

ADOPTED 2016-2020

# CAPITAL IMPROVEMENT PLAN OF THE CITY OF KENOSHA





***2016 - 2020 Capital Improvement Plan***

***City of Kenosha, Wisconsin***

***The Honorable Keith G. Bosman, Mayor***

***Frank Pacetti, City Administrator***

**Finance Committee**

**Daniel L. Prozanski, Jr., Chairman**

**Curt Wilson, Vice Chairman**



**Bob Johnson**

**Anthony Kennedy**

**Rocco J. LaMacchia, Sr.**

**Dave Paff**

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







*City of Kenosha, Wisconsin*

Members of the

*Common Council*

<i>Eric J. Haugaard</i>	<i>1st District Alderperson</i>
<i>Rhonda Jenkins</i>	<i>2nd District Alderperson</i>
<i>Jan Michalski</i>	<i>3rd District Alderperson</i>
<i>G. John Ruffolo</i>	<i>4th District Alderperson</i>
<i>Rocco J. LaMacchia, Sr.</i>	<i>5th District Alderperson</i>
<i>Dave Paff</i>	<i>6th District Alderperson</i>
<i>Patrick Juliana</i>	<i>7th District Alderperson</i>
<i>Kurt Wicklund</i>	<i>8th District Alderperson</i>
<i>Keith W. Rosenberg</i>	<i>9th District Alderperson</i>
<i>Anthony Kennedy</i>	<i>10th District Alderperson</i>
<i>Scott N. Gordon</i>	<i>11th District Alderperson</i>
<i>Steve Bostrom</i>	<i>12th District Alderperson</i>
<i>Curt Wilson</i>	<i>13th District Alderperson</i>
<i>Daniel L. Prozanski, Jr.</i> <i>Council President</i>	<i>14th District Alderperson</i>
<i>Jack Rose</i>	<i>15th District Alderperson</i>
<i>Bob Johnson</i>	<i>16th District Alderperson</i>
<i>David F. Bogdala</i>	<i>17th District Alderperson</i>



RESOLUTION #136-15

By: Finance Committee

**TO APPROVE THE 2016 - 2020 CAPITAL IMPROVEMENT PLAN**

**WHEREAS**, the 2016 - 2020 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on November 4, 2015, and

**WHEREAS**, the 2016 - 2020 Capital Improvement Plan was reviewed by the Parks Commission on November 4, 2015; and

**WHEREAS**, the 2016 - 2020 Capital Improvement Plan was reviewed by the Public Works Committee on November 9, 2015; and

**WHEREAS**, the 2016 - 2020 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on November 9, 2015; and

**WHEREAS**, the 2016 - 2020 Capital Improvement Plan was reviewed by the Finance Committee on November 17, 2015; and

**WHEREAS**, the 2016 - 2020 Capital Improvement Plan was reviewed by the Committee as a Whole on November 23, 2015; and

**NOW, THEREFORE BE IT RESOLVED** by the Common Council of the City of Kenosha, Wisconsin, that the 2016 - 2020 Capital Improvement Plan is hereby approved with final adoption on November 24, 2015.

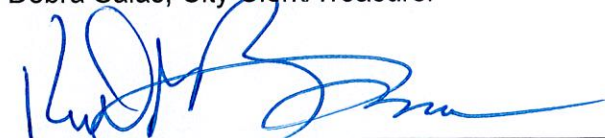
**BE IT FURTHER RESOLVED** that, by virtue of the approval of the Capital Improvement Plan, the Common Council declares its intent to finance the projects listed in the Plan through the issuance of general obligation bonds or promissory notes ("Bonds") in amounts sufficient to pay the costs of the projects. 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 24th day of November, 2015

ATTEST:

  
\_\_\_\_\_  
Debra Salas, City Clerk/Treasurer

APPROVE:

  
\_\_\_\_\_  
Keith G. Bosman, Mayor

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**ADMINISTRATION**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AD-13-001</b>	<b>City Brand Development</b>	<b>100,000</b>						
	Project	100,000						
	CIP	100,000						
	Gross Funds	100,000						
	Outside Funds							
	<b>Net CIP Funds</b>	<b>100,000</b>						

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AI-13-001</b>	<b>Airport Safety Enhancements</b>	<b>5,667,000</b>						
	Construction	5,667,000						
	CIP	283,350						
	Federal	5,100,300						
	State	283,350						
<b>AI-13-002</b>	<b>Property Acquisition</b>		<b>46,429</b>	<b>53,393</b>	<b>52,232</b>	<b>51,071</b>	<b>49,911</b>	<b>253,036</b>
	Acquisition		46,429	53,393	52,232	51,071	49,911	253,036
	CIP		46,429	53,393	52,232	51,071	49,911	253,036
				<b>222,300</b>				
<b>AI-13-003</b>	<b>New Electrical and Pavement Repair</b>							
	Contracted Design/Engineering		222,300					222,300
	CIP		11,115					11,115
	Federal		200,070					200,070
	State		11,115					11,115
<b>AI-13-004</b>	<b>Airport Miscellaneous Maintenance</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
	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

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AI-14-001</b>	<b>Tractor/Mower with Attachments (#2307 &amp; #2639)</b>		<b>67,600</b>					<b>67,600</b>
	Equipment		67,600					67,600
	CIP		57,000					57,000
	Trade In Value		10,600					10,600
<b>AI-14-003</b>	<b>Pick-up Truck (#2538)</b>		<b>45,500</b>					<b>45,500</b>
	Equipment		45,500					45,500
	CIP		45,500					45,500
<b>AI-15-001</b>	<b>Runway Deicer Sprayer</b>	<b>29,000</b>						
	Equipment	29,000						
	CIP							
<b>AI-16-001</b>	<b>East Side Development Phase II</b>					<b>1,980,000</b>		<b>1,980,000</b>
	Design/Engineering					180,000		180,000
	Construction					1,800,000		1,800,000
	CIP					99,000		99,000
	Federal					1,782,000		1,782,000
	State					99,000		99,000



CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AI-16-002</b>	<b>Equipment/Boom Mower</b>						<b>21,185</b>	<b>21,185</b>
	Equipment						21,185	21,185
	CIP						21,185	21,185
<b>AI-16-003</b>	<b>Equipment/Snow Removal</b>						<b>284,700</b>	<b>284,700</b>
	Equipment						284,700	284,700
	CIP						284,700	284,700
	Gross Funds	5,716,000	134,029	341,193	72,232	2,051,071	375,796	2,974,321
	Outside Funds	(5,383,650)	(10,600)	(211,185)		(1,881,000)		(2,102,785)
	<b>Net CIP Funds</b>	<b>332,350</b>	<b>123,429</b>	<b>130,008</b>	<b>72,232</b>	<b>170,071</b>	<b>375,796</b>	<b>871,536</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-13-002  
**Project Name:** Property Acquisition  
**Description:** Purchase property (as available) for clear zone and approach protection  
**Location:** Airport  
**Justification:** For clear zone, approach protection and future airport development as detailed in the Kenosha Regional Airport Master Plan Update

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Acquisition		46,429	53,393	52,232	51,071	49,911	253,036
<b>Total</b>		<b>46,429</b>	<b>53,393</b>	<b>52,232</b>	<b>51,071</b>	<b>49,911</b>	<b>253,036</b>

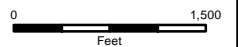
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		46,429	53,393	52,232	51,071	49,911	253,036
<b>Total</b>		<b>46,429</b>	<b>53,393</b>	<b>52,232</b>	<b>51,071</b>	<b>49,911</b>	<b>253,036</b>

# CITY OF KENOSHA

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



Municipal Boundary



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Contracted Design/Engineering			222,300				222,300
<b>Total</b>			<b>222,300</b>				<b>222,300</b>

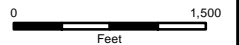
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			11,115				11,115
State			11,115				11,115
Federal			200,070				200,070
<b>Total</b>			<b>222,300</b>				<b>222,300</b>

# CITY OF KENOSHA

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



Municipal Boundary



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** Airport

**Justification:** Capital facilities upgrades needed due to age.

**Comprehensive Plan/Report**

**Name:** Kenosha Regional Airport Master Plan Update

**Date:** 06/11

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-14-001  
**Project Name:** Tractor/Mower with Attachments (#2307 & #2639)  
**Description:** Purchase new tractor with mower, broom, snowblower and loader bucket. Replace 1994 (#2307) John Deer Tractor mower/snowblower and 2000 (#2639) mower  
**Location:** Kenosha Regional Airport  
**Justification:** Tractor and attachments have exceeded useful life.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$67,600; Source: Midstate Equipment  
 Trade-in Value: \$10,600 (Equipment could also be auctioned)

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		67,600					67,600
<b>Total</b>		<b>67,600</b>					<b>67,600</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		57,000					57,000
Trade In Value		10,600					10,600
<b>Total</b>		<b>67,600</b>					<b>67,600</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			45,500				45,500
<b>Total</b>			<b>45,500</b>				<b>45,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			45,500				45,500
<b>Total</b>			<b>45,500</b>				<b>45,500</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

**Name:** Kenosha Regional Airport Master Plan  
**Date:** 06/11  
**Estimate/Source:** \$1,980,000; Source Mead & Hunt

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Design/Engineering					180,000		180,000
Construction					1,800,000		1,800,000
<b>Total</b>					<b>1,980,000</b>		<b>1,980,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					99,000		99,000
Federal					1,782,000		1,782,000
State					99,000		99,000
<b>Total</b>					<b>1,980,000</b>		<b>1,980,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AI-16-002  
**Project Name:** Equipment/Boom Mower  
**Description:** 58" Boom Mower  
**Location:** Kenosha Regionl 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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						21,185	21,185
<b>Total</b>						<b>21,185</b>	<b>21,185</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						21,185	21,185
<b>Total</b>						<b>21,185</b>	<b>21,185</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						284,700	284,700
<b>Total</b>						<b>284,700</b>	<b>284,700</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						284,700	284,700
<b>Total</b>						<b>284,700</b>	<b>284,700</b>

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**ASSESSOR**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AS-16-001</b>	<b>CAMA Software Package</b>		<b>155,000</b>					<b>155,000</b>
	Software		155,000					155,000
	CIP		155,000					155,000
	Gross Funds		155,000					155,000
	Outside Funds							
	<b>Net CIP Funds</b>		<b>155,000</b>					<b>155,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** AS-16-001  
**Project Name:** CAMA Software Package

**Description:** The Assessing Department will purchase a CAMA software program to replace the existing in-house CAMA program. The City uses CAMA to support uniformity in our real estate property assessment activities throughout the year which drives the ability to produce tax bills and required property reporting to the Department of Revenue.

**Location:** Assessing Department

**Justification:** We need the ability to connect GIS, parcel photos and Apex sketches. The City needs to address the ability of the system to transmit sales data and annual reports to the Department of Revenue in an automatic single keystroke manner.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$155,000: Source: Recent bids by other communities

**Change in Annual Operating Costs:** Additional \$24,000 - Maintenance Costs

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Software		155,000					155,000
<b>Total</b>		<b>155,000</b>					<b>155,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		155,000					155,000
<b>Total</b>		<b>155,000</b>					<b>155,000</b>

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**CITY CLERK/TREASURER**

Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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Project Number	Project	Budget 2015
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<b>CC-13-001</b>	<b>Voting Machines</b>	<b>325,000</b>
	Equipment	325,000
	CIP	325,000
	Gross Funds	325,000
	Outside Funds	
	<b>Net CIP Funds</b>	<b>325,000</b>

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**COMMUNITY DEVELOPMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>CD-00-001</b>	<b>Housing and Neighborhood Reinvestment Fund</b>	<b>315,429</b>	<b>330,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,690,000</b>
	Property Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Demolition	175,429	190,000	200,000	200,000	200,000	200,000	990,000
	CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG	(75,429)	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(490,000)
<b>CD-15-001</b>	<b>Economic Development Contingency Fund</b>	<b>500,000</b>						
	Contingency	500,000						
	CIP	500,000						
	Gross Funds	815,429	330,000	340,000	340,000	340,000	340,000	1,690,000
	Outside Funds	(75,429)	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(490,000)
	<b>Net CIP Funds</b>	<b>740,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,200,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** City-Wide

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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	175,429	190,000	200,000	200,000	200,000	200,000	990,000
<b>Total</b>	<b>315,429</b>	<b>330,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,690,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
CDBG	75,429	90,000	100,000	100,000	100,000	100,000	490,000
<b>Total</b>	<b>315,429</b>	<b>330,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,690,000</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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<b>FI-07-001</b>	<b>Battalion Chief Command Vehicle</b>				<b>55,411</b>			<b>55,411</b>
	Vehicle				39,011			39,011
	Equipment				16,400			16,400
	CIP				54,911			54,911
	Trade In Value				500			500
<b>FI-07-004</b>	<b>Rescue Squad Replacement</b>	<b>295,000</b>	<b>339,000</b>					<b>678,000</b>
	Vehicle	264,500	281,800					563,600
	Equipment	30,500	57,200					114,400
	CIP	288,000	332,000					664,000
	Trade In Value	7,000	7,000					14,000
<b>FI-09-003</b>	<b>Administrative Staff Vehicle</b>	<b>33,900</b>						
	Vehicle	27,000						
	Equipment	6,900						
	CIP	32,900						
	Trade In Value	1,000						

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-09-004</b>	<b>Administrative Staff Vehicle</b>	<b>33,900</b>						
	Vehicle	27,000						
	Equipment	6,900						
<b>FI-09-006</b>	CIP	32,900						
	Trade In Value	1,000						
<b>FI-09-006</b>	<b>Fire Station Building and Grounds Improvements</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
	Facility Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>FI-11-001</b>	<b>Cardiac Monitors/Defibrillators</b>	<b>270,000</b>						
	Equipment	270,000						
<b>FI-12-003</b>	<b>Extrication Equipment Replacement</b>		<b>104,000</b>					<b>104,000</b>
	Equipment		104,000					104,000
	CIP		104,000					104,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-13-004</b>	<b>Administrative Staff Vehicle</b>	<b>33,900</b>						
	Vehicle	27,000						
	Equipment	6,900						
	CIP	32,900						
	Trade In Value	1,000						
<b>FI-13-005</b>	<b>Administrative Staff Vehicle</b>		<b>33,900</b>					<b>33,900</b>
	Vehicle		27,000					27,000
	Equipment		6,900					6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000
<b>FI-13-006</b>	<b>Breathing Protection/SCBA Compressor Replacement</b>			<b>50,000</b>				<b>50,000</b>
	Equipment			50,000				50,000
	CIP		50,000					50,000
<b>FI-14-001</b>	<b>Gas CO Monitor Replacement</b>			<b>50,000</b>				<b>50,000</b>
	Equipment			50,000				50,000
	CIP		50,000					50,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-14-003</b>	<b>BPS Flow Test Machine Replacement</b>		<b>13,000</b>					<b>13,000</b>
	Equipment		13,000					13,000
	CIP		13,000					13,000
<b>FI-14-004</b>	<b>Self Contained Breathing Apparatus Upgrade/Replace</b>	<b>165,000</b>	<b>85,000</b>					<b>85,000</b>
	Equipment	165,000	85,000					85,000
	CIP	165,000	85,000					85,000
<b>FI-14-005</b>	<b>Portable Radio Replacement</b>		<b>300,000</b>					<b>300,000</b>
	Equipment		300,000					300,000
	CIP		300,000					300,000
<b>FI-14-006</b>	<b>Aerial Ladder Company Replacement (Truck 4)</b>		<b>475,000</b>	<b>475,000</b>				<b>950,000</b>
	Equipment		475,000	475,000				950,000
	CIP		475,000	475,000				950,000
<b>FI-15-001</b>	<b>Mobile Radios</b>		<b>230,000</b>					<b>230,000</b>
	Equipment		230,000					230,000
	CIP		230,000					230,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-16-001</b>	<b>Fire Department Mobile Data Project</b>		<b>75,000</b>					<b>75,000</b>
	Equipment		75,000					75,000
	CIP		75,000					75,000
<b>FI-16-002</b>	<b>Station 5 Structural Repair</b>		<b>180,000</b>					<b>180,000</b>
	Structural Repairs		180,000					180,000
	CIP		180,000					180,000
<b>FI-16-003</b>	<b>Air crash Response Vehicle (P19) Refurbish</b>					<b>133,000</b>		<b>133,000</b>
	Vehicle					133,000		133,000
	CIP					133,000		133,000
<b>FI-16-004</b>	<b>Rescue Squad Replacement</b>						<b>339,000</b>	<b>339,000</b>
	Equipment						339,000	339,000
	CIP						339,000	339,000
<b>FI-16-005</b>	<b>Engine Company Replacement</b>						<b>700,000</b>	<b>700,000</b>
	Equipment						700,000	700,000
	CIP						700,000	700,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
	Gross Funds	906,700	891,900	814,000	848,411	683,000	1,114,000	4,351,311
	Outside Funds	(10,000)	(8,000)	(7,000)	(500)			(15,500)
	<b>Net CIP Funds</b>	<b>896,700</b>	<b>883,900</b>	<b>807,000</b>	<b>847,911</b>	<b>683,000</b>	<b>1,114,000</b>	<b>4,335,811</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** A fleet/non-retail GMC Yukon 4WD, 4 door 2500 commercial or similar type vehicle equipped with cargo bed extension, emergency vehicle lighting equipment, reflective markings and small tools/equipment.  
 This vehicle will utilize existing and new equipment.  
 Vehicle (\$39,011), Cargo bed extension (\$4,600), Emergency lighting (\$5,000), Radio equipment (\$3,597), Reflective markings (\$2,700), Small tools/equipment (\$503)  
 Current Battalion 1 Fleet #3227 2013 GMC Yukon to Battalion 2 reserve status.

**Location:** Administration Office - City wide response

**Justification:** This will replace a vehicle nearing 15 years of service at the time of replacement. The 2003 Chevy Tahoe Fleet #2680 is the backup to Battalion 1 and is used by the Battalion Chief in the event the front line Battalion vehicle is out of service due to mechanical failure. This vehicle meets or exceeds the twelve year and/or 120,000 mile replacement schedule.

**Comprehensive Plan/Report**

**Name:** Vehicle Replacement Schedule

**Date:** 07/10

**Estimate/Source:** \$55,411 Source: Projected State bid  
 Trade-in Value: \$500

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Vehicle				39,011			39,011
Equipment				16,400			16,400
<b>Total</b>				<b>55,411</b>			<b>55,411</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				54,911			54,911
Trade In Value				500			500
<b>Total</b>				<b>55,411</b>			<b>55,411</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Three 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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Vehicle	264,500	281,800	281,800				563,600
Equipment	30,500	57,200	57,200				114,400
<b>Total</b>	<b>295,000</b>	<b>339,000</b>	<b>339,000</b>				<b>678,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	288,000	332,000	332,000				664,000
Trade In Value	7,000	7,000	7,000				14,000
<b>Total</b>	<b>295,000</b>	<b>339,000</b>	<b>339,000</b>				<b>678,000</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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.  
 2016- Station 4 Bathroom/dorm modernization \$52,000, Capt. office remodel \$9,000 carpeting replacement \$4,000, interior painting \$5,000. Station 3 Landscaping \$5,000.  
 2017-Station 5 heating system replacement \$75,000.  
 2018-Station 5 roof replacement \$75,000.  
 2019-Station 2 interior painting \$15,000; Station 3 painting, carpet and kitchen upgrade \$60,000.  
 2020-Station 4 window treatment \$15,000. Concrete replacement all stations \$60,000. Station 2 door replacement \$10,000, kitchen upgrade/painting/ carpeting \$20,000, HVAC replacement \$15,000. Station 4 door replacement \$5,000. Station 7 blacktop \$25,000

**Location:** Stations 3, 4 and 5

**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.

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Facility Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

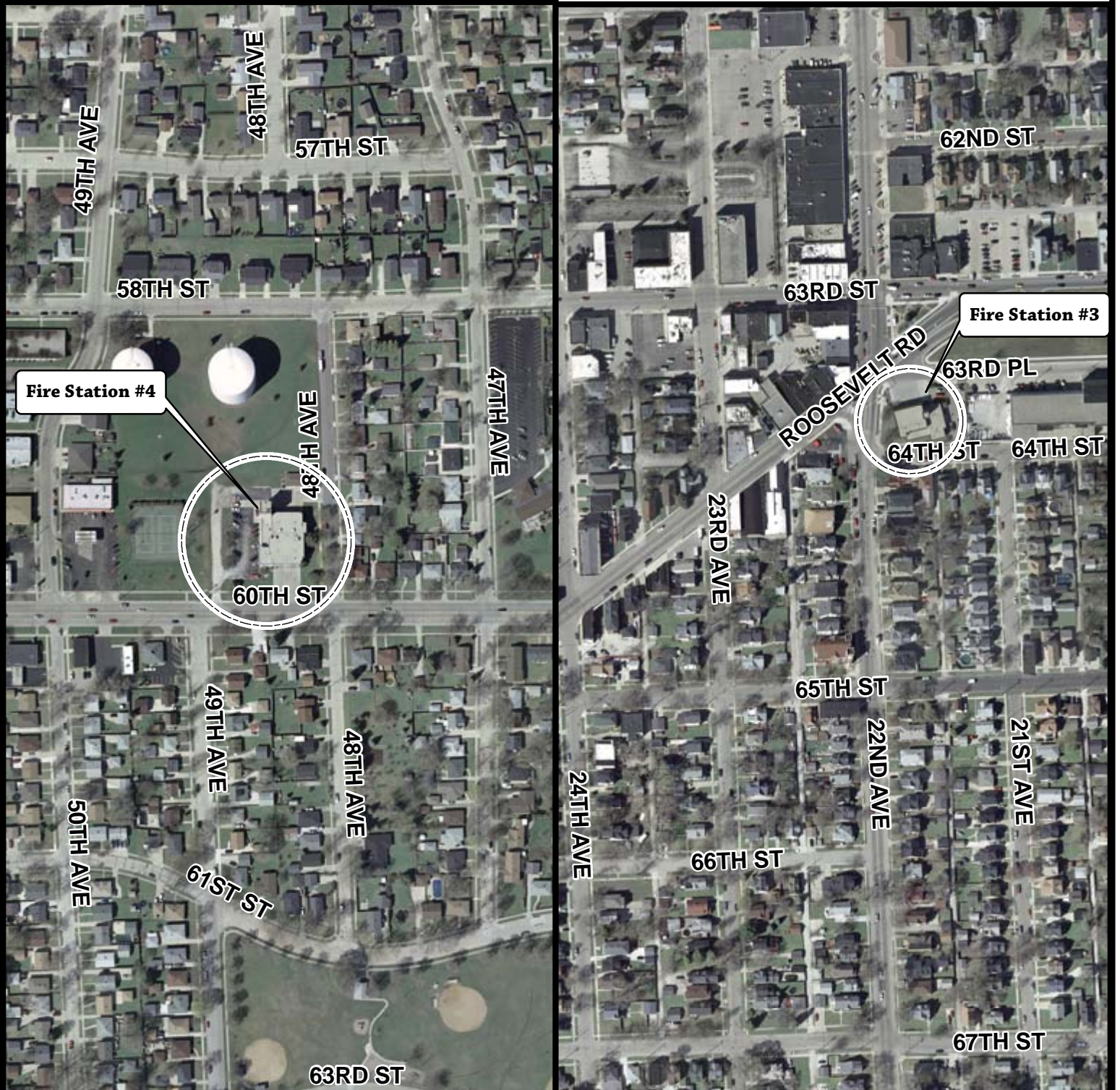
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>

# CITY OF KENOSHA

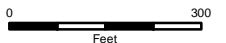
C.I.P. Project FI-09-006

Fire Department

Fire Station Building & Grounds Improvements (2016 Projects)



Municipal Boundary



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** City-wide service

**Justification:** The replacement of three (3) extrication TNT rescue tool systems are necessary due to the integrity of modern automobile manufacturing. Many modern automobiles require 200,000 psi of operational head pressure versus 80,000 psi for older model automobiles. Replacement of the three (3) TNT tools scheduled in the same year will allow for fleet uniformity resulting in equal capabilities city-wide.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$104,000; Source: 5 Alarm Fire and Safety Equipment

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		104,000					104,000
<b>Total</b>		<b>104,000</b>					<b>104,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		104,000					104,000
<b>Total</b>		<b>104,000</b>					<b>104,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** City-wide service

**Justification:** This acquisition will replace a 2004 Dodge Intrepid Fleet #2698 currently subject to emergency response at all major fires, fire investigations, inspections, fire ground safety officer and emergency support staff. This vehicle will meet or exceed the twelve year and/or 120,000 mile replacement schedule.

**Comprehensive Plan/Report**

**Name:** Vehicle Replacement Schedule

**Date:** 07/10

**Estimate/Source:** \$33,900; Source: Projected state bid  
 Trade-in Value: \$1,000

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Vehicle		27,000					27,000
Equipment		6,900					6,900
<b>Total</b>		<b>33,900</b>					<b>33,900</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		32,900					32,900
Trade In Value		1,000					1,000
<b>Total</b>		<b>33,900</b>					<b>33,900</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** RV10F EagleAir Raven CFS Breathing Air Package or similar type compressor. 10HP, 14CFM, 6,000 PSI with three phase electrical. System to include all necessary components, AMS-electronic air monitor w/automatic shutdown for CO & H2O. Unit is a four bank with two valve cascade controls and includes an integral storage system rack and mounting hardware.

**Location:** Fire station 4

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$50,000; Source: 5 Alarm Fire and Safety Equipment

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			50,000				50,000
<b>Total</b>			<b>50,000</b>				<b>50,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			50,000				50,000
<b>Total</b>			<b>50,000</b>				<b>50,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-14-001  
**Project Name:** Gas CO Monitor Replacement

**Description:** Replacement of five (5) gas CO monitors and calibration equipment.

**Location:** City-wide service

**Justification:** Monitors will be utilized on EMS response with patients presenting with potential CO symptoms. Monitors will check CO levels on-site and assist in providing appropriate patient treatment. Monitors will improve firefighter safety by providing an early warning of unhealthy environments.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$50,000; Source: Vendor provided

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			50,000				50,000
<b>Total</b>			<b>50,000</b>				<b>50,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			50,000				50,000
<b>Total</b>			<b>50,000</b>				<b>50,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-14-003  
**Project Name:** BPS Flow Test Machine Replacement

**Description:** Replacement of BPS air flow test machine.

**Location:** Station 4

**Justification:** Air flow test machine is required for SCBA certification and mandatory employee mask fit tests necessary for firefighter safety. Current machine is past its service life.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$13,000; Source: Vendor provided

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				13,000			13,000
<b>Total</b>				<b>13,000</b>			<b>13,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				13,000			13,000
<b>Total</b>				<b>13,000</b>			<b>13,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-14-004  
**Project Name:** Self Contained Breathing Apparatus Upgrade/Replace  
**Description:** SCBA cylinder and S-8 SCBA upgrade/replacement.  
**Location:** City-wide service  
**Justification:** Replacement of equipment at or nearing the end of its service life provides for firefighter safety and NFPA compliance. SCBA Cylinder replacement in 2015. SCBA upgrade to take place in 2016.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$250,000 Vendor provided

**Change in Annual Operating Costs:** Neutral - SCBA Cylinder bottles and SCBA Upgrade S8.

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment	165,000	85,000					85,000
<b>Total</b>	<b>165,000</b>	<b>85,000</b>					<b>85,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	165,000	85,000					85,000
<b>Total</b>	<b>165,000</b>	<b>85,000</b>					<b>85,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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:** \$300,000; Source: Vendor provided

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			300,000				300,000
<b>Total</b>			<b>300,000</b>				<b>300,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			300,000				300,000
<b>Total</b>			<b>300,000</b>				<b>300,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-14-006  
**Project Name:** Aerial Ladder Company Replacement (Truck 4)

**Description:** One pre-engineered aerial ladder company capable of meeting current Fire Department specifications which will meet or exceed the current recognized safety and emission standards. Ladder will be equipped with a full ground ladder compliment and will be NFPA 1901 and ISO compliant.

**Location:** City-wide service

**Justification:** This acquisition will replace Fleet #2404, a 1998 Sutphen ladder truck with the same or like truck. This truck has a 20 year scheduled front line service life and five years of reserve status. This vehicle will meet or exceed the 20 year front line service and will be relegated to reserve or training status.

**Comprehensive Plan/Report**

**Name:** Apparatus Replacement Schedule

**Date:** 07/10

**Estimate/Source:** \$950,000; Source: Sutphen

**Change in Annual Operating Costs:** Reduction -\$3,000 - Reduction due to apparatus warranty

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				475,000	475,000		950,000
<b>Total</b>				<b>475,000</b>	<b>475,000</b>		<b>950,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				475,000	475,000		950,000
<b>Total</b>				<b>475,000</b>	<b>475,000</b>		<b>950,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-15-001  
**Project Name:** Mobile Radios

**Description:** Mobile radios for all fleet vehicles.  
 Motorola second generation P25 compliant or similar type mobile radios.

**Location:** Department-wide.

**Justification:**

**Comprehensive Plan/Report**

**Name:** Mobile radios

**Date:** 07/14

**Estimate/Source:** 230,000 Vendor provided.

**Change in Annual Operating Costs:** Neutral - Motorola second generation P25 compliant or

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				230,000			230,000
<b>Total</b>				<b>230,000</b>			<b>230,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				230,000			230,000
<b>Total</b>				<b>230,000</b>			<b>230,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-16-001  
**Project Name:** Fire Department Mobile Data Project

**Description:** Installation of all hardware and software necessary for the Fire Department to employ mobile data in the field on all emergency vehicles. This will allow full implementation of the data-sharing, dispatch, fire pre-plan fire inspection, and automatic vehicle location(AVL) functions of the New World public safety software suite.

**Location:** Mobile City-wide service.

**Justification:** Full utilization of the new public safety software program for Fire, EMS and Fire Prevention. Data sharing with the 911 Dispatch Center, Law Enforcement, and other government agencies.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$75,000; Source: City I.T.

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		75,000					75,000
<b>Total</b>		<b>75,000</b>					<b>75,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		75,000					75,000
<b>Total</b>		<b>75,000</b>					<b>75,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-16-002  
**Project Name:** Station 5 Structural Repair

**Description:** Install shoring post below beams and girders on 50% of apparatus floor.

**Location:** Station 5 located at 2125 Washington Road

**Justification:** An independent engineering analysis completed in August 2015 recommends the installation of shoring posts under the supporting members of Station 5's apparatus floor to ensure the long-term stability of the floor under the axle loads of modern fire apparatus.

**Comprehensive Plan/Report**

**Name:** Graef Engineering

**Date:** 08/15

**Estimate/Source:** \$180,000; Source: Graef Engineering

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Structural Repairs		180,000					180,000
<b>Total</b>		<b>180,000</b>					<b>180,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		180,000					180,000
<b>Total</b>		<b>180,000</b>					<b>180,000</b>



# CITY OF KENOSHA

C.I.P. Project FI-16-002  
Fire Department  
Station 5 Structural Repairs



0 200  
Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Vehicle					133,000		133,000
<b>Total</b>					<b>133,000</b>		<b>133,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					133,000		133,000
<b>Total</b>					<b>133,000</b>		<b>133,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-16-004  
**Project Name:** Rescue Squad Replacement

**Description:** A medium duty rescue ambulance capable of transporting two patients in a supine position, and three firefighters and associated equipment. These units will be equipped with a combination of new and existing equipment including an industry standard patient retention system, Stryker Proflex Power cot and laryngoscope for advanced airway management. This project includes (2) pre-delivery apparatus inspections.

**Location:** City-Wide

**Justification:** Acquisition replaces a 2006 medium duty ambulance fleet #2964-M4.

**Comprehensive Plan/Report**

**Name:** Apparatus Replacement Schedule

**Date:** 07/10

**Estimate/Source:** \$339,000; Source: Foster Coach

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						339,000	339,000
<b>Total</b>						<b>339,000</b>	<b>339,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						339,000	339,000
<b>Total</b>						<b>339,000</b>	<b>339,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-16-005  
**Project Name:** Engine Company Replacement

**Description:** A pre-engineered pumper capable of meeting current fire department specifications which will meet or exceed the current recognized safety and emission standards; Equipped with 750 gallons of water, 2000 gpm pump, a full compliment of hose, ground ladders and emergency medical equipment necessary to initiate and maintain advanced (Paramedic level) life support. Project includes three (3) pre-delivery apparatus inspections. The pumper will be equipped with existing and new equipment.

**Location:** City-wide

**Justification:** This acquisition will replace Fleet #2255 a 1995 Sutphen 1750gpm custom pumper with the same or like pumper. This pumper has a 15 year scheduled front line service life, five years of reserve status and are failing to perform optimally. This vehicle meets or exceeds the 15 year front-line and five year reserve replacement schedule.

**Comprehensive Plan/Report**

**Name:** Apparatur Replacement Schedule

**Date:** 07/10

**Estimate/Source:** \$700,000 Source: Industry provided estimate

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						700,000	700,000
<b>Total</b>						<b>700,000</b>	<b>700,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						700,000	700,000
<b>Total</b>						<b>700,000</b>	<b>700,000</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>LI-08-001</b>	<b>Library Building Improvements</b>	<b>30,000</b>	<b>25,000</b>	<b>112,000</b>	<b>222,000</b>			<b>359,000</b>
	Simmon's Library Improvements		15,000		222,000			237,000
	Uptown Library Improvements	30,000	25,000	97,000				122,000
	CIP	30,000	25,000	112,000	222,000			359,000
<b>LI-15-002</b>	<b>Technology Replacement</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
	Public Computer Replacement	50,000	50,000		50,000		50,000	250,000
	CIP	25,000	25,000		25,000		25,000	125,000
	Other	25,000	25,000		25,000		25,000	125,000
<b>LI-15-003</b>	<b>Library Automation</b>	<b>65,000</b>	<b>328,000</b>					<b>328,000</b>
	Self Checkout Units	65,000						
	Automated Return Handeling		200,000					200,000
	Security Gates/Staff Stations		63,000					63,000
	RFID Conversion Equipment		65,000					65,000
	CIP	65,000	328,000					328,000
	Gross Funds	145,000	403,000	162,000	272,000	50,000	50,000	937,000
	Outside Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	<b>Net CIP Funds</b>	<b>120,000</b>	<b>378,000</b>	<b>137,000</b>	<b>247,000</b>	<b>25,000</b>	<b>25,000</b>	<b>812,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** This fund provides capital for major repair of library facilities. Simon's Library door replacement (2017), limestone repairs (2018), facade evaluation (2017 -2018), copper door replacement (2018) and asbestos removal (2018). Uptown Library asbestos removal (2016), concrete retaining wall (2017) and exterior door replacements (2017)

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

**Justification:** Improvements are necessary to address deteriorating conditions of the library facilities

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$75,000 - Asbestos Removal; Source: Staff Estimate  
 \$37,000 - Exterior Doors; Source: Town & Country Glass  
 \$60,000 - Copper Doors; Source: F2 Industries  
 \$60,000 - Retaining Wall; Source: Rasch Construction  
 \$100,000 - Limestone; Source: Staff Estimate  
 \$27,000 - Facade Evaluation; Source: Staff Estimate

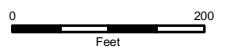
**Change in Annual Operating Costs:** Neutral -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Simon's Library Improvements			15,000	222,000			237,000
Uptown Library Improvements	30,000	25,000	97,000				122,000
<b>Total</b>	<b>30,000</b>	<b>25,000</b>	<b>112,000</b>	<b>222,000</b>			<b>359,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	30,000	25,000	112,000	222,000			359,000
<b>Total</b>	<b>30,000</b>	<b>25,000</b>	<b>112,000</b>	<b>222,000</b>			<b>359,000</b>

CITY OF KENOSHA  
C.I.P. Project  
LI-08-001  
Library Building Improvements



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**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.

**Location:** All Library Locations

**Justification:** The library is making progress toward upgrading aged equipment for public computing use. Public computers were used over 175,000 times in 2014 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:** \$250,000; Source: CDW-G

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Public Computer Replacement	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Other	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** The Library will automate the checkout and checkin (inventory management) aspect of its business functions, increasing efficiencies, lowering operating costs and allowing reallocation of staff toward public service.

**Location:** All Library Locations

**Justification:** By automating inventory functions, the library will be able to expand its programs and services within its current budget limitations by reallocating staff from manual inventory functions toward public service. The library's strategic plan calls for investment in outreach activities, children's literacy instruction, public programs and digital literacy classes. This automation plan will allow us to use our staff resources in ways that will have greater impact on our community.

