,000	274,000
Trade In Value						1,000	1,000
Total						275,000	275,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Various sites

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

Comprehensive Plan/Report

Name: Pond Certification Report - Clark-Dietz

Date:

Estimate/Source: Source: Recent Construction Bids

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		160,000	160,000	160,000	160,000	160,000	800,000
Contracted Design/Engineering		20,000					20,000
Total		180,000	160,000	160,000	160,000	160,000	820,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		180,000	160,000	160,000	160,000	160,000	820,000
Total		180,000	160,000	160,000	160,000	160,000	820,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-004
Project Name: 22nd Avenue Storm Sewer with Road Reconstruction

Description: Remove and replace existing storm sewer structures that are deteriorated.

- Construction Schedule
- * 2018 - 75th Street to Roosevelt Road
 - * 2019 - Roosevelt Road to 52nd Street
 - * 2020 - 52nd Street to Washington Road
 - * 2021 - Washington Road to 27th Street

Location: 22nd Avenue - 75th Street to 27th Street

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

Comprehensive Plan/Report

Name:

Date:

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

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

CITY OF KENOSHA

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

Storm Water Utility

22nd Avenue Storm Sewer with Road Reconstruction

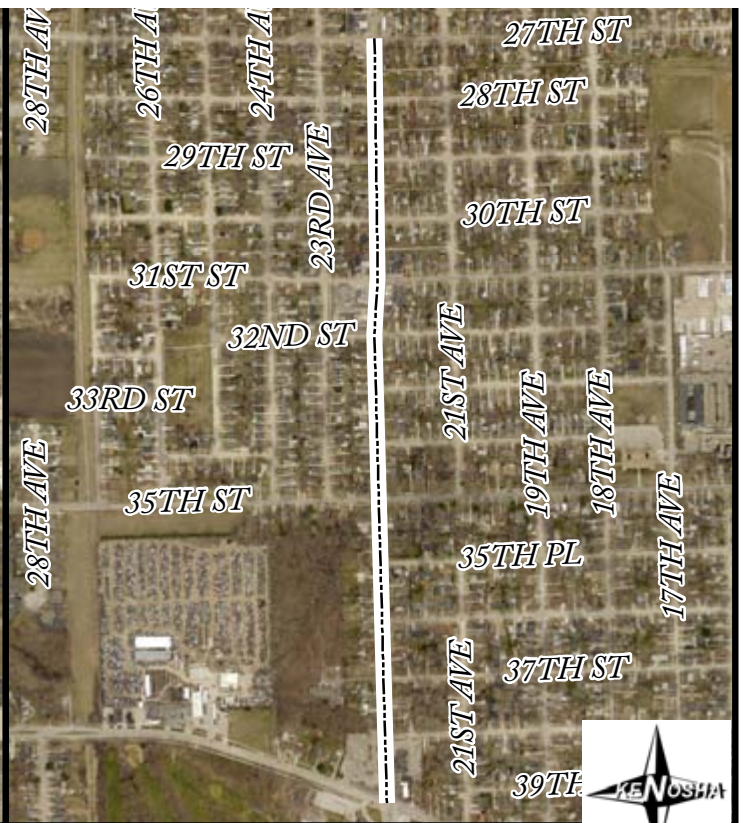
2018 - 75TH STREET TO ROOSEVELT ROAD



2019 - ROOSEVELT ROAD TO 52ND STREET



2020 - 52ND STREET TO WASHINGTON ROAD 2021 - WASHINGTON ROAD TO 27TH STREET



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-007
Project Name: 60th Street: 39th Avenue to 60th Avenue

Description: Remove and replace existing storm sewer structures that are deteriorated.

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

Justification: Avoid damage to new street and protect existing improvements and properties. Project will be constructed in phases: 39th Avenue to Pershing Blvd. and Pershing Blvd to approximately 60th Avenue.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$485,000; Source: Public Works Engineering. Current

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction			225,000	225,000			450,000
Contracted Design/Engineering		35,000					35,000
Total		35,000	225,000	225,000			485,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		35,000	225,000	225,000			485,000
Total		35,000	225,000	225,000			485,000

CITY OF KENOSHA

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

Storm Water Utility

60th Street: 39th Avenue to 60th Avenue



0 1,000 Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Simmons Island Beach and Eichelman Beach

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

Comprehensive Plan/Report

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

Date: 06/13

Estimate/Source: \$400,000; Source: Julie Kinzelman, Author of Report

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	408,000		200,000		200,000		400,000
Total	408,000		200,000		200,000		400,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	225,500		100,000		100,000		200,000
Grants	182,500		100,000		100,000		200,000
Total	408,000		200,000		200,000		400,000

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name:
Date:
Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Design/Engineering	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
Total	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
Total	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-15-004
Project Name: Shoreline Repair

Description: The shoreline along Lake Michigan is showing signs of age. The cost for these repairs are being split 50 percent with other Capital Improvement Plan funding.

Location: Alford Park to Southport Park

Justification: Shoreline evaluation in 2014. The funds allocated in 2019 will be used to on the revetment wall along 1st Avenue between 71st Street and 75th Street

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current bid pricing.
Source: Redbarn Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering				25,000	25,000	25,000	75,000
Construction				1,500,000	1,700,000	1,700,000	4,900,000
Total				1,525,000	1,725,000	1,725,000	4,975,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP				762,500	862,500	862,500	2,487,500
Grants				762,500	862,500	862,500	2,487,500
Total				1,525,000	1,725,000	1,725,000	4,975,000

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-16-001
Project Name: 6th Avenue/6th Avenue A-59th Place to 54th Street
Description: Remove and replace existing storm sewer structures and pipe that are deteriorated.
Location: 6th Avenue/"A" - 59th Place to 54th Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

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

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

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction	25,000	80,000					80,000
Total	25,000	80,000					80,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP	25,000	80,000					80,000
Total	25,000	80,000					80,000

CITY OF KENOSHA

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

Storm Water Utility

6th Avenue / 6th Avenue "A" - 59th Place to 54th Street



Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-16-002
Project Name: GPS Asset Management System

Description: Technology has advanced in the Automatic Vehicle Location and Global Positioning System (AVL-GPS) to allow for increased safety to the public and help aid in a more effective winter storm and summer maintenance management. This system will be integrated not only to give location but more detailed information such as: oil pressure, speed, plow position (up or down), liquid use (brine), salt used, pavement temperatures, mower (off or on), etc. The system will also improve fleet maintenance schedules and information to more effectively manage Storm Water Utility crews.

