

City of

*Kenosha*

WISCONSIN



ADOPTED  
2011-2015  
CAPITAL  
IMPROVEMENT  
PLAN



**RESOLUTION NO. 166-10**

**BY: FINANCE COMMITTEE**

**RESOLUTION TO APPROVE THE  
2011 – 2015 CAPITAL IMPROVEMENT PLAN**

**WHEREAS**, the 2011 – 2015 Capital Improvement Plan was reviewed by the Public Works Committee on October 25, 2010; and

**WHEREAS**, the 2011 – 2015 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on October 25, 2010; and

**WHEREAS**, the 2011 – 2015 Capital Improvement Plan was reviewed by the Parks Commission on October 26, 2010; and

**WHEREAS**, the 2011 – 2015 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on November 3, 2010;

**WHEREAS**, the 2011 – 2015 Capital Improvements Plan was reviewed by the Finance Committee on November 8, 2010; and

**WHEREAS**, the 2011 – 2015 Capital Improvement Plan was reviewed by the Committee as a Whole on December 1, 2010;

**NOW, THEREFORE, BE IT RESOLVED**, by the Common Council of the City of Kenosha, Wisconsin, that the 2011 – 2015 Capital Improvement Plan is hereby approved with final adoption on December 2, 2010.

Dated this 2<sup>nd</sup> day of December 2010.

ATTEST:

  
\_\_\_\_\_  
Debra L. Salas/Deputy City Clerk

APPROVE:

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



***2011 - 2015 Capital Improvement Plan***

***City of Kenosha, Wisconsin***

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

***Frank Pacetti, City Administrator***

**Finance Committee**

**David Bogdala, Chairman**

**Daniel Prozanski, Jr., Vice Chairman**



**Eric Haugaard**

**Katherine Marks**

**Tod Ohnstad**

**Theodore A. Ruffalo**

Prepared by: Department of City Development  
Jeffrey B. Labahn, Director of City Development  
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 Alderman</i>
<i>Theodore A. Ruffalo</i>	<i>2nd District Alderman</i>
<i>Jan Michalski</i>	<i>3rd District Alderman</i>
<i>G. John Ruffolo, Council President</i>	<i>4th District Alderman</i>
<i>Rocco J. LaMacchia, Sr.</i>	<i>5th District Alderman</i>
<i>Tod Ofinstad</i>	<i>6th District Alderman</i>
<i>Patrick Juliana</i>	<i>7th District Alderman</i>
<i>Katherine Marks</i>	<i>8th District Alderman</i>
<i>Lawrence Green</i>	<i>9th District Alderman</i>
<i>Anthony Kennedy</i>	<i>10th District Alderman</i>
<i>Anthony Nudo</i>	<i>11th District Alderman</i>
<i>Steve Bostrom</i>	<i>12th District Alderman</i>
<i>Ray Misner</i>	<i>13th District Alderman</i>
<i>Daniel L. Prozanski, Jr.</i>	<i>14th District Alderman</i>
<i>Michael J. Orth</i>	<i>15th District Alderman</i>
<i>Jesse L. Downing</i>	<i>16th District Alderman</i>
<i>David F. Bogdala</i>	<i>17th District Alderman</i>





CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**ADMINISTRATION**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>AD-09-001</b>	<b>New Accounting Software (ERP Software)</b>		<b>150,000</b>	<b>500,000</b>	<b>350,000</b>			<b>1,000,000</b>
	Software		150,000	500,000	350,000			1,000,000
	CIP		150,000	500,000	350,000			1,000,000
<b>AD-11-001</b>	<b>Web Broadcast of Council Meetings</b>		<b>25,000</b>					<b>25,000</b>
	Software		25,000					25,000
	CIP		25,000					25,000
	Gross Funds		175,000	500,000	350,000			1,025,000
	Outside Funds							
	<b>Net CIP Funds</b>		<b>175,000</b>	<b>500,000</b>	<b>350,000</b>			<b>1,025,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AD-09-001