**Comprehensive Plan/Report**

**Name:** Materials Flow Management Consultation

**Date:** 03/15

**Estimate/Source:** \$393,000; Source: 3M Library Systems Wisconsin

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Self Checkout Units	65,000						
Automated Return Handling		200,000					200,000
Security Gates/Staff Stations		63,000					63,000
RFID Conversion Equipment		65,000					65,000
<b>Total</b>	<b>65,000</b>	<b>328,000</b>					<b>328,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	65,000	328,000					328,000
<b>Total</b>	<b>65,000</b>	<b>328,000</b>					<b>328,000</b>

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>MU-07-001</b>	<b>KPM Exhibit Our Global Home: A World of Diversity</b>		550,000	550,000				1,100,000
	Exhibits		550,000	550,000				1,100,000
	CIP		350,000	350,000				700,000
	Other		200,000	200,000				400,000
<b>MU-15-001</b>	<b>Dinosaur Discovery Museum Exhibit</b>	50,000						
	Exhibits	50,000						
	CIP	50,000						
<b>MU-16-001</b>	<b>Kenosha Public Museum AV Equipment Upgrade</b>		27,250					27,250
	Equipment		27,250					27,250
	CIP		27,250					27,250
<b>MU-16-002</b>	<b>Kenosha Public Museum Parking Lot Expansion</b>		435,000					435,000
	Contracted Design/Engineering		60,000					60,000
	Construction		375,000					375,000
	CIP		435,000					435,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>MU-16-003</b>	<b>Kenosha Public Museum Flooring</b>		<b>40,000</b>					<b>40,000</b>
	Flooring		40,000					40,000
	CIP		40,000					40,000
<b>MU-16-004</b>	<b>LED Lighting</b>		<b>40,000</b>					<b>40,000</b>
	LED Lights		40,000					40,000
	CIP		40,000					40,000
<b>MU-16-005</b>	<b>Lawn Tractor/Snow Brush</b>					<b>25,000</b>		<b>25,000</b>
	Equipment					25,000		25,000
	CIP					25,000		25,000
	Gross Funds	50,000	1,012,250	590,000	40,000	25,000		1,667,250
	Outside Funds		(200,000)					(400,000)
	<b>Net CIP Funds</b>	<b>50,000</b>	<b>812,250</b>	<b>390,000</b>	<b>40,000</b>	<b>25,000</b>		<b>1,267,250</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Exhibits		550,000	550,000				1,100,000
<b>Total</b>		<b>550,000</b>	<b>550,000</b>				<b>1,100,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		350,000	350,000				700,000
Other		200,000	200,000				400,000
<b>Total</b>		<b>550,000</b>	<b>550,000</b>				<b>1,100,000</b>

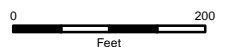
# CITY OF KENOSHA

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

Museum

Kenosha Public Museum Exhibit

*Our Global Home: A World of Diversity*



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** MU-16-001  
**Project Name:** Kenosha Public Museum A/V Equipment Upgrade

**Description:** The Museum is in need of a new wide aspect projection screen and a new projector in DC Hall. The Hall is used by the City, non-profits and renters for many purposes that involve video presentations. The current screen is from the old Public Museum and is over fifty years old. The current projector is almost a decade old.

**Location:** Kenosha Public Museum

**Justification:** The extensive use of the Museum for City functions and paid rentals requires updated equipment.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$27,250; Source: Home Technology Intergrators

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		27,250					27,250
<b>Total</b>		<b>27,250</b>					<b>27,250</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		27,250					27,250
<b>Total</b>		<b>27,250</b>					<b>27,250</b>



# CITY OF KENOSHA

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

Museum

Kenosha Public Museum A/V Equipment Upgrade



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** MU-16-002  
**Project Name:** Kenosha Public Museum Parking Lot Expansion

**Description:** Expand KPM parking lot to make it the same size as the Civil War Museum parking lot. The project includes adding new surface paving for 70 spaces, curb, gutter, drainage, islands and lighting. It may include a permanent approach/apron to allow access for expanded parking into the grassy area for community special events.

**Location:** 5500 First Avenue

**Justification:** The parking plan for the Museums campus always included options to expand parking as the property development continued. Museum attendance, facility rental and interpretative programming continue to grow requiring additional parking. Limited traffic patterns on the HarborPark peninsula and subsequent road closures for special events require maximum efficiency to the parking that is available at the east end. Harbor Market and other community events have increased the need for additional off-street parking.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$435,000; Source: City Engineering Division

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Contracted Design/Engineering		60,000					60,000
Construction		375,000					375,000
<b>Total</b>		<b>435,000</b>					<b>435,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		435,000					435,000
<b>Total</b>		<b>435,000</b>					<b>435,000</b>

# CITY OF KENOSHA

C.I.P. Project MU-16-002

Museum

Kenosha Public Museum Parking Lot Expansion



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Flooring			40,000				40,000
<b>Total</b>			<b>40,000</b>				<b>40,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			40,000				40,000
<b>Total</b>			<b>40,000</b>				<b>40,000</b>

# CITY OF KENOSHA

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

Museum

Kenosha Public Museum Flooring



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
LED Lights				40,000			40,000
<b>Total</b>				<b>40,000</b>			<b>40,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				40,000			40,000
<b>Total</b>				<b>40,000</b>			<b>40,000</b>

**CITY OF KENOSHA**

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

Museum

LED Lighting



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Purchase of a snow broom machine/Grasshopper mower

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

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					25,000		25,000
<b>Total</b>					<b>25,000</b>		<b>25,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					25,000		25,000
<b>Total</b>					<b>25,000</b>		<b>25,000</b>



CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PD-09-008</b>	<b>Police Squad Cars</b>	<b>340,650</b>	<b>364,000</b>	<b>367,400</b>	<b>370,750</b>	<b>381,360</b>	<b>393,000</b>	<b>1,876,510</b>
	Police Vehicles	303,000	322,000	325,000	328,000	337,360	344,000	1,656,360
	Equipment	37,650	42,000	42,400	42,750	44,000	49,000	220,150
	CIP	340,650	364,000	367,400	370,750	381,360	393,000	1,876,510
<b>PD-14-001</b>	<b>Tasers</b>	<b>51,100</b>						
	Tasers	51,100						
	CIP	51,100						
<b>PD-14-002</b>	<b>Accident Investigation Vehicle</b>	<b>28,000</b>						
	Accident Investigation Vehicle	27,000						
	Equipment	1,000						
	CIP	28,000						
<b>PD-14-003</b>	<b>Police Radios (Portable and Mobile)</b>	<b>736,399</b>						
	Portable Radios	470,148						
	Mobile Radios	266,251						
	CIP	736,399						

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PD-14-004</b>	<b>K-9 Vehicle(s)</b>		<b>30,500</b>		<b>30,500</b>			<b>61,000</b>
	K-9 Vehicle		27,000		27,000			54,000
	Equipment		3,500		3,500			7,000
	CIP							
			30,500		30,500			61,000
<b>PD-14-005</b>	<b>Police Motorcycles</b>					<b>61,235</b>	<b>63,000</b>	<b>124,235</b>
	Motorcycles					55,735	57,000	112,735
	Equipment					5,500	6,000	11,500
	CIP							
						61,235	63,000	124,235
<b>PD-14-006</b>	<b>Mobile Command Center</b>							
	Equipment							
	CIP							
<b>PD-15-001</b>	<b>Police Bicycles</b>		<b>10,000</b>					<b>10,000</b>
	Bicycles		9,000					9,000
	Equipment		1,000					1,000
	CIP							
			10,000					10,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PD-15-002</b>	<b>Copying Machines</b>	<b>25,000</b>						
	Equipment	25,000						
	CIP	25,000						
<b>PD-15-003</b>	<b>Police Vests</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>
	Protective Vests	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>PD-15-004</b>	<b>Crime Scene Investigation Vehicle</b>					<b>33,730</b>		<b>33,730</b>
	Vehicle					26,180		26,180
	Equipment					7,550		7,550
	CIP					33,730		33,730
<b>PD-15-005</b>	<b>Computer Server Upgrade</b>							<b>80,000</b>
	Equipment							80,000
	CIP							80,000
<b>PD-16-001</b>	<b>Body Cameras</b>							<b>200,000</b>
	Equipment							200,000
	CIP							200,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
	Gross Funds	1,231,149	444,500	657,400	771,250	516,325	696,000	3,085,475
	Outside Funds							
	<b>Net CIP Funds</b>	<b>1,231,149</b>	<b>444,500</b>	<b>657,400</b>	<b>771,250</b>	<b>516,325</b>	<b>696,000</b>	<b>3,085,475</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:**

**Justification:** Vehicles replaced are through a normal replacement schedule. Bids are obtained through the State of Wisconsin pricing system.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$364,000 (2016); Source: Ewald Automotive

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Police Vehicles	303,000	322,000	325,000	328,000	337,360	344,000	1,656,360
Equipment	37,650	42,000	42,400	42,750	44,000	49,000	220,150
<b>Total</b>	<b>340,650</b>	<b>364,000</b>	<b>367,400</b>	<b>370,750</b>	<b>381,360</b>	<b>393,000</b>	<b>1,876,510</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	340,650	364,000	367,400	370,750	381,360	393,000	1,876,510
<b>Total</b>	<b>340,650</b>	<b>364,000</b>	<b>367,400</b>	<b>370,750</b>	<b>381,360</b>	<b>393,000</b>	<b>1,876,510</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PD-14-004  
**Project Name:** K-9 Vehicle(s)

**Description:** Replacement of current K-9 vehicles.

**Location:**

**Justification:** Replace in 2016, a current 2009 Jeep K-9 vehicle that has 79,809 miles (9/15) and to replace in 2018, a 2009 Jeep K-9 vehicle that has 73,744 miles (9/15).

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$61,000; Source: Ewald Automative

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
K-9 Vehicle		27,000		27,000			54,000
Equipment		3,500		3,500			7,000
<b>Total</b>		<b>30,500</b>		<b>30,500</b>			<b>61,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		30,500		30,500			61,000
<b>Total</b>		<b>30,500</b>		<b>30,500</b>			<b>61,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PD-14-005  
**Project Name:** Police Motorcycles

**Description:** Purchase three (3) Harley Davidson Electra Glide FLHTP motorcycles. Black and white paint, king tour package, ABS brakes.

**Location:**

**Justification:** Replacement of three motorcycles that were purchased in 2011, Fleet #3140, #3241, #3142 will be purchased in 2019. Replacement of three motorcycles purchased in 2012, Fleet #3204, #3205, #3206 will be purchased in 2020.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$124,235; Source: Ukes Harley Davidson

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Motorcycles					55,735	57,000	112,735
Equipment					5,500	6,000	11,500
<b>Total</b>					<b>61,235</b>	<b>63,000</b>	<b>124,235</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					61,235	63,000	124,235
<b>Total</b>					<b>61,235</b>	<b>63,000</b>	<b>124,235</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-14-006  
**Project Name:** Mobile Command Center

**Description:** 40' Freight liner M2 106 Conventional Cab: Cab Chassis Mobile Command Center S-Series. \* All aluminum body. \* FPA 1901 embossed 0.125 aluminum treat plate roof. \* Flat floor slide-out room extension 132". \* LED emergency lighting package. \* Panasonic telephone system. \* Custom fabricated aluminum cabinets and solid surface countertops. \* Large expandable conference room. \* 4 custom workstations. \* LDV's Intel I-Touch power management and control system. \* 19", 26" and 32" flat panel LCD HDTVs. \* 32" SMART board overlay. \* Modulated audio and video. \* Full Height 19" equipment rack. \* Pneumatic mast and camera system.

**Location:** TBD (Kenosha Police Department)

**Justification:** The vehicle can act as a base of operations for a critical incident or it can also be used in high-crime areas to coordinate operations or even as a mobile substation. The mobile substation vehicle brings police counter services to citizens without having to drive downtown. We cannot justify the cost of having a permanent fixed structure in every section of the city. We want to continue offering the option of a face-to-face service. This includes being able to produce documents, hand in or report lost property and report accidents or crime.

**Comprehensive Plan/Report**

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

**Estimate/Source:** \$500,000 Estimate based on current pricing from other agencies that recently purchased command vehicles.  
 LDV Inc, Burlington, WI is a current vendor of command vehicles

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			250,000	250,000			500,000
<b>Total</b>			<b>250,000</b>	<b>250,000</b>			<b>500,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			250,000	250,000			500,000
<b>Total</b>			<b>250,000</b>	<b>250,000</b>			<b>500,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PD-15-001  
**Project Name:** Police Bicycles

**Description:** Replacement of current Police bicycles

**Location:**

**Justification:** The current Police bicycles are old and are starting to require many repairs. This would replace 20 bicycles

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$20,000; Source: Total Cyclery

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Bicycles	9,000	9,000					9,000
Equipment	1,000	1,000					1,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	10,000	10,000					10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>					<b>10,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PD-15-003  
**Project Name:** Police Vests

**Description:** American Body Armor XTREME HP02, Xtreme Carrier. The Xtreme HP is a high performance concealable vest that exceeds the NIJ Standard-0101.06. the lightweight, thinness and flexibility of the HP allows wearability without compromising its ballistic integrity. This will purchase 20 vest per year.

**Location:**

**Justification:** The value of the body armor can be found in statistics from the Federal Bureau of Investigation (FBI). The FBI concluded that the risk of sustaining a fatal injury for officers who do not routinely wear body armor is 14 times greater than for officers who do." The wearing of body armor has increased protection from a range of criminal and accidental threats. The wearing of body armor adds a level of protection for the officer in everyday policing events, not just in expected, high-risk situations.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$1,000 per vest; Source: Chief Supply

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Protective Vests	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PD-15-004  
**Project Name:** Crime Scene Investigation Vehicle

**Description:** Replacement of current Crime Scene Investigation Vehicle

**Location:**

**Justification:** To replace a 2010 GMC SUV that is used for response to crime scene investigations by the evidence technicians.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$33,730

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Vehicle					26,180		26,180
Equipment					7,550		7,550
<b>Total</b>					<b>33,730</b>		<b>33,730</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					33,730		33,730
<b>Total</b>					<b>33,730</b>		<b>33,730</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				80,000			80,000
<b>Total</b>				<b>80,000</b>			<b>80,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				80,000			80,000
<b>Total</b>				<b>80,000</b>			<b>80,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:**

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$275,000; Source: Taser International

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						200,000	200,000
<b>Total</b>						<b>200,000</b>	<b>200,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						200,000	200,000
<b>Total</b>						<b>200,000</b>	<b>200,000</b>

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>IN-93-002</b>	<b>Roadway Repairs</b>	<b>2,342,276</b>	<b>1,611,117</b>	<b>2,168,000</b>	<b>2,310,000</b>	<b>2,303,800</b>	<b>2,300,000</b>	<b>10,692,917</b>
	Concrete and Asphalt Repairs	2,192,276	1,461,117	2,018,000	2,160,000	2,153,800	2,150,000	9,942,917
	Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	2,033,762	1,030,000	1,868,000	1,830,000	2,003,800	1,820,000	8,551,800
	CDBG	(308,514)	(401,117)	(300,000)	(300,000)	(300,000)	(300,000)	(1,601,117)
	State		180,000		180,000		180,000	540,000
<b>IN-93-004</b>	<b>Sidewalk Repair</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>750,000</b>	<b>3,550,000</b>
	Construction	700,000	700,000	700,000	700,000	700,000	750,000	3,550,000
	CIP	700,000	700,000	700,000	700,000	700,000	750,000	3,550,000
	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
<b>IN-09-002</b>	<b>Pavement Markings</b>	<b>258,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>100,000</b>	<b>480,000</b>
	Road Improvements	258,000	95,000	95,000	95,000	95,000	100,000	480,000
	CIP	258,000	95,000	95,000	95,000	95,000	100,000	480,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
IN-10-004	22nd Avenue - 60th Street to 75th Street				420,000	1,210,000		1,630,000
	Construction				420,000	1,210,000		1,630,000
	CIP				420,000	1,210,000		1,630,000
IN-11-004	85th Street - 22nd Avenue to 30th Avenue	700,000						
	Construction	700,000						
	CIP							
IN-11-005	60th Street - 39th Avenue to 60th Avenue		78,500	968,870	1,025,870	206,760		2,280,000
	Construction		78,500	968,870	1,025,870	206,760		2,280,000
	CIP							
IN-12-002	22nd Avenue - 80th Street to 85th Street			792,000				792,000
	Construction			792,000				792,000
	CIP							
IN-12-003	22nd Avenue - 45th Street to 52nd Street		792,000					792,000
	Construction		792,000					792,000
	CIP							



CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
IN-12-004	39th Avenue - 45th Street to 52nd Street	1,230,000						
	Construction	1,200,000						
	Contracted Design/Engineering	30,000						
	CIP	1,230,000						
IN-13-002	75th Street (STH 50): 43rd Avenue to I-94	1,000,000						
	Right of Way Acquisition	1,000,000						
	CIP	1,000,000						
IN-13-003	Whitecaps Subdivision Resurfacing		240,000	240,000	240,000	240,000	240,000	480,000
	Construction		240,000	240,000	240,000	240,000	240,000	480,000
	CIP		240,000	240,000	240,000	240,000	240,000	480,000
IN-14-002	7th Avenue - 65th Street to 75th Street	300,000	300,000	400,000	400,000	400,000	400,000	700,000
	Construction	300,000	300,000	400,000	400,000	400,000	400,000	700,000
	CIP	300,000	300,000	400,000	400,000	400,000	400,000	700,000
IN-15-001	Engineering Division - Design	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000
	Design/Engineering	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000
	CIP	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>IN-15-002</b>	<b>30th Avenue - Railroad Crossing to 75th Street</b>	<b>100,000</b>	<b>300,000</b>					<b>300,000</b>
	Construction	100,000	300,000					300,000
	CIP	100,000	300,000					300,000
<b>IN-15-003</b>	<b>6th Avenue - Library Park to 54th Street</b>	<b>1,200,000</b>						
	Construction	1,200,000						
	CIP	1,200,000						
<b>IN-16-001</b>	<b>Sheridan Road (STH 32) - 85th Street to 91st Street</b>		<b>960,000</b>				<b>117,000</b>	<b>1,077,000</b>
	Contracted Design/Engineering		960,000					960,000
	Real Estate Acquisition						117,000	117,000
	CIP		240,000				10,000	250,000
	State DOT		720,000				107,000	827,000
<b>IN-16-002</b>	<b>31st Street - Sheridan Road to 22nd Avenue</b>						<b>320,000</b>	<b>320,000</b>
	Construction						320,000	320,000
	CIP						320,000	320,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>IN-16-003</b>	<b>22nd Avenue - 85th Street to 89th Street</b>						<b>375,000</b>	<b>375,000</b>
	Construction						375,000	375,000
	CIP						375,000	375,000
<b>IN-16-004</b>	<b>38th Avenue - 67th Street to 71st Street</b>						<b>420,000</b>	<b>420,000</b>
	Construction						420,000	420,000
	CIP						420,000	420,000
<b>IN-16-005</b>	<b>Kennedy Drive Resurfacing</b>		<b>370,000</b>					<b>370,000</b>
	Resurfacing		365,000					365,000
	Contracted Design/Engineering		5,000					5,000
	CIP		370,000					370,000
Gross Funds		5,873,417	5,997,290	5,394,260	5,344,670	5,222,280	27,831,917	
Outside Funds		(1,301,117)	(300,000)	(480,000)	(300,000)	(587,000)	(2,968,117)	
<b>Net CIP Funds</b>		<b>4,572,300</b>	<b>5,697,290</b>	<b>4,914,260</b>	<b>5,044,670</b>	<b>4,635,280</b>	<b>24,863,800</b>	

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Program of street repairs that will focus only on roadway repair. The repair will either involve milling of the existing asphalt pavement along the curb or within the street to patch or repair any pot holes or badly deteriorated areas. For concrete pavements, this will involve removing and replacing full concrete slabs that need to be replaced. The life expectancy for roadway repair is 5-10 years. The other category is for the City's yearly crackfilling program.

**Location:** Emphasis will be given to arterials and collector streets.

**Justification:** Method of repairs is being modified due to the increasing number of deteriorated roadways within the City.

**Comprehensive Plan/Report**

**Name:** WISLR

**Date:** 06/13

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

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Concrete and Asphalt Repairs	2,192,276	1,461,117	2,018,000	2,160,000	2,153,800	2,150,000	9,942,917
Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>2,342,276</b>	<b>1,611,117</b>	<b>2,168,000</b>	<b>2,310,000</b>	<b>2,303,800</b>	<b>2,300,000</b>	<b>10,692,917</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	2,033,762	1,030,000	1,868,000	1,830,000	2,003,800	1,820,000	8,551,800
CDBG	308,514	401,117	300,000	300,000	300,000	300,000	1,601,117
State		180,000		180,000		180,000	540,000
<b>Total</b>	<b>2,342,276</b>	<b>1,611,117</b>	<b>2,168,000</b>	<b>2,310,000</b>	<b>2,303,800</b>	<b>2,300,000</b>	<b>10,692,917</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	700,000	700,000	700,000	700,000	700,000	750,000	3,550,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>750,000</b>	<b>3,550,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	700,000	700,000	700,000	700,000	700,000	750,000	3,550,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>750,000</b>	<b>3,550,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

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

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Road Improvements	258,000	95,000	95,000	95,000	95,000	100,000	480,000
<b>Total</b>	<b>258,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>100,000</b>	<b>480,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	258,000	95,000	95,000	95,000	95,000	100,000	480,000
<b>Total</b>	<b>258,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>100,000</b>	<b>480,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Resurface existing pavement. This area of 22nd Avenue has received various patches over the last 13 years and therefore needs the entire surface milled and repaved.

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

**Justification:** Pavement is severely deteriorated. Original pavement is more than 80 years old, and was last resurfaced in 1981. Approximately \$40,000 per year of patching will be required to maintain the road in passable condition.

2018: 60th Street to Roosevelt Road 2019: Roosevelt Road to 75th Street

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$1,630,000; Source: Public Works Engineering Division Based on recent bid process.

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

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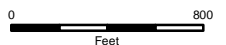
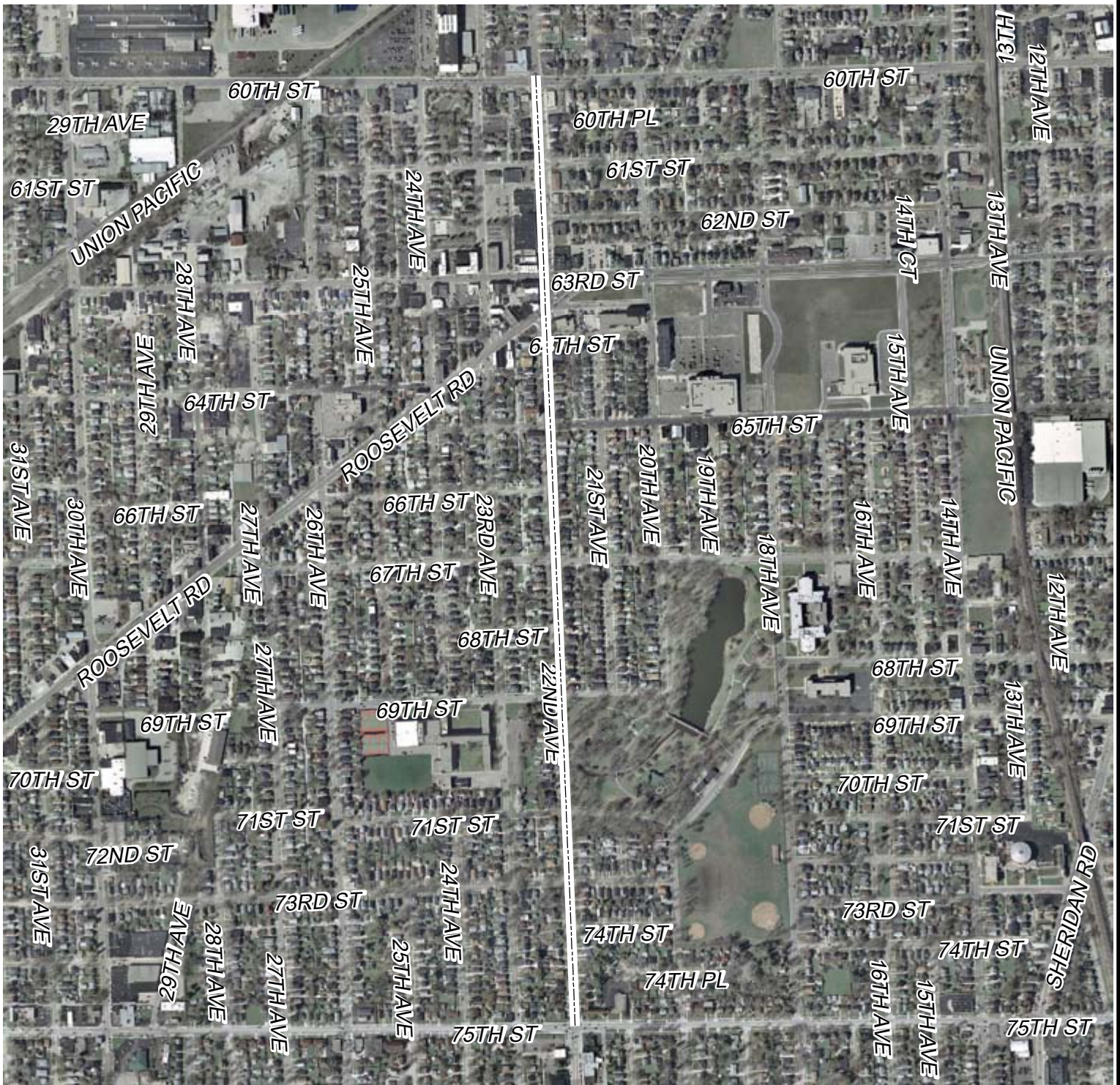
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction				420,000	1,210,000		1,630,000
<b>Total</b>				<b>420,000</b>	<b>1,210,000</b>		<b>1,630,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				420,000	1,210,000		1,630,000
<b>Total</b>				<b>420,000</b>	<b>1,210,000</b>		<b>1,630,000</b>



# CITY OF KENOSHA

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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.  
 It could cost more than \$80,000 per year for maintenance until construction.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$2,280,000; Source: Recent construction bids priced.

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

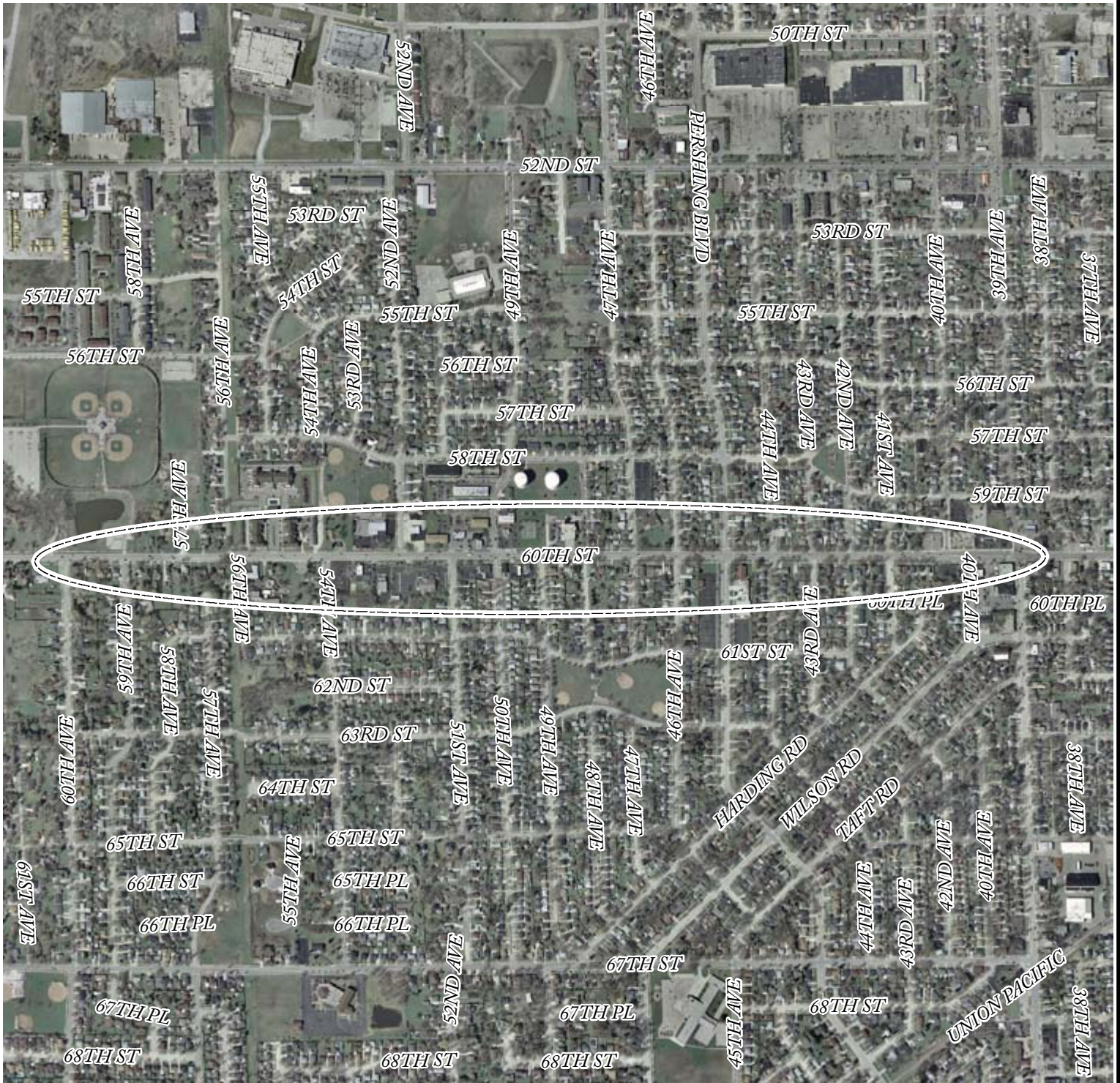
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction		78,500	968,870	1,025,870	206,760		2,280,000
<b>Total</b>		<b>78,500</b>	<b>968,870</b>	<b>1,025,870</b>	<b>206,760</b>		<b>2,280,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		78,500	968,870	1,025,870	206,760		2,280,000
<b>Total</b>		<b>78,500</b>	<b>968,870</b>	<b>1,025,870</b>	<b>206,760</b>		<b>2,280,000</b>

# CITY OF KENOSHA

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



0 1,000 Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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

**Justification:** Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable until construction in 2017.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$792,000; Source: Recent construction bids.

**Change in Annual Operating Costs:** Reduction -\$30,000 - Avoided cost of asphalt and concrete repairs

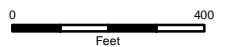
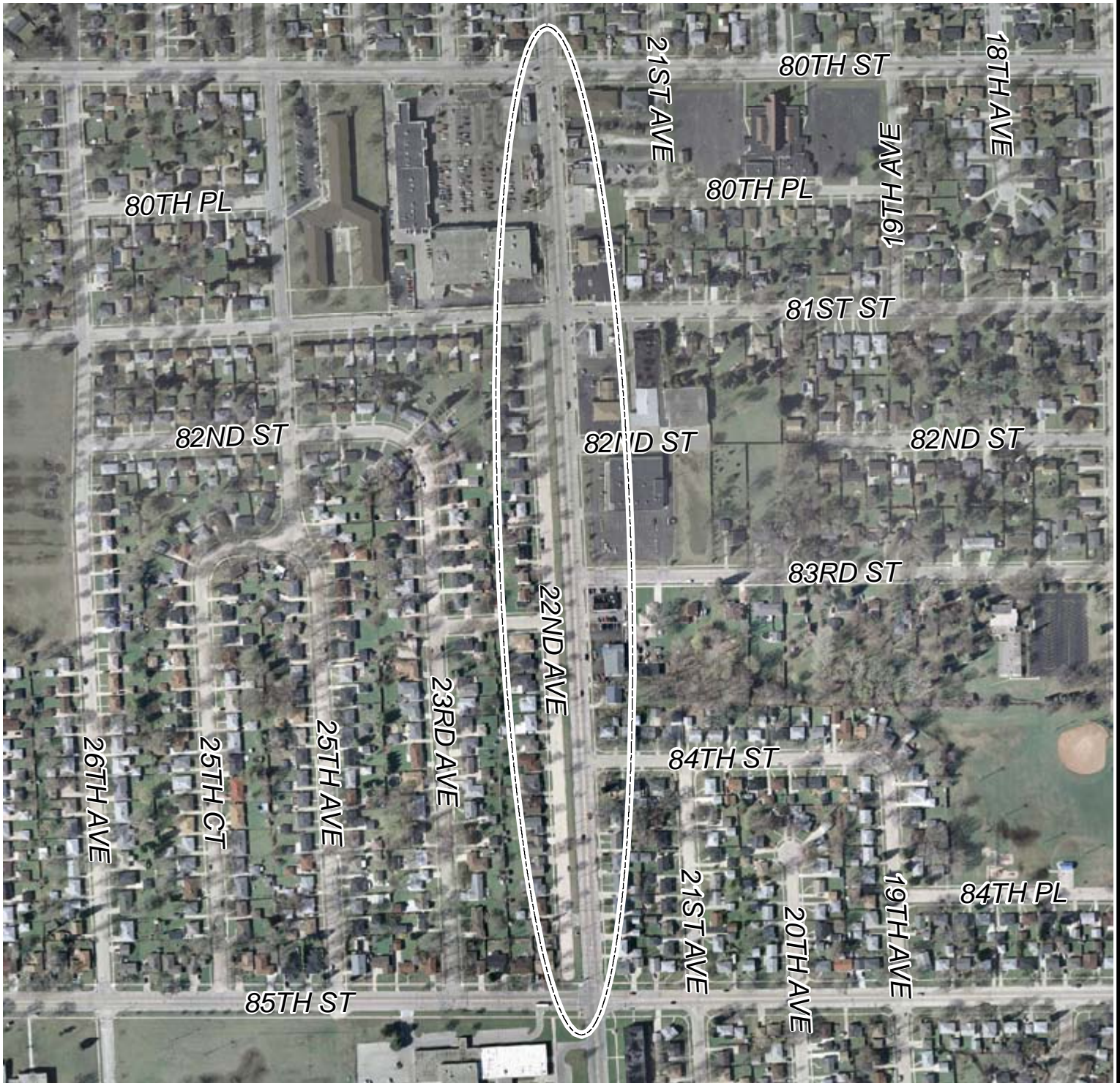
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction			792,000				792,000
<b>Total</b>			<b>792,000</b>				<b>792,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			792,000				792,000
<b>Total</b>			<b>792,000</b>				<b>792,000</b>

# CITY OF KENOSHA

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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

**Justification:** Existing concrete pavement is over 40 years old and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable until construction in 2016.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$792,000; Source: Recent construction bids

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

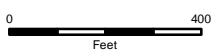
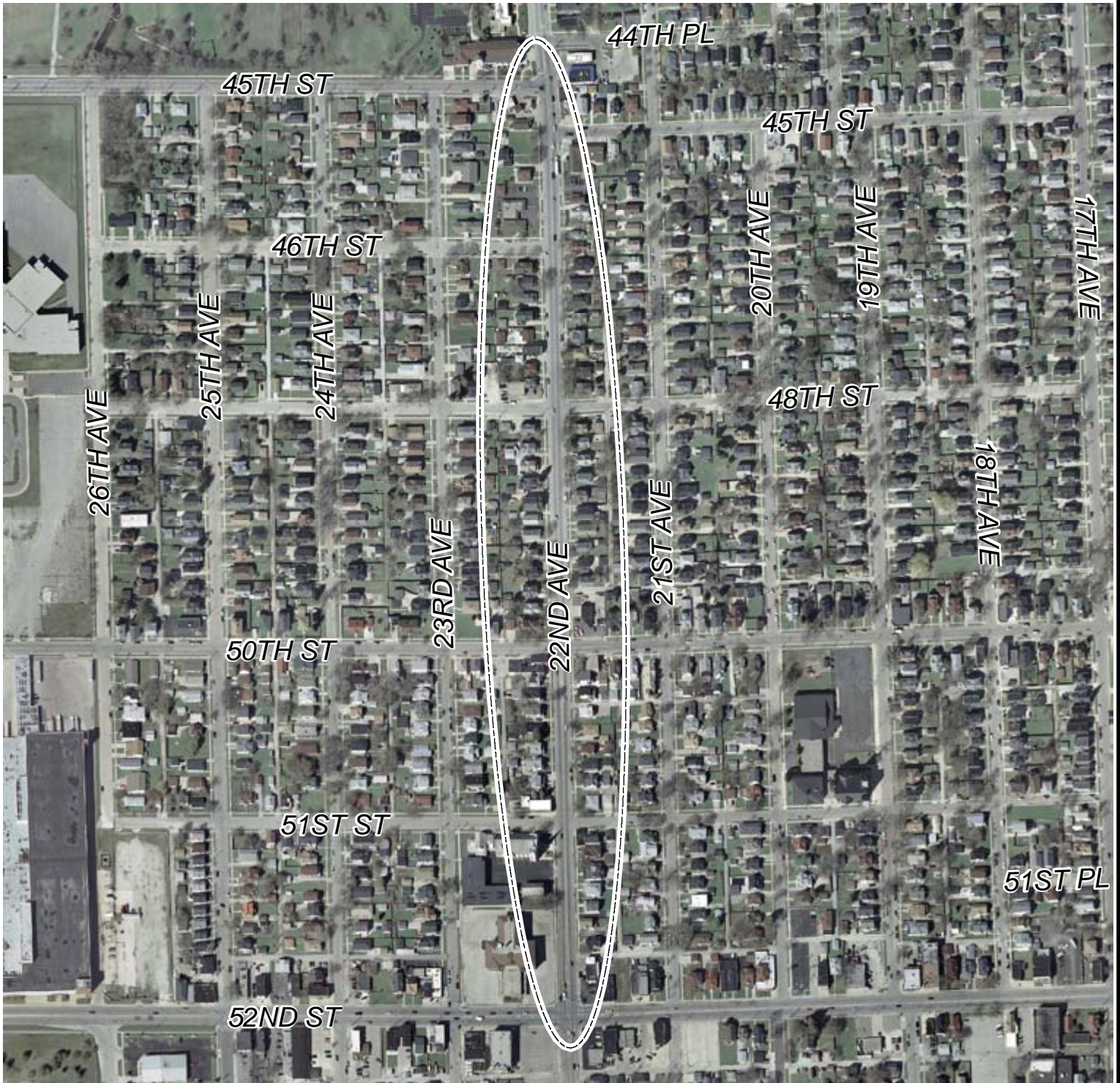
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction		792,000					792,000
<b>Total</b>		<b>792,000</b>					<b>792,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		792,000					792,000
<b>Total</b>		<b>792,000</b>					<b>792,000</b>