Location: Storm Water Utility Fleet

Justification: The AVL-GPS System will be used in conjunction with management tools to increase productivity of all Storm Water Utility crews.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$12,500; Source: Force America

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Equipment		12,500					12,500
Total		12,500					12,500

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		12,500					12,500
Total		12,500					12,500

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**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-17-001
Project Name: Strawberry Creek Floodplain Modification

Description: Modify the flood insurance rate map (FIRM Map) for tributary 1 which is located in the north east portion of Strawberry Creek Subdivision.

Location: Strawberry Creek Subdivision

Justification: The current map does not reflect a basin that was installed as part of the development. The map indicated floodplain within Strawberry Creek Park as well as on other vacant land with in the subdivision.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$40,000, based on previous engineering services

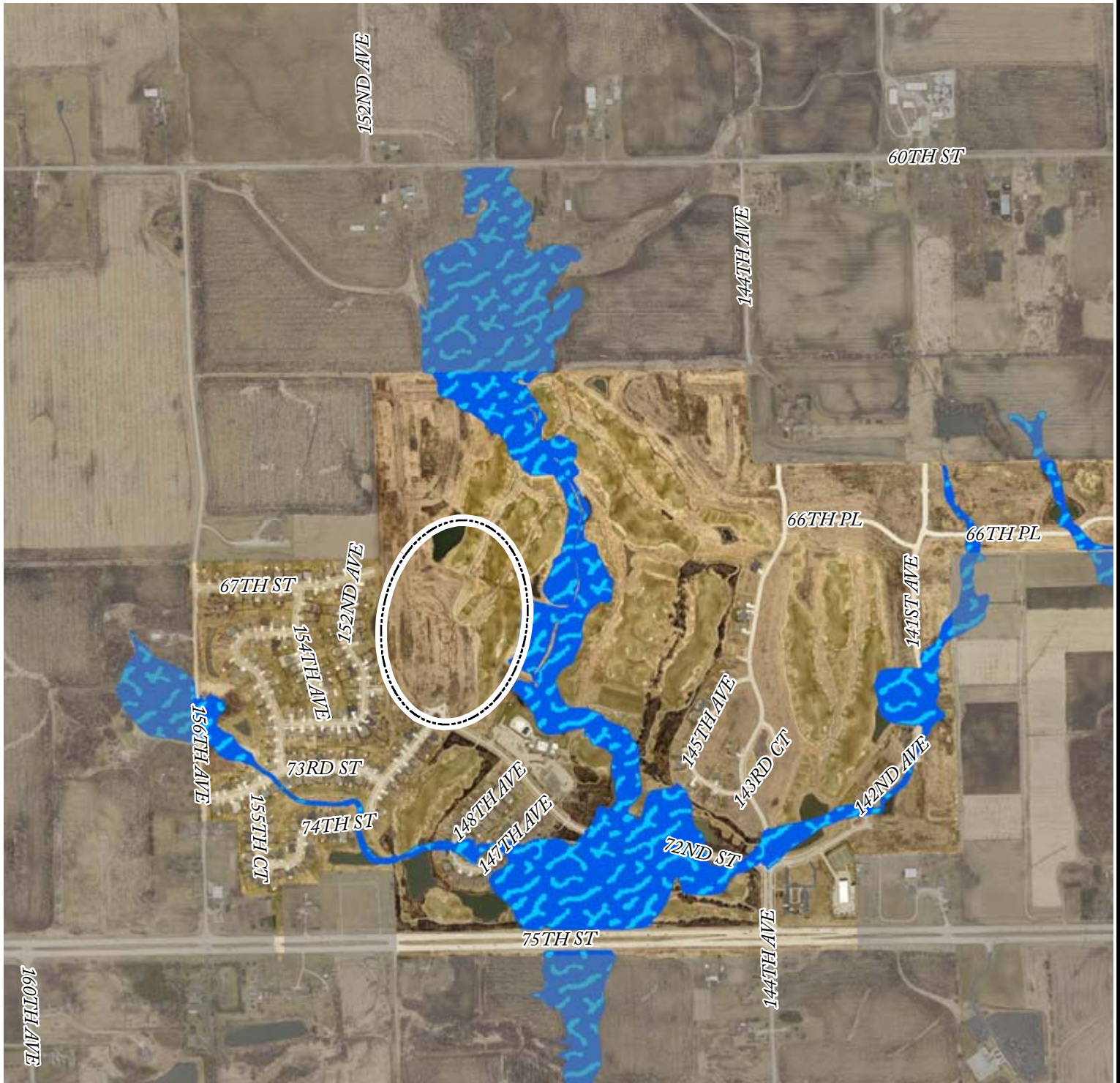
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering		40,000					40,000
Total		40,000					40,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		40,000					40,000
Total		40,000					40,000

CITY OF KENOSHA

C.I.P. Project SW-17-001
Storm Water Utility
Strawberry Creek Floodplain Modification



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-17-002
Project Name: Strawberry Creek Storm Sewer

Description: Install storm sewer between Heritage Heights Subdivision and Strawberry Creek Subdivision as originally proposed in the Strawberry Creek Subdivision plans.

Location:

Justification: Currently the storm sewer pipe at Heritage Heights detention basin was only supposed to be a temporary pipe and constructed to a final design with the construction of Strawberry Creek Subdivision. Due to the development halt the temporary pipe has never been installed to a permanent state and now the City is seeing continuous issues with the temporary pipe.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current construction bid pricing.

Change in Annual Operating Costs: Neutral - As staff will be assigned to other SWU functions.