**Project Name:** New Accounting Software (ERP Software)

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

**Location:** 625-52nd Street

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$1,000,000. General estimate based on prior experience of City Administrator. Detailed plan and quotes need to be provided before moving forward

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Software		150,000	500,000	350,000			1,000,000
<b>Total</b>		<b>150,000</b>	<b>500,000</b>	<b>350,000</b>			<b>1,000,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		150,000	500,000	350,000			1,000,000
<b>Total</b>		<b>150,000</b>	<b>500,000</b>	<b>350,000</b>			<b>1,000,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AD-11-001

**Project Name:** Web Broadcast of Council Meetings

**Description:** Up-front software investment to broadcast Common Council meetings on the web.  
Software allows for indexing and searching.

**Location:** 625-52nd Street

**Justification:** Better communication and increase in Government transparency.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$25,000  
Source: Granicias

**Change in Annual Operating Costs:** Additional \$24,000 - Monthly cost to operate.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Software		25,000					25,000
<b>Total</b>		<b>25,000</b>					<b>25,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		25,000					25,000
<b>Total</b>		<b>25,000</b>					<b>25,000</b>

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CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
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<b>AI-93-005</b>	<b>Economic Development Opportunities</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>
	Contingency	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
<b>AI-09-002</b>	<b>Crack Seal Slurry Seal</b>					<b>240,000</b>		<b>240,000</b>
	Crack Sealing					240,000		240,000
	CIP					48,000		48,000
	Federal					192,000		192,000
	Gross Funds	20,000	20,000	20,000	20,000	260,000	20,000	340,000
	Outside Funds					(192,000)		(192,000)
	<b>Net CIP Funds</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>68,000</b>	<b>20,000</b>	<b>20,000</b>	<b>148,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AI-93-005

**Project Name:** Economic Development Opportunities

**Description:** Funding for unplanned economic development at airport.

**Location:** Kenosha Regional Airport

**Justification:** To accommodate specific developments throughout the year to increase land lease renewals, tax base, employment, etc.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$20,000  
Based upon past needs.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Contingency	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 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
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>

CITY OF KENOSHA

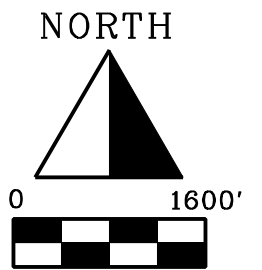
C.I.P. Project AI-93-005

Airport

Economic Development Opportunities



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 Municipal  
 Boundary





**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** AI-09-002  
**Project Name:** Crack Seal Slurry Seal  
**Description:** Crack Seal and Slurry Seal all asphalt surfaces

**Location:** Airport  
**Justification:** Scheduled maintenance item

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$240,000  
 Source: Bureau of Aeronautics

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

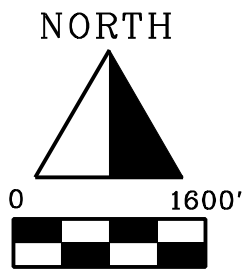
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Crack Sealing					240,000		240,000
<b>Total</b>					<b>240,000</b>		<b>240,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					48,000		48,000
Federal					192,000		192,000
<b>Total</b>					<b>240,000</b>		<b>240,000</b>

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



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 Municipal  
 Boundary



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CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**CITY DEVELOPMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>CD-00-001</b>	<b>Housing and Neighborhood Reinvestment Fund</b>	<b>17,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
	Acquisition/HOME Match		100,000	100,000	100,000	100,000	100,000	500,000
	CIP	17,500	117,500	117,500	117,500	117,500	117,500	587,500
	Gross Funds	17,500	117,500	117,500	117,500	117,500	117,500	587,500
	Outside Funds							
	<b>Net CIP Funds</b>	<b>17,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** CD-00-001