# CITY OF KENOSHA

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** IN-13-003  
**Project Name:** Whitecaps Subdivision Resurfacing  
**Description:** Pulverize and reshape deteriorated asphalt pavement.  
**Location:** Portions on 92nd Avenue, 70th Street, and 73rd Street  
**Justification:** Existing pavement is deteriorated and in need of repair.  
 2017: 92nd Avenue: 70th Street to 74th Street  
           70th Street: 92nd Avenue to 93rd Avenue  
 2018: 73rd Street: 92nd Avenue to 94th Avenue

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$480,000; Source: Public Works Engineering  
 Current bid pricing (Does not include Engineering Division staff time)

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction			240,000	240,000			480,000
<b>Total</b>			<b>240,000</b>	<b>240,000</b>			<b>480,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			240,000	240,000			480,000
<b>Total</b>			<b>240,000</b>	<b>240,000</b>			<b>480,000</b>



# CITY OF KENOSHA

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



Municipal Boundary



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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; 2018: 71st Street to 75th Street.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$1,000,000; Source: Public Works Engineering  
 (Does not include Engineering Division staff time)

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

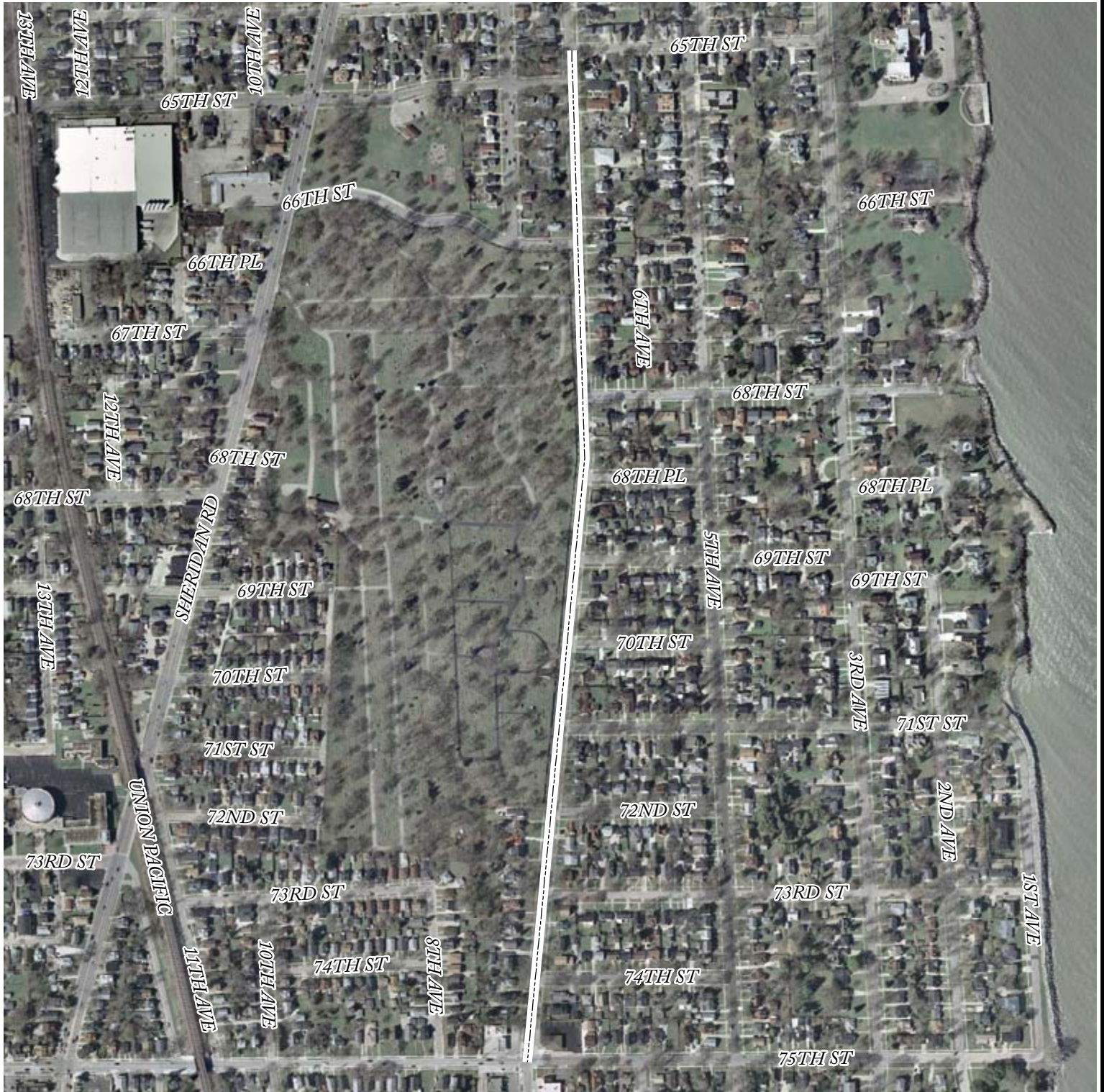
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	300,000	300,000	400,000				700,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>				<b>700,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	300,000	300,000	400,000				700,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>400,000</b>				<b>700,000</b>

# CITY OF KENOSHA

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



Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Design/Engineering	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000
<b>Total</b>	<b>469,780</b>	<b>626,800</b>	<b>593,420</b>	<b>563,390</b>	<b>789,110</b>	<b>800,280</b>	<b>3,373,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000
<b>Total</b>	<b>469,780</b>	<b>626,800</b>	<b>593,420</b>	<b>563,390</b>	<b>789,110</b>	<b>800,280</b>	<b>3,373,000</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** IN-15-002  
**Project Name:** 30th Avenue - Railroad Crossing to 75th Street

**Description:** Mill 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. The section from 63rd Street to Roosevelt Road will have various concrete slabs removed and replaced.

**Location:** 30th Avenue - Railroad Crossing to 75th Street

**Justification:** Existing pavement is badly deteriorated. Pothole patching is not sustainable and the road requires surface resurfacing. The project will be constructed in two phases.  
 2015: Railroad Crossing to Roosevelt Road (which will include various concrete repairs)  
 2016: Roosevelt Road to 75th Street.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$400,000; Source: Public Works Engineering  
 (Does not include Engineering Division staff time)

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

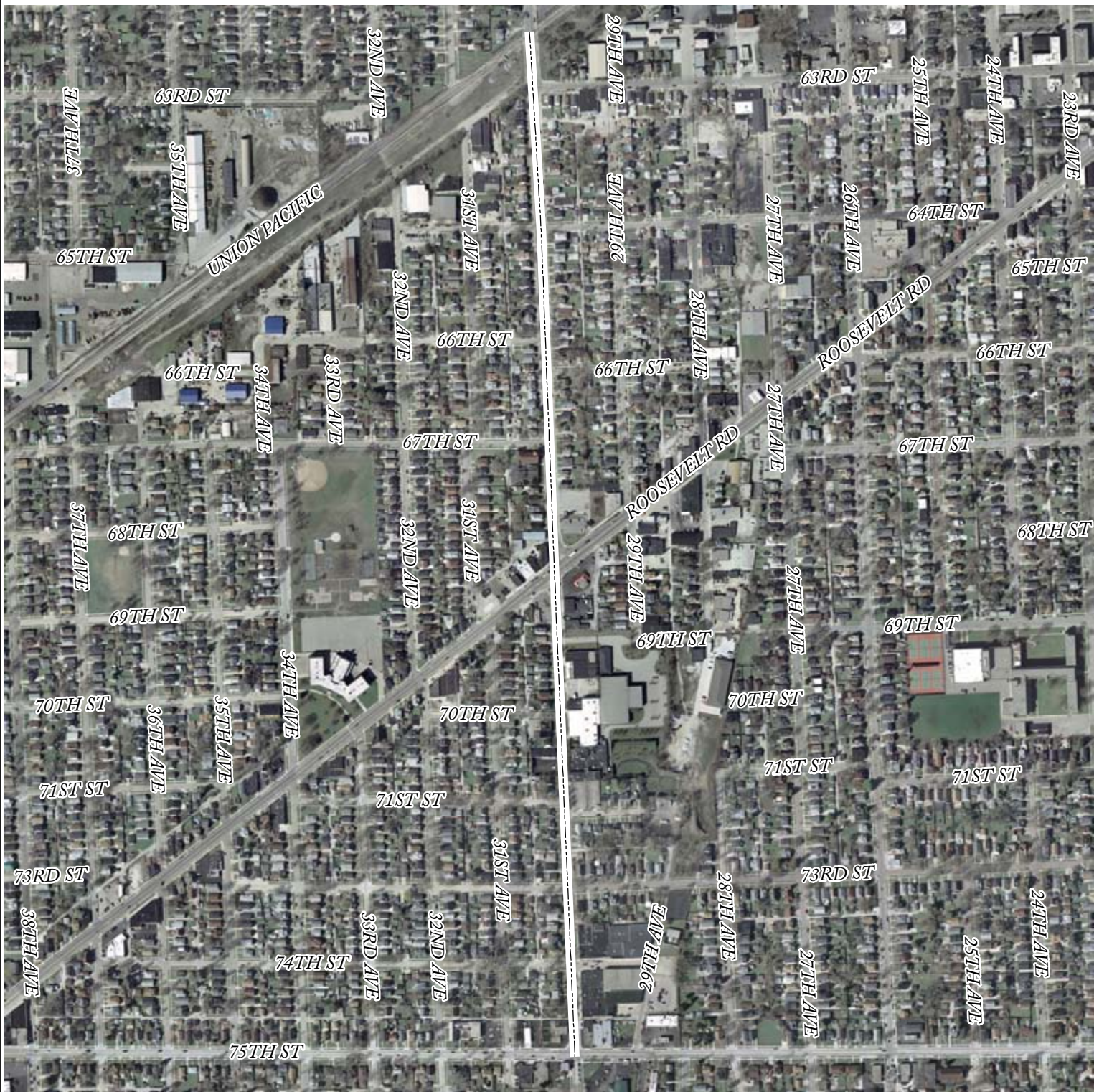
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	100,000	300,000					300,000
<b>Total</b>	<b>100,000</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	100,000	300,000					300,000
<b>Total</b>	<b>100,000</b>	<b>300,000</b>					<b>300,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-15-002  
 Public Works - Infrastructure  
 30th Avenue - Railroad Crossing to 75th Street



0 600



Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Improvements to Sheridan Road (STH 32) from 85th Street to 91st Street. WisDOT will be financing 75 percent of the design and 100 percent of construction. City will be responsible for construction cost that are non-participating. Construction is scheduled to occur in 2022.

**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 -

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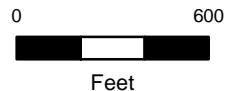
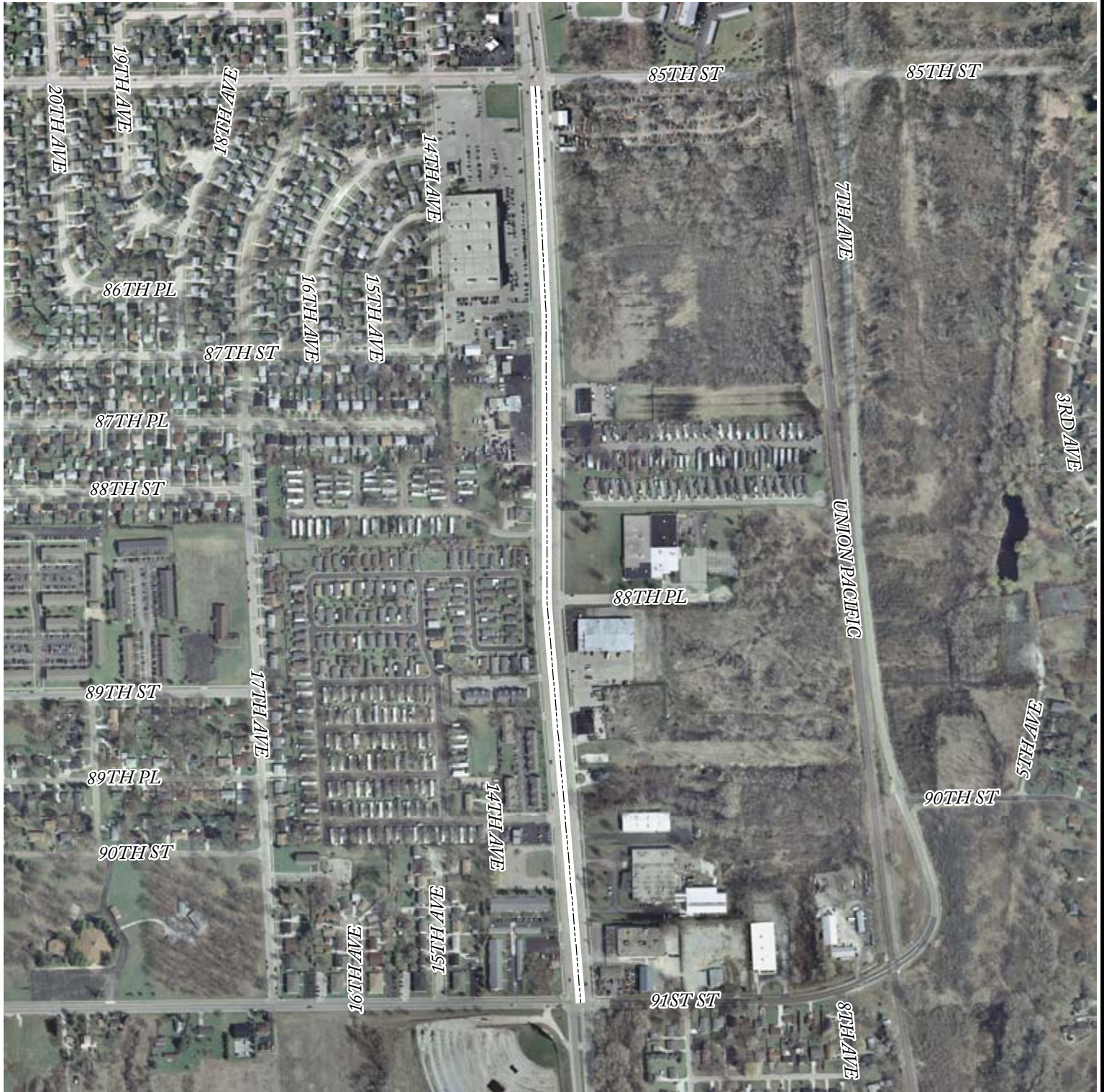
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Contracted Design/Engineering		960,000					960,000
Real Estate Acquisition						117,000	117,000
<b>Total</b>		<b>960,000</b>				<b>117,000</b>	<b>1,077,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		240,000				10,000	250,000
State DOT		720,000				107,000	827,000
<b>Total</b>		<b>960,000</b>				<b>117,000</b>	<b>1,077,000</b>



# CITY OF KENOSHA

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** IN-16-002  
**Project Name:** 31st Street - Sheridan Road to 22nd Avenue

**Description:** Resurface existing pavement. This area has deteriorated over the years. This section of road will be resurfaced with localized curb and gutter replacement and hazardous sidewalk repair.

**Location:** 31st Street - Sheridan Road to 22nd Avenue

**Justification:** Pavement is deteriorated and has a 2013 PASER Rating of 2 from Sheridan Road to 14th Avenue, rating of 5 from 14th Avenue to 17th Avenue, rating of 4 from 17th Avenue to 18th Avenue, and a rating of 2 from 18th Avenue to 22nd Avenue. Project would be completed in phases. Year 2020 the limits would be 18th Avenue to 22nd Avenue. Phase II is from Sheridan Road to 14th Avenue and Phase III is from 14th Avenue to 18th Avenue.

**Comprehensive Plan/Report**

**Name:** 2013 WISLR (PASER Rating)

**Date:**

**Estimate/Source:** Phase I: \$320,000. Source: Recent construction bids plus inflation.

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction						320,000	320,000
<b>Total</b>						<b>320,000</b>	<b>320,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						320,000	320,000
<b>Total</b>						<b>320,000</b>	<b>320,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-16-002  
Public Works - Infrastructure  
31st Street - Sheridan Road to 22nd Avenue



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** IN-16-003  
**Project Name:** 22nd Avenue - 85th Street to 89th Street

**Description:** Resurface existing pavement. This area has deteriorated over the years. This section of roadway will be resurfaced with localized curb and gutter removal and hazardous sidewalk repair.

**Location:** 22nd Avenue - 85th Street to 89th Street

**Justification:** Pavement is deteriorated and has a 2013 PASER Rating of 3 from 85th Street to 88th Street and a rating of 2 from 88th Street to 89th Street. The following are the construction phasing: Year 2020: 89th Street to 87th Place. Year 2021: 87th Place to 85th Street.

**Comprehensive Plan/Report**

**Name:** 2013 WISLR (PASER Rating)

**Date:**

**Estimate/Source:** Phase 1: 89th Street to 87th Place is \$375,000. Source: Recent construction bids plus inflation.

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction						375,000	375,000
<b>Total</b>						<b>375,000</b>	<b>375,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						375,000	375,000
<b>Total</b>						<b>375,000</b>	<b>375,000</b>

# CITY OF KENOSHA

C.I.P. Project # 38/225  
Route "Y" thru "K" cut west  
22nd Avenue - 85th Street to 89th Street



0 400



Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** IN-16-004  
**Project Name:** 38th Avenue - 67th Street to 71st Street

**Description:** Resurface existing pavement. This area has deteriorated over the years. This area will be resurfaced with localized curb and gutter replacement and repair of hazardous sidewalk.

**Location:** 38th Avenue - 67th Street to 71st Street

**Justification:** Pavement is severely deteriorated and has a 2013 PASER rating as follows: 67th Street to 70th Street is a 1 and 70th Street to 71st Street is a 2.

**Comprehensive Plan/Report**

**Name:** 2013 WISLR (PASER Rating)

**Date:**

**Estimate/Source:** \$420,000. Source: Recent construction bids plus inflation.

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

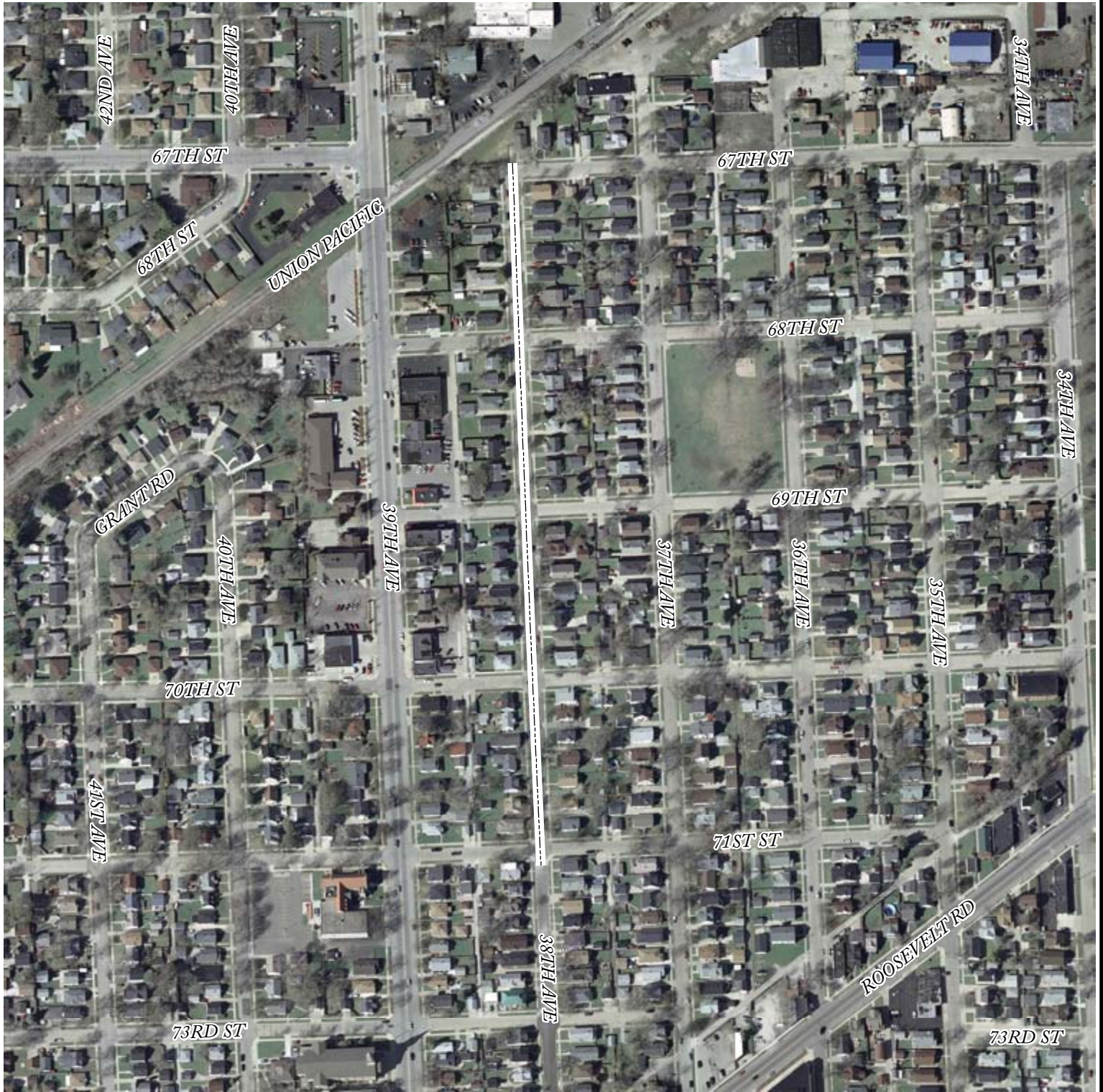
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction						420,000	420,000
<b>Total</b>						<b>420,000</b>	<b>420,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						420,000	420,000
<b>Total</b>						<b>420,000</b>	<b>420,000</b>

# CITY OF KENOSHA

C.I.P. Project IN-16-004  
Public Works - Infrastructure  
38th Avenue - 67th Street to 71st Street



Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** IN-16-005  
**Project Name:** Kennedy Drive Resurfacing

**Description:** Mill and pulverize existing asphalt pavement, pave a new asphalt surface and install temporary speed bumps on the park road.  
 Contracted design/engineering will prepare concepts for the roadway work and potential bike and/or pedestrian paths.

**Location:** Kennedy Drive - Simmon's Island Road to approximately 38th Street

**Justification:** Existing pavement is badly deteriorated

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$370,000; Source: Public Works Engineering and Ayres Associates

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

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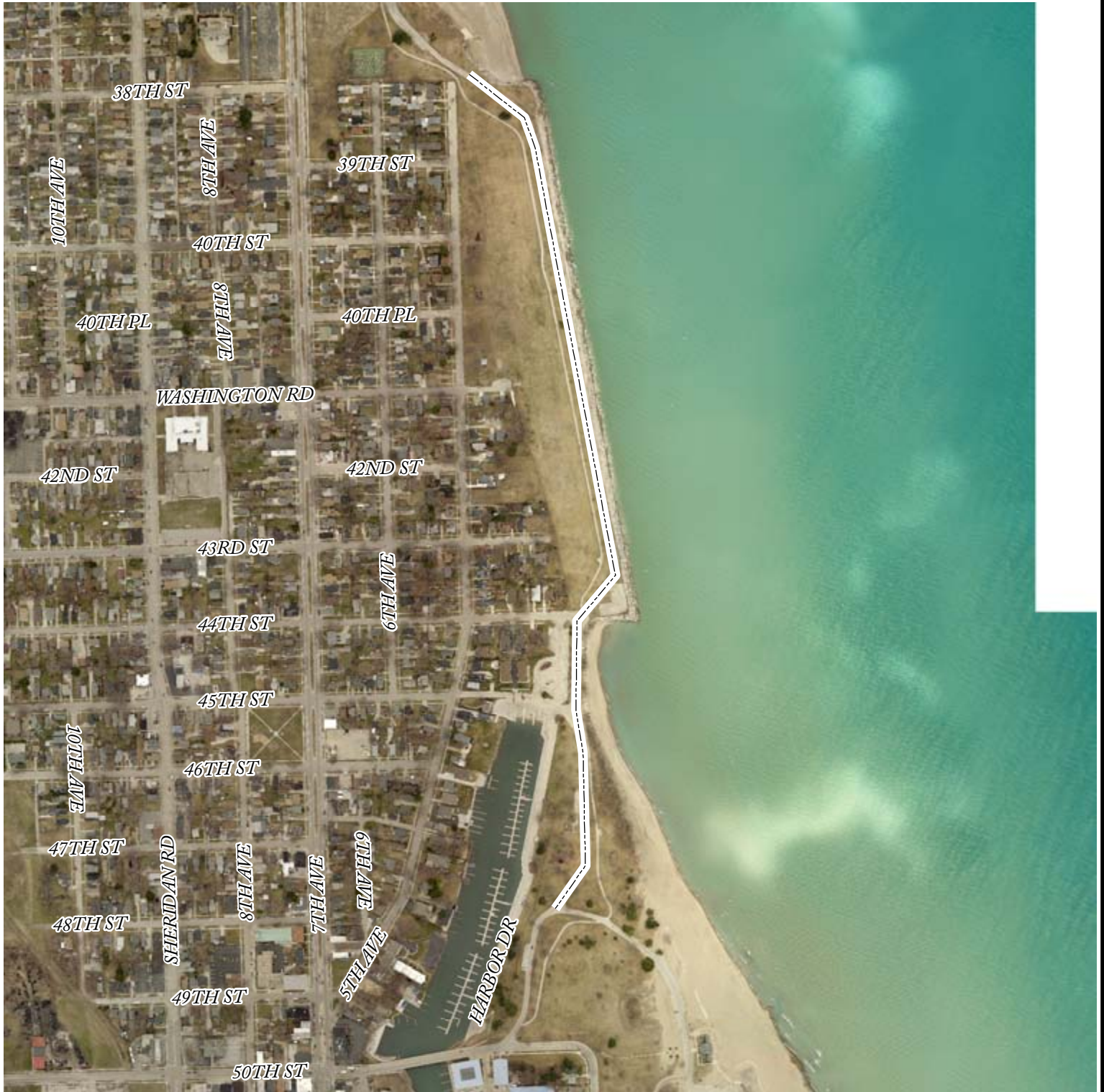
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Resurfacing		365,000					365,000
Contracted Design/Engineering		5,000					5,000
<b>Total</b>		<b>370,000</b>					<b>370,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		370,000					370,000
<b>Total</b>		<b>370,000</b>					<b>370,000</b>



# CITY OF KENOSHA

C.I.P. Project IN-16-005  
Public Works - Infrastructure  
Kennedy Drive Resurfacing



Feet

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-96-001</b>	<b>Equipment</b>	<b>1,365,000</b>	<b>1,455,000</b>	<b>1,478,000</b>	<b>1,404,000</b>	<b>1,432,000</b>	<b>1,578,500</b>	<b>7,347,500</b>
	CIP	1,341,000	1,429,000	1,450,000	1,376,000	1,410,000	1,551,500	7,216,500
	Trade In Value	24,000	26,000	28,000	28,000	22,000	27,000	131,000
<b>OT-07-003</b>	<b>Bike and Pedestrian Plan Implementation</b>	<b>330,000</b>			<b>200,000</b>	<b>229,500</b>	<b>50,000</b>	<b>479,500</b>
	Construction	300,000			200,000	229,500	50,000	479,500
	Contracted Design/Engineering	30,000						
	CIP	1,000						
	Grants	329,000						
<b>OT-07-004</b>	<b>Municipal Office Building Improvements</b>	<b>110,000</b>	<b>138,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>558,000</b>
	Air Conditioning Replacement	20,000	30,000	35,000	35,000	35,000	35,000	170,000
	Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling	20,000	58,000	20,000	20,000	20,000	20,000	138,000
	Contracted Design/Engineering	20,000						
	Exterior Repairs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	CIP	110,000	138,000	105,000	105,000	105,000	105,000	558,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-09-002</b>	<b>Traffic Operations Building Improvements</b>		<b>180,000</b>		<b>150,000</b>			<b>330,000</b>
	Building Improvements		150,000		150,000			300,000
	Contracted Design/Engineering		30,000					30,000
	CIP		180,000		150,000			330,000
<b>OT-09-005</b>	<b>Street Division Yard Resurfacing</b>	<b>125,000</b>	<b>125,000</b>					<b>125,000</b>
	Resurfacing	125,000						125,000
	CIP	125,000						125,000
<b>OT-09-006</b>	<b>Intersection Signal Control</b>		<b>20,000</b>	<b>20,000</b>				<b>40,000</b>
	Equipment		20,000	20,000				40,000
	CIP		20,000					40,000
<b>OT-10-003</b>	<b>Site Remediation</b>	<b>934,541</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
	Environmental Eval/Test/Remed	934,541	500,000	500,000	500,000	500,000	500,000	2,500,000
	CIP	11,000						
	Outside Funds	923,541	500,000	500,000	500,000	500,000	500,000	2,500,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-11-003</b>	<b>Waste Division Roof Replacement</b>				<b>161,790</b>			<b>161,790</b>
	Roof Replacement				150,000			150,000
	Contracted Design/Engineering				11,790			11,790
	CIP				161,790			161,790
<b>OT-13-003</b>	<b>Pepsi Storage Facility</b>						<b>305,000</b>	<b>305,000</b>
	Roof Replacement						280,000	280,000
	Contracted Design/Engineering						25,000	25,000
	CIP						305,000	305,000
<b>OT-13-004</b>	<b>School Zone Signage</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>65,000</b>
	Construction		13,000	13,000	13,000	13,000	13,000	65,000
	CIP		13,000	13,000	13,000	13,000	13,000	65,000
<b>OT-14-004</b>	<b>Downtown Street Light Upgrades</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>			<b>160,000</b>
	Construction		75,000	75,000	75,000			150,000
	Contracted Design/Engineering		5,000	5,000	5,000			10,000
	CIP		80,000	80,000	80,000			160,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-14-005</b>	<b>Waste Division Facility Improvements</b>				<b>200,000</b>	<b>100,000</b>		<b>300,000</b>
	Storm Sewer				200,000			200,000
	Resurfacing					100,000		100,000
	CIP				200,000	100,000		300,000
<b>OT-15-001</b>	<b>Engineering Division - Design</b>	<b>155,470</b>	<b>133,480</b>	<b>114,800</b>	<b>148,150</b>	<b>121,900</b>	<b>123,650</b>	<b>641,980</b>
	Design/Engineering	155,470	133,480	114,800	148,150	121,900	123,650	641,980
	CIP	155,470	133,480	114,800	148,150	121,900	123,650	641,980
<b>OT-15-002</b>	<b>Street Division Fence and Gate Replacement</b>	<b>28,000</b>						
	Fencing	28,000						
	CIP	28,000						
<b>OT-15-003</b>	<b>Harbor Wall/Mouth of Southport Marina Study</b>	<b>100,530</b>						
	Contracted Design/Engineering	100,530						
	CIP	100,530						
<b>OT-15-004</b>	<b>Advanced Technological Traffic Control System</b>	<b>6,700</b>						
	Signage	6,700						
	CIP	6,700						

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
OT-15-005	Solar Traffic Warning Signs	150,000						
	Signage	150,000						
	CIP	150,000						
OT-16-001	GPS Asset Management System		82,720	27,450	18,100			128,270
	Equipment		82,720	27,450	18,100			128,270
	CIP		82,720	27,450	18,100			128,270
OT-16-002	Multi-Use Path Asphalt Repair		50,000		50,000		50,000	150,000
	Construction		50,000		50,000		50,000	150,000
	CIP		50,000		50,000		50,000	150,000
OT-16-003	Kenosha Harbor Sedimentation Mitigation Structure		50,000	250,000	730,000	735,000	835,000	2,600,000
	Contracted Design/Engineering		50,000	210,000				260,000
	Construction			40,000	730,000	735,000	735,000	2,240,000
	Construction Management						100,000	100,000
	CIP		50,000	50,000	146,000	147,000	167,000	560,000
	Grants		200,000		584,000	588,000	668,000	2,040,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-16-004</b>	<b>Branding Street Signs</b>		<b>50,000</b>	<b>50,000</b>				<b>100,000</b>
	Construction		50,000	50,000				100,000
	CIP		50,000	50,000				100,000
<b>OT-16-005</b>	<b>Street Light Controller Upgrades</b>		<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>67,000</b>		<b>262,000</b>
	Construction		64,000	65,000	66,000	67,000		262,000
	CIP		64,000	65,000	66,000	67,000		262,000
<b>OT-16-006</b>	<b>Street Lights on 39th Avenue - Washington Road to 27th Street</b>						<b>225,000</b>	<b>225,000</b>
	Construction						225,000	225,000
	CIP						225,000	225,000
<b>OT-16-007</b>	<b>Uptown Lightpole Painting</b>		<b>55,000</b>					<b>55,000</b>
	Painting		55,000					55,000
	CIP		55,000					55,000
	Gross Funds	3,433,241	2,736,200	2,883,250	3,826,040	3,303,400	3,785,150	16,534,040
	Outside Funds	(1,276,541)	(526,000)	(728,000)	(1,112,000)	(1,110,000)	(1,195,000)	(4,671,000)
	<b>Net CIP Funds</b>	<b>2,156,700</b>	<b>2,210,200</b>	<b>2,155,250</b>	<b>2,714,040</b>	<b>2,193,400</b>	<b>2,590,150</b>	<b>11,863,040</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Tarp System for Semi-Trailer  
**Description:** Purchase and install new tarp system for semi-trailer.  
**Location:** Waste Division  
**Justification:** Replace worn tarp system with new.

**Comprehensive Plan/Report**

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

**Estimate/Source:** \$10,000; Source: R.N.O.W., Inc

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		10,000					10,000
<b>Total</b>		<b>10,000</b>					<b>10,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		10,000					10,000
<b>Total</b>		<b>10,000</b>					<b>10,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Transit Vehicles (#2417, #2983)  
**Description:** Purchase new cargo utility vehicles with strobe light.  
**Location:** Engineering Division: 625 52nd Street  
**Justification:** Replace light duty vehicles with cargo utility vehicles used by Engineers and Engineering Technicians.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$25,000 (2016); Source: Ewald Auto Group  
 Trade-in Value: \$1,000 (Vehicles could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		25,000	26,000				51,000
<b>Total</b>		<b>25,000</b>	<b>26,000</b>				<b>51,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		24,000	25,000				49,000
Trade In Value		1,000	1,000				2,000
<b>Total</b>		<b>25,000</b>	<b>26,000</b>				<b>51,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Mobile Truck Hoist

**Description:** Purchase a set of 4 Steril Koni mobile truck hoists and a set of 2 heavy duty support stands. Street Division will repair the concrete floor.

**Location:** Fleet Division

**Justification:** Current in ground hoists are in need of replacement. They have been removed from service due to safety issues. Mobile hoists can be used anywhere in the shop, have a larger lifting capacity, and higher lift height.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$40,000; Source: Steril Koni, with Street Division doing the concrete work.