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		125,000					125,000
Total		125,000					125,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		125,000					125,000
Total		125,000					125,000

CITY OF KENOSHA

C.I.P. Project SW-17-002
Storm Water Utility
Strawberry Creek Storm Sewer



0 200 Feet

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: As needed city wide

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Current construction bid process

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction		350,000	150,000	150,000	150,000	150,000	950,000
Total		350,000	150,000	150,000	150,000	150,000	950,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CIP		350,000	150,000	150,000	150,000	150,000	950,000
Total		350,000	150,000	150,000	150,000	150,000	950,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
TI-17-001	22nd Avenue Reconstruction		222,915	2,772,970	3,667,045	1,824,030	3,605,470	12,092,430
	Contracted Design/Engineering		222,915	320,905	137,090	316,040	129,030	1,125,980
	Construction			2,452,065	3,529,955	1,507,990	3,476,440	10,966,450
		TIF #4		76,605		979,745	1,507,990	
TI-17-002		TIF District	222,915	2,696,365	2,687,300	316,040	3,605,470	9,528,090
	Site Remediation Kenosha Engine Plant		300,000	7,500,000	17,200,000			25,000,000
	Environmental Remediation/Infrastructure			7,250,000	7,250,000			14,500,000
	Contracted Design/Engineering			250,000	250,000			500,000
TI-17-003	Development Grant/Professional Services		300,000		9,700,000			10,000,000
		TIF #19	300,000	7,500,000	17,200,000			25,000,000
	Parking Ramp			4,000,000	4,000,000			8,000,000
	Construction			4,000,000	4,000,000			8,000,000
	TIF #4		4,000,000	4,000,000				8,000,000
	Total TIF Funds		522,915	14,272,970	24,867,045	1,824,030	3,605,470	45,092,430

**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Reconstruct 22nd Avenue with concrete pavement and new curb and gutter. Work will include storm sewer repairs, hazardous sidewalk repairs, signage and pavement markings.

Construction Schedule (Design in year prior)

- * 2018 - 75th Street to Roosevelt Road
- * 2019 - Roosevelt Road to 52nd Street
- * 2020 - 52nd Street to Washington Road
- * 2021 - Washington Road to 27th Street

Location: 22nd Avenue - Roosevelt Road to 27th Street

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: Recent construction bids

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Contracted Design/Engineering		222,915	320,905	137,090	316,040	129,030	1,125,980
Construction			2,452,065	3,529,955	1,507,990	3,476,440	10,966,450
Total		222,915	2,772,970	3,667,045	1,824,030	3,605,470	12,092,430

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
TIF #4			76,605	979,745	1,507,990		2,564,340
TIF District		222,915	2,696,365	2,687,300	316,040	3,605,470	9,528,090
Total		222,915	2,772,970	3,667,045	1,824,030	3,605,470	12,092,430

CITY OF KENOSHA

C.I.P. Project TI-17-001

TIF Districts

22nd Avenue Reconstruction

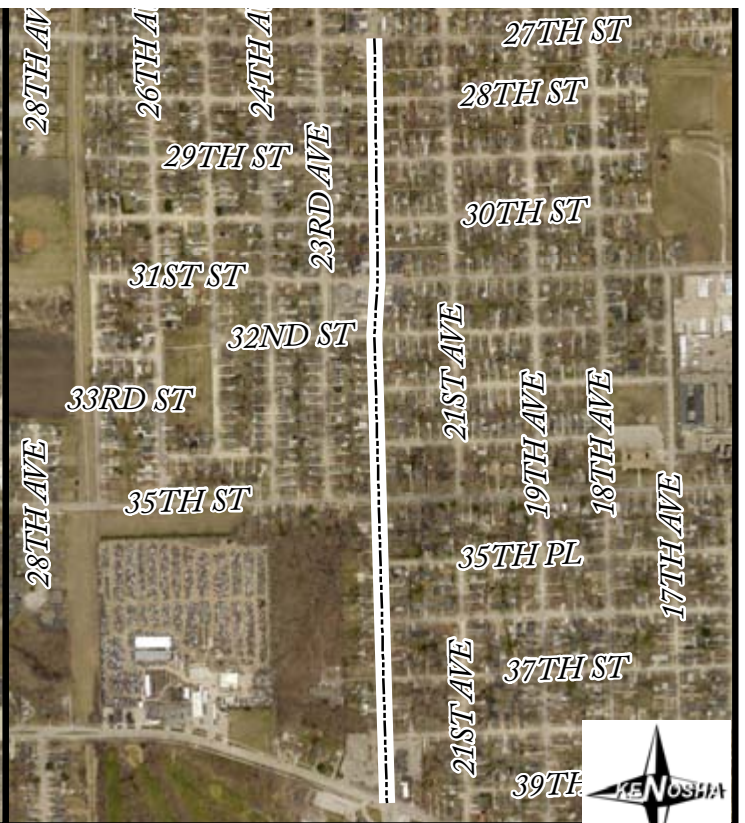
2018 - 75TH STREET TO ROOSEVELT ROAD



2019 - ROOSEVELT ROAD TO 52ND STREET



2020 - 52ND STREET TO WASHINGTON ROAD 2021 - WASHINGTON ROAD TO 27TH STREET



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: 5555 30th Avenue

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Environmental Remediation/Infrastructure			7,250,000	7,250,000			14,500,000
Contracted Design/Engineering			250,000	250,000			500,000
Development Grant/Professional Services		300,000		9,700,000			10,000,000
Total		300,000	7,500,000	17,200,000			25,000,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
TIF #19		300,000	7,500,000	17,200,000			25,000,000
Total		300,000	7,500,000	17,200,000			25,000,000

CITY OF KENOSHA

C.I.P. Project TI-17-002
Tax Increment Financing Districts
Site Remediation - Kenosha Engine Plant



**2017-2021
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-17-003
Project Name: Parking Ramp

Description: Construction of a parking ramp (Approximately 400 spaces) to accommodate patrons in the downtown area.

Location: Downtown

Justification: Increased activity in the downtown has created a need for the City to construct a parking ramp.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source: \$8,000,000; Estimated cost at \$20,000 per space.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
Construction			4,000,000	4,000,000			8,000,000
Total			4,000,000	4,000,000			8,000,000

Funding							
Source	Approved 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
TIF #4			4,000,000	4,000,000			8,000,000
Total			4,000,000	4,000,000			8,000,000

CITY OF KENOSHA

C.I.P. Project TI-17-003
Tax Increment Financing Districts
Parking Ramp



Feet

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CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
ADMINISTRATION	Gross Funds		5,000,000	4,600,000	350,000			9,950,000
	Outside Funds		(4,100,000)	(3,300,000)				(7,400,000)
	Net CIP Funds		900,000	1,300,000	350,000			2,550,000
AIRPORT	Gross Funds	134,029	918,943	1,183,857	3,683,071	7,723,096	8,520,000	22,028,967
	Outside Funds	(10,600)	(748,500)	(806,200)	(3,139,000)	(7,211,735)	(8,075,000)	(19,980,435)
	Net CIP Funds	123,429	170,443	377,657	544,071	511,361	445,000	2,048,532
ASSESSOR	Gross Funds	155,000						
	Outside Funds							
	Net CIP Funds	155,000						
COMMUNITY DEVELOPMENT	Gross Funds	330,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Outside Funds	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
FIRE DEPARTMENT	Gross Funds	891,900	3,724,000	3,305,000	575,000	708,000	875,000	9,187,000
	Outside Funds	(8,000)	(2,357,000)	(2,350,000)				(4,707,000)
	Net CIP Funds	883,900	1,367,000	955,000	575,000	708,000	875,000	4,480,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
INFORMATION TECHNOLOGY	Gross Funds					122,000		122,000
	Outside Funds							
	Net CIP Funds					122,000		122,000
LIBRARY	Gross Funds	403,000	397,558	324,108	167,658	110,258	50,000	1,049,582
	Outside Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	Net CIP Funds	378,000	372,558	299,108	142,658	85,258	25,000	924,582
MUSEUMS	Gross Funds	1,012,250	590,000			65,000		655,000
	Outside Funds	(200,000)	(200,000)					(200,000)
	Net CIP Funds	812,250	390,000			65,000		455,000
POLICE DEPARTMENT	Gross Funds	444,500	265,000	315,000	185,000	150,000	320,000	1,235,000
	Outside Funds							
	Net CIP Funds	444,500	265,000	315,000	185,000	150,000	320,000	1,235,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
PUBLIC WORKS - INFRASTRUCTURE	Gross Funds	5,873,417	7,944,815	9,723,440	9,654,975	17,672,630	12,280,535	57,276,395
	Outside Funds	(1,301,117)	(1,572,915)	(3,709,970)	(4,017,045)	(11,159,030)	(7,455,470)	(27,914,430)
	Net CIP Funds	4,572,300	6,371,900	6,013,470	5,637,930	6,513,600	4,825,065	29,361,965
PUBLIC WORKS - OTHER	Gross Funds	2,711,200	1,868,170	1,092,560	2,893,220	3,569,530	3,205,250	12,628,730
	Outside Funds	(525,000)			(767,500)	(875,500)	(873,500)	(2,516,500)
	Net CIP Funds	2,186,200	1,868,170	1,092,560	2,125,720	2,694,030	2,331,750	10,112,230
PUBLIC WORKS - PARKS	Gross Funds	2,078,370	532,530	524,950	791,870	643,000	1,536,300	4,028,650
	Outside Funds	(261,531)						
	Net CIP Funds	1,377,370	532,530	524,950	791,870	643,000	1,536,300	4,028,650
REDEVELOPMENT AUTHORITY	Gross Funds	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Outside Funds							
	Net CIP Funds	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
TRANSIT	Gross Funds	87,000	1,536,150	1,350,000	1,820,000		20,000	4,726,150
	Outside Funds		(1,080,000)	(1,080,000)	(1,440,000)			(3,600,000)
	Net CIP Funds	87,000	456,150	270,000	380,000		20,000	1,126,150
TOTAL	Gross Funds	14,400,666	23,447,166	23,088,915	20,790,794	31,433,514	27,477,085	126,237,474
	Outside Funds	(2,421,248)	(10,183,415)	(11,371,170)	(9,488,545)	(19,371,265)	(16,528,970)	(66,943,365)
	Net CIP Funds	11,539,949	13,263,751	11,717,745	11,302,249	12,062,249	10,948,115	59,294,109
STORM WATER UTILITY	Gross Funds	2,239,300	1,657,090	1,611,520	2,736,660	3,263,490	3,119,020	12,387,780
	Outside Funds	(203,000)	(500)	(100,000)	(762,500)	(965,500)	(863,500)	(2,692,000)
	STORM Funds	2,036,300	1,656,590	1,511,520	1,974,160	2,297,990	2,255,520	9,695,780
TIF DISTRICTS	TIF Funds		522,915	14,272,970	24,867,045	1,824,030	3,605,470	45,092,430

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AD-17-001	Joint Services		5,000,000	4,600,000	350,000			9,950,000
	Capital Costs		5,000,000	4,600,000				9,600,000
	911 Dispatch				350,000			350,000
			900,000	1,300,000	350,000			2,550,000
			3,000,000	1,700,000				4,700,000
			1,100,000	1,600,000				2,700,000
	Gross Funds		5,000,000	4,600,000	350,000			9,950,000
	Outside Funds		(4,100,000)	(3,300,000)				(7,400,000)
	Net CIP Funds		900,000	1,300,000	350,000			2,550,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
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AI-13-002	Property Acquisition	46,429	53,393	52,232	51,071	49,911	206,607
	Acquisition	46,429	53,393	52,232	51,071	49,911	206,607
	CIP	46,429	53,393	52,232	51,071	49,911	206,607
AI-13-003	New Electrical and Pavement Repair					222,300	222,300
	Contracted Design/Engineering					222,300	222,300
	CIP					11,115	11,115
	Federal					200,070	200,070
	State					11,115	11,115
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
AI-14-001	Tractor/Mower with Attachments (#2307 & #2639)	67,600					
	Equipment	67,600					
	CIP	57,000					
	Trade In Value	10,600					

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AI-14-003	Pick-up Truck (#2538)		45,500					45,500
	Equipment		45,500					45,500
	CIP		44,500					44,500
	Trade In Value		1,000					1,000
AI-16-001	East Side Development Phase II		1,950,000					1,950,000
	Design/Engineering				150,000			150,000
	Construction				1,800,000			1,800,000
	CIP				255,000			255,000
	Federal				1,605,000			1,605,000
	State				90,000			90,000
AI-16-002	Equipment/Boom Mower					21,185		21,185
	Equipment					21,185		21,185
	CIP					21,185		21,185
AI-16-003	Equipment/Snow Removal					284,700		284,700
	Equipment					284,700		284,700
	CIP					252,900		252,900
	Trade In Value					31,800		31,800