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		34,000					34,000
Construction		6,000					6,000
<b>Total</b>		<b>40,000</b>					<b>40,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		40,000					40,000
<b>Total</b>		<b>40,000</b>					<b>40,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Toolcat (#3120, #3119, #3291)  
**Description:** Purchase toolcats with snow attachments to replace existing units.  
**Location:** City-wide Services (Street Division)  
**Justification:** The current units have approximately 1,700 hours and will be beyond the warranty period. The machines are used on a regular basis year round.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$55,000 (2015 price) Source: Highway C Service  
 Trade-in Value: \$2,000 (per machine)

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		55,000	57,000			62,500	174,500
<b>Total</b>		<b>55,000</b>	<b>57,000</b>			<b>62,500</b>	<b>174,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		53,000	55,000			60,500	168,500
Trade In Value		2,000	2,000			2,000	6,000
<b>Total</b>		<b>55,000</b>	<b>57,000</b>			<b>62,500</b>	<b>174,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Tow Truck with Wheel Lift

**Description:** Purchase a 26,000 lb GVW rollback carrier tow truck with wheel lift

**Location:** Fleet Division

**Justification:** Current tow truck is 16 years old and does not have the ability to tow hydrostatic equipment. The rollback will decrease time spent during vehicle recoveries, allowing staff to stay safer by decreasing time spent on roadways. Current equipment recovery often requires additional hauling methods, truck and trailer and additional manpower.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$150,000; Source: Lynch Truck Center, Burlington, WI

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		150,000					150,000
<b>Total</b>		<b>150,000</b>					<b>150,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		150,000					150,000
<b>Total</b>		<b>150,000</b>					<b>150,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2744)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.  
**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 12 year old worn unit with new side loading garbage truck.  
 Old unit was purchased in 2004 and has high maintenance costs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$221,500; 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.

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		221,500					221,500
<b>Total</b>		<b>221,500</b>					<b>221,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		214,500					214,500
Trade In Value		7,000					7,000
<b>Total</b>		<b>221,500</b>					<b>221,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2745)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.  
**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 12 year old worn unit with new side loading garbage truck.  
 Old unit was purchased in 2004 and has high maintenance costs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$221,500; 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.

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		221,500					221,500
<b>Total</b>		<b>221,500</b>					<b>221,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		214,500					214,500
Trade In Value		7,000					7,000
<b>Total</b>		<b>221,500</b>					<b>221,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$241,000; 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.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		241,000					241,000
<b>Total</b>		<b>241,000</b>					<b>241,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		239,000					239,000
Trade In Value		2,000					2,000
<b>Total</b>		<b>241,000</b>					<b>241,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$241,000; 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.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		241,000					241,000
<b>Total</b>		<b>241,000</b>					<b>241,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		239,000					239,000
Trade In Value		2,000					2,000
<b>Total</b>		<b>241,000</b>					<b>241,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Loader w/ Attachments (#1008, #2215, #2282, #2300, #2344)  
**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 loaders will be far beyond the normal engine and transmission lifespan at the time of auction.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$250,000 (for 2016) with increases each year; Source: Brooks Tractor, Milwaukee, WI  
 Trade-in Value: \$5,000 per vehicle

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		250,000	257,000	265,000	279,000	292,000	1,343,000
<b>Total</b>		<b>250,000</b>	<b>257,000</b>	<b>265,000</b>	<b>279,000</b>	<b>292,000</b>	<b>1,343,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		245,000	252,000	260,000	274,000	287,000	1,318,000
Trade In Value		5,000	5,000	5,000	5,000	5,000	25,000
<b>Total</b>		<b>250,000</b>	<b>257,000</b>	<b>265,000</b>	<b>279,000</b>	<b>292,000</b>	<b>1,343,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** 3/4 Ton Diesel Pick-up Truck (#2278)  
**Description:** Purchase 3/4 ton diesel pick-up truck with communication radio and tail-gate lift. Ford F250 or equal.  
**Location:** Fleet Maintenance Division  
**Justification:** Fleet #2774 will be transferred to Parks Division and Fleet #2278 will be auctioned.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$60,000; Source: Vendors  
 Trade-in Value: \$1,000

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			60,000				60,000
<b>Total</b>			<b>60,000</b>				<b>60,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			59,000				59,000
Trade In Value			1,000				1,000
<b>Total</b>			<b>60,000</b>				<b>60,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Semi-Tractor (#1959)  
**Description:** Purchase a new or used semi-tractor.  
**Location:** Waste Division - 1001 50th Street  
**Justification:** Replace worn out semi tractor with newer more reliable unit.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$115,000; Source: Racine Truck  
 Trade-in Value \$1,000: (Vehicle could also be auctioned)

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			115,000				115,000
<b>Total</b>			<b>115,000</b>				<b>115,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			114,000				114,000
Trade In Value			1,000				1,000
<b>Total</b>			<b>115,000</b>				<b>115,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2832)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.  
**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 12 year old worn unit with new side loading garbage truck.  
 Old unit was purchased in 2005 and has high maintenance costs.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$228,500; 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.

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			228,500				228,500
<b>Total</b>			<b>228,500</b>				<b>228,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			221,500				221,500
Trade In Value			7,000				7,000
<b>Total</b>			<b>228,500</b>				<b>228,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2922)  
**Description:** Purchase new 20 cubic yard, side loading garbage truck.  
**Location:** Waste Division  
**Justification:** Replace old worn unit with new side loading garbage truck.  
 Current unit has high maintenance costs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$228,500; Source: RNOW  
 Trade-in Value: \$7,000 (Vehicle could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			228,500				228,500
<b>Total</b>			<b>228,500</b>				<b>228,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			221,500				221,500
Trade In Value			7,000				7,000
<b>Total</b>			<b>228,500</b>				<b>228,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$253,000; 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.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			253,000				253,000
<b>Total</b>			<b>253,000</b>				<b>253,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			251,000				251,000
Trade In Value			2,000				2,000
<b>Total</b>			<b>253,000</b>				<b>253,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 22 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:** \$253,000; 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.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			253,000				253,000
<b>Total</b>			<b>253,000</b>				<b>253,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			251,000				251,000
Trade In Value			2,000				2,000
<b>Total</b>			<b>253,000</b>				<b>253,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Pick-up Truck (#2413)  
**Description:** Purchase new 4-WD pick-up with 2-way communication radio.  
**Location:** City-wide Services - Waste Division  
**Justification:** Replace 20 year old, worn unit with new pick-up truck.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$36,000; Fleet Maintenance Division  
Trade-in Value: \$500

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				36,000			36,000
<b>Total</b>				<b>36,000</b>			<b>36,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				35,500			35,500
Trade In Value				500			500
<b>Total</b>				<b>36,000</b>			<b>36,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Service Body/Chassis Truck (#1962)  
**Description:** Purchase a 4x4, minimum 16,000 GVW, chassis cab, diesel with fiber glass service body, on board air compressor, 12/24V standing unit, and heavy duty electrical crane.  
**Location:** 3725 65th Street - Fleet Maintenance Division  
**Justification:** Fleet #2470 will be transferred to Parks Division and Fleet #1962 will be auctioned.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$101,000; Source:Ewald and Monroe Truck  
 Trade-in Value: \$4,500 (Vehicle could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				101,000			101,000
<b>Total</b>				<b>101,000</b>			<b>101,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				96,500			96,500
Trade In Value				4,500			4,500
<b>Total</b>				<b>101,000</b>			<b>101,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 13 year old worn unit with new side loading garbage truck.  
 Old unit was purchased in 2005 and has high maintenance costs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$235,000; 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.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				235,000			235,000
<b>Total</b>				<b>235,000</b>			<b>235,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				228,000			228,000
Trade In Value				7,000			7,000
<b>Total</b>				<b>235,000</b>			<b>235,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Side Load Garbage Truck (#2833)  
**Description:** Side-Load 20 yard Lodal Garbage Truck.  
**Location:** Waste Division - 1001 50th Street  
**Justification:** Replace 13 year old worn unit with new side loading garbage truck.  
 Old unit was purchased in 2005 and has high maintenance costs.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$235,000; 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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				235,000			235,000
<b>Total</b>				<b>235,000</b>			<b>235,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				228,000			228,000
Trade In Value				7,000			7,000
<b>Total</b>				<b>235,000</b>			<b>235,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck(#2231)

**Description:** Purchase a 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 (#2231) is a 1994 International and will be 25 years old at the time of trade in. The useful life of the vehicle is over.

**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 the fleet remains the same

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				266,000			266,000
<b>Total</b>				<b>266,000</b>			<b>266,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				264,000			264,000
Trade In Value				2,000			2,000
<b>Total</b>				<b>266,000</b>			<b>266,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck (#2258)  
**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission, and two-way radio.  
**Location:** City-wide Services (Streets Division)  
**Justification:** Replace worn unit with new tandem dump truck. Trade-in is based on highest maintenance cost.

**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 remains the same.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				266,000			266,000
<b>Total</b>				<b>266,000</b>			<b>266,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				264,000			264,000
Trade In Value				2,000			2,000
<b>Total</b>				<b>266,000</b>			<b>266,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Pick-up Truck (#2881)  
**Description:** Purchase of a new 4x4 pick-up truck with extended cab, bed liner, truck cap, and strobe.  
**Location:** 625 52nd Street: Engineering Division  
**Justification:** The current vehicle is a 2006 and will be 13 years old at the time of trade-in. The vehicle is used on a daily basis for surveying needs.

**Comprehensive Plan/Report**

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

**Estimate/Source:** \$42,000; Source: State Bid and Fleet Division  
 Trade-in Value: \$2,000 (Vehicle could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					42,000		42,000
<b>Total</b>					<b>42,000</b>		<b>42,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					40,000		40,000
Trade In Value					2,000		2,000
<b>Total</b>					<b>42,000</b>		<b>42,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Trailer (#2503)

**Description:** Trailer used to transport city garbage.

**Location:** 1001 50th Street; Waste Division

**Justification:** Current unit (#2503) is a 2002 Tipper Trailer and will be 17 years old at time of trade-in.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$70,000; Source: Titan  
 Trade-in Value: \$1,000 (Vehicle could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					70,000		70,000
<b>Total</b>					<b>70,000</b>		<b>70,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					69,000		69,000
Trade In Value					1,000		1,000
<b>Total</b>					<b>70,000</b>		<b>70,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Side Load Garbage Trucks (#2885, #2886)  
**Description:** Purchase two new 20 cubic yard, side loading garbage trucks.  
**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace worn unit with new garbage truck. The vehicles will be 12 years old at the time of trade-in.

**Comprehensive Plan/Report**

**Name**

:

**Date:**

**Estimate/Source:** \$241,500 per vehicle; Source: R.N.O.W. Inc.;  
 Trade-in Value \$5,000 per vehicle (Vehicles could also be auctioned)

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					483,000		483,000
<b>Total</b>					<b>483,000</b>		<b>483,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					473,000		473,000
Trade In Value					10,000		10,000
<b>Total</b>					<b>483,000</b>		<b>483,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck (#2233, #2259)  
**Description:** Purchase 2 tandem dump trucks with plow, wing, tarp, diesel engine, automatic transmission, stainless steel box and anti-icing spreader.  
**Location:** City-wide Service (Street Division)  
**Justification:** Trade-in vehicles will be 24 and 23 years old respectively at the time of trade-in. The useful life of the vehicles will be over.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$279,000 per vehicle, Source: Lakeside International  
 Trade-in Value: \$2,000 per vehicle (Vehicles could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					558,000		558,000
<b>Total</b>					<b>558,000</b>		<b>558,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					554,000		554,000
Trade In Value					4,000		4,000
<b>Total</b>					<b>558,000</b>		<b>558,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-96-001  
**Project Name:** Aerial Truck (#2061)

**Description:** Purchase two-man aerial truck for the electrician's.

**Location:** City Wide Services - Street Division

**Justification:** Replace current unit (#2601) as the manufacturer no longer makes necessary replacement parts; however staff believes it will function until 2020. The vehicle will be 29 years old at the time of the replacement.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$190,000; Source: Fleet Maintenance Division  
 Trade-in Value: \$2,000

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						190,000	190,000
<b>Total</b>						<b>190,000</b>	<b>190,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						188,000	188,000
Trade In Value						2,000	2,000
<b>Total</b>						<b>190,000</b>	<b>190,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2887)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.  
**Location:** City Wide Services - Waste Division  
**Justification:** Replace 13 year old, worn unit with new side loading garbage truck.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$248,000; Source: R.N.O.W., Inc.  
 Trade-in Value: \$7,000

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						248,000	248,000
<b>Total</b>						<b>248,000</b>	<b>248,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						241,000	241,000
Trade In Value						7,000	7,000
<b>Total</b>						<b>248,000</b>	<b>248,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2920)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.  
**Location:** City Wide Services - Waste Division  
**Justification:** Replace 13 year old, worn unit with new side loading garbage truck.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$248,000; Source: R.N.O.W., Inc  
 Trade-in Value: \$7,000

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						248,000	248,000
<b>Total</b>						<b>248,000</b>	<b>248,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						241,000	241,000
Trade In Value						7,000	7,000
<b>Total</b>						<b>248,000</b>	<b>248,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Single-Axel Dump Truck (#2261)  
**Description:** Purchase single-axle dump truck with diesel engine, plow, wing, and two-way radio.  
**Location:** City Wide Services - Street Division  
**Justification:** Replace current unit (#2261) with new single-axle dump truck.  
The current unit will be 24 years at the time of the trade-in and beyond its useful life for the vehicle.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$269,000; Source: Lakeside International, LLC  
Trade-in Value: \$2,000

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						269,000	269,000
<b>Total</b>						<b>269,000</b>	<b>269,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						267,000	267,000
Trade In Value						2,000	2,000
<b>Total</b>						<b>269,000</b>	<b>269,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** OT-96-001  
**Project Name:** Single-Axle Dump Truck (#2301)  
**Description:** Purchase single-axle dump truck with diesel engine, plow, wing, and two way radio.  
**Location:** City Wide Services - Street Division  
**Justification:** Replace current unit (#2301) as it has high maintenance cost and will be beyond the useful life of the vehicle.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$269,000; Source: Lakeside International, LLC  
 Trade-in Value: \$2,000

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						269,000	269,000
<b>Total</b>						<b>269,000</b>	<b>269,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						267,000	267,000
Trade In Value						2,000	2,000
<b>Total</b>						<b>269,000</b>	<b>269,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Continuation of installing bicycle routes throughout the City as identified in the Bicycle and Pedestrian Facilities Plan. The designated routes are a combination of both on-street and off-street trails. Portions of the routes will be funded through various grants. An updated map is being discussed with SEWRPC. Map is anticipated to be completed in 2017.

**Location:** Various Locations

**Justification:** Will provide links to existing on-street and off-street routes. On-street routes will be marked and signed. Off-street trails will be paved and signed according to the Bicycle and Pedestrian Facilities Plan.

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	300,000			200,000	229,500	50,000	479,500
Contracted Design/Engineering	30,000						
<b>Total</b>	<b>330,000</b>			<b>200,000</b>	<b>229,500</b>	<b>50,000</b>	<b>479,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	1,000			200,000	229,500	50,000	479,500
Grants	329,000						
<b>Total</b>	<b>330,000</b>			<b>200,000</b>	<b>229,500</b>	<b>50,000</b>	<b>479,500</b>



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**2016-2020  
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:** \$138,000 (2016); Source: Public Works Engineering Division  
 (Does not include Engineering Division staff time)

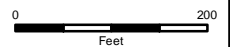
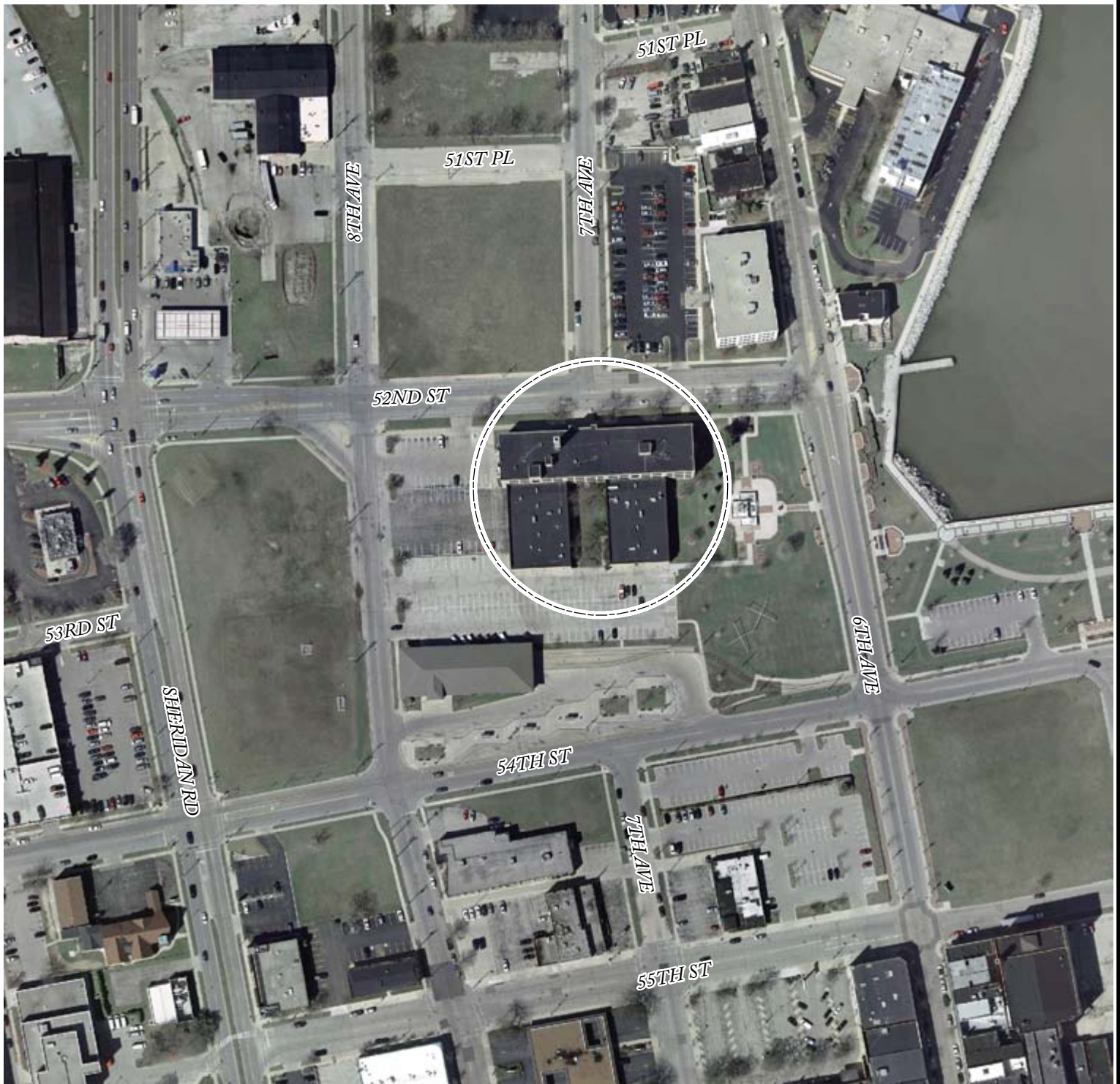
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Air Conditioning Replacement	20,000	30,000	35,000	35,000	35,000	35,000	170,000
Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Remodeling	20,000	58,000	20,000	20,000	20,000	20,000	138,000
Contracted Design/Engineering	20,000						
Exterior Repairs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>110,000</b>	<b>138,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>558,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	110,000	138,000	105,000	105,000	105,000	105,000	558,000
<b>Total</b>	<b>110,000</b>	<b>138,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>558,000</b>

# CITY OF KENOSHA

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



**2016-2020  
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)

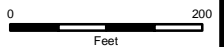
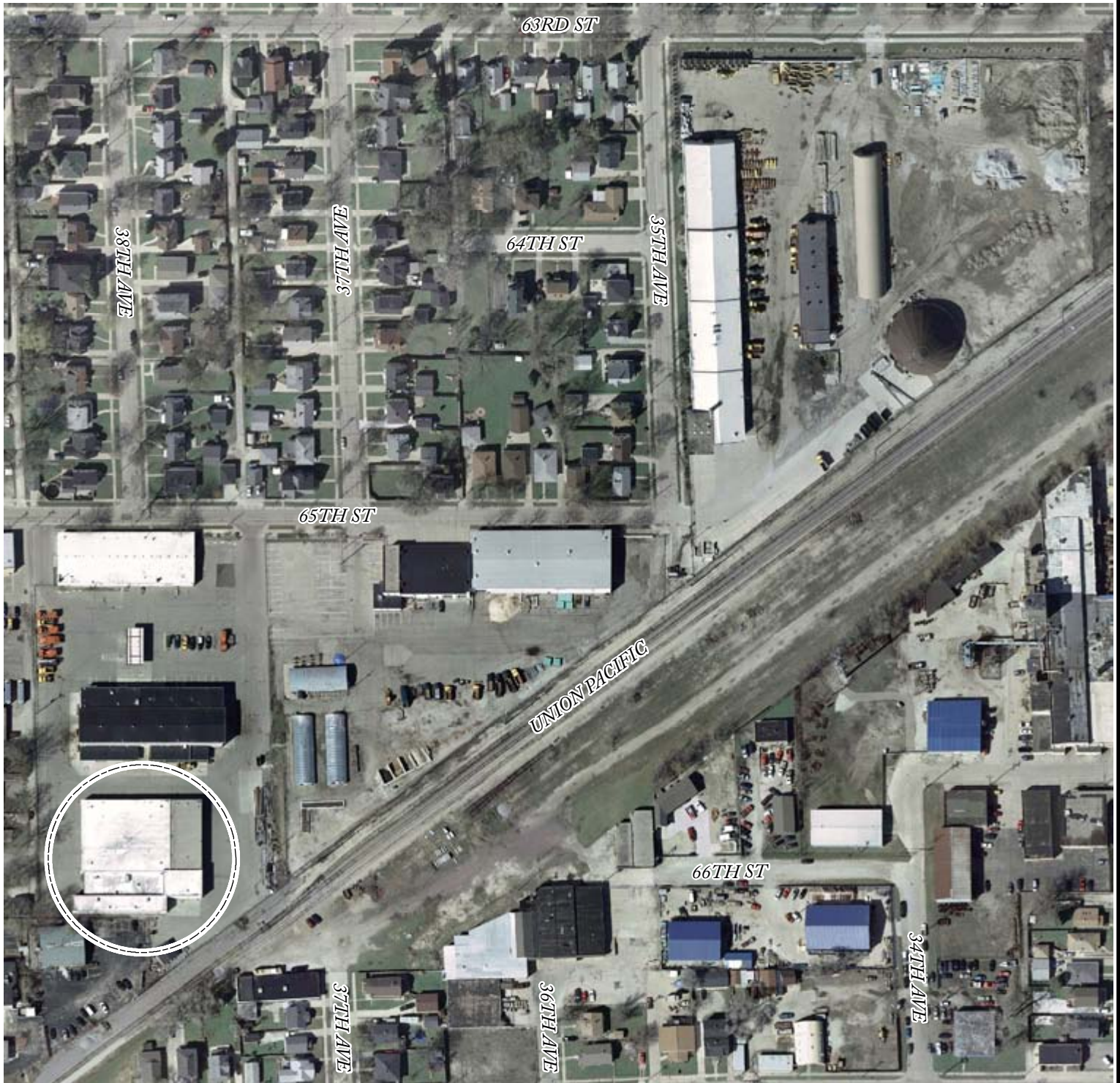
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Building Improvements			150,000	150,000			300,000
Contracted Design/Engineering			30,000				30,000
<b>Total</b>			<b>180,000</b>	<b>150,000</b>			<b>330,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			180,000	150,000			330,000
<b>Total</b>			<b>180,000</b>	<b>150,000</b>			<b>330,000</b>

# CITY OF KENOSHA

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Resurface and surface unpaved areas of the former Peters Sintered Metal property.

**Location:** 3301 63rd Street (Street Division)

**Justification:** Provide a permanent cap for the former Sintered Metal site of approx. 60,000 SF. Plan capping in 2015 and 2016 to obtain site closure.

**Comprehensive Plan/Report**

**Name:** Sintered Metal WDNR BRRTS #02-30-549439

**Date:**

**Estimate/Source:** \$250,000; Source: Public Works Engineering Division  
 (Does not include Engineering Division staff time)

**Change in Annual Operating Costs:** Reduction -\$5,000 - Maintenance of temporary cap.

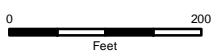
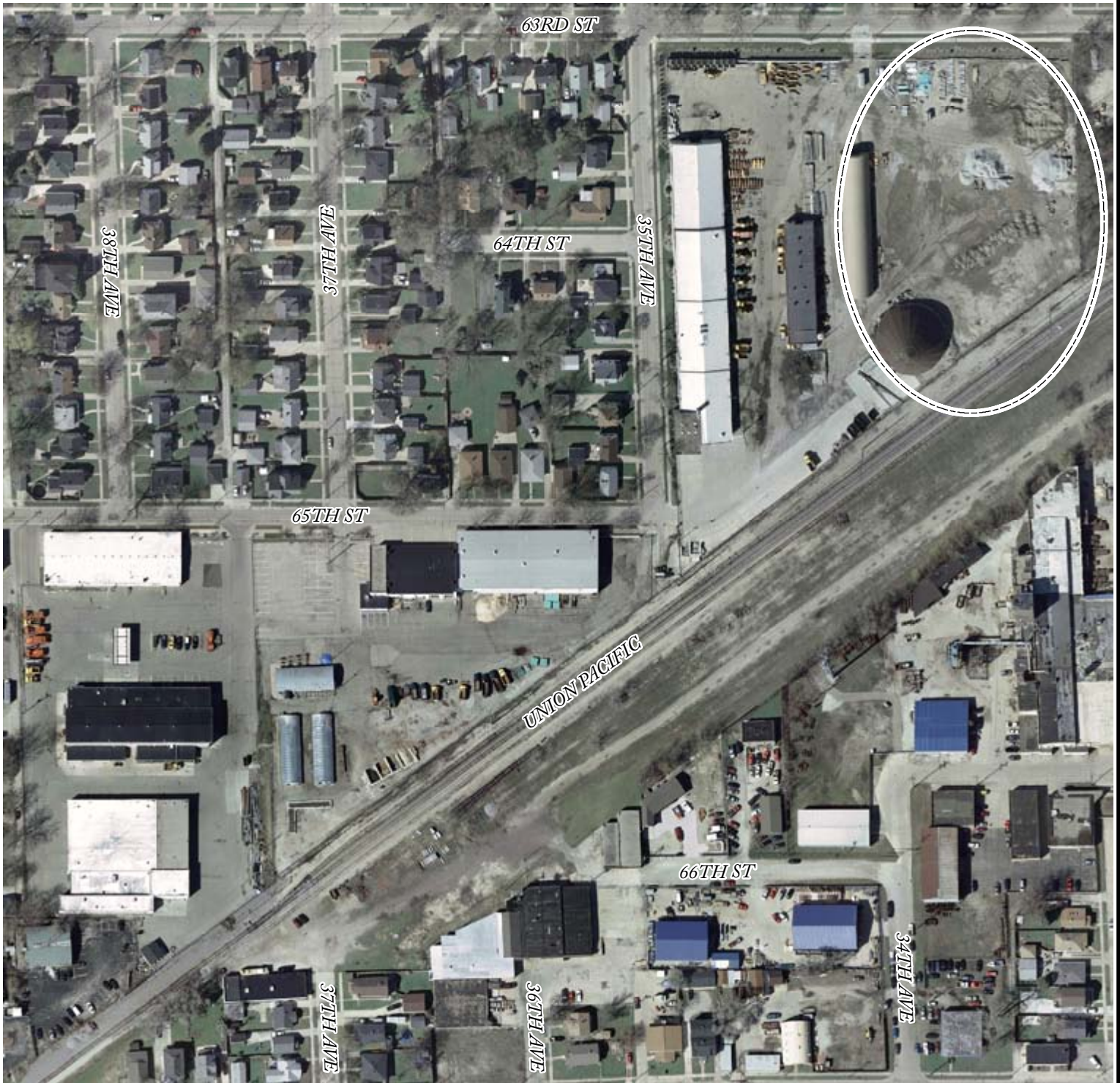
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Resurfacing	125,000	125,000					125,000
<b>Total</b>	<b>125,000</b>	<b>125,000</b>					<b>125,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	125,000	125,000					125,000
<b>Total</b>	<b>125,000</b>	<b>125,000</b>					<b>125,000</b>

**CITY OF KENOSHA**

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-09-006  
**Project Name:** Intersection Signal Control

**Description:** Emergency vehicle preemption (EVP) control devices for signalized intersections for City Fire Department Crews. EVP is installed to add safety and reduced response time.

**Location:** City-wide

**Justification:** The City has approximately 5-10 intersections remaining for EVP. These intersections are primarily controlled by WisDOT or Kenosha County and will require agreements.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$40,000; Source: TAPCO

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		20,000	20,000				40,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		20,000	20,000				40,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>				<b>40,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** City wide identified as environmentally concerned properties.

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Match for grants such as the DNR Ready for Reuse Loan/Grant, DOC Blight Elimination and Brownfield Redevelopment Grant (BEBR).

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Environmental Eval/Test/Remed	511,000	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>511,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	11,000						
Outside Funds	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>511,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-11-003  
**Project Name:** Waste Division Roof Replacement  
**Description:** Replace worn, leaking roof.  
**Location:** 1001 50th Street, Waste Division  
**Justification:** Roof is aged and leaking and requires replacement. This will complete the necessary repairs to the roof.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$161,790; Source: Public Works Engineering Division (Does not include Engineering Division staff time)

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

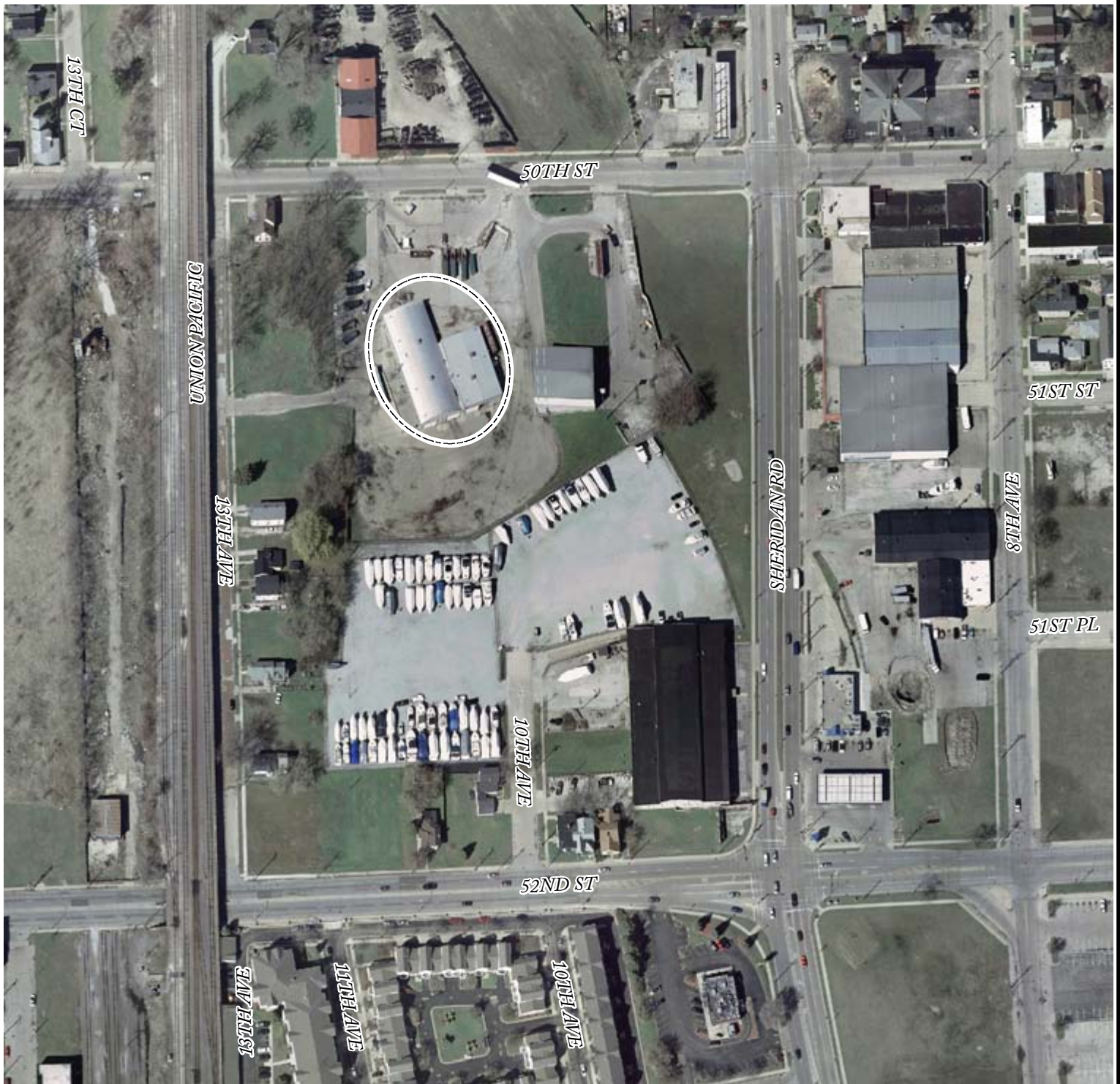
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Roof Replacement				150,000			150,000
Contracted Design/Engineering				11,790			11,790
<b>Total</b>				<b>161,790</b>			<b>161,790</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				161,790			161,790
<b>Total</b>				<b>161,790</b>			<b>161,790</b>

# CITY OF KENOSHA

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



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Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 -

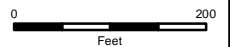
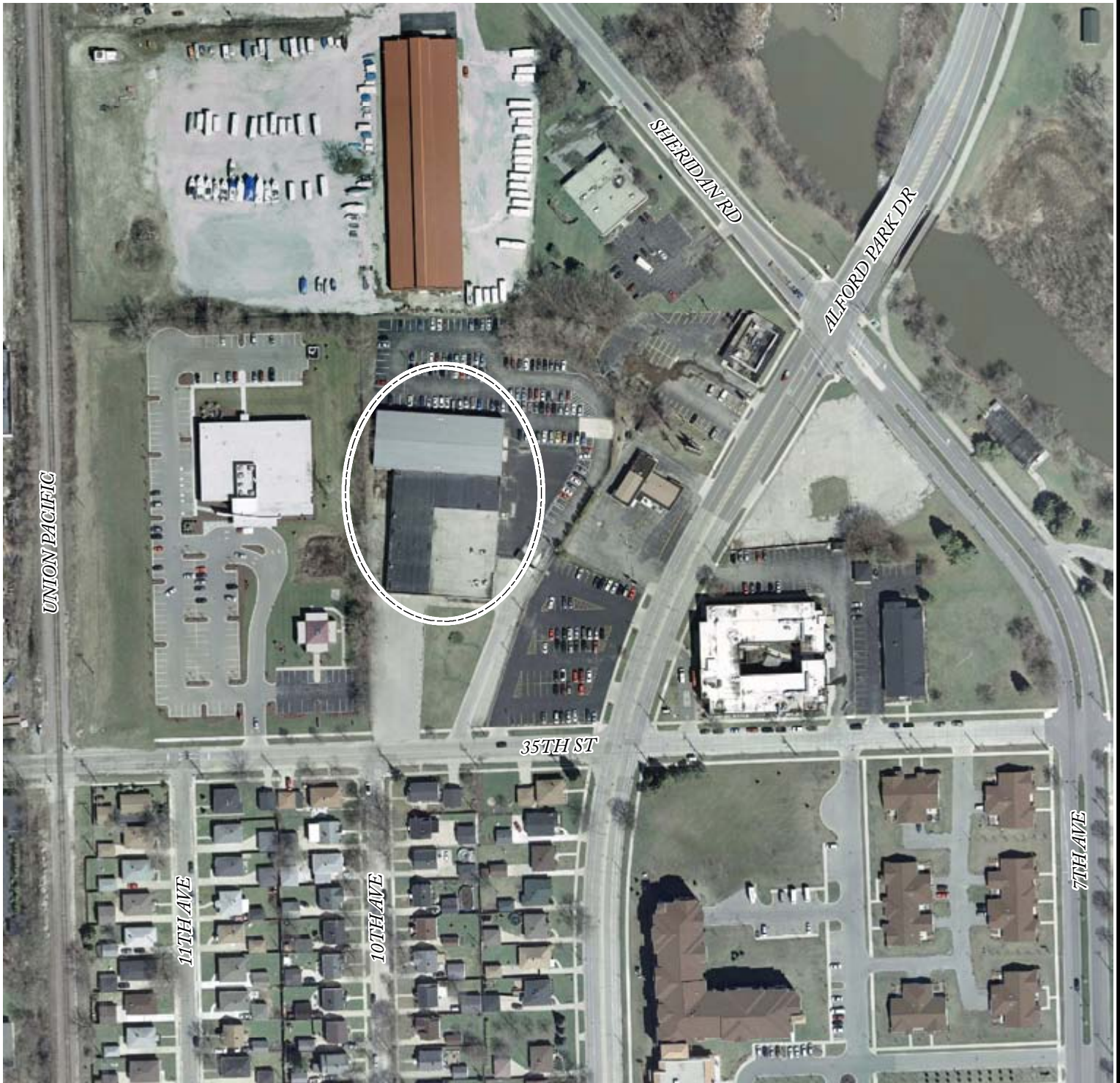
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Roof Replacement						280,000	280,000
Contracted Design/Engineering						25,000	25,000
<b>Total</b>						<b>305,000</b>	<b>305,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						305,000	305,000
<b>Total</b>						<b>305,000</b>	<b>305,000</b>

# CITY OF KENOSHA

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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. This project will update the 52 remaining schools in the next 4 years (approximately 15 schools per year).

**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 - Install will be completed by contractor.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	13,000	13,000	13,000	13,000	13,000	13,000	65,000
<b>Total</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>65,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	13,000	13,000	13,000	13,000	13,000	13,000	65,000
<b>Total</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>65,000</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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:** \$275,000; Source: Public Works Engineering Division

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

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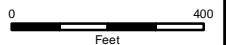
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	110,000		75,000	75,000			150,000
Contracted Design/Engineering	5,000		5,000	5,000			10,000
<b>Total</b>	<b>115,000</b>		<b>80,000</b>	<b>80,000</b>			<b>160,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	115,000		80,000	80,000			160,000
<b>Total</b>	<b>115,000</b>		<b>80,000</b>	<b>80,000</b>			<b>160,000</b>



# CITY OF KENOSHA

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



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-14-005  
**Project Name:** Waste Division Facility Improvements  
**Description:** Repave deteriorated pavement and removal and replacement of site specific storm sewer.  
**Location:** Waste Division  
**Justification:** The Waste Division storm sewer and pavement is severely deteriorated.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$300,000; Source: Public Works Engineering Division  
 (Does not include Engineering Division staff time)

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

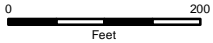
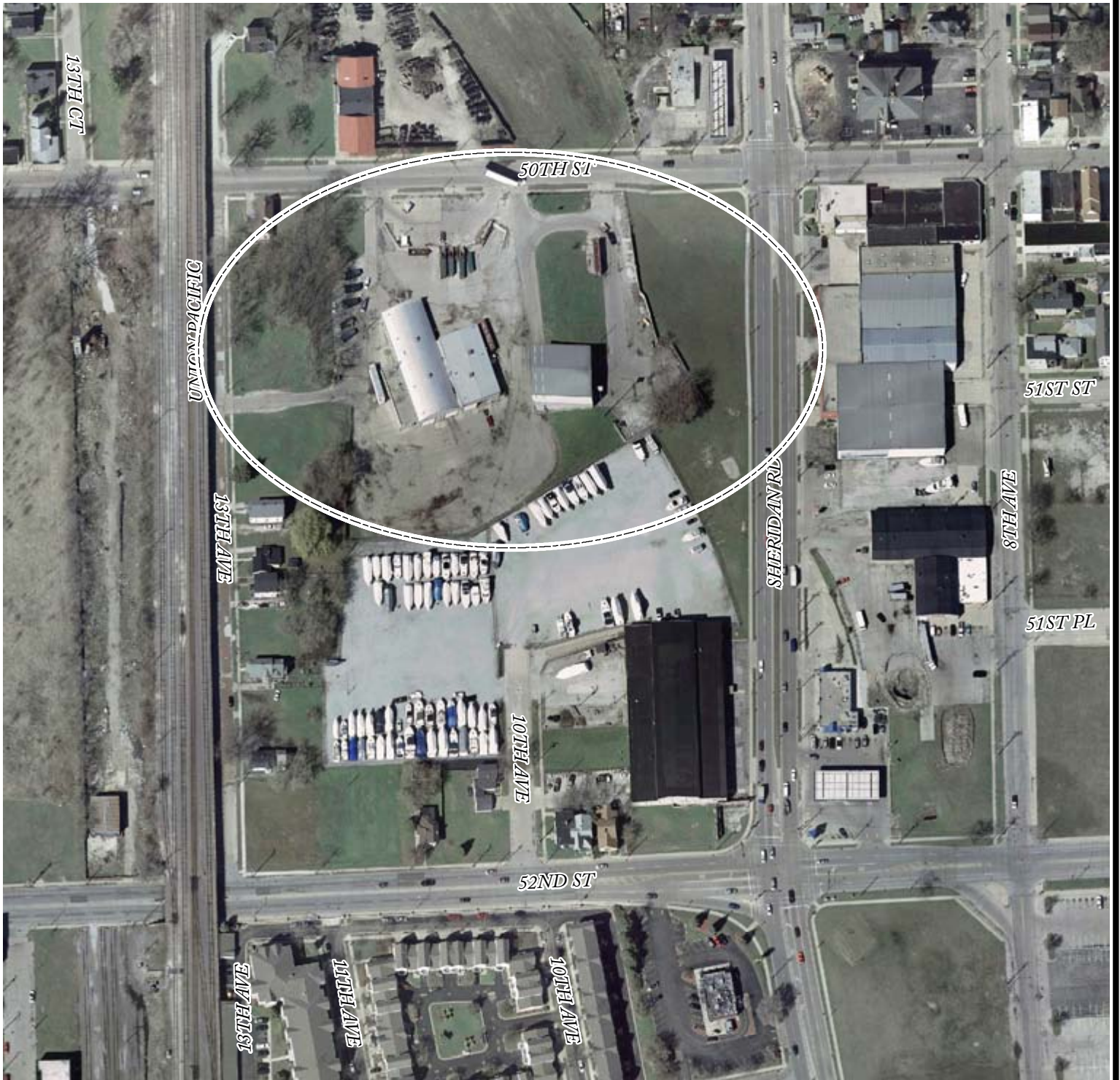
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Storm Sewer				200,000			200,000
Resurfacing					100,000		100,000
<b>Total</b>				<b>200,000</b>	<b>100,000</b>		<b>300,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				200,000	100,000		300,000
<b>Total</b>				<b>200,000</b>	<b>100,000</b>		<b>300,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-14-005  
Public Works - Other  
Waste Division Facility Improvements



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

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

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Design/Engineering	155,470	133,480	114,800	148,150	121,900	123,650	641,980
<b>Total</b>	<b>155,470</b>	<b>133,480</b>	<b>114,800</b>	<b>148,150</b>	<b>121,900</b>	<b>123,650</b>	<b>641,980</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	155,470	133,480	114,800	148,150	121,900	123,650	641,980
<b>Total</b>	<b>155,470</b>	<b>133,480</b>	<b>114,800</b>	<b>148,150</b>	<b>121,900</b>	<b>123,650</b>	<b>641,980</b>

**2016-2020  
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:** \$128,270; Source: Force America

**Change in Annual Operating Costs:** Reduction -\$13,000 - First year only.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		82,720	27,450	18,100			128,270
<b>Total</b>		<b>82,720</b>	<b>27,450</b>	<b>18,100</b>			<b>128,270</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		82,720	27,450	18,100			128,270
<b>Total</b>		<b>82,720</b>	<b>27,450</b>	<b>18,100</b>			<b>128,270</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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:** \$50,00 per year; Source: Recent construction bids.

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction		50,000		50,000		50,000	150,000
<b>Total</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>	<b>150,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		50,000		50,000		50,000	150,000
<b>Total</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>	<b>150,000</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-16-003  
**Project Name:** Kenosha Harbor Sedimentation Mitigation Structure

**Description:** In 2015 staff reviewed and provided comments on the "Kenosha Harbor Sedimentation Feasibility Study and Alternatives Analysis". This report studied alternative methods for a cost effective, sustainable method to modify the breakwater/jetty to reduce dredging costs. The construction budget will be divided over 3 years with construction in the 3rd year.

**Location:** Kenosha Harbor

**Justification:** The project will need to be approved by the US Army Corps of Engineers. The alternate would be designed and constructed by the City with operation and maintenance turned over to USACE. The City will continue to work forward in obtaining outside funding for the construction.

**Comprehensive Plan/Report**

**Name:** Kenosha Harbor Sedimentation Feasibility Study

**Date:**

**Estimate/Source:** Construction \$2.1 Million - \$2.3 Million

**Change in Annual Operating Costs:** Neutral - Reduction in the Capital Improvement Program.

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Contracted Design/Engineering		50,000	210,000				260,000
Construction			40,000	730,000	735,000	735,000	2,240,000
Construction Management						100,000	100,000
<b>Total</b>		<b>50,000</b>	<b>250,000</b>	<b>730,000</b>	<b>735,000</b>	<b>835,000</b>	<b>2,600,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		50,000	50,000	146,000	147,000	167,000	560,000
Grants			200,000	584,000	588,000	668,000	2,040,000
<b>Total</b>		<b>50,000</b>	<b>250,000</b>	<b>730,000</b>	<b>735,000</b>	<b>835,000</b>	<b>2,600,000</b>



# CITY OF KENOSHA

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

Public Works - Other

Kenosha Harbor Sedimentation Mitigation Structure



0 500

Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-16-004  
**Project Name:** Branding Street Signs

**Description:** Project will update all street name signs to a new standard that will incorporate the City Logo. Existing hardware and sign locations would remain the same. It is estimated the City has approximately 4,650 street signs.

**Location:** City wide

**Justification:** The City has adopted a new City Logo. Signs will be phased in over 5 years.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** TAPCO

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction		50,000	50,000				100,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>				<b>100,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		50,000	50,000				100,000
<b>Total</b>		<b>50,000</b>	<b>50,000</b>				<b>100,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-16-005  
**Project Name:** Street Light Controller Upgrades

**Description:** The City has 16 lighting controllers that were installed in the 1960's. These controllers will be upgraded and replaced. The replacement may require relocation by WE Energies.

**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 (replacing 4 per year).

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$16,000 each (plus inflation); Source: Excel LTD, Grayslake

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction		64,000	65,000	66,000	67,000		262,000
<b>Total</b>		<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>67,000</b>		<b>262,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		64,000	65,000	66,000	67,000		262,000
<b>Total</b>		<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>67,000</b>		<b>262,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-16-006  
**Project Name:** Street Lights on 39th Avenue - Washington. Road to 27th St reet

**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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction						225,000	225,000
<b>Total</b>						<b>225,000</b>	<b>225,000</b>

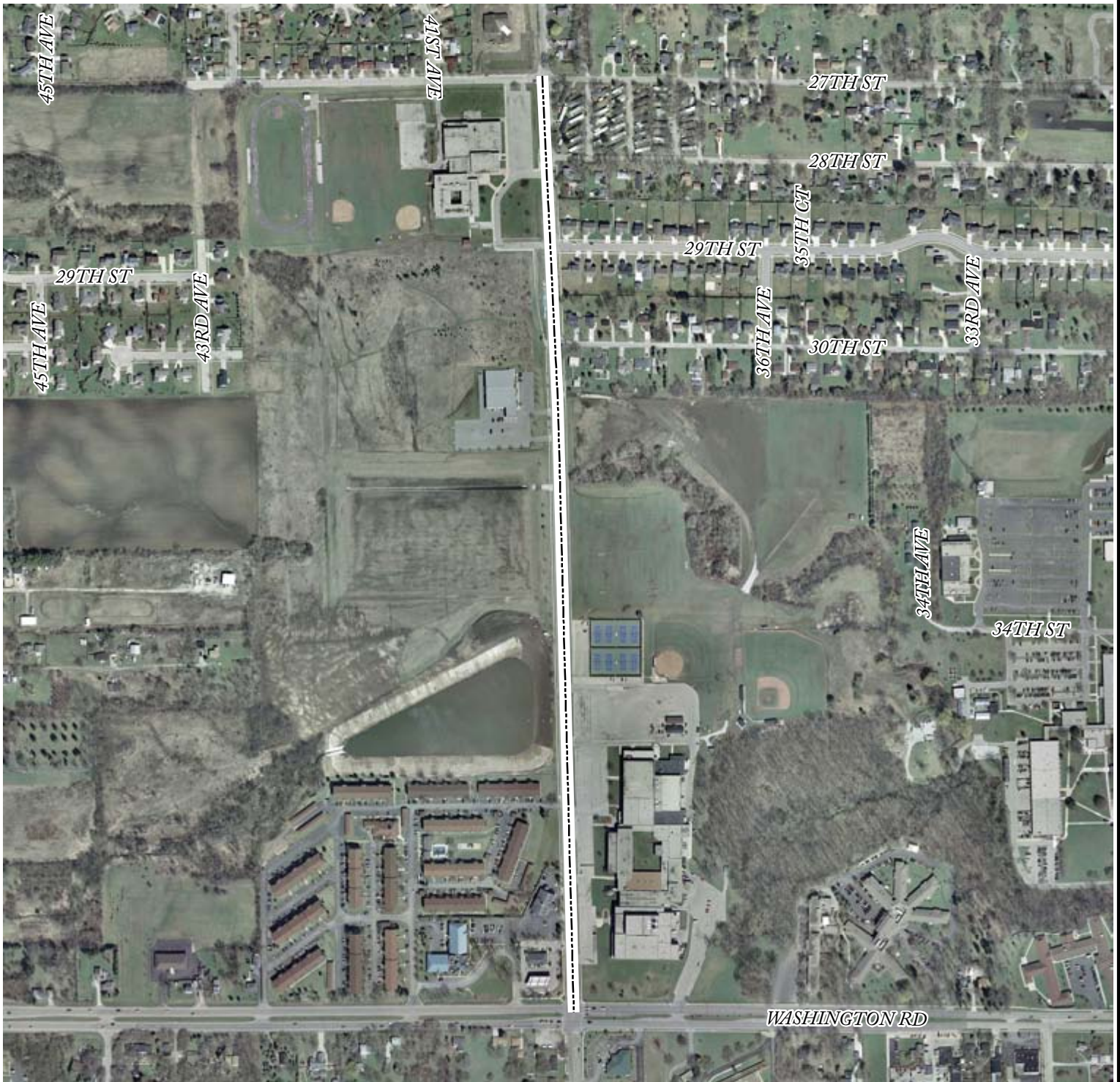
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						225,000	225,000
<b>Total</b>						<b>225,000</b>	<b>225,000</b>

# 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

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** OT-16-007  
**Project Name:** Uptown Lightpole Painting  
**Description:** Repaint approximately 110 Uptown light poles, benches and garbage cans.  
**Location:** 22nd Avenue - 60th Street to Roosevelt Road  
 63rd Street - 14th Avenue to 24th Avenue  
**Justification:** Paint on existing poles, benches and garbage cans has faded and rusted due to age.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$55,000; Source: Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Painting		55,000					55,000
<b>Total</b>		<b>55,000</b>					<b>55,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		55,000					55,000
<b>Total</b>		<b>55,000</b>					<b>55,000</b>

# CITY OF KENOSHA

C.I.P. Project OT-16-007  
Public Works - Infrastructure  
Uptown Lightpole Painting



Feet

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CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PK-93-004</b>	<b>Reforestation/Tree &amp; Stump Removal</b>	<b>155,900</b>	<b>375,000</b>	<b>270,000</b>	<b>250,000</b>	<b>250,000</b>	<b>175,000</b>	<b>1,320,000</b>
	Tree Reforestation		75,000	50,000	50,000	50,000	25,000	250,000
	Tree/Stump Removal	128,900	300,000	220,000	200,000	200,000	150,000	1,070,000
	Contracted Design/Engineering	27,000						
	CIP	142,900	375,000	270,000	250,000	250,000	175,000	1,320,000
	Other	13,000						
<b>PK-96-001</b>	<b>Equipment</b>	<b>212,500</b>	<b>171,000</b>	<b>142,000</b>	<b>215,000</b>	<b>265,000</b>	<b>175,500</b>	<b>968,500</b>
	CIP	211,500	170,000	140,000	213,000	264,000	175,000	962,000
	Trade In Value	1,000	1,000	2,000	2,000	1,000	500	6,500
<b>PK-03-001</b>	<b>Park Renovations - Various Parks</b>	<b>20,000</b>	<b>75,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>195,000</b>
	Construction	10,000	55,000	10,000	10,000	10,000	10,000	95,000
	Sidewalks/Landscaping	10,000	20,000	20,000	20,000	20,000	20,000	100,000
	CIP	20,000	75,000	30,000	30,000	30,000	30,000	195,000
<b>PK-10-001</b>	<b>Field Office Buildings</b>	<b>65,000</b>					<b>65,000</b>	<b>65,000</b>
	Contracted Design/Engineering	5,000					65,000	65,000
	Building Improvements	60,000						
	CIP	65,000					65,000	65,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PK-10-005</b>	<b>Park Master Plans</b>	<b>78,335</b>						
	Comprehensive Outdoor Rec Plan	78,335						
	CIP	78,335						
<b>PK-11-001</b>	<b>Comprehensive Outdoor Recreation Plan &amp; Master Plan Implementation</b>	<b>1,596,725</b>	<b>608,350</b>	<b>465,942</b>	<b>387,010</b>	<b>563,385</b>	<b>576,200</b>	<b>2,600,887</b>
	CORP	500,625	102,500	255,742	132,490	279,385	376,500	1,146,617
	Sunrise		140,000					140,000
	Petzke Includes ADA Playground	1,093,600						
	Simmon's Island		235,850	210,200	178,670	264,000	160,000	1,048,720
	Contracted Design/Engineering	2,500	20,000		75,850	20,000	39,700	155,550
	Strawberry Creek		110,000					110,000
	CIP	22,125	558,350	465,942	387,010	563,385	576,200	2,550,887
	Alford Building Proceeds	300,000						
	CDBG	(41,000)						
	Other	1,233,600	50,000					50,000
<b>PK-13-002</b>	<b>Southport Park Improvements</b>	<b>204,165</b>						
	Beach House Renovation	140,150						
	Retement Wall Construction	50,000						
	Contracted Design/Engineering	14,015						
	CIP	204,165						

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PK-15-001</b>	<b>Engineering Division - Design</b>	<b>188,100</b>	<b>146,520</b>	<b>156,840</b>	<b>154,100</b>	<b>142,120</b>	<b>144,130</b>	<b>743,710</b>
	Design/Engineering	188,100	146,520	156,840	154,100	142,120	144,130	743,710
	CIP	188,100						
<b>PK-15-002</b>	<b>Park Shoreline Repair</b>	<b>595,000</b>	<b>52,500</b>					<b>52,500</b>
	Construction	595,000	50,000					50,000
	Contracted Design/Engineering		2,500					2,500
	CIP	595,000	52,500					52,500
<b>PK-15-003</b>	<b>Simmons Stadium</b>	<b>65,000</b>						
	Construction	65,000						
	Outside Funds	65,000						
<b>PK-16-001</b>	<b>Westside Dogpark</b>		<b>25,000</b>					<b>25,000</b>
	Construction		25,000					25,000
	CIP		25,000					25,000
	Gross Funds	3,180,725	1,428,370	1,089,782	1,036,110	1,250,505	1,165,830	5,970,597
	Outside Funds	(1,653,600)	(51,000)	(2,000)	(2,000)	(1,000)	(500)	(56,500)
	<b>Net CIP Funds</b>	<b>1,527,125</b>	<b>1,377,370</b>	<b>1,087,782</b>	<b>1,034,110</b>	<b>1,249,505</b>	<b>1,165,330</b>	<b>5,914,097</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** 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.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$235 per 15" tree for removal and restoration (2015 contract)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Tree Reforestation		75,000	50,000	50,000	50,000	25,000	250,000
Tree/Stump Removal	128,900	300,000	220,000	200,000	200,000	150,000	1,070,000
Contracted Design/Engineering	27,000						
<b>Total</b>	<b>155,900</b>	<b>375,000</b>	<b>270,000</b>	<b>250,000</b>	<b>250,000</b>	<b>175,000</b>	<b>1,320,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	142,900	375,000	270,000	250,000	250,000	175,000	1,320,000
Other	13,000						
<b>Total</b>	<b>155,900</b>	<b>375,000</b>	<b>270,000</b>	<b>250,000</b>	<b>250,000</b>	<b>175,000</b>	<b>1,320,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-96-001  
**Project Name:** Pick-Up Trucks (#2425, #2322)  
**Description:** New or used 2-WD pick-up trucks. Two (2) in 2016.  
**Location:** City Wide Service  
**Justification:** Replace existing park maintenance vehicles used for park crews. Used for snow plowing in the park. Taking supplies, equipment and material to park work sites.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$30,500 (2016); Source: Ewald GMC  
 Trade-in Value: \$500 each. (Vehicles could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		61,000					61,000
<b>Total</b>		<b>61,000</b>					<b>61,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		60,000					60,000
Trade In Value		1,000					1,000
<b>Total</b>		<b>61,000</b>					<b>61,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-96-001  
**Project Name:** Toolcat with Attachments (#3121, #3122)  
**Description:** Purchase toolcats with attachments for snow removal operations.  
**Location:** City wide services (Park Division)  
**Justification:** Replace current toolcats that have hours beyond the recommended total. Will be used for City wide jobs including snow removal operations.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$57,000 plus inflation; Source: Highway C Services  
 Trade-in Value: \$2,000

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			57,000	58,500			115,500
<b>Total</b>			<b>57,000</b>	<b>58,500</b>			<b>115,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			55,000	56,500			111,500
Trade In Value			2,000	2,000			4,000
<b>Total</b>			<b>57,000</b>	<b>58,500</b>			<b>115,500</b>

**2016-2020  
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:** \$85,000; Source: Reinders

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			85,000			90,000	175,000
<b>Total</b>			<b>85,000</b>			<b>90,000</b>	<b>175,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			85,000			90,000	175,000
<b>Total</b>			<b>85,000</b>			<b>90,000</b>	<b>175,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-96-001  
**Project Name:** Infield Pro Groomers  
**Description:** Infield Groomers-5020 Toro - Vanguard; v-twin cylinder, 4 cycle, 18 hp with rear quick attach system.  
**Location:** Various City Parks  
**Justification:** Replacements will be based on the highest maintenance costs of the current fleet.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$38,000; Source: Reinders, Inc.

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment	37,500			38,000		40,000	78,000
<b>Total</b>	<b>37,500</b>			<b>38,000</b>		<b>40,000</b>	<b>78,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	37,000			38,000		40,000	78,000
Trade In Value	500						
<b>Total</b>	<b>37,500</b>			<b>38,000</b>		<b>40,000</b>	<b>78,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 in 2016 will be purchased due to additional acres the Park Division is required to maintain, such as, Sunrise Park, Petzke Park, Strawberry Creek, and Chrysler with the remediation in 2016.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$110,000 each; Source: Reinders Inc.

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment	105,000	110,000		118,500			228,500
<b>Total</b>	<b>105,000</b>	<b>110,000</b>		<b>118,500</b>			<b>228,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	104,500	110,000		118,500			228,500
Trade In Value	500						
<b>Total</b>	<b>105,000</b>	<b>110,000</b>		<b>118,500</b>			<b>228,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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 for 2015 will be an increase to the fleet due to the additional locations the Park Division is required to maintain. (Implementation of Master Plans, 30th Avenue parking lots, and additional boulevards)

**Comprehensive Plan/Report**

**Name:**

**Date:**

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

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment	30,000				40,000		40,000
<b>Total</b>	<b>30,000</b>				<b>40,000</b>		<b>40,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	30,000				40,000		40,000
Trade In Value							
<b>Total</b>	<b>30,000</b>				<b>40,000</b>		<b>40,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-96-001  
**Project Name:** One-Ton Dump Truck w/ plow (#2272)  
**Description:** Purchase one-ton dump truck with 4-wheel drive, 5-yard stainless steel box, plow attachment, automatic transmission, and communication system.  
**Location:** City-Wide Service (Park Division)  
**Justification:** Replace worn park dump trucks for work in City parks.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$95,000 (2019) Source: Palmen GMC  
 Trade-in Value: \$500 (Vehicle could also be auctioned.)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					95,000		95,000
<b>Total</b>					<b>95,000</b>		<b>95,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					94,500		94,500
Trade In Value					500		500
<b>Total</b>					<b>95,000</b>		<b>95,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-96-001  
**Project Name:** Stake Bed Truck with Lift (#2238)  
**Description:** Stake Bed Truck with Hydraulic Lift.  
**Location:** City-Wide  
**Justification:** Used for moving benches, picnic tables, plant material and support equipment for special events. Fleet #2238 will be 24 years old at time of trade-in.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$130,000; Source: Badger Ford  
 Trade-in Value \$500:(Vehicle could also be auctioned)

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					130,000		130,000
<b>Total</b>					<b>130,000</b>		<b>130,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					129,500		129,500
Trade In Value					500		500
<b>Total</b>					<b>130,000</b>		<b>130,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-96-001  
**Project Name:** 3/4 Ton Pick-up Truck (#2278)  
**Description:** One (1) 3/4 ton, full size, 4-wheel drive pick-up truck  
**Location:** City Wide Services  
**Justification:** Replace existing park maintenance vehicles used for park crews.  
 Used for transportation in the park, taking supplies, equipment and material to park work sites.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$45,500; Source: Ewald GMC  
 Trade-in Value: \$500 (Vehicle could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						45,500	45,500
<b>Total</b>						<b>45,500</b>	<b>45,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						45,000	45,000
Trade In Value						500	500
<b>Total</b>						<b>45,500</b>	<b>45,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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. Increase in 2016 due to the need to replace the asphalt roof on Pennoyer Bandshell and improvements to the Oribilitti Center in Lincoln Park.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$75,000 (2016); Source: Public Works Engineering Division  
 (Does not include Engineering Division staff time)

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	10,000	55,000	10,000	10,000	10,000	10,000	95,000
Sidewalks/Landscaping	10,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>75,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>195,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	20,000	75,000	30,000	30,000	30,000	30,000	195,000
<b>Total</b>	<b>20,000</b>	<b>75,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>195,000</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-10-001  
**Project Name:** Field Office Buildings

**Description:** The roof on the west park building was replaced utilizing 2015 funds. Funds designated in 2020 are to continue paving portions of the area around the building.

**Location:** Field Office Buildings - 3617 65th Street

**Justification:** Replace the roof on the west park building and pave portions of the area around the building.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$65,000; Source: Public Works Engineering Division

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Contracted Design/Engineering	5,000					65,000	65,000
Building Improvements	60,000						
<b>Total</b>	<b>65,000</b>					<b>65,000</b>	<b>65,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	65,000					65,000	65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>	<b>65,000</b>

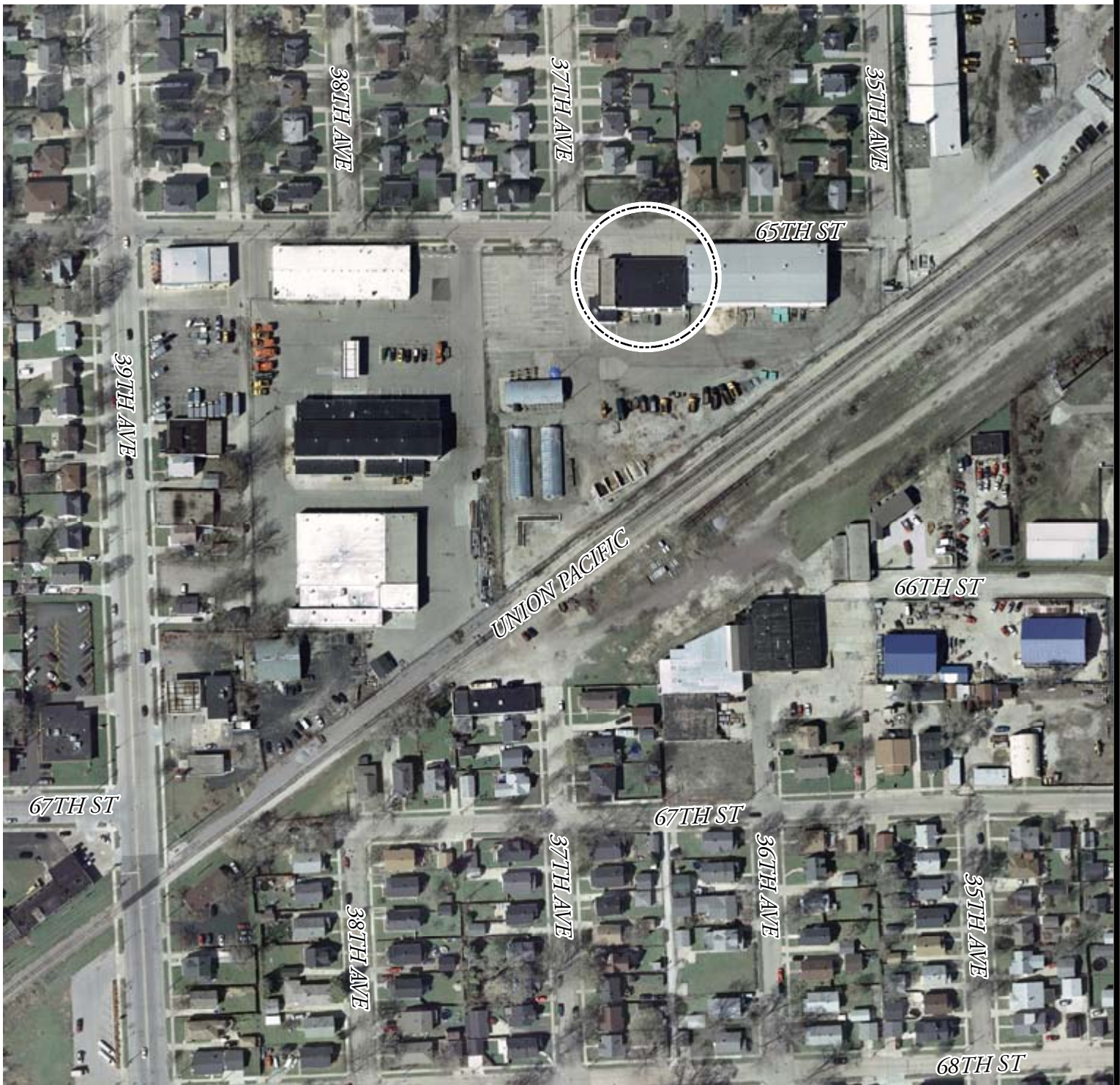


# CITY OF KENOSHA

C.I.P. Project PK-10-001

Public Works - Parks

Field Office Buildings



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-11-001  
**Project Name:** Comprehensive Outdoor Recreation Plan & Master Plan Implementation

**Description:** The CORP and Master Plans for Sunrise, Petzke and Simmon’s Island have been approved by the Park Commission on July 25, 2011. These documents amended the City of Kenosha’s Comprehensive Plan. This plan has outlined recommendations for future park enhancements or required maintenance.

**Location:** City-wide: All Parks

**Justification:** This report will list required maintenance or recommended park enhancements for all parks within the City of Kenosha.

**Comprehensive Plan/Report**

**Name:** COPR and Master Plans approved by Park Commission

**Date:** 07/11

**Estimate/Source:** \$608,350 (2016) Source: CORP and Master Plans

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CORP	500,625	102,500	255,742	132,490	279,385	376,500	1,146,617
Sunrise		140,000					140,000
Petzke Includes ADA Playground	1,093,600						
Simmon’s Island		235,850	210,200	178,670	264,000	160,000	1,048,720
Contracted Design/Engineering	2,500	20,000		75,850	20,000	39,700	155,550
Strawberry Creek		110,000					110,000
<b>Total</b>	<b>1,596,725</b>	<b>608,350</b>	<b>465,942</b>	<b>387,010</b>	<b>563,385</b>	<b>576,200</b>	<b>2,600,887</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	22,125	558,350	465,942	387,010	563,385	576,200	2,550,887
Alford Building Proceeds	300,000						
Other	1,233,600						50,000
CDBG	41,000						
Park Impact Fees		50,000					50,000
<b>Total</b>	<b>1,596,725</b>	<b>608,350</b>	<b>465,942</b>	<b>387,010</b>	<b>563,385</b>	<b>576,200</b>	<b>2,600,887</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Design/Engineering	188,100	146,520	156,840	154,100	142,120	144,130	743,710
<b>Total</b>	<b>188,100</b>	<b>146,520</b>	<b>156,840</b>	<b>154,100</b>	<b>142,120</b>	<b>144,130</b>	<b>743,710</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	188,100	146,520	156,840	154,100	142,120	144,130	743,710
<b>Total</b>	<b>188,100</b>	<b>146,520</b>	<b>156,840</b>	<b>154,100</b>	<b>142,120</b>	<b>144,130</b>	<b>743,710</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** PK-15-002  
**Project Name:** Park Shoreline Repair

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

**Location:** Alford Park to Southport Park

**Justification:** Shoreline evaluation in 2014. The funds allocated in 2016 will be used to for the restoration of the revetment wall where necessary and for restoration of the parkland in Southport Park.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$52,500; Source: Redbarn Engineering

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	595,000	50,000					50,000
Contracted Design/Engineering		2,500					2,500
<b>Total</b>	<b>595,000</b>	<b>52,500</b>					<b>52,500</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	595,000	52,500					52,500
<b>Total</b>	<b>595,000</b>	<b>52,500</b>					<b>52,500</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Installation of a dog park 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 -

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction			25,000				25,000
<b>Total</b>			<b>25,000</b>				<b>25,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			25,000				25,000
<b>Total</b>			<b>25,000</b>				<b>25,000</b>

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**REDEVELOPMENT AUTHORITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>RA-95-001</b>	<b>General Acquisition</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>
	Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Planned Acquisition	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
	CIP	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
	Gross Funds	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** Adopted Deigned Redevelopment Areas

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$280,000; Source: Capital costs are determined at the time projects are identified.

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Planned Acquisition	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
<b>Total</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>



CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>TR-93-010</b>	<b>Bus Replacement</b>		<b>2,516,135</b>	<b>2,620,942</b>	<b>2,751,989</b>	<b>2,889,588</b>	<b>10,778,654</b>	
	New Buses		2,496,135	2,620,942	2,751,989	2,889,588	10,758,654	
	Used Buses		20,000				20,000	
	CIP		519,227	524,188	550,398	577,918	2,171,731	
	Federal		1,996,908	2,096,754	2,201,591	2,311,670	8,606,923	
<b>TR-15-001</b>	<b>Garage Doors Replacement</b>	<b>20,000</b>						
	Garage Doors	20,000						
	CIP	20,000						
<b>TR-15-002</b>	<b>Aerial Working Platform - Scissor Lift</b>	<b>20,000</b>						
	Equipment	20,000						
	CIP	20,000						
<b>TR-15-003</b>	<b>Maintenance Software for Fuel Island</b>	<b>25,000</b>						
	Software	25,000						
	CIP	25,000						

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
TR-15-004	Rubber Tire Trolley Repairs	45,000						
	Repairs	45,000						
TR-16-001	CIP	45,000						
	Kenosha Transit Parking Lot (#6) Improvements		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-16-002	CIP		5,000					5,000
	Kenosha Transit Parking Lot (#9) Improvements		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-16-003	CIP		5,000					5,000
	Kenosha Transit Parking Lot (#16) Improvements		10,000					10,000
	Parking Lot Improvements		10,000					10,000
TR-16-004	CIP		10,000					10,000
	Kenosha Transit Streetcar Axle Rebuild		22,000					22,000
	Rebuild Streetcar Axles		22,000					22,000
	CIP		22,000					22,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>TR-16-005</b>	<b>Passenger Van Replacement</b>		<b>45,000</b>					<b>45,000</b>
	Equipment		45,000					45,000
	CIP		45,000					45,000
	Gross Funds	110,000	87,000	2,516,135	2,620,942	2,751,989	2,889,588	10,865,654
	Outside Funds			(1,996,908)	(2,096,754)	(2,201,591)	(2,311,670)	(8,606,923)
	<b>Net CIP Funds</b>	<b>110,000</b>	<b>87,000</b>	<b>519,227</b>	<b>524,188</b>	<b>550,398</b>	<b>577,918</b>	<b>2,258,731</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Replace busses that have exceeded their useful life. A replacement schedule has been developed using new busses where Federal funding is available. Because of Federal funding shortfalls we have strategically purchased used busses when they are available from other Wisconsin properties. This practice will continue where appropriate.

**Location:** Kenosha Transit Garage

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$2,516,135 (2017) Source: Current estimated prices for various bus sizes. Adjusted for 5% inflation.