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AI-17-001	Terminal Building/Tower Air Conditioning		13,475					13,475
	Air Conditioning Replacement		13,475					13,475
	CIP		13,475					13,475
AI-17-002	Extend Airport Fencing		16,575					16,575
	Fencing		16,575					16,575
	CIP		16,575					16,575
AI-17-004	Toro Wide Area Mower		105,625					105,625
	Equipment		105,625					105,625
	CIP		105,125					105,125
	Trade In Value		500					500
AI-17-005	East Side Road Paving		142,000					142,000
	Paving		142,000					142,000
	CIP		142,000					142,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
AI-17-006	Runway Safety Improvements		770,000	1,006,000	1,520,000	7,125,000	8,500,000	18,921,000
	Environmental Assessment		250,000	6,000				256,000
	Design/Engineering		200,000		1,000,000	525,000	750,000	2,475,000
	Construction		320,000	1,000,000	520,000	6,600,000	7,750,000	16,190,000
	CIP		22,500	200,300	76,000	156,250	425,000	880,050
	Federal		709,000	5,400	1,368,000	6,612,500	7,650,000	16,344,900
	State		38,500	800,300	76,000	356,250	425,000	1,696,050
	Gross Funds	134,029	918,943	1,183,857	3,683,071	7,723,096	8,520,000	22,028,967
	Outside Funds	(10,600)	(748,500)	(806,200)	(3,139,000)	(7,211,735)	(8,075,000)	(19,980,435)
	Net CIP Funds	123,429	170,443	377,657	544,071	511,361	445,000	2,048,532

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
ASSESSOR

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
AS-16-001	CAMA Software Package	155,000
	Software	155,000
	CIP	155,000
	Gross Funds	155,000
	Outside Funds	
	Net CIP Funds	155,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
CD-00-001	Housing and Neighborhood Reinvestment Fund	330,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Property Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Demolition	190,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Gross Funds	330,000	340,000	340,000	340,000	340,000	340,000	1,700,000
	Outside Funds	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(500,000)
	Net CIP Funds	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
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FI-07-004	Rescue Squad Replacement	339,000								
	Vehicle	281,800								281,800
	Equipment	57,200								57,200
		332,000								332,000
	Trade In Value	7,000								7,000
FI-09-006	Fire Station Building and Grounds Improvements	75,000								
	Facility Improvements	75,000								75,000
		75,000								75,000
	CIP									
FI-12-003	Extrication Equipment Replacement	104,000								
	Equipment	104,000								104,000
		104,000								104,000
	CIP									
FI-13-005	Administrative Staff Vehicle	33,900								
	Vehicle	27,000								27,000
	Equipment	6,900								6,900
		32,900								32,900
	CIP									
	Trade In Value	1,000								1,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
FI-14-004	Self Contained Breathing Apparatus Upgrade/Replace	85,000						
	Equipment	85,000						
	CIP	85,000						
FI-14-005	Portable Radio Replacement		300,000	230,000				530,000
	Equipment		300,000	230,000				530,000
	CIP		300,000	230,000				530,000
FI-16-001	Fire Department Mobile Data Project	75,000						
	Equipment	75,000						
	CIP	75,000						
FI-16-002	Station 5 Structural Repair	180,000						
	Structural Repairs	180,000						
	CIP	180,000						
FI-16-003	Air crash Response Vehicle (P19) Refurbish					133,000		133,000
	Vehicle					133,000		133,000
	CIP					133,000		133,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
FI-17-001	Bain School Fire Station		3,010,000	2,500,000				5,510,000
	Contracted Design/Engineering		30,000					30,000
	Environmental Remediation/Infrastructure		30,000					30,000
	Demolition		450,000					450,000
	Construction		2,500,000	2,500,000				5,000,000
			660,000	150,000				810,000
	CIP							
	Section 108 Loan Guarantee		2,350,000	2,350,000				4,700,000
FI-17-002	Station 4 Rehabilitation		500,000	500,000	500,000			1,000,000
	Rehabilitation		500,000	500,000	500,000			1,000,000
	CIP		500,000	500,000	500,000			1,000,000
FI-17-003	Equipment Replacement					500,000	800,000	1,300,000
	Equipment					500,000	800,000	1,300,000
						500,000	800,000	1,300,000
	Gross Funds	891,900	3,724,000	3,305,000	575,000	708,000	875,000	9,187,000
	Outside Funds	(8,000)	(2,357,000)	(2,350,000)				(4,707,000)
	Net CIP Funds	883,900	1,367,000	955,000	575,000	708,000	875,000	4,480,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
INFORMATION TECHNOLOGY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IT-17-001	Common Council Technology Replacement					122,000		122,000
	Equipment					122,000		122,000
						122,000		122,000
	Gross Funds					122,000		122,000
	Outside Funds							
	Net CIP Funds					122,000		122,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
LIBRARY

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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92,200	183,750	97,300	39,900		413,150
32,200	8,750	7,300	1,900		50,150
60,000					60,000
	75,000				75,000
	100,000		38,000		138,000
		40,000			40,000
		50,000			50,000
92,200	183,750	97,300	39,900		413,150
70,358	140,358	70,358	70,358	50,000	401,432
50,000	50,000	50,000	50,000	50,000	250,000
20,358	20,358	20,358	20,358		81,432
	70,000				70,000
45,358	115,358	45,358	45,358	25,000	276,432
25,000	25,000	25,000	25,000	25,000	125,000

Project Number	Project	Budget 2016
LI-08-001	Library Building Improvements	25,000
	Uptown Library Asbestos Removal	25,000
	Contracted Design/Engineering	
	Uptown Retaining Wall	
	Simmons Front Door	
	Uptown Exterior Doors	
	Simmons Window Well Repairs	
	Simmons Asbestos Removal	
	CIP	25,000
LI-15-002	Technology	50,000
	Public Computer Replacement	50,000
	Fiber Connectivity Project	
	Security Camera System Upgrade	
	CIP	25,000
	Other	25,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
LI-15-003	Library Automation	328,000	235,000					235,000
	Automated Return Handling	200,000	235,000					235,000
	Security Gates/Staff Stations	63,000						
	RFID Conversion Equipment	65,000						
	CIP	328,000	235,000					235,000
	Gross Funds	403,000	397,558	324,108	167,658	110,258	50,000	1,049,582
	Outside Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	Net CIP Funds	378,000	372,558	299,108	142,658	85,258	25,000	924,582