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

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
New Buses			2,496,135	2,620,942	2,751,989	2,889,588	10,758,654
Used Buses			20,000				20,000
<b>Total</b>			<b>2,516,135</b>	<b>2,620,942</b>	<b>2,751,989</b>	<b>2,889,588</b>	<b>10,778,654</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			519,227	524,188	550,398	577,918	2,171,731
Federal			1,996,908	2,096,754	2,201,591	2,311,670	8,606,923
<b>Total</b>			<b>2,516,135</b>	<b>2,620,942</b>	<b>2,751,989</b>	<b>2,889,588</b>	<b>10,778,654</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TR-16-001  
**Project Name:** Kenosha Transit Parking Lot (#6) Improvements  
**Description:** Upgrade existing City of Kenosha Transit parking lot at the Northwest corner of 63rd Street and 21st Avenue. Improvements include re-striping.  
**Location:** Northwest corner of 63rd Street and 21st Avenue  
**Justification:** The identified City of Kenosha Transit parking lot does not meet City standards. Improvements will result in the parking lot being more accessible to the public.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$5,000; Source: Cicchini Asphalt

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Parking Lot Improvements		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

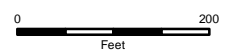
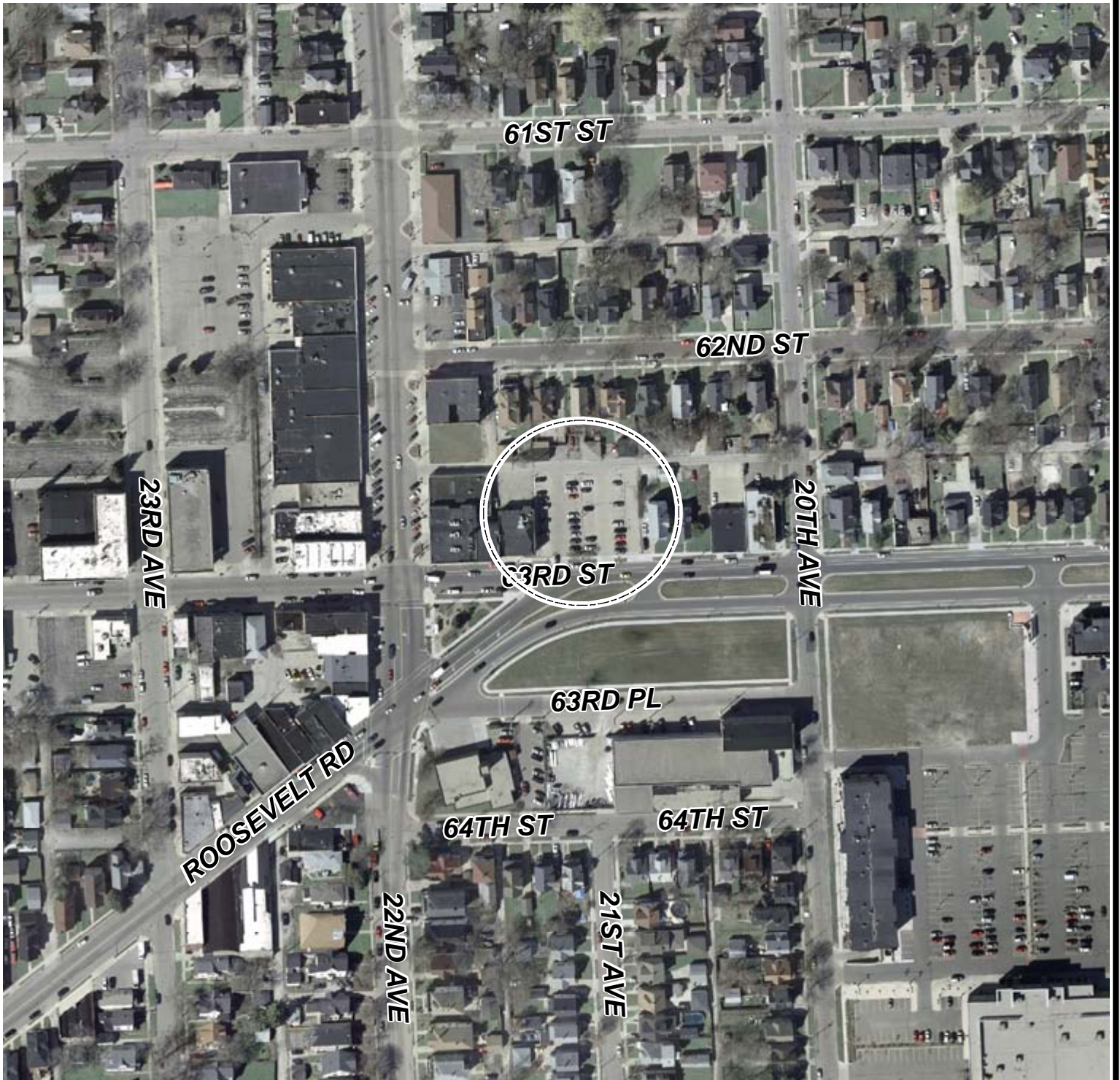
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

**CITY OF KENOSHA**

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

Transit

Kenosha Transit Parking Lot (#6)



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

---

**Project Number:** TR-16-002  
**Project Name:** Kenosha Transit Parking Lot (#9) Improvements

**Description:** Upgrade existing City of Kenosha Transit parking lot at the Northwest corner of 57th Street and 5th Avenue. Improvements include re-striping.

**Location:** Northwest corner of 57th Street and 5th Avenue

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$5,000; Source: Cicchini Asphalt

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Parking Lot Improvements		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		5,000					5,000
<b>Total</b>		<b>5,000</b>					<b>5,000</b>

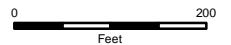


**CITY OF KENOSHA**

C.I.P. Project TR-16-002

Transit

Kenosha Transit Parking Lot (#9)



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TR-16-003  
**Project Name:** Kenosha Transit Parking Lot (#16) Improvements

**Description:** Upgrade existing City of Kenosha Transit parking lot at the Southwest corner of 58th Street and 5th Avenue. Improvements include re-striping and re-sealing.

**Location:** Southwest corner of 58th Street and 5th Avenue

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

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$10,000; Source: Cicchini Asphalt

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Parking Lot Improvements		10,000					10,000
<b>Total</b>		<b>10,000</b>					<b>10,000</b>

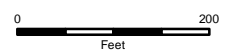
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		10,000					10,000
<b>Total</b>		<b>10,000</b>					<b>10,000</b>

**CITY OF KENOSHA**

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

Transit

Kenosha Transit Parking Lot (#16)



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TR-16-004  
**Project Name:** Kenosha Transit Streetcar Axle Rebuild  
**Description:** Rebuild the Streetcar axles - two of them. Axle type is B-3 Axle Assembly Rebuild.  
**Location:** Streetcar Barn at 54th Street and 8th Avenue  
**Justification:** The equipment is worn and needs repair. Currently, quality is below normal operating standards. Improvements will result in better quality of streetcar wheels and safe operation of the streetcar.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$22,000; Source: UTCRAS Company

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Rebuild Streetcar Axles		22,000					22,000
<b>Total</b>		<b>22,000</b>					<b>22,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		22,000					22,000
<b>Total</b>		<b>22,000</b>					<b>22,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** TR-16-005  
**Project Name:** Passenger Van Replacement  
**Description:** Replace a 1996 eleven (11) passenger van that has exceeded its useful life.  
**Location:** Kenosha Transit Garage  
**Justification:** The current passenger van has exceeded its useful life.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$45,000; Source: Local Dealership

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		45,000					45,000
<b>Total</b>		<b>45,000</b>					<b>45,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		45,000					45,000
<b>Total</b>		<b>45,000</b>					<b>45,000</b>

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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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Project Number	Project	Budget 2015
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<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>
80,000	80,000	80,000	80,000	80,000	400,000
80,000	80,000	80,000	80,000	80,000	400,000
<b>231,000</b>	<b>200,000</b>	<b>193,400</b>	<b>275,000</b>	<b>296,000</b>	<b>1,195,400</b>
230,500	200,000	191,200	274,000	293,000	1,188,700
500		2,200	1,000	3,000	6,700
<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>460,000</b>
87,000	87,000	87,000	87,000	87,000	435,000
5,000	5,000	5,000	5,000	5,000	25,000
92,000	92,000	92,000	92,000	92,000	460,000
<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>
		10,000	10,000	10,000	30,000
		10,000	10,000	10,000	30,000
<b>50,000</b>					<b>50,000</b>
50,000					50,000
50,000					50,000

<b>SW-93-005</b>	<b>Curb Gutter and Conveyance</b>	<b>80,000</b>
	Construction	80,000
	CIP	80,000
<b>SW-96-001</b>	<b>Equipment</b>	<b>250,000</b>
	CIP	245,000
	Trade In Value	5,000
<b>SW-10-001</b>	<b>Wetland Mitigation Bank</b>	<b>92,000</b>
	Construction	87,000
	Contracted Design/Engineering	5,000
	CIP	92,000
<b>SW-10-003</b>	<b>Pollution Prevention</b>	<b>10,000</b>
	Construction	10,000
	CIP	10,000
<b>SW-11-002</b>	<b>Stormwater Management Plan</b>	<b>50,000</b>
	Contracted Design/Engineering	50,000
	CIP	50,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-11-003</b>	<b>Detention Basin Dredging</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>450,000</b>
	Construction	100,000	100,000	100,000	100,000	150,000	100,000	450,000
	CIP	100,000	100,000	100,000	100,000	150,000	100,000	450,000
<b>SW-13-004</b>	<b>22nd Avenue - 45th Street to 52nd Street</b>		<b>200,000</b>					<b>200,000</b>
	Construction		200,000					200,000
	CIP		200,000					200,000
<b>SW-13-006</b>	<b>22nd Avenue - 60th Street to 75th Street</b>		<b>100,000</b>			<b>150,000</b>		<b>250,000</b>
	Construction		100,000			150,000		250,000
	CIP		100,000			150,000		250,000
<b>SW-13-007</b>	<b>60th Street - 39th Avenue to 60th Avenue</b>		<b>100,000</b>		<b>50,000</b>	<b>250,000</b>		<b>400,000</b>
	Construction		100,000		50,000	250,000		400,000
	CIP		100,000		50,000	250,000		400,000
<b>SW-13-008</b>	<b>22nd Avenue - 80th Street to 85th Street</b>		<b>200,000</b>					<b>200,000</b>
	Construction		200,000					200,000
	CIP		200,000					200,000



CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-14-001</b>	<b>Lincoln Lagoon</b>	<b>120,000</b>	<b>650,000</b>					<b>650,000</b>
	Construction	100,000	650,000					650,000
	Contracted Design/Engineering	20,000						
	CIP	100,000	650,000					650,000
	Grants	20,000						
<b>SW-14-002</b>	<b>Recreational Water Quality Improvements</b>				<b>200,000</b>		<b>200,000</b>	<b>400,000</b>
	Construction				200,000		200,000	400,000
	CIP				100,000		100,000	200,000
	Grants				100,000		100,000	200,000
<b>SW-14-003</b>	<b>7th Avenue - 65th Street to 75th Street</b>	<b>100,000</b>	<b>210,000</b>					<b>210,000</b>
	Construction	100,000	210,000					210,000
	CIP	100,000	210,000					210,000
<b>SW-15-001</b>	<b>Engineering Division - Design</b>	<b>295,000</b>	<b>223,300</b>	<b>395,520</b>	<b>376,200</b>	<b>206,700</b>	<b>209,630</b>	<b>1,411,350</b>
	Contracted Design/Engineering	295,000	223,300	395,520	376,200	206,700	209,630	1,411,350
	CIP	295,000	223,300	395,520	376,200	206,700	209,630	1,411,350

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-15-002</b>	<b>Compost Facility Building</b>	<b>10,000</b>	<b>30,000</b>					<b>30,000</b>
	Construction	10,000	30,000					30,000
	CIP	10,000	30,000					30,000
<b>SW-15-003</b>	<b>85th Street - 22nd Avenue to 30th Avenue</b>	<b>200,000</b>						
	Construction	200,000						
	CIP	200,000						
<b>SW-15-004</b>	<b>Shoreline Repair</b>	<b>840,000</b>						
	Construction	840,000						
	CIP	840,000						
<b>SW-16-001</b>	<b>6th Avenue/6th Avenue A-59th Place to 54th Street</b>		<b>25,000</b>					<b>25,000</b>
	Construction		25,000					25,000
	CIP		25,000					25,000
<b>SW-16-002</b>	<b>GPS Asset Management System</b>			<b>10,660</b>				<b>10,660</b>
	Equipment			10,660				10,660
	CIP			10,660				10,660

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-16-003</b>	<b>31st Street - Sheridan Road to 22nd Avenue</b>						<b>45,000</b>	<b>45,000</b>
	Construction						45,000	45,000
	CIP						45,000	45,000
<b>SW-16-004</b>	<b>38th Avenue - 67th Street to 71st Street</b>						<b>50,000</b>	<b>50,000</b>
	Construction						50,000	50,000
	CIP						50,000	50,000
<b>SW-16-005</b>	<b>22nd Avenue - 85th Street to 89th Street</b>						<b>100,000</b>	<b>100,000</b>
	Construction						100,000	100,000
	CIP						100,000	100,000
	Gross Funds	2,147,000	1,791,300	1,178,180	1,201,600	1,213,700	1,182,630	6,567,410
	Outside Funds	(25,000)	(500)	(102,200)	(1,000)	(1,000)	(103,000)	(206,700)
	<b>Net CIP Funds</b>	<b>2,122,000</b>	<b>1,790,800</b>	<b>1,178,180</b>	<b>1,099,400</b>	<b>1,212,700</b>	<b>1,079,630</b>	<b>6,360,710</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	80,000	80,000	80,000	80,000	80,000	80,000	400,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	80,000	80,000	80,000	80,000	80,000	80,000	400,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-96-001  
**Project Name:** Truck Wash Pressure Washer (SIOUX)

**Description:** Purchase a 3,000 psi, 8 gallons per minute, stationary, high efficiency, hot water pressure washer. Including connections to water and gas lines.

**Location:** 3735 65th Street (City Truck Wash)

**Justification:** The Street Division's pressure washer is 25 years old and has a leaking coil and parts are no longer available. This pressure washer would be available for all departments to use.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$25,000; Source: Meyer's Pressure Cleaners, Inc  
 Trade-in Value: \$0 (as equipment does not work)

**Change in Annual Operating Costs:** Additional \$200 - Electric and detergent

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		25,000					25,000
<b>Total</b>		<b>25,000</b>					<b>25,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		25,000					25,000
<b>Total</b>		<b>25,000</b>					<b>25,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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, fllow 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; Highway C Services  
 Trade-in Value: \$500

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		61,000					61,000
<b>Total</b>		<b>61,000</b>					<b>61,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		60,500					60,500
Trade In Value		500					500
<b>Total</b>		<b>61,000</b>					<b>61,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$145,000; Source: FABICK  
 Auctioned in 2015 for approximately \$3,000

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment		145,000					145,000
<b>Total</b>		<b>145,000</b>					<b>145,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		145,000					145,000
<b>Total</b>		<b>145,000</b>					<b>145,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-96-001  
**Project Name:** Pick-up Truck

**Description:** Purchase of a new 4x4 pick-up truck with extended cab, bed liner, truck cap, strobe, and 2-way radio.

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

**Justification:** Staff has been conducting more and more field inspections than in the prior 10 years.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$40,000; Source: State Bid and Fleet Division

**Change in Annual Operating Costs:** Additional \$4,000 - Fuel and Maintenance

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			40,000				40,000
<b>Total</b>			<b>40,000</b>				<b>40,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			40,000				40,000
<b>Total</b>			<b>40,000</b>				<b>40,000</b>



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-96-001  
**Project Name:** Compost Screener

**Description:** Purchased used Model CEC 512 tracked screening machine, 2005 model. Serial No. 05470-63.

**Location:** 4071 88th Avenue; City Compost Site

**Justification:** To be able to create usable products from stockpiles, such as, topsoil, compost, and different types of aggregate materials. Currently we rent this equipment at a cost of \$27,000 annually.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** Cost is \$160,000. Source: Resource Recovery Systems, Hartford, WI

**Change in Annual Operating Costs:** Reduction -\$22,000 - Eliminate rental fee; Add maintenance cost.

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			160,000				160,000
<b>Total</b>			<b>160,000</b>				<b>160,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			160,000				160,000
<b>Total</b>			<b>160,000</b>				<b>160,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-96-001  
**Project Name:** 6" Trash Pump (#359)  
**Description:** Purchase 6" capacity, trailer mounted, trash pump with intake and discharge hoses.  
**Location:** City-wide Services (SWU - Street Division)  
**Justification:** Fleet #359 will be 46 years old at the time of trade and is well beyond its useful service life.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$35,200; Source: Lincoln Contractors, Inc.  
 Trade-in Value: \$200 (Equipment could also be auctioned)

**Change in Annual Operating Costs:** Reduction -\$500 - In repairs to old pump and/or rental of \$500

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				35,200			35,200
<b>Total</b>				<b>35,200</b>			<b>35,200</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				35,000			35,000
Trade In Value				200			200
<b>Total</b>				<b>35,200</b>			<b>35,200</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-96-001  
**Project Name:** Breaker Attachment for Excavator  
**Description:** Purchase breaker attachment capable of breaking 12 inch thick reinforced concrete.  
**Location:** City-wide Service (SWU-Street Division)  
**Justification:** Fleet #3092 currently does not have a breaker attachment.

**Comprehensive Plan/Report**

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

**Estimate/Source:** \$58,200; Source: FABCO, Inc

**Change in Annual Operating Costs:** Reduction -\$2,000 - Avoid \$2,000 in rental costs

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				58,200			58,200
<b>Total</b>				<b>58,200</b>			<b>58,200</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				58,200			58,200
<b>Total</b>				<b>58,200</b>			<b>58,200</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-96-001  
**Project Name:** Semi-Tractor (#1959)

**Description:** Purchase used semi-tractor with diesel engine, hydraulic wet kit and locking differentials.

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

**Justification:** Current Unit (Fleet #1959) will be 27 years old at the time of trade. The useful life of the vehicle will be over.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$100,000; Source: JX Peterbuilt  
 Trade-in Value: \$2,000 (Vehicle could also be auctioned)

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment				100,000			100,000
<b>Total</b>				<b>100,000</b>			<b>100,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				98,000			98,000
Trade In Value				2,000			2,000
<b>Total</b>				<b>100,000</b>			<b>100,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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.

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment					275,000		275,000
<b>Total</b>					<b>275,000</b>		<b>275,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP					274,000		274,000
Trade In Value					1,000		1,000
<b>Total</b>					<b>275,000</b>		<b>275,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment						296,000	296,000
<b>Total</b>						<b>296,000</b>	<b>296,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						293,000	293,000
Trade In Value						3,000	3,000
<b>Total</b>						<b>296,000</b>	<b>296,000</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-10-001  
**Project Name:** Wetland Mitigation Bank

**Description:** Development of a wetland expansion on the Phil Sanders Nature Area.

**Location:** Phil Sanders Nature Area Parcel # 03-122-06-355-025, 326-230, 356-010

**Justification:** This wetland mitigation bank project will allow the City to sell credits to private developers for wetland mitigation. This site will also promote alternative stormwater management practices.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$92,000 per year Source: The cost to complete the work over the next two years was supplied by Wetland & Waterway Consulting, LLC.

**Change in Annual Operating Costs:** Neutral - Ultimately, revenues from credits will pay maintenance

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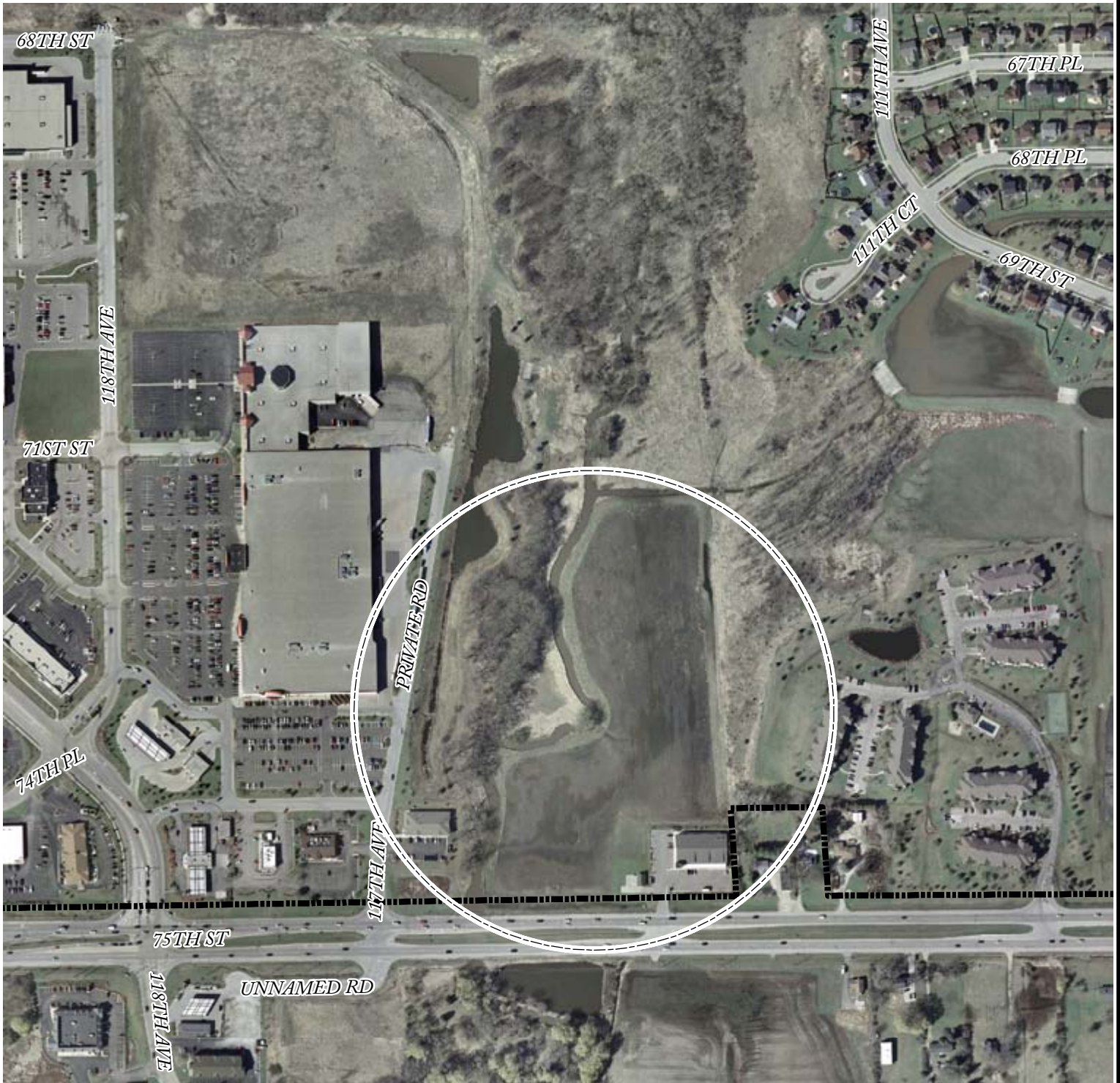
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	87,000	87,000	87,000	87,000	87,000	87,000	435,000
Contracted Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
<b>Total</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>460,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	92,000	92,000	92,000	92,000	92,000	92,000	460,000
<b>Total</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>460,000</b>

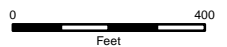


# CITY OF KENOSHA

C.I.P. Project SW-10-001  
Storm Water Utility  
Wetland Mitigation Bank



Municipal Boundary



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-10-003  
**Project Name:** Pollution Prevention

**Description:** Install Best Management Practices at outfalls to reduce the amount of pollutants that enter our waterways and construct plant enhancements.

**Location:** City wide

**Justification:** The SWU's goal is to reduce the amount of pollutants entering our valuable waterways. Priority will be given to areas identified in the City-wide Stormwater Management Plan upon adoption of that report.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$10,000 per year; Source: Engineering Division

**Change in Annual Operating Costs:** Reduction -\$1,000 - Pumping/disposal of water

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	10,000			10,000	10,000	10,000	30,000
<b>Total</b>	<b>10,000</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	10,000			10,000	10,000	10,000	30,000
Other							
<b>Total</b>	<b>10,000</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-11-002  
**Project Name:** Stormwater Management Plan

**Description:** Develop a Comprehensive Stormwater Management Plan for the City of Kenosha. This will allow the City to have a plan for future development requirements and long term stormwater management goals for the City of Kenosha.

**Location:** City-wide

**Justification:** The Stormwater Management Plan will allow the City to have a comprehensive plan of the entire storm sewer system within the City of Kenosha for future maintenance and storm sewer installation projects. This will also define the areas of the City where more stormwater quantity and/or quality control may be needed.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$50,000 per year; Source: Public Works Engineering

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Contracted Design/Engineering	50,000	50,000					50,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	50,000	50,000					50,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>					<b>50,000</b>

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Description:** Conduct the long-term maintenance that is required on the detention basins that the City is responsible for conducting the functional maintenance.

**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:** \$100,000 per year; Source: Pond Certification Report

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	100,000		100,000	100,000	150,000	100,000	450,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>450,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	100,000		100,000	100,000	150,000	100,000	450,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>450,000</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-13-004  
**Project Name:** 22nd Avenue: 45th Street to 52nd Street  
**Description:** Remove and replace existing storm sewer structures that are deteriorated.  
**Location:** 22nd Avenue: 45th Street to 52nd Street  
**Justification:** Avoid damage to new street and protect existing improvements and abutting properties.

**Comprehensive Plan/Report**

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

**Estimate/Source:** \$200,000: Source: Public Works Engineering. Current bids.

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

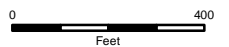
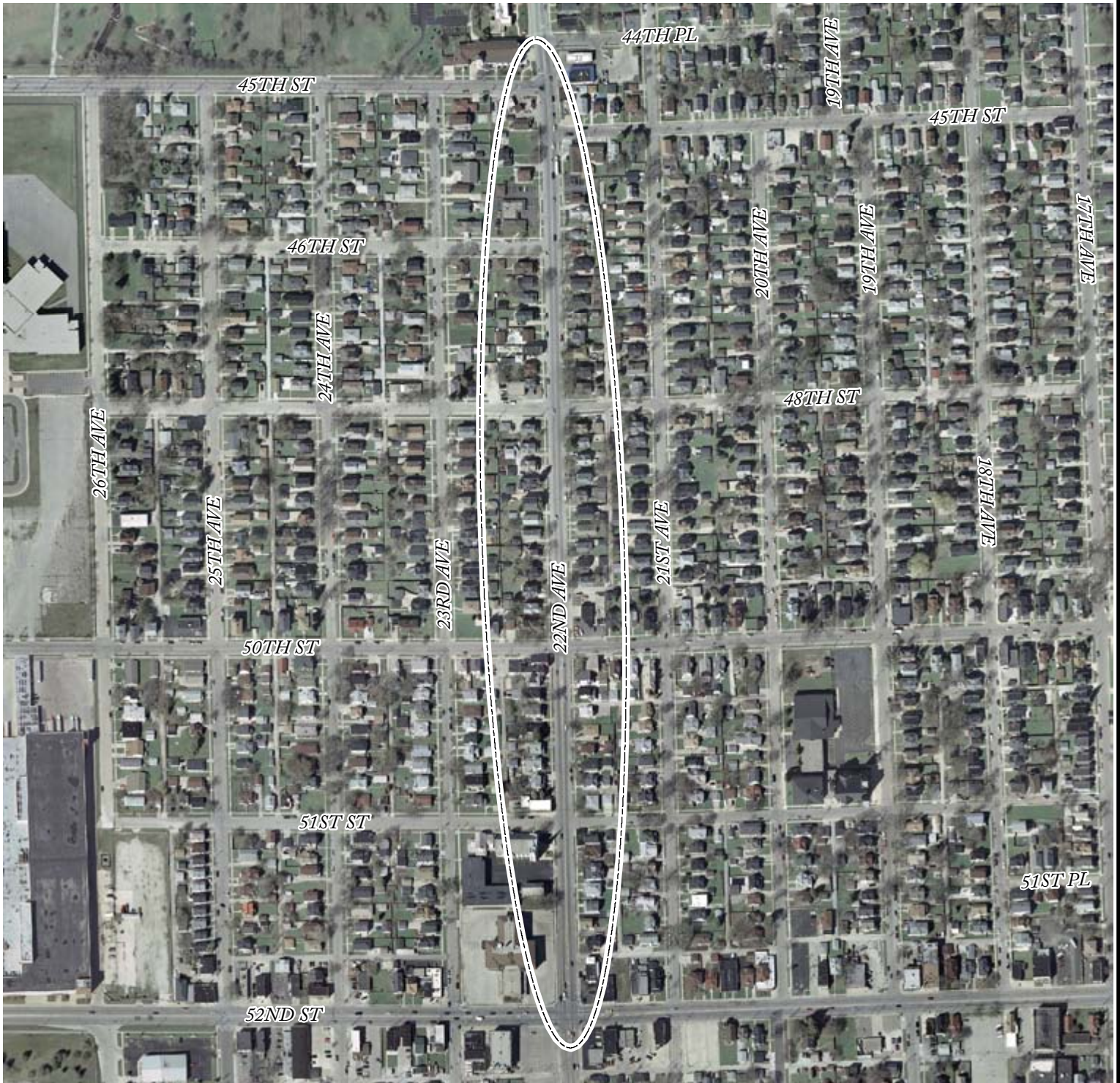
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction		200,000					200,000
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		200,000					200,000
<b>Total</b>		<b>200,000</b>					<b>200,000</b>

CITY OF KENOSHA

C.I.P. Project SW-13-004  
Storm Water Utility  
22nd Avenue - 45th Street to 52nd Street



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-13-006  
**Project Name:** 22nd Avenue: 60th Street to 75th Street  
**Description:** Remove and replace existing storm sewer structures that are deteriorated.  
**Location:** 22nd Avenue: 60th Street to 75th Street  
**Justification:** Avoid damage to new street and protect existing improvements and abutting properties.  
 2018: 60th Street to Roosevelt and 2019: Roosevelt to 75th Street

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$250,000; Source: Public Works Engineering Current bids.

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

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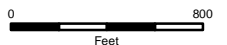
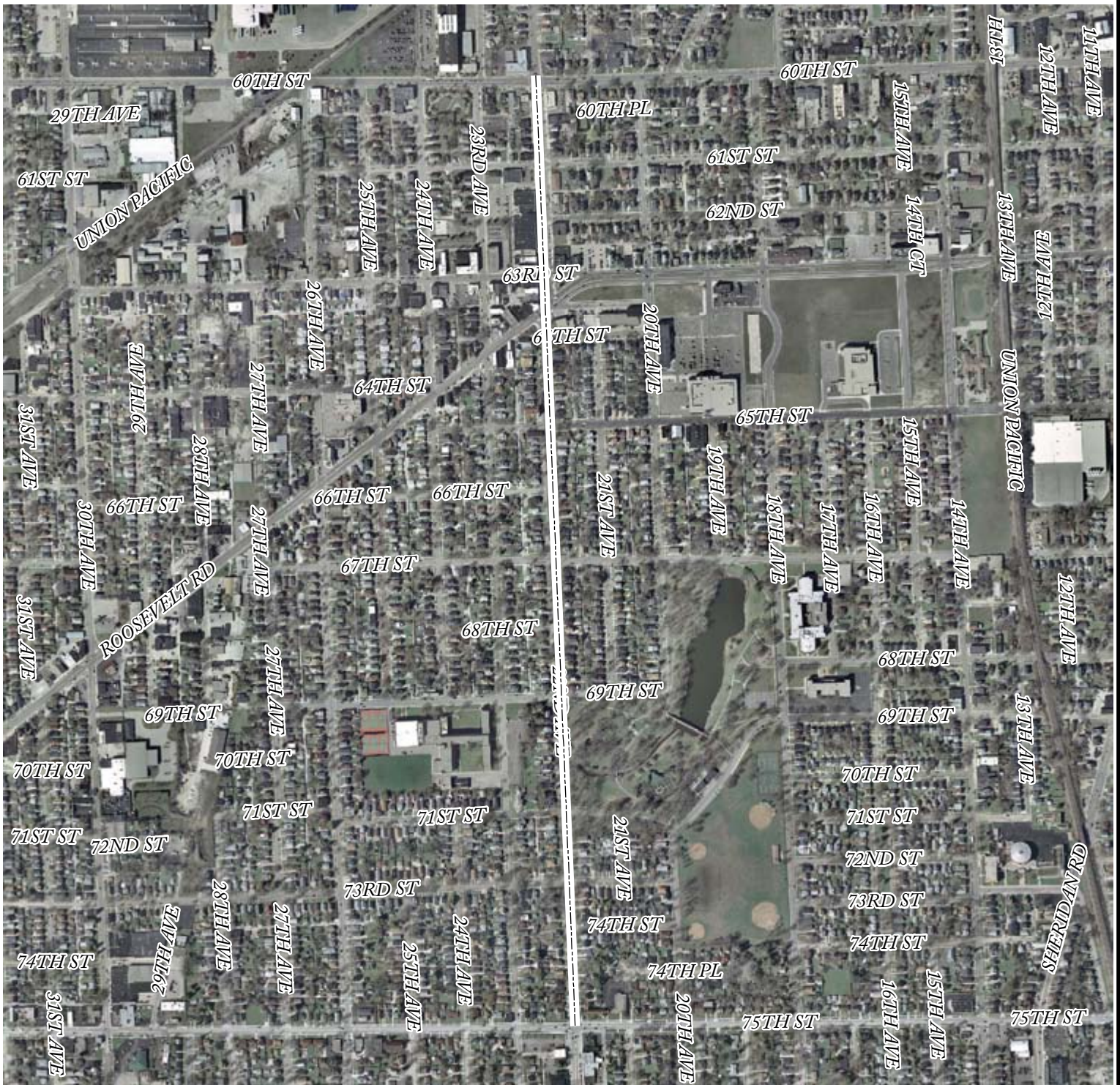
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction				100,000	150,000		250,000
<b>Total</b>				<b>100,000</b>	<b>150,000</b>		<b>250,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				100,000	150,000		250,000
<b>Total</b>				<b>100,000</b>	<b>150,000</b>		<b>250,000</b>



# CITY OF KENOSHA

C.I.P. Project SW-13-006  
Storm Water Utility  
22nd Avenue: 60th Street to 75th Street



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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. 2017: 39th Avenue to Pershing Blvd and 2019: Pershing Blvd to 60th Avenue

**Comprehensive Plan/Report**

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

**Estimate/Source:** \$400,000; Source: Public Works Engineering. Current bids

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

---

<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction			100,000	50,000	250,000		400,000
<b>Total</b>			<b>100,000</b>	<b>50,000</b>	<b>250,000</b>		<b>400,000</b>

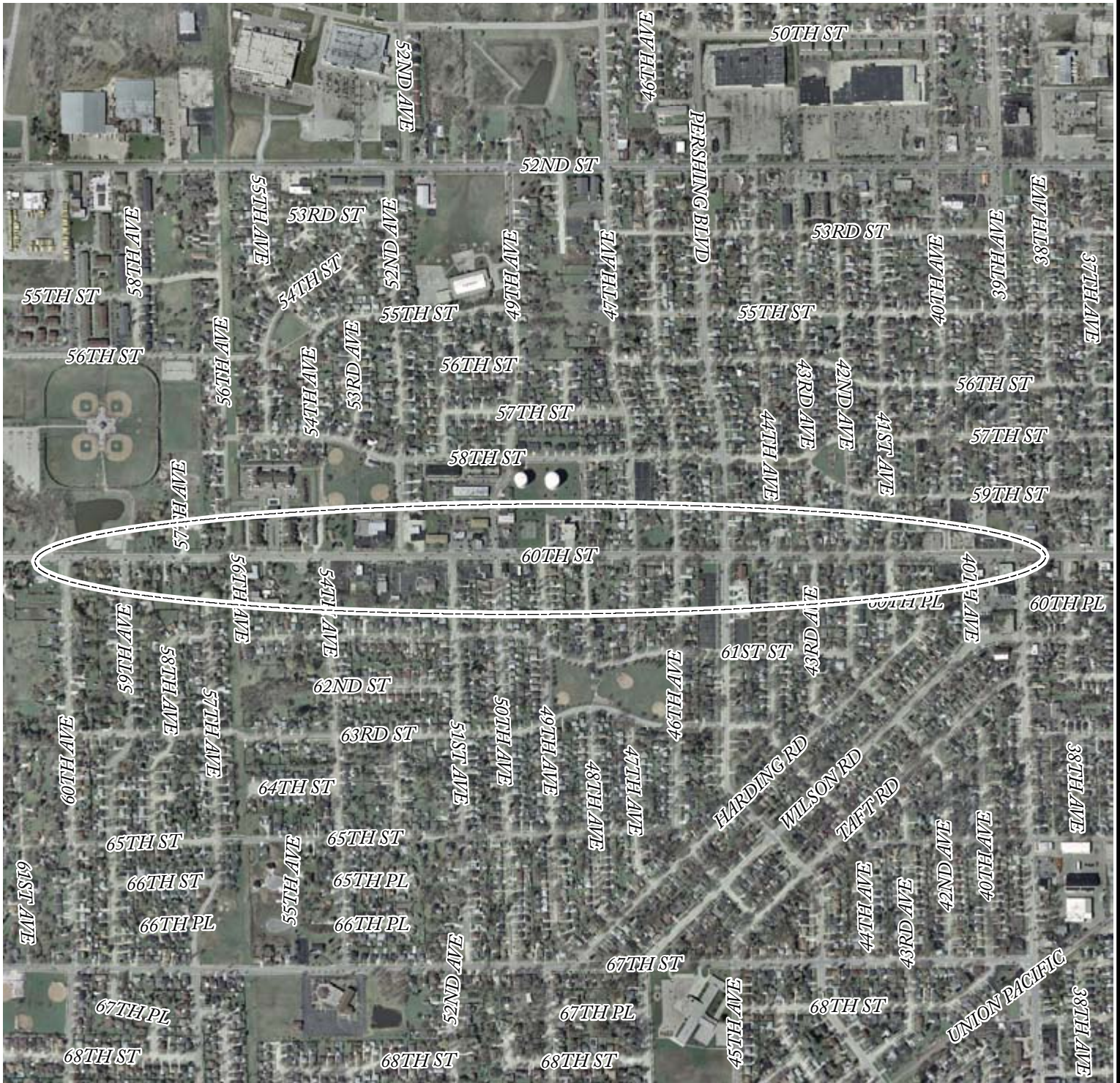
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			100,000	50,000	250,000		400,000
<b>Total</b>			<b>100,000</b>	<b>50,000</b>	<b>250,000</b>		<b>400,000</b>

# CITY OF KENOSHA

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

Storm Water Utility

60th Street: 39th Avenue to 60th Avenue



0 1,000 Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-13-008  
**Project Name:** 22nd Avenue: 80th Street to 85th Street  
**Description:** Remove and replace existing storm sewer structures that are deteriorated.  
**Location:** 22nd Avenue: 80th Street to 85th Street  
**Justification:** Avoid damage to new street and protect existing improvements and abutting properties.