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
MU-07-001	KPM Exhibit Our Global Home: A World of Diversity	550,000	550,000					550,000
	Exhibits	550,000	550,000					550,000
	CIP	350,000	350,000					350,000
	Other	200,000	200,000					200,000
MU-16-001	Kenosha Public Museum A/V Equipment Upgrade	27,250						
	Equipment	27,250						
	CIP	27,250						
MU-16-002	Kenosha Public Museum Parking Lot Expansion	435,000						
	Contracted Design/Engineering	60,000						
	Construction	375,000						
	CIP	435,000						
MU-16-003	Kenosha Public Museum Flooring		40,000					40,000
	Flooring		40,000					40,000
	CIP		40,000					40,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
MU-16-004	LED Lighting					40,000		40,000
	LED Lights					40,000		40,000
						40,000		40,000
MU-16-005	Lawn Tractor/Snow Brush					25,000		25,000
	Equipment					25,000		25,000
						25,000		25,000
	Gross Funds	1,012,250				65,000		655,000
	Outside Funds	(200,000)						(200,000)
	Net CIP Funds	812,250				65,000		455,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
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PD-09-008	Police Squad Cars	364,000	235,000	185,000	150,000	120,000	955,000
	Police Vehicles	322,000	200,000	155,000	125,000	100,000	805,000
	Equipment	42,000	35,000	30,000	25,000	20,000	150,000
	CIP	364,000	235,000	185,000	150,000	120,000	955,000
PD-14-004	K-9 Vehicle(s)	30,500					
	K-9 Vehicle	27,000					
	Equipment	3,500					
	CIP	30,500					
PD-15-001	Police Bicycles	10,000					
	Bicycles	9,000					
	Equipment	1,000					
	CIP	10,000					
PD-15-003	Police Vests	40,000					
	Protective Vests	40,000					
	CIP	40,000					

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
PD-15-005	Computer Server Upgrade		80,000					80,000
	Equipment		80,000					80,000
	CIP		80,000					80,000
PD-16-001	Body Cameras						200,000	200,000
	Equipment						200,000	200,000
	CIP						200,000	200,000
	Gross Funds	444,500	265,000	315,000	185,000	150,000	320,000	1,235,000
	Outside Funds							
	Net CIP Funds	444,500	265,000	315,000	185,000	150,000	320,000	1,235,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-93-002	Roadway Resurfacing and Repairs	1,442,617	2,368,000	2,010,000	2,003,800	2,000,000	3,050,000	11,431,800
	Resurfacing	1,292,617	2,218,000	1,860,000	1,853,800	1,850,000	2,900,000	10,681,800
	Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
IN-93-004	CIP	861,500	2,368,000	1,830,000	2,003,800	1,820,000	3,050,000	11,071,800
	CDBG	(401,117)						
	State	180,000		180,000				360,000
IN-93-004	Sidewalk Repair	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
IN-93-012	CIP	700,000	350,000	350,000	350,000	350,000	350,000	1,750,000
	Other		350,000	350,000	350,000	350,000	350,000	1,750,000
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
IN-09-002	Pavement Markings	95,000	95,000	95,000	95,000	95,000	95,000	475,000
	Road Improvements	95,000	95,000	95,000	95,000	95,000	95,000	475,000
	CIP	95,000	95,000	95,000	95,000	95,000	95,000	475,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-11-001	Sheridan Road (STH 32) - 50th Street to 7th Avenue			300,000			3,925,000	4,225,000
	Real Estate Acquisition			300,000				300,000
	Construction						3,925,000	3,925,000
	CIP							
	State DOT							
IN-11-005	60th Street - 39th Avenue to 60th Avenue	78,500	165,000	2,000,000	2,000,000			4,165,000
	Construction	78,500		2,000,000	2,000,000			4,000,000
	Contracted Design/Engineering		165,000					165,000
	CIP							
IN-13-003	Whitecaps Subdivision Resurfacing		240,000	240,000	240,000			720,000
	Construction		240,000	240,000	240,000			720,000
	CIP							
IN-14-002	7th Avenue - 65th Street to 75th Street	300,000	450,000					450,000
	Construction	300,000						
	CIP							

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-15-001	Engineering Division - Design	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
	Design/Engineering	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
	CIP	626,800	578,900	728,570	671,270	662,140	723,530	3,364,410
IN-15-002	30th Avenue - Railroad Crossing to 75th Street	468,500						
	Construction	468,500						
	CIP	468,500						
IN-15-003	6th Avenue - Library Park to 54th Street		1,000,000					1,000,000
	Construction		750,000					750,000
	Lighting		250,000					250,000
IN-16-001	Sheridan Road (STH 32) - 85th Street to 91st Street	960,000		132,000		9,135,000		9,267,000
	Contracted Design/Engineering	960,000						
	Real Estate Acquisition			132,000				132,000
	Construction					9,135,000		9,135,000
	CIP	240,000		25,000		330,000		355,000
	State DOT	720,000		107,000		8,805,000		8,912,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-16-005	Kennedy Drive Resurfacing	370,000						
	Resurfacing	365,000						
	Contracted Design/Engineering	5,000						
	CIP	370,000						
IN-17-001	104th Avenue - 60th Street to 52nd Street		2,085,000					2,085,000
	Construction		2,000,000					2,000,000
	Contracted Design/Engineering		85,000					85,000
	CIP		1,085,000					1,085,000
	TEA Grant		1,000,000					1,000,000
IN-17-002	22nd Avenue Reconstruction and Resurfacing	792,000	222,915	3,442,870	3,904,905	4,440,490	3,747,005	15,758,185
	Construction	792,000		3,121,965	3,529,955	4,124,450	3,476,440	14,252,810
	Contracted Design/Engineering		222,915	320,905	374,950	316,040	270,565	1,505,375
	CIP	792,000		669,900	237,860	2,616,460	141,535	3,665,755
	TIF #4			76,605	979,745	1,507,990		2,564,340
	TIF FUNDS			2,696,365	2,687,300	316,040	3,605,470	9,528,090
IN-17-003	39th Avenue - 52nd Street to 60th Street					600,000		600,000
	Construction					600,000		600,000
	CIP					600,000		600,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
IN-17-004	Lincoln Road Roundabout Modification			35,000				35,000
	Construction			35,000				35,000
	CIP			35,000				35,000
	Gross Funds	5,873,417	7,944,815	9,723,440	9,654,975	17,672,630	12,280,535	57,276,395
	Outside Funds	(1,301,117)	(1,572,915)	(3,709,970)	(4,017,045)	(11,159,030)	(7,455,470)	(27,914,430)
	Net CIP Funds	4,572,300	6,371,900	6,013,470	5,637,930	6,513,600	4,825,065	29,361,965

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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Project Number	Project	Budget 2016
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OT-96-001	Equipment	1,430,000	651,000	858,000	820,000	2,329,000
	CIP	1,405,000	646,000	845,000	809,000	2,300,000
	Trade In Value	25,000	5,000	13,000	11,000	29,000
OT-07-004	Municipal Office Building Improvements	138,000	80,000	80,000	80,000	425,000
	Air Conditioning Replacement	30,000	35,000	35,000	35,000	175,000
	Carpeting	25,000	25,000	25,000	25,000	125,000
	Remodeling	58,000	20,000	20,000	20,000	100,000
	Exterior Repairs	25,000	25,000			25,000
	CIP	138,000	80,000	80,000	80,000	425,000
OT-09-002	Traffic Operations Building Improvements		30,000	300,000		330,000
	Contracted Design/Engineering		30,000			30,000
	Building Improvements			300,000		300,000
	CIP		30,000	300,000		330,000
OT-09-005	Street Division Yard Resurfacing	125,000				
	Resurfacing	125,000				
	CIP	125,000				

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-09-006	Intersection Signal Control	20,000						
	Equipment	20,000						
	CIP	20,000						
OT-10-003	Site Remediation-Kenosha Engine Plant	500,000						
	Environmental Remediation/Infrastructure	500,000						
	Outside Funds	500,000						
OT-13-003	Pepsi Storage Facility						305,000	305,000
	Roof Replacement						280,000	280,000
	Contracted Design/Engineering						25,000	25,000
	CIP						305,000	305,000
OT-13-004	School Zone Signage	13,000	13,000	13,000	13,000	13,000	13,000	65,000
	Construction	13,000	13,000	13,000	13,000	13,000	13,000	65,000
	CIP	13,000	13,000	13,000	13,000	13,000	13,000	65,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-14-004	Downtown Street Light Upgrades		80,000			80,000		160,000
	Construction		75,000			75,000		150,000
	Contracted Design/Engineering		5,000			5,000		10,000
		CIP		80,000			80,000	
OT-15-001	Engineering Division - Design	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830
	Design/Engineering	133,480	76,170	353,660	327,220	263,530	62,250	1,082,830
			76,170	353,660	327,220	263,530	62,250	1,082,830
		CIP	133,480					
OT-16-001	GPS Asset Management System	82,720	29,000	19,900				48,900
	Equipment	82,720	29,000	19,900				48,900
			29,000	19,900				48,900
		CIP	82,720					
OT-16-002	Multi-Use Path Asphalt Repair	50,000	50,000			50,000		100,000
	Construction	50,000	50,000			50,000		100,000
			50,000			50,000		100,000
		CIP	50,000					
OT-16-003	Kenosha Harbor Sedimentation Mitigation	50,000						
	Contracted Design/Engineering	50,000						
		CIP	50,000					

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-16-004	Branding Street Signs	50,000						
	Construction	50,000						
	CIP	50,000						
OT-16-005	Signalized Intersection and Controller Upgrades	64,000	130,000	116,000	117,000	50,000	50,000	463,000
	Construction	64,000	65,000	116,000	117,000	50,000	50,000	398,000
	Contracted Design/Engineering		65,000					65,000
	CIP	64,000	130,000	116,000	117,000	50,000	50,000	463,000
OT-16-006	Street Lights on 39th Avenue - Washington Road to 27th Street		225,000					225,000
	Construction		225,000					225,000
	CIP		225,000					225,000
OT-16-007	Uptown Lightpole Painting	55,000						
	Painting	55,000						
	CIP	55,000						

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-17-001	Street Light Upgrades		50,000	50,000	50,000	50,000	50,000	250,000
	Construction		50,000	50,000	50,000	50,000	50,000	250,000
	CIP		50,000	50,000	50,000	50,000	50,000	250,000
OT-17-002	Site Remediation - Miscellaneous Sites		125,000	100,000	100,000	100,000	100,000	525,000
	Environmental Remediation/Infrastructure		100,000	100,000	100,000	100,000	100,000	500,000
	Construction		25,000					25,000
OT-17-003	Waste Division Transfer Station		20,000	30,000				50,000
	Contracted Design/Engineering		20,000					20,000
	Construction			30,000				30,000
OT-17-004	Street Lighting Inventory		20,000	30,000				50,000
	Contracted Design/Engineering		50,000					50,000
	CIP		50,000					50,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
OT-17-005	Harborwalk Pavement Improvements		350,000					350,000
	Construction		350,000					350,000
	CIP		350,000					350,000
OT-17-006	Lakefront Lighting Upgrades		695,000	200,000				895,000
	Contracted Design/Engineering		45,000					45,000
	Construction		650,000	200,000				850,000
	CIP		695,000	200,000				895,000
OT-17-007	Shoreline Revetment			1,525,000	1,725,000	1,725,000	1,725,000	4,975,000
	Contracted Design/Engineering			25,000	25,000	25,000	25,000	75,000
	Construction			1,500,000	1,700,000	1,700,000	1,700,000	4,900,000
	CIP			762,500	862,500	862,500	862,500	2,487,500
	Grants			762,500	862,500	862,500	862,500	2,487,500
	Gross Funds	2,711,200	1,868,170	1,092,560	2,893,220	3,569,530	3,205,250	12,628,730
	Outside Funds	(525,000)			(767,500)	(875,500)	(875,500)	(2,516,500)
	Net CIP Funds	2,186,200	1,868,170	1,092,560	2,125,720	2,694,030	2,331,750	10,112,230