**Comprehensive Plan/Report**

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

**Estimate/Source:** \$200,000; Source: Public Works Engineering. Current bids.

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction			200,000				200,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

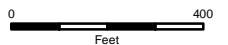
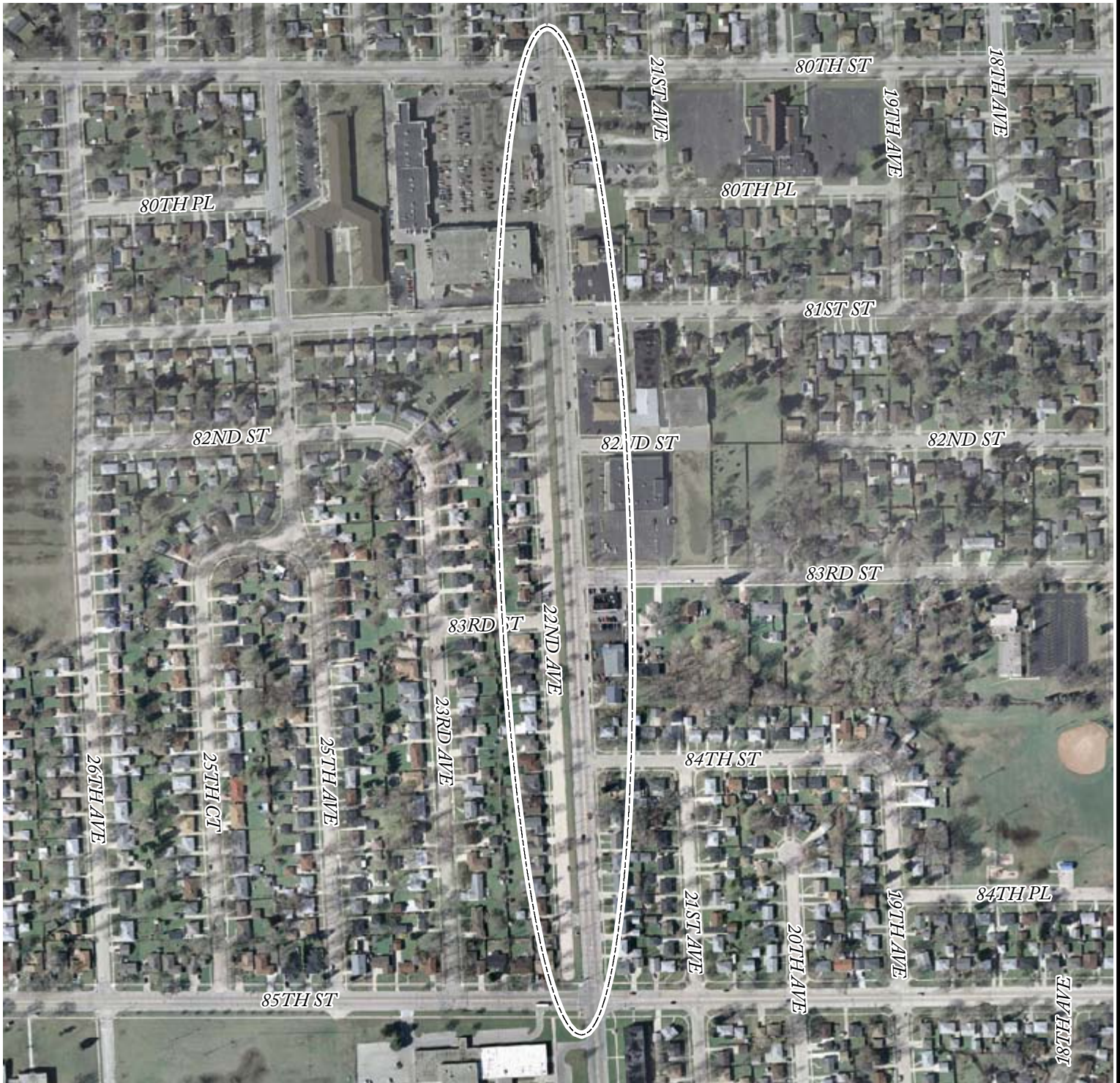
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			200,000				200,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-13-008

Storm Water Utility

22nd Avenue - 80th Street to 85th Street



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-14-001  
**Project Name:** Lincoln Lagoon

**Description:** Dredging and Restoration of Lincoln Lagoon

**Location:** Lincoln Park

**Justification:** This work will improve water quality and the surrounding area. The lagoon will be evaluated to determine the amount needing to be dredged and restored. A DNR permit is required for this work as the lagoon is considered a "Water of the State".

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$770,000; Source: Clark-Dietz cost estimate from recent construction bids.

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

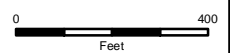
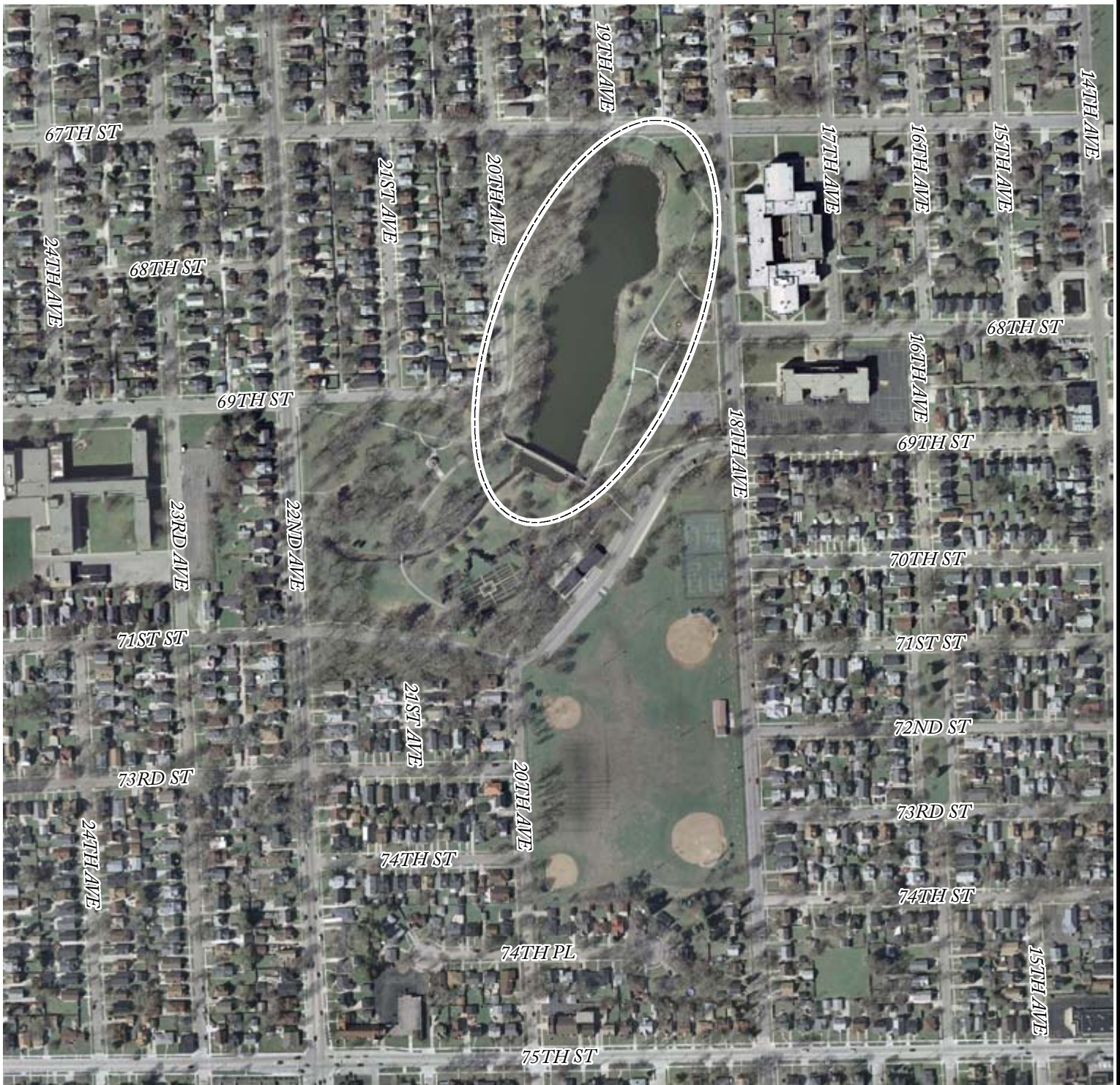
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	100,000	650,000					650,000
Contracted Design/Engineering	20,000						
<b>Total</b>	<b>120,000</b>	<b>650,000</b>					<b>650,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	100,000	650,000					650,000
Grants	20,000						
<b>Total</b>	<b>120,000</b>	<b>650,000</b>					<b>650,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-14-001  
Storm Water Utility  
Lincoln Lagoon



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

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

**Location:** Simmons Island Beach 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

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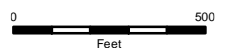
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction				200,000		200,000	400,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>	<b>400,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP				100,000		100,000	200,000
Grants				100,000		100,000	200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>	<b>400,000</b>



# CITY OF KENOSHA

C.I.P. Project SW-14-002  
Storm Water Utility  
Recreational Water Quality Improvements



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-14-003  
**Project Name:** 7th Avenue: 65th Street to 75th Street  
**Description:** Remove and replace existing storm sewer leads and structures that are deteriorated.  
**Location:** 7th Avenue: 65th Street to 75th Street  
**Justification:** Avoid damage to new street and protect existing improvements and abutting properties. This project will be broken into two phases: 2015: 65th Street to 71st Street and 2017: 71st Street to 75th Street

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$310,000; Source: Public Works Engineering. Current bids  
 (Does not include Engineering Division staff time)

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

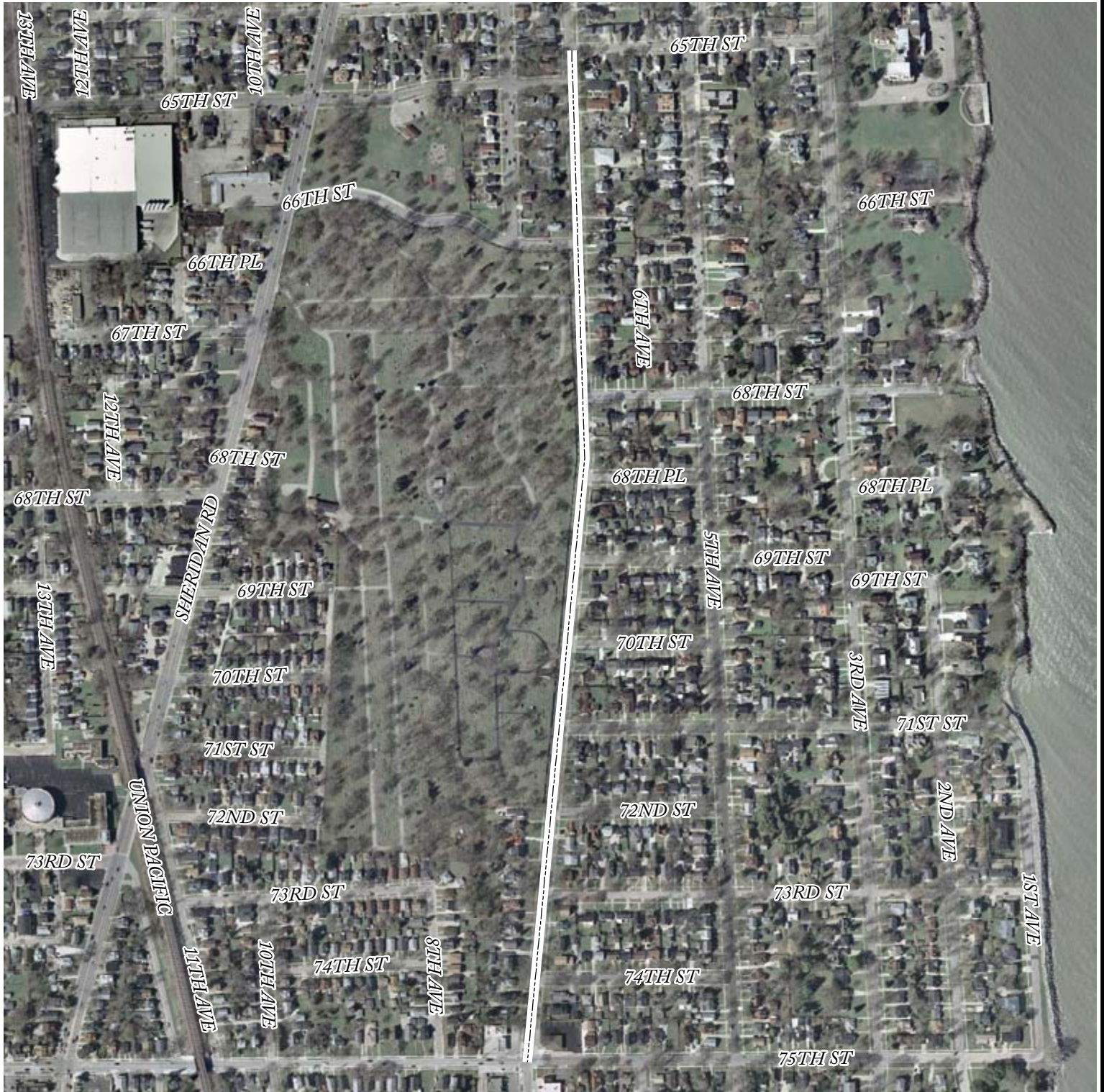
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	100,000	210,000					210,000
<b>Total</b>	<b>100,000</b>	<b>210,000</b>					<b>210,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	100,000	210,000					210,000
<b>Total</b>	<b>100,000</b>	<b>210,000</b>					<b>210,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-14-003  
Storm Water Utility  
7th Avenue - 65th Street to 75th Street



0 550



Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Comprehensive Plan/Report**

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

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Contracted Design/Engineering	295,000	223,300	395,520	376,200	206,700	209,630	1,411,350
<b>Total</b>	<b>295,000</b>	<b>223,300</b>	<b>395,520</b>	<b>376,200</b>	<b>206,700</b>	<b>209,630</b>	<b>1,411,350</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	295,000	223,300	395,520	376,200	206,700	209,630	1,411,350
<b>Total</b>	<b>295,000</b>	<b>223,300</b>	<b>395,520</b>	<b>376,200</b>	<b>206,700</b>	<b>209,630</b>	<b>1,411,350</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-15-002  
**Project Name:** Compost Facility Building

**Description:** Construction of a building with electric to store tools and equipment.

**Location:** 4071 88th Avenue: Compost Facility

**Justification:** The building will store equipment and provide winter storage. The building will allow required maintenance of equipment during inclement weather.

**Comprehensive Plan/Report**

**Name:**

**Date:**

**Estimate/Source:** \$40,000; Source: Hartje Lumber Inc

**Change in Annual Operating Costs:** Additional \$500 - Electric service

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction	10,000	30,000					30,000
<b>Total</b>	<b>10,000</b>	<b>30,000</b>					<b>30,000</b>

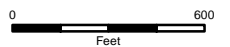
<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP	10,000	30,000					30,000
<b>Total</b>	<b>10,000</b>	<b>30,000</b>					<b>30,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-15-002  
Storm Water Utility  
Compost Facility Building



Municipal Boundary



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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/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:** \$25,000.; Current bid pricing.

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

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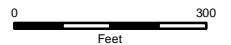
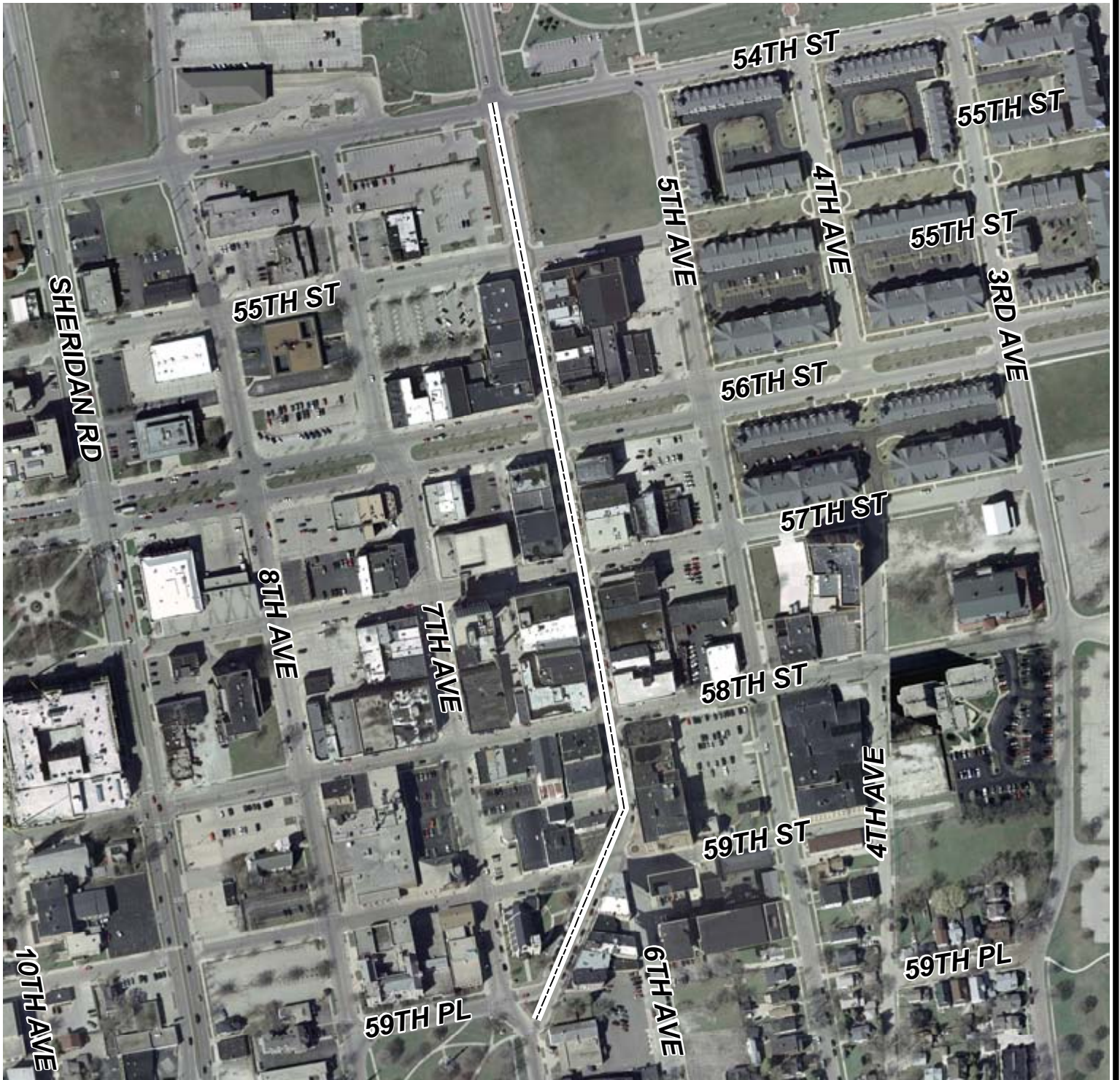
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction		25,000					25,000
<b>Total</b>		<b>25,000</b>					<b>25,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP		25,000					25,000
<b>Total</b>		<b>25,000</b>					<b>25,000</b>



# CITY OF KENOSHA

C.I.P. Project SW-16-001  
Storm Water Utility  
6th Avenue/ "A" - 59th Place to 54th Street



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**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:** \$10,660; Source: Force America

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Equipment			10,660				10,660
<b>Total</b>			<b>10,660</b>				<b>10,660</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP			10,660				10,660
<b>Total</b>			<b>10,660</b>				<b>10,660</b>

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**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-16-003  
**Project Name:** 31st Street - Sheridan Road to 22nd Avenue  
**Description:** Remove and replace existing storm sewer structures and pipe that are deteriorated.  
**Location:** 31st Street - Sheridan Road to 22nd Avenue  
**Justification:** Avoid damage to new street and protect existing improvements and abutting properties. This project will be completed in phases. Year 2020 the limits would be 18th Avenue to 22nd Avenue, Phase II is from Sheridan Road to 14th Avenue, Phase III is from 14th Avenue to 18th Avenue.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** Phase I: \$45,000; Source: current bid pricing.

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

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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction						45,000	45,000
<b>Total</b>						<b>45,000</b>	<b>45,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						45,000	45,000
<b>Total</b>						<b>45,000</b>	<b>45,000</b>

# CITY OF KENOSHA

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

Storm Water Utility

31st Street - Sheridan Road to 22nd Avenue



**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-16-004  
**Project Name:** 38th Avenue - 67th Street to 71st Street  
**Description:** Remove and replace existing storm sewer structure and pipe that are deteriorated.  
**Location:** 38th Avenue - 67th Street to 71st Street  
**Justification:** Avoid damage to new street and protect existing improvements and abutting properties.

**Comprehensive Plan/Report**

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

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

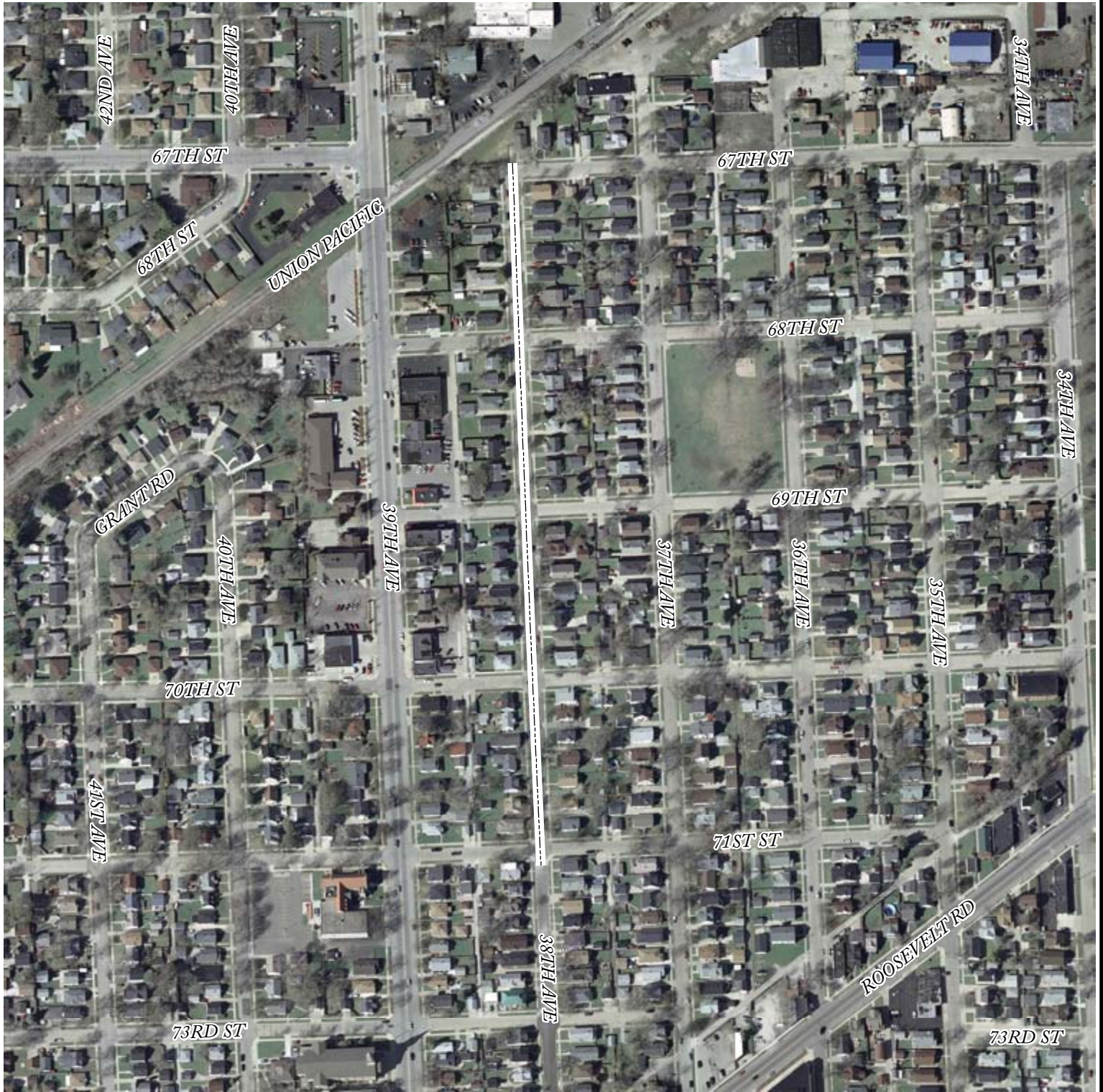
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<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction						50,000	50,000
<b>Total</b>						<b>50,000</b>	<b>50,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						50,000	50,000
<b>Total</b>						<b>50,000</b>	<b>50,000</b>

# CITY OF KENOSHA

C.I.P. Project SW-16-004  
Storm Water Utility  
38th Avenue - 67th Street to 71st Street



0 300



Feet

**2016-2020  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** SW-16-005  
**Project Name:** 22nd Avenue - 85th Street to 89th Street  
**Description:** Remove and replace existing storm sewer structures and pipe that are deteriorated.  
**Location:** 22nd Avenue - 85th Street to 89th Street  
**Justification:** Avoid damage to new street and protect existing improvements and abutting properties.

**Comprehensive Plan/Report**

**Name:**  
**Date:**  
**Estimate/Source:** \$100,000; Source: Current bid pricing

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

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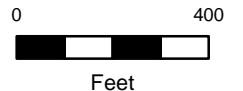
<b>Expenditures</b>							
Description	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
Construction						100,000	100,000
<b>Total</b>						<b>100,000</b>	<b>100,000</b>

<b>Funding</b>							
Source	Approved 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
CIP						100,000	100,000
<b>Total</b>						<b>100,000</b>	<b>100,000</b>



# CITY OF KENOSHA

C.I.P. Project SW-16-005  
Storm Water Utility  
22nd Avenue - 85th Street to 89th Street



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CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>ADMINISTRATION</b>	Gross Funds	100,000						
	Outside Funds							
	Net CIP Funds	100,000						
<b>AIRPORT</b>	Gross Funds	5,716,000	134,029	341,193	72,232	2,051,071	375,796	2,974,321
	Outside Funds	(5,383,650)	(10,600)	(211,185)		(1,881,000)		(2,102,785)
	Net CIP Funds	332,350	123,429	130,008	72,232	170,071	375,796	871,536
<b>ASSESSOR</b>	Gross Funds		155,000					155,000
	Outside Funds							
	Net CIP Funds		155,000					155,000
<b>CITY CLERK/TREASURER</b>	Gross Funds	325,000						
	Outside Funds							
	Net CIP Funds	325,000						
<b>COMMUNITY DEVELOPMENT</b>	Gross Funds	815,429	330,000	340,000	340,000	340,000	340,000	1,690,000
	Outside Funds	(75,429)	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(490,000)
	Net CIP Funds	740,000	240,000	240,000	240,000	240,000	240,000	1,200,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FIRE DEPARTMENT</b>	<b>Gross Funds</b>	906,700	891,900	814,000	848,411	683,000	1,114,000	4,351,311
	<b>Outside Funds</b>	(10,000)	(8,000)	(7,000)	(500)			(15,500)
	<b>Net CIP Funds</b>	<b>896,700</b>	<b>883,900</b>	<b>807,000</b>	<b>847,911</b>	<b>683,000</b>	<b>1,114,000</b>	<b>4,335,811</b>
<b>LIBRARY</b>	<b>Gross Funds</b>	145,000	403,000	162,000	272,000	50,000	50,000	937,000
	<b>Outside Funds</b>	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
	<b>Net CIP Funds</b>	<b>120,000</b>	<b>378,000</b>	<b>137,000</b>	<b>247,000</b>	<b>25,000</b>	<b>25,000</b>	<b>812,000</b>
<b>MUSEUMS</b>	<b>Gross Funds</b>	50,000	1,012,250	590,000	40,000	25,000		1,667,250
	<b>Outside Funds</b>		(200,000)	(200,000)				(400,000)
	<b>Net CIP Funds</b>	<b>50,000</b>	<b>812,250</b>	<b>390,000</b>	<b>40,000</b>	<b>25,000</b>		<b>1,267,250</b>
<b>POLICE DEPARTMENT</b>	<b>Gross Funds</b>	1,231,149	444,500	657,400	771,250	516,325	696,000	3,085,475
	<b>Outside Funds</b>							
	<b>Net CIP Funds</b>	<b>1,231,149</b>	<b>444,500</b>	<b>657,400</b>	<b>771,250</b>	<b>516,325</b>	<b>696,000</b>	<b>3,085,475</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PUBLIC WORKS - INFRASTRUCTURE</b>	<b>Gross Funds</b>	8,340,056	5,873,417	5,997,290	5,394,260	5,344,670	5,222,280	27,831,917
	<b>Outside Funds</b>	(308,514)	(1,301,117)	(300,000)	(480,000)	(300,000)	(587,000)	(2,968,117)
	<b>Net CIP Funds</b>	<b>8,031,542</b>	<b>4,572,300</b>	<b>5,697,290</b>	<b>4,914,260</b>	<b>5,044,670</b>	<b>4,635,280</b>	<b>24,863,800</b>
<b>PUBLIC WORKS - OTHER</b>	<b>Gross Funds</b>	3,433,241	2,736,200	2,883,250	3,826,040	3,303,400	3,785,150	16,534,040
	<b>Outside Funds</b>	(1,276,541)	(526,000)	(728,000)	(1,112,000)	(1,110,000)	(1,195,000)	(4,671,000)
	<b>Net CIP Funds</b>	<b>2,156,700</b>	<b>2,210,200</b>	<b>2,155,250</b>	<b>2,714,040</b>	<b>2,193,400</b>	<b>2,590,150</b>	<b>11,863,040</b>
<b>PUBLIC WORKS - PARKS</b>	<b>Gross Funds</b>	3,180,725	1,428,370	1,089,782	1,036,110	1,250,505	1,165,830	5,970,597
	<b>Outside Funds</b>	(1,653,600)	(51,000)	(2,000)	(2,000)	(1,000)	(500)	(56,500)
	<b>Net CIP Funds</b>	<b>1,527,125</b>	<b>1,377,370</b>	<b>1,087,782</b>	<b>1,034,110</b>	<b>1,249,505</b>	<b>1,165,330</b>	<b>5,914,097</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>REDEVELOPMENT AUTHORITY</b>	Gross Funds	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
	Outside Funds							
	Net CIP Funds	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
<b>TRANSIT</b>	Gross Funds	110,000	87,000	2,516,135	2,620,942	2,751,989	2,889,588	10,865,654
	Outside Funds			(1,996,908)	(2,096,754)	(2,201,591)	(2,311,670)	(8,606,923)
	Net CIP Funds	110,000	87,000	519,227	524,188	550,398	577,918	2,258,731
<b>TOTAL</b>	Gross Funds	24,633,300	13,775,666	15,671,050	15,501,245	16,595,960	15,918,644	77,462,565
	Outside Funds	(8,732,734)	(2,211,717)	(3,570,093)	(3,816,254)	(5,618,591)	(4,219,170)	(19,435,825)
	Net CIP Funds	15,900,566	11,563,949	12,100,957	11,684,991	10,977,369	11,699,474	58,026,740
<b>STORM WATER UTILITY</b>	Gross Funds	2,147,000	1,791,300	1,178,180	1,201,600	1,213,700	1,182,630	6,567,410
	Outside Funds	(25,000)	(500)		(102,200)	(1,000)	(103,000)	(206,700)
	STORM Funds	2,122,000	1,790,800	1,178,180	1,099,400	1,212,700	1,079,630	6,360,710

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**ADMINISTRATION**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AD-13-001</b>	<b>City Brand Development</b>	<b>100,000</b>						
	Project	100,000						
	CIP	100,000						
	Gross Funds	100,000						
	Outside Funds							
	<b>Net CIP Funds</b>	<b>100,000</b>						

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AI-13-001</b>	<b>Airport Safety Enhancements</b>	<b>5,667,000</b>						
	Construction	5,667,000						
	CIP	283,350						
	Federal	5,100,300						
	State	283,350						
<b>AI-13-002</b>	<b>Property Acquisition</b>		<b>46,429</b>	<b>53,393</b>	<b>52,232</b>	<b>51,071</b>	<b>49,911</b>	<b>253,036</b>
	Acquisition		46,429	53,393	52,232	51,071	49,911	253,036
	CIP		46,429	53,393	52,232	51,071	49,911	253,036
				<b>222,300</b>				
<b>AI-13-003</b>	<b>New Electrical and Pavement Repair</b>							
	Contracted Design/Engineering		222,300					222,300
	CIP		11,115					11,115
	Federal		200,070					200,070
	State		11,115					11,115
<b>AI-13-004</b>	<b>Airport Miscellaneous Maintenance</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
	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



CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
AI-14-001	<b>Tractor/Mower with Attachments (#2307 &amp; #2639)</b>		67,600					67,600
	Equipment		67,600					67,600
	CIP		57,000					57,000
	Trade In Value		10,600					10,600
AI-14-003	<b>Pick-up Truck (#2538)</b>		45,500					45,500
	Equipment		45,500					45,500
	CIP		45,500					45,500
AI-15-001	<b>Runway Deicer Sprayer</b>	29,000						
	Equipment	29,000						
	CIP							
AI-16-001	<b>East Side Development Phase II</b>					1,980,000		1,980,000
	Design/Engineering					180,000		180,000
	Construction					1,800,000		1,800,000
	CIP					99,000		99,000
	Federal					1,782,000		1,782,000
	State					99,000		99,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AI-16-002</b>	<b>Equipment/Boom Mower</b>						<b>21,185</b>	<b>21,185</b>
	Equipment						21,185	21,185
	CIP						21,185	21,185
<b>AI-16-003</b>	<b>Equipment/Snow Removal</b>						<b>284,700</b>	<b>284,700</b>
	Equipment						284,700	284,700
	CIP						284,700	284,700
	Gross Funds	5,716,000	134,029	341,193	72,232	2,051,071	375,796	2,974,321
	Outside Funds	(5,383,650)	(10,600)	(211,185)		(1,881,000)		(2,102,785)
	<b>Net CIP Funds</b>	<b>332,350</b>	<b>123,429</b>	<b>130,008</b>	<b>72,232</b>	<b>170,071</b>	<b>375,796</b>	<b>871,536</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**ASSESSOR**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>AS-16-001</b>	<b>CAMA Software Package</b>		<b>155,000</b>					<b>155,000</b>
	Software		155,000					155,000
	CIP		155,000					155,000
	Gross Funds		155,000					155,000
	Outside Funds							
	<b>Net CIP Funds</b>		<b>155,000</b>					<b>155,000</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**CITY CLERK/TREASURER**

Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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Project Number	Project	Budget 2015
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<b>CC-13-001</b>	<b>Voting Machines</b>	<b>325,000</b>
	Equipment	325,000
	CIP	325,000
	Gross Funds	325,000
	Outside Funds	
	<b>Net CIP Funds</b>	<b>325,000</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**COMMUNITY DEVELOPMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>CD-00-001</b>	<b>Housing and Neighborhood Reinvestment Fund</b>	<b>315,429</b>	<b>330,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,690,000</b>
	Property Maintenance	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Demolition	175,429	190,000	200,000	200,000	200,000	200,000	990,000
	CIP	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
	CDBG	(75,429)	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(490,000)
<b>CD-15-001</b>	<b>Economic Development Contingency Fund</b>	<b>500,000</b>						
	Contingency	500,000						
	CIP	500,000						
	Gross Funds	815,429	330,000	340,000	340,000	340,000	340,000	1,690,000
	Outside Funds	(75,429)	(90,000)	(100,000)	(100,000)	(100,000)	(100,000)	(490,000)
	<b>Net CIP Funds</b>	<b>740,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>1,200,000</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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<b>FI-07-001</b>	<b>Battalion Chief Command Vehicle</b>				<b>55,411</b>			<b>55,411</b>
	Vehicle				39,011			39,011
	Equipment				16,400			16,400
	CIP				54,911			54,911
	Trade In Value				500			500
<b>FI-07-004</b>	<b>Rescue Squad Replacement</b>	<b>295,000</b>	<b>339,000</b>					<b>678,000</b>
	Vehicle	264,500	281,800					563,600
	Equipment	30,500	57,200					114,400
	CIP	288,000	332,000					664,000
	Trade In Value	7,000	7,000					14,000
<b>FI-09-003</b>	<b>Administrative Staff Vehicle</b>	<b>33,900</b>						
	Vehicle	27,000						
	Equipment	6,900						
	CIP	32,900						
	Trade In Value	1,000						

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-09-004</b>	<b>Administrative Staff Vehicle</b>	<b>33,900</b>						
	Vehicle	27,000						
	Equipment	6,900						
<b>FI-09-006</b>	CIP	32,900						
	Trade In Value	1,000						
<b>FI-09-006</b>	<b>Fire Station Building and Grounds Improvements</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>375,000</b>
	Facility Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>FI-11-001</b>	<b>Cardiac Monitors/Defibrillators</b>	<b>270,000</b>						
	Equipment	270,000						
<b>FI-12-003</b>	<b>Extrication Equipment Replacement</b>		<b>104,000</b>					<b>104,000</b>
	Equipment		104,000					104,000
	CIP		104,000					104,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-13-004</b>	<b>Administrative Staff Vehicle</b>	<b>33,900</b>						
	Vehicle	27,000						
	Equipment	6,900						
	CIP	32,900						
	Trade In Value	1,000						
<b>FI-13-005</b>	<b>Administrative Staff Vehicle</b>		<b>33,900</b>					<b>33,900</b>
	Vehicle		27,000					27,000
	Equipment		6,900					6,900
	CIP		32,900					32,900
	Trade In Value		1,000					1,000
<b>FI-13-006</b>	<b>Breathing Protection/SCBA Compressor Replacement</b>			<b>50,000</b>				<b>50,000</b>
	Equipment			50,000				50,000
	CIP		50,000					50,000
<b>FI-14-001</b>	<b>Gas CO Monitor Replacement</b>			<b>50,000</b>				<b>50,000</b>
	Equipment			50,000				50,000
	CIP		50,000					50,000



CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-14-003</b>	<b>BPS Flow Test Machine Replacement</b>				<b>13,000</b>			<b>13,000</b>
	Equipment				13,000			13,000
	CIP				13,000			13,000
<b>FI-14-004</b>	<b>Self Contained Breathing Apparatus Upgrade/Replace</b>	<b>165,000</b>	<b>85,000</b>					<b>85,000</b>
	Equipment	165,000	85,000					85,000
	CIP	165,000	85,000					85,000
<b>FI-14-005</b>	<b>Portable Radio Replacement</b>		<b>300,000</b>					<b>300,000</b>
	Equipment		300,000					300,000
	CIP		300,000					300,000
<b>FI-14-006</b>	<b>Aerial Ladder Company Replacement (Truck 4)</b>		<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>		<b>950,000</b>
	Equipment		475,000	475,000	475,000	475,000		950,000
	CIP		475,000	475,000	475,000	475,000		950,000
<b>FI-15-001</b>	<b>Mobile Radios</b>		<b>230,000</b>					<b>230,000</b>
	Equipment		230,000					230,000
	CIP		230,000					230,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>FI-16-001</b>	<b>Fire Department Mobile Data Project</b>		<b>75,000</b>					<b>75,000</b>
	Equipment		75,000					75,000
	CIP		75,000					75,000
<b>FI-16-002</b>	<b>Station 5 Structural Repair</b>		<b>180,000</b>					<b>180,000</b>
	Structural Repairs		180,000					180,000
	CIP		180,000					180,000
<b>FI-16-003</b>	<b>Air crash Response Vehicle (P19) Refurbish</b>					<b>133,000</b>		<b>133,000</b>
	Vehicle					133,000		133,000
	CIP					133,000		133,000
<b>FI-16-004</b>	<b>Rescue Squad Replacement</b>						<b>339,000</b>	<b>339,000</b>
	Equipment						339,000	339,000
	CIP						339,000	339,000
<b>FI-16-005</b>	<b>Engine Company Replacement</b>						<b>700,000</b>	<b>700,000</b>
	Equipment						700,000	700,000
	CIP						700,000	700,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
	Gross Funds	906,700	891,900	814,000	848,411	683,000	1,114,000	4,351,311
	Outside Funds	(10,000)	(8,000)	(7,000)	(500)			(15,500)
	<b>Net CIP Funds</b>	<b>896,700</b>	<b>883,900</b>	<b>807,000</b>	<b>847,911</b>	<b>683,000</b>	<b>1,114,000</b>	<b>4,335,811</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
LI-08-001	<b>Library Building Improvements</b>	30,000	25,000	112,000	222,000			359,000
	Simmon's Library Improvements			15,000	222,000			237,000
	Uptown Library Improvements	30,000	25,000	97,000				122,000
	CIP	30,000	25,000	112,000	222,000			359,000
LI-15-002	<b>Technology Replacement</b>	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	Public Computer Replacement	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	CIP	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	Other	25,000	25,000	25,000	25,000	25,000	25,000	125,000
LI-15-003	<b>Library Automation</b>	65,000	328,000					328,000
	Self Checkout Units	65,000						
	Automated Return Handeling		200,000					200,000
	Security Gates/Staff Stations		63,000					63,000
	RFID Conversion Equipment		65,000					65,000
	CIP	65,000	328,000					328,000
	Gross Funds	145,000	403,000	162,000	272,000	50,000	50,000	937,000
	Outside Funds	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(125,000)
<b>Net CIP Funds</b>	<b>120,000</b>	<b>378,000</b>	<b>137,000</b>	<b>247,000</b>	<b>25,000</b>	<b>25,000</b>	<b>812,000</b>	

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>MU-07-001</b>	<b>KPM Exhibit Our Global Home: A World of Diversity</b>		550,000	550,000				1,100,000
	Exhibits		550,000	550,000				1,100,000
	CIP		350,000	350,000				700,000
	Other		200,000	200,000				400,000
<b>MU-15-001</b>	<b>Dinosaur Discovery Museum Exhibit</b>	50,000						
	Exhibits	50,000						
	CIP	50,000						
<b>MU-16-001</b>	<b>Kenosha Public Museum AVV Equipment Upgrade</b>		27,250					27,250
	Equipment		27,250					27,250
	CIP		27,250					27,250
<b>MU-16-002</b>	<b>Kenosha Public Museum Parking Lot Expansion</b>		435,000					435,000
	Contracted Design/Engineering		60,000					60,000
	Construction		375,000					375,000
	CIP		435,000					435,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>MU-16-003</b>	<b>Kenosha Public Museum Flooring</b>		40,000					40,000
	Flooring		40,000					40,000
	CIP		40,000					40,000
<b>MU-16-004</b>	<b>LED Lighting</b>		40,000					40,000
	LED Lights		40,000					40,000
	CIP		40,000					40,000
<b>MU-16-005</b>	<b>Lawn Tractor/Snow Brush</b>					25,000		25,000
	Equipment					25,000		25,000
	CIP					25,000		25,000
	Gross Funds	50,000	1,012,250	590,000	40,000	25,000		1,667,250
	Outside Funds		(200,000)					(400,000)
	<b>Net CIP Funds</b>	<b>50,000</b>	<b>812,250</b>	<b>390,000</b>	<b>40,000</b>	<b>25,000</b>		<b>1,267,250</b>

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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Project Number	Project	Budget 2015
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<b>PD-09-008</b>	<b>Police Squad Cars</b>	<b>340,650</b>	<b>367,400</b>	<b>370,750</b>	<b>381,360</b>	<b>393,000</b>	<b>1,876,510</b>
	Police Vehicles	303,000	325,000	328,000	337,360	344,000	1,656,360
	Equipment	37,650	42,400	42,750	44,000	49,000	220,150
	CIP	340,650	367,400	370,750	381,360	393,000	1,876,510
<b>PD-14-001</b>	<b>Tasers</b>	<b>51,100</b>					
	Tasers	51,100					
	CIP	51,100					
<b>PD-14-002</b>	<b>Accident Investigation Vehicle</b>	<b>28,000</b>					
	Accident Investigation Vehicle	27,000					
	Equipment	1,000					
	CIP	28,000					
<b>PD-14-003</b>	<b>Police Radios (Portable and Mobile)</b>	<b>736,399</b>					
	Portable Radios	470,148					
	Mobile Radios	266,251					
	CIP	736,399					

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PD-14-004</b>	<b>K-9 Vehicle(s)</b>		<b>30,500</b>					<b>61,000</b>
	K-9 Vehicle		27,000					54,000
	Equipment		3,500		3,500			7,000
	CIP							
			30,500		30,500			61,000
<b>PD-14-005</b>	<b>Police Motorcycles</b>					<b>61,235</b>	<b>63,000</b>	<b>124,235</b>
	Motorcycles					55,735	57,000	112,735
	Equipment					5,500	6,000	11,500
	CIP							
						61,235	63,000	124,235
<b>PD-14-006</b>	<b>Mobile Command Center</b>			<b>250,000</b>	<b>250,000</b>			<b>500,000</b>
	Equipment			250,000	250,000			500,000
	CIP							
				250,000	250,000			500,000
<b>PD-15-001</b>	<b>Police Bicycles</b>		<b>10,000</b>					<b>10,000</b>
	Bicycles		9,000					9,000
	Equipment		1,000					1,000
	CIP							
			10,000					10,000



CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PD-15-002</b>	<b>Copying Machines</b>	<b>25,000</b>						
	Equipment	25,000						
	CIP	25,000						
<b>PD-15-003</b>	<b>Police Vests</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>
	Protective Vests	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>PD-15-004</b>	<b>Crime Scene Investigation Vehicle</b>					<b>33,730</b>		<b>33,730</b>
	Vehicle					26,180		26,180
	Equipment					7,550		7,550
	CIP					33,730		33,730
<b>PD-15-005</b>	<b>Computer Server Upgrade</b>							<b>80,000</b>
	Equipment							80,000
	CIP							80,000
<b>PD-16-001</b>	<b>Body Cameras</b>							<b>200,000</b>
	Equipment							200,000
	CIP							200,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
	Gross Funds	1,231,149	444,500	657,400	771,250	516,325	696,000	3,085,475
	Outside Funds							
	<b>Net CIP Funds</b>	<b>1,231,149</b>	<b>444,500</b>	<b>657,400</b>	<b>771,250</b>	<b>516,325</b>	<b>696,000</b>	<b>3,085,475</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>IN-93-002</b>	<b>Roadway Repairs</b>	<b>2,342,276</b>	<b>1,611,117</b>	<b>2,168,000</b>	<b>2,310,000</b>	<b>2,303,800</b>	<b>2,300,000</b>	<b>10,692,917</b>
	Concrete and Asphalt Repairs	2,192,276	1,461,117	2,018,000	2,160,000	2,153,800	2,150,000	9,942,917
	Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	CIP	2,033,762	1,030,000	1,868,000	1,830,000	2,003,800	1,820,000	8,551,800
	CDBG	(308,514)	(401,117)	(300,000)	(300,000)	(300,000)	(300,000)	(1,601,117)
	State		180,000		180,000		180,000	540,000
<b>IN-93-004</b>	<b>Sidewalk Repair</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>750,000</b>	<b>3,550,000</b>
	Construction	700,000	700,000	700,000	700,000	700,000	750,000	3,550,000
	CIP	700,000	700,000	700,000	700,000	700,000	750,000	3,550,000
	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
<b>IN-09-002</b>	<b>Pavement Markings</b>	<b>258,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>100,000</b>	<b>480,000</b>
	Road Improvements	258,000	95,000	95,000	95,000	95,000	100,000	480,000
	CIP	258,000	95,000	95,000	95,000	95,000	100,000	480,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
IN-10-004	22nd Avenue - 60th Street to 75th Street				420,000	1,210,000		1,630,000
	Construction				420,000	1,210,000		1,630,000
	CIP				420,000	1,210,000		1,630,000
IN-11-004	85th Street - 22nd Avenue to 30th Avenue	700,000						
	Construction	700,000						
	CIP							
IN-11-005	60th Street - 39th Avenue to 60th Avenue		78,500	968,870	1,025,870	206,760		2,280,000
	Construction		78,500	968,870	1,025,870	206,760		2,280,000
	CIP							
IN-12-002	22nd Avenue - 80th Street to 85th Street			792,000				792,000
	Construction			792,000				792,000
	CIP							
IN-12-003	22nd Avenue - 45th Street to 52nd Street		792,000					792,000
	Construction		792,000					792,000
	CIP							

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
IN-12-004	39th Avenue - 45th Street to 52nd Street	1,230,000						
	Construction	1,200,000						
	Contracted Design/Engineering	30,000						
	CIP	1,230,000						
IN-13-002	75th Street (STH 50): 43rd Avenue to I-94	1,000,000						
	Right of Way Acquisition	1,000,000						
	CIP	1,000,000						
IN-13-003	Whitecaps Subdivision Resurfacing		240,000	240,000	240,000			480,000
	Construction		240,000	240,000	240,000			480,000
	CIP		240,000	240,000	240,000			480,000
IN-14-002	7th Avenue - 65th Street to 75th Street	300,000	300,000	400,000	400,000			700,000
	Construction	300,000	300,000	400,000	400,000			700,000
	CIP	300,000	300,000	400,000	400,000			700,000
IN-15-001	Engineering Division - Design	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000
	Design/Engineering	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000
	CIP	469,780	626,800	593,420	563,390	789,110	800,280	3,373,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>IN-15-002</b>	<b>30th Avenue - Railroad Crossing to 75th Street</b>	<b>100,000</b>	<b>300,000</b>					<b>300,000</b>
	Construction	100,000	300,000					300,000
	CIP	100,000	300,000					300,000
<b>IN-15-003</b>	<b>6th Avenue - Library Park to 54th Street</b>	<b>1,200,000</b>						
	Construction	1,200,000						
	CIP	1,200,000						
<b>IN-16-001</b>	<b>Sheridan Road (STH 32) - 85th Street to 91st Street</b>		<b>960,000</b>				<b>117,000</b>	<b>1,077,000</b>
	Contracted Design/Engineering		960,000					960,000
	Real Estate Acquisition						117,000	117,000
	CIP		240,000				10,000	250,000
	State DOT		720,000				107,000	827,000
<b>IN-16-002</b>	<b>31st Street - Sheridan Road to 22nd Avenue</b>						<b>320,000</b>	<b>320,000</b>
	Construction						320,000	320,000
	CIP						320,000	320,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>IN-16-003</b>	<b>22nd Avenue - 85th Street to 89th Street</b>						<b>375,000</b>	<b>375,000</b>
	Construction						375,000	375,000
	CIP						375,000	375,000
<b>IN-16-004</b>	<b>38th Avenue - 67th Street to 71st Street</b>						<b>420,000</b>	<b>420,000</b>
	Construction						420,000	420,000
	CIP						420,000	420,000
<b>IN-16-005</b>	<b>Kennedy Drive Resurfacing</b>		<b>370,000</b>					<b>370,000</b>
	Resurfacing		365,000					365,000
	Contracted Design/Engineering		5,000					5,000
	CIP		370,000					370,000
Gross Funds		5,873,417	5,997,290	5,394,260	5,344,670	5,222,280	27,831,917	
Outside Funds		(1,301,117)	(300,000)	(480,000)	(300,000)	(587,000)	(2,968,117)	
<b>Net CIP Funds</b>		<b>4,572,300</b>	<b>5,697,290</b>	<b>4,914,260</b>	<b>5,044,670</b>	<b>4,635,280</b>	<b>24,863,800</b>	

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-96-001</b>	<b>Equipment</b>	<b>1,365,000</b>	<b>1,455,000</b>	<b>1,478,000</b>	<b>1,404,000</b>	<b>1,432,000</b>	<b>1,578,500</b>	<b>7,347,500</b>
	CIP	1,341,000	1,429,000	1,450,000	1,376,000	1,410,000	1,551,500	7,216,500
	Trade In Value	24,000	26,000	28,000	28,000	22,000	27,000	131,000
<b>OT-07-003</b>	<b>Bike and Pedestrian Plan Implementation</b>	<b>330,000</b>			<b>200,000</b>	<b>229,500</b>	<b>50,000</b>	<b>479,500</b>
	Construction	300,000			200,000	229,500	50,000	479,500
	Contracted Design/Engineering	30,000						
	CIP	1,000			200,000	229,500	50,000	479,500
	Grants	329,000						
<b>OT-07-004</b>	<b>Municipal Office Building Improvements</b>	<b>110,000</b>	<b>138,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>558,000</b>
	Air Conditioning Replacement	20,000	30,000	35,000	35,000	35,000	35,000	170,000
	Carpeting	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling	20,000	58,000	20,000	20,000	20,000	20,000	138,000
	Contracted Design/Engineering	20,000						
	Exterior Repairs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	CIP	110,000	138,000	105,000	105,000	105,000	105,000	558,000



CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-09-002</b>	<b>Traffic Operations Building Improvements</b>		<b>180,000</b>		<b>150,000</b>			<b>330,000</b>
	Building Improvements		150,000		150,000			300,000
	Contracted Design/Engineering		30,000					30,000
	CIP		180,000		150,000			330,000
<b>OT-09-005</b>	<b>Street Division Yard Resurfacing</b>	<b>125,000</b>	<b>125,000</b>					<b>125,000</b>
	Resurfacing	125,000	125,000					125,000
	CIP	125,000	125,000					125,000
<b>OT-09-006</b>	<b>Intersection Signal Control</b>		<b>20,000</b>	<b>20,000</b>				<b>40,000</b>
	Equipment		20,000	20,000				40,000
	CIP		20,000	20,000				40,000
<b>OT-10-003</b>	<b>Site Remediation</b>	<b>934,541</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
	Environmental Eval/Test/Remed	934,541	500,000	500,000	500,000	500,000	500,000	2,500,000
	CIP	11,000						
	Outside Funds	923,541	500,000	500,000	500,000	500,000	500,000	2,500,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-11-003</b>	<b>Waste Division Roof Replacement</b>				<b>161,790</b>			<b>161,790</b>
	Roof Replacement				150,000			150,000
	Contracted Design/Engineering				11,790			11,790
	CIP				161,790			161,790
<b>OT-13-003</b>	<b>Pepsi Storage Facility</b>						305,000	305,000
	Roof Replacement						280,000	280,000
	Contracted Design/Engineering						25,000	25,000
	CIP						305,000	305,000
<b>OT-13-004</b>	<b>School Zone Signage</b>		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	65,000
<b>OT-14-004</b>	<b>Downtown Street Light Upgrades</b>		80,000	80,000	80,000			160,000
	Construction	110,000	75,000	75,000	75,000			150,000
	Contracted Design/Engineering	5,000	5,000	5,000	5,000			10,000
	CIP		80,000	80,000	80,000			160,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-14-005</b>	<b>Waste Division Facility Improvements</b>				<b>200,000</b>	<b>100,000</b>		<b>300,000</b>
	Storm Sewer				200,000			200,000
	Resurfacing					100,000		100,000
	CIP							
<b>OT-15-001</b>	<b>Engineering Division - Design</b>	<b>155,470</b>	<b>133,480</b>	<b>114,800</b>	<b>148,150</b>	<b>121,900</b>	<b>123,650</b>	<b>641,980</b>
	Design/Engineering	155,470	133,480	114,800	148,150	121,900	123,650	641,980
	CIP	155,470	133,480	114,800	148,150	121,900	123,650	641,980
<b>OT-15-002</b>	<b>Street Division Fence and Gate Replacement</b>	<b>28,000</b>						
	Fencing	28,000						
	CIP	28,000						
<b>OT-15-003</b>	<b>Harbor Wall/Mouth of Southport Marina Study</b>	<b>100,530</b>						
	Contracted Design/Engineering	100,530						
	CIP	100,530						
<b>OT-15-004</b>	<b>Advanced Technological Traffic Control System</b>	<b>6,700</b>						
	Signage	6,700						
	CIP	6,700						

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
OT-15-005	Solar Traffic Warning Signs	150,000						
	Signage	150,000						
	CIP	150,000						
OT-16-001	GPS Asset Management System		82,720	27,450	18,100			128,270
	Equipment		82,720	27,450	18,100			128,270
	CIP		82,720	27,450	18,100			128,270
OT-16-002	Multi-Use Path Asphalt Repair		50,000		50,000		50,000	150,000
	Construction		50,000		50,000		50,000	150,000
	CIP		50,000		50,000		50,000	150,000
OT-16-003	Kenosha Harbor Sedimentation Mitigation Structure		50,000	250,000	730,000	735,000	835,000	2,600,000
	Contracted Design/Engineering		50,000	210,000				260,000
	Construction			40,000	730,000	735,000	735,000	2,240,000
	Construction Management						100,000	100,000
	CIP		50,000	50,000	146,000	147,000	167,000	560,000
	Grants		200,000		584,000	588,000	668,000	2,040,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>OT-16-004</b>	<b>Branding Street Signs</b>		<b>50,000</b>	<b>50,000</b>				<b>100,000</b>
	Construction		50,000	50,000				100,000
	CIP		50,000	50,000				100,000
<b>OT-16-005</b>	<b>Street Light Controller Upgrades</b>		<b>64,000</b>	<b>65,000</b>	<b>66,000</b>	<b>67,000</b>		<b>262,000</b>
	Construction		64,000	65,000	66,000	67,000		262,000
	CIP		64,000	65,000	66,000	67,000		262,000
<b>OT-16-006</b>	<b>Street Lights on 39th Avenue - Washington Road to 27th Street</b>						<b>225,000</b>	<b>225,000</b>
	Construction						225,000	225,000
	CIP						225,000	225,000
<b>OT-16-007</b>	<b>Uptown Lightpole Painting</b>		<b>55,000</b>					<b>55,000</b>
	Painting		55,000					55,000
	CIP		55,000					55,000
	Gross Funds	3,433,241	2,736,200	2,883,250	3,826,040	3,303,400	3,785,150	16,534,040
	Outside Funds	(1,276,541)	(526,000)	(728,000)	(1,112,000)	(1,110,000)	(1,195,000)	(4,671,000)
	<b>Net CIP Funds</b>	<b>2,156,700</b>	<b>2,210,200</b>	<b>2,155,250</b>	<b>2,714,040</b>	<b>2,193,400</b>	<b>2,590,150</b>	<b>11,863,040</b>

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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Project Number	Project	Budget 2015
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<b>PK-93-004</b>	<b>Reforestation/Tree &amp; Stump Removal</b>	<b>155,900</b>	<b>375,000</b>	<b>270,000</b>	<b>250,000</b>	<b>250,000</b>	<b>175,000</b>	<b>1,320,000</b>
	Tree Reforestation		75,000	50,000	50,000	50,000	25,000	250,000
	Tree/Stump Removal	128,900	300,000	220,000	200,000	200,000	150,000	1,070,000
	Contracted Design/Engineering	27,000						
	CIP	142,900	375,000	270,000	250,000	250,000	175,000	1,320,000
	Other	13,000						
<b>PK-96-001</b>	<b>Equipment</b>	<b>212,500</b>	<b>171,000</b>	<b>142,000</b>	<b>215,000</b>	<b>265,000</b>	<b>175,500</b>	<b>968,500</b>
	CIP	211,500	170,000	140,000	213,000	264,000	175,000	962,000
	Trade In Value	1,000	1,000	2,000	2,000	1,000	500	6,500
<b>PK-03-001</b>	<b>Park Renovations - Various Parks</b>	<b>20,000</b>	<b>75,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>195,000</b>
	Construction	10,000	55,000	10,000	10,000	10,000	10,000	95,000
	Sidewalks/Landscaping	10,000	20,000	20,000	20,000	20,000	20,000	100,000
	CIP	20,000	75,000	30,000	30,000	30,000	30,000	195,000
<b>PK-10-001</b>	<b>Field Office Buildings</b>	<b>65,000</b>					<b>65,000</b>	<b>65,000</b>
	Contracted Design/Engineering	5,000					65,000	65,000
	Building Improvements	60,000						
	CIP	65,000					65,000	65,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PK-10-005</b>	<b>Park Master Plans</b>	<b>78,335</b>						
	Comprehensive Outdoor Rec Plan	78,335						
	CIP	78,335						
<b>PK-11-001</b>	<b>Comprehensive Outdoor Recreation Plan &amp; Master Plan Implementation</b>	<b>1,596,725</b>	<b>608,350</b>	<b>465,942</b>	<b>387,010</b>	<b>563,385</b>	<b>576,200</b>	<b>2,600,887</b>
	CORP	500,625	102,500	255,742	132,490	279,385	376,500	1,146,617
	Sunrise		140,000					140,000
	Petzke Includes ADA Playground	1,093,600						
	Simmon's Island		235,850	210,200	178,670	264,000	160,000	1,048,720
	Contracted Design/Engineering	2,500	20,000		75,850	20,000	39,700	155,550
	Strawberry Creek		110,000					110,000
	CIP	22,125	558,350	465,942	387,010	563,385	576,200	2,550,887
	Alford Building Proceeds	300,000						
	CDBG	(41,000)						
	Other	1,233,600	50,000					50,000
<b>PK-13-002</b>	<b>Southport Park Improvements</b>	<b>204,165</b>						
	Beach House Renovation	140,150						
	Retement Wall Construction	50,000						
	Contracted Design/Engineering	14,015						
	CIP	204,165						

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>PK-15-001</b>	<b>Engineering Division - Design</b>	<b>188,100</b>	<b>146,520</b>	<b>156,840</b>	<b>154,100</b>	<b>142,120</b>	<b>144,130</b>	<b>743,710</b>
	Design/Engineering	188,100	146,520	156,840	154,100	142,120	144,130	743,710
	CIP	188,100						
<b>PK-15-002</b>	<b>Park Shoreline Repair</b>	<b>595,000</b>	<b>52,500</b>					<b>52,500</b>
	Construction	595,000	50,000					50,000
	Contracted Design/Engineering		2,500					2,500
	CIP	595,000	52,500					52,500
<b>PK-15-003</b>	<b>Simmons Stadium</b>	<b>65,000</b>						
	Construction	65,000						
	Outside Funds	65,000						
<b>PK-16-001</b>	<b>Westside Dogpark</b>		<b>25,000</b>					<b>25,000</b>
	Construction		25,000					25,000
	CIP		25,000					25,000
	Gross Funds	3,180,725	1,428,370	1,089,782	1,036,110	1,250,505	1,165,830	5,970,597
	Outside Funds	(1,653,600)	(51,000)	(2,000)	(2,000)	(1,000)	(500)	(56,500)
	<b>Net CIP Funds</b>	<b>1,527,125</b>	<b>1,377,370</b>	<b>1,087,782</b>	<b>1,034,110</b>	<b>1,249,505</b>	<b>1,165,330</b>	<b>5,914,097</b>



CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**REDEVELOPMENT AUTHORITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>RA-95-001</b>	<b>General Acquisition</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>
	Property Maintenance	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Planned Acquisition	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
	CIP	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
	Gross Funds	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>1,400,000</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>TR-93-010</b>	<b>Bus Replacement</b>		<b>2,516,135</b>	<b>2,620,942</b>	<b>2,751,989</b>	<b>2,889,588</b>	<b>10,778,654</b>	
	New Buses		2,496,135	2,620,942	2,751,989	2,889,588	10,758,654	
	Used Buses		20,000				20,000	
	CIP		519,227	524,188	550,398	577,918	2,171,731	
	Federal		1,996,908	2,096,754	2,201,591	2,311,670	8,606,923	
<b>TR-15-001</b>	<b>Garage Doors Replacement</b>	<b>20,000</b>						
	Garage Doors	20,000						
	CIP	20,000						
<b>TR-15-002</b>	<b>Aerial Working Platform - Scissor Lift</b>	<b>20,000</b>						
	Equipment	20,000						
	CIP	20,000						
<b>TR-15-003</b>	<b>Maintenance Software for Fuel Island</b>	<b>25,000</b>						
	Software	25,000						
	CIP	25,000						

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
TR-15-004	<b>Rubber Tire Trolley Repairs</b>	<b>45,000</b>						
	Repairs	45,000						
TR-16-001	CIP	45,000						
	<b>Kenosha Transit Parking Lot (#6) Improvements</b>		<b>5,000</b>					<b>5,000</b>
	Parking Lot Improvements		5,000					5,000
TR-16-002	CIP		5,000					5,000
	<b>Kenosha Transit Parking Lot (#9) Improvements</b>		<b>5,000</b>					<b>5,000</b>
	Parking Lot Improvements		5,000					5,000
TR-16-003	CIP		5,000					5,000
	<b>Kenosha Transit Parking Lot (#16) Improvements</b>		<b>10,000</b>					<b>10,000</b>
	Parking Lot Improvements		10,000					10,000
TR-16-004	CIP		10,000					10,000
	<b>Kenosha Transit Streetcar Axle Rebuild</b>		<b>22,000</b>					<b>22,000</b>
	Rebuild Streetcar Axles		22,000					22,000
	CIP		22,000					22,000

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>TR-16-005</b>	<b>Passenger Van Replacement</b>		<b>45,000</b>					<b>45,000</b>
	Equipment		45,000					45,000
	CIP		45,000					45,000
	Gross Funds	110,000	87,000	2,516,135	2,620,942	2,751,989	2,889,588	10,865,654
	Outside Funds			(1,996,908)	(2,096,754)	(2,201,591)	(2,311,670)	(8,606,923)
	<b>Net CIP Funds</b>	<b>110,000</b>	<b>87,000</b>	<b>519,227</b>	<b>524,188</b>	<b>550,398</b>	<b>577,918</b>	<b>2,258,731</b>

CITY OF KENOSHA, WISCONSIN  
2016-2020 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
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Project Number	Project	Budget 2015
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<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>
80,000	80,000	80,000	80,000	80,000	400,000
80,000	80,000	80,000	80,000	80,000	400,000
<b>231,000</b>	<b>200,000</b>	<b>193,400</b>	<b>275,000</b>	<b>296,000</b>	<b>1,195,400</b>
230,500	200,000	191,200	274,000	293,000	1,188,700
500		2,200	1,000	3,000	6,700
<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>460,000</b>
87,000	87,000	87,000	87,000	87,000	435,000
5,000	5,000	5,000	5,000	5,000	25,000
92,000	92,000	92,000	92,000	92,000	460,000
<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>
10,000	10,000	10,000	10,000	10,000	30,000
10,000	10,000	10,000	10,000	10,000	30,000
<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
50,000	50,000	50,000	50,000	50,000	50,000
50,000	50,000	50,000	50,000	50,000	50,000

<b>SW-93-005</b>	<b>Curb Gutter and Conveyance</b>	<b>80,000</b>
	Construction	80,000
	CIP	80,000
<b>SW-96-001</b>	<b>Equipment</b>	<b>250,000</b>
	CIP	245,000
	Trade In Value	5,000
<b>SW-10-001</b>	<b>Wetland Mitigation Bank</b>	<b>92,000</b>
	Construction	87,000
	Contracted Design/Engineering	5,000
	CIP	92,000
<b>SW-10-003</b>	<b>Pollution Prevention</b>	<b>10,000</b>
	Construction	10,000
	CIP	10,000
<b>SW-11-002</b>	<b>Stormwater Management Plan</b>	<b>50,000</b>
	Contracted Design/Engineering	50,000
	CIP	50,000

CITY OF KENOSHA, WISCONSIN  
 2016-2020 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-11-003</b>	<b>Detention Basin Dredging</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>450,000</b>
	Construction	100,000	100,000	100,000	100,000	150,000	100,000	450,000
	CIP	100,000	100,000	100,000	100,000	150,000	100,000	450,000
<b>SW-13-004</b>	<b>22nd Avenue - 45th Street to 52nd Street</b>		<b>200,000</b>					<b>200,000</b>
	Construction		200,000					200,000
	CIP		200,000					200,000
<b>SW-13-006</b>	<b>22nd Avenue - 60th Street to 75th Street</b>			<b>100,000</b>	<b>100,000</b>	<b>150,000</b>		<b>250,000</b>
	Construction			100,000	100,000	150,000		250,000
	CIP			100,000	100,000	150,000		250,000
<b>SW-13-007</b>	<b>60th Street - 39th Avenue to 60th Avenue</b>		<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>		<b>400,000</b>
	Construction		100,000	50,000	50,000	250,000		400,000
	CIP		100,000	50,000	50,000	250,000		400,000
<b>SW-13-008</b>	<b>22nd Avenue - 80th Street to 85th Street</b>		<b>200,000</b>					<b>200,000</b>
	Construction		200,000					200,000
	CIP		200,000					200,000

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**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-14-001</b>	<b>Lincoln Lagoon</b>	<b>120,000</b>	<b>650,000</b>					<b>650,000</b>
	Construction	100,000	650,000					650,000
	Contracted Design/Engineering	20,000						
	CIP	100,000	650,000					650,000
	Grants	20,000						
<b>SW-14-002</b>	<b>Recreational Water Quality Improvements</b>				<b>200,000</b>		<b>200,000</b>	<b>400,000</b>
	Construction				200,000		200,000	400,000
	CIP				100,000		100,000	200,000
	Grants				100,000		100,000	200,000
<b>SW-14-003</b>	<b>7th Avenue - 65th Street to 75th Street</b>	<b>100,000</b>	<b>210,000</b>					<b>210,000</b>
	Construction	100,000	210,000					210,000
	CIP	100,000	210,000					210,000
<b>SW-15-001</b>	<b>Engineering Division - Design</b>	<b>295,000</b>	<b>223,300</b>	<b>395,520</b>	<b>376,200</b>	<b>206,700</b>	<b>209,630</b>	<b>1,411,350</b>
	Contracted Design/Engineering	295,000	223,300	395,520	376,200	206,700	209,630	1,411,350
	CIP	295,000	223,300	395,520	376,200	206,700	209,630	1,411,350

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**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-15-002</b>	<b>Compost Facility Building</b>	<b>10,000</b>	<b>30,000</b>					<b>30,000</b>
	Construction	10,000	30,000					30,000
	CIP	10,000	30,000					30,000
<b>SW-15-003</b>	<b>85th Street - 22nd Avenue to 30th Avenue</b>	<b>200,000</b>						
	Construction	200,000						
	CIP	200,000						
<b>SW-15-004</b>	<b>Shoreline Repair</b>	<b>840,000</b>						
	Construction	840,000						
	CIP	840,000						
<b>SW-16-001</b>	<b>6th Avenue/6th Avenue A-59th Place to 54th Street</b>		<b>25,000</b>					<b>25,000</b>
	Construction		25,000					25,000
	CIP		25,000					25,000
<b>SW-16-002</b>	<b>GPS Asset Management System</b>			<b>10,660</b>				<b>10,660</b>
	Equipment			10,660				10,660
	CIP			10,660				10,660



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**STORM WATER UTILITY**

Project Number	Project	Budget 2015	Requested 2016	Requested 2017	Requested 2018	Requested 2019	Requested 2020	Total Requested 2016-2020
<b>SW-16-003</b>	<b>31st Street - Sheridan Road to 22nd Avenue</b>						<b>45,000</b>	<b>45,000</b>
	Construction						45,000	45,000
	CIP						45,000	45,000
<b>SW-16-004</b>	<b>38th Avenue - 67th Street to 71st Street</b>						<b>50,000</b>	<b>50,000</b>
	Construction						50,000	50,000
	CIP						50,000	50,000
<b>SW-16-005</b>	<b>22nd Avenue - 85th Street to 89th Street</b>						<b>100,000</b>	<b>100,000</b>
	Construction						100,000	100,000
	CIP						100,000	100,000
	Gross Funds	2,147,000	1,791,300	1,178,180	1,201,600	1,213,700	1,182,630	6,567,410
	Outside Funds	(25,000)	(500)		(102,200)	(1,000)	(103,000)	(206,700)
	<b>Net CIP Funds</b>	<b>2,122,000</b>	<b>1,790,800</b>	<b>1,178,180</b>	<b>1,099,400</b>	<b>1,212,700</b>	<b>1,079,630</b>	<b>6,360,710</b>

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