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
PK-16-001	Westside Dogpark		25,000					25,000
	Construction		25,000					25,000
	CIP		25,000					25,000
PK-17-001	Bullamore Park Playground Equipment		25,000					25,000
	Equipment		25,000					25,000
	CIP		25,000					25,000
PK-17-002	Simmons Field		100,000	150,000	250,000	600,000	600,000	1,100,000
	Construction		100,000	150,000	250,000	600,000	600,000	1,100,000
	CIP		100,000	150,000	250,000	600,000	600,000	1,100,000
PK-17-003	Washington Park Retaining Wall						165,000	165,000
	Engineering						40,000	40,000
	Construction						125,000	125,000
	CIP						165,000	165,000
	Gross Funds	2,078,370	532,530	524,950	791,870	643,000	1,536,300	4,028,650
	Outside Funds	(261,531)						
	Net CIP Funds	1,816,839	532,530	524,950	791,870	643,000	1,536,300	4,028,650

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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RA-95-001	General Acquisition	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Planned Acquisition	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	CIP	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Gross Funds	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000
	Outside Funds							
	Net CIP Funds	280,000	330,000	330,000	330,000	330,000	330,000	1,650,000

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
TR-16-004	Kenosha Transit Streetcar Axle Rebuild	22,000						
	Rebuild Streetcar Axles	22,000						
TR-16-005	Passenger Van Replacement	45,000						
	Equipment	45,000						
TR-17-001	Column Lifts		31,150					31,150
	Lifts Equipment		31,150					31,150
TR-17-002	Railcar Wheelchair Access System		31,150					31,150
	Wheelchair Lift Equipment		31,150					31,150
TR-17-003	Snow Blade		5,000					5,000
	Snow V Blade		5,000					5,000
			5,000					5,000
			5,000					5,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
	Gross Funds	87,000	1,536,150	1,350,000	1,820,000		20,000	4,726,150
	Outside Funds		(1,080,000)	(1,080,000)	(1,440,000)			(3,600,000)
	Net CIP Funds	87,000	456,150	270,000	380,000		20,000	1,126,150

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-11-003	Detention Basin Dredging		180,000	160,000	160,000	160,000	160,000	820,000
	Construction		160,000	160,000	160,000	160,000	160,000	800,000
	Contracted Design/Engineering		20,000					20,000
	CIP		180,000	160,000	160,000	160,000	160,000	820,000
SW-13-004	22nd Avenue Storm Sewer with Road Reconstruction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
SW-13-007	60th Street: 39th Avenue to 60th Avenue		35,000	225,000	225,000	225,000	225,000	485,000
	Construction		225,000	225,000	225,000	225,000	225,000	450,000
	Contracted Design/Engineering		35,000					35,000
	CIP		35,000	225,000	225,000	225,000	225,000	485,000
SW-14-001	Lincoln Lagoon	690,000						
	Construction	690,000						
	CIP	670,000						
	Grants	20,000						

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-14-002	Recreational Water Quality Improvements	408,000		200,000		200,000		400,000
	Construction	408,000		200,000		200,000		400,000
	CIP	225,500		100,000		100,000		200,000
	Grants	182,500		100,000		100,000		200,000
SW-14-003	7th Avenue: 65th Street to 75th Street	210,000						
	Construction	210,000						
	CIP	210,000						
SW-15-001	Engineering Division - Design	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
	Contracted Design/Engineering	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
	CIP	223,300	293,590	206,520	196,660	252,490	329,020	1,278,280
SW-15-002	Compost Facility Building	30,000						
	Construction	30,000						
	CIP	30,000						

CITY OF KENOSHA, WISCONSIN
 2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-15-004	Shoreline Repair				1,525,000	1,725,000	1,725,000	4,975,000
	Contracted Design/Engineering				25,000	25,000	25,000	75,000
	Construction				1,500,000	1,700,000	1,700,000	4,900,000
SW-16-001					762,500	862,500	862,500	2,487,500
	CIP							
	Grants				762,500	862,500	862,500	2,487,500
SW-16-002	6th Avenue/6th Avenue A-59th Place to 54th Street	25,000	80,000					80,000
	Construction		80,000					80,000
SW-16-002	GPS Asset Management System		12,500					12,500
	Equipment		12,500					12,500
SW-17-001	Strawberry Creek Floodplain Modification		40,000					40,000
	Contracted Design/Engineering		40,000					40,000
			40,000					40,000
	CIP		40,000					40,000

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
SW-17-002	Strawberry Creek Storm Sewer		125,000					125,000
	Construction		125,000					125,000
	CIP		125,000					125,000
SW-17-003	Storm Sewer Roadway Repairs		350,000	150,000	150,000	150,000	150,000	950,000
	Construction		350,000	150,000	150,000	150,000	150,000	950,000
	CIP		350,000	150,000	150,000	150,000	150,000	950,000
	Gross Funds	2,239,300	1,657,090	1,611,520	2,736,660	3,263,490	3,119,020	12,387,780
	Outside Funds	(203,000)	(500)	(100,000)	(762,500)	(965,500)	(863,500)	(2,692,000)
	Net CIP Funds	2,036,300	1,656,590	1,511,520	1,974,160	2,297,990	2,255,520	9,695,780

CITY OF KENOSHA, WISCONSIN
2017-2021 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Requested 2021	Total Requested 2017-2021
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TI-17-001	22nd Avenue Reconstruction		222,915	2,772,970	3,667,045	1,824,030	3,605,470	12,092,430
	Contracted Design/Engineering		222,915	320,905	137,090	316,040	129,030	1,125,980
	Construction			2,452,065	3,529,955	1,507,990	3,476,440	10,966,450
	TIF #4		76,605		979,745	1,507,990		2,564,340
	TIF District		222,915	2,696,365	2,687,300	316,040	3,605,470	9,528,090
TI-17-002	Site Remediation Kenosha Engine Plant		300,000	7,500,000	17,200,000			25,000,000
	Environmental Remediation/Infrastructure			7,250,000	7,250,000			14,500,000
	Contracted Design/Engineering			250,000	250,000			500,000
	Development Grant/Professional Services		300,000		9,700,000			10,000,000
	TIF #19		300,000	7,500,000	17,200,000			25,000,000
TI-17-003	Parking Ramp			4,000,000	4,000,000			8,000,000
	Construction			4,000,000	4,000,000			8,000,000
	TIF #4			4,000,000	4,000,000			8,000,000
	Total TIF Funds		522,915	14,272,970	24,867,045	1,824,030	3,605,470	45,092,430

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