**Project Name:** Housing and Neighborhood Reinvestment Fund

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

Funds are used for:

- maintenance of property (grass cutting, snow removal)
- acquisition, including demolition and relocation of property not located in designated redevelopment areas
- match for the HOME Program when needed

**Location:** City-Wide

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

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

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
Acquisition/HOME Match		100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>17,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	17,500	117,500	117,500	117,500	117,500	117,500	587,500
<b>Total</b>	<b>17,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015	
<b>FI-07-001</b>	<b>Battalion Chief Command Vehicle</b>				<b>52,961</b>			<b>52,961</b>	
	Vehicle				37,040			37,040	
	Cargo Bed Extension				4,453			4,453	
	Emergency Lighting				6,653			6,653	
	Radio Equipment				3,597			3,597	
	Reflective Markings				705			705	
	Equipment				513			513	
	CIP				52,961			52,961	
<b>FI-07-004</b>	<b>Rescue Squad Replacement</b>				<b>257,130</b>			<b>257,130</b>	
	Vehicle				232,130			232,130	
	Equipment				25,000			25,000	
		CIP				257,130			257,130
<b>FI-07-006</b>	<b>Engine Company Replacement (2)</b>		<b>396,000</b>	<b>804,000</b>				<b>1,200,000</b>	
	Equipment		396,000	804,000				1,200,000	
		CIP		804,000				1,200,000	

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>FI-07-009</b>	<b>Rescue Squad Replacement (2)</b>		<b>514,260</b>					<b>514,260</b>
	Vehicle		464,260					464,260
	Equipment		50,000					50,000
	CIP		514,260					514,260
<b>FI-07-010</b>	<b>Administrative Staff Vehicle</b>				<b>24,500</b>			<b>24,500</b>
	Vehicle				20,000			20,000
	Equipment				2,500			2,500
	Emergency Lighting/ID Decals				2,000			2,000
	CIP				24,500			24,500
<b>FI-09-002</b>	<b>Thermal Imaging Camera Replacements (2)</b>	<b>38,160</b>						
	Equipment	38,160						
	CIP							
<b>FI-09-003</b>	<b>Administrative Staff Vehicle</b>						<b>24,500</b>	<b>24,500</b>
	Vehicle						20,000	20,000
	Equipment						2,500	2,500
	Emergency Lighting/ID Decals						2,000	2,000
	CIP						24,500	24,500



CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>FI-09-004</b>	<b>Administrative Staff Vehicle</b>						<b>24,500</b>	<b>24,500</b>
	Vehicle						20,000	20,000
	Equipment						2,500	2,500
	Emergency Lighting/ID Decals						2,000	2,000
	CIP						24,500	
<b>FI-09-006</b>	<b>Fire Station Building and Grounds Improvements</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
	Facility Improvements	60,000	60,000	60,000	60,000	60,000	60,000	300,000
	CIP		60,000	60,000	60,000	60,000	60,000	300,000
<b>FI-09-008</b>	<b>Fire Radio Equipment</b>	<b>48,500</b>	<b>105,000</b>					<b>105,000</b>
	Equipment	48,500	105,000					105,000
	CIP		105,000					105,000
<b>FI-10-003</b>	<b>Engine Company Replacement (2)</b>				<b>396,000</b>	<b>804,000</b>		<b>1,200,000</b>
	Equipment				396,000	804,000		1,200,000
	CIP				396,000	804,000		1,200,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>FI-11-001</b>	<b>Cardiac Monitors/Defibrillators</b>						<b>262,745</b>	<b>262,745</b>
	Equipment						262,745	262,745
	CIP						262,745	262,745
	Gross Funds	146,660	1,075,260	864,000	790,591	864,000	371,745	3,965,596
	Outside Funds							
	<b>Net CIP Funds</b>	<b>146,660</b>	<b>1,075,260</b>	<b>864,000</b>	<b>790,591</b>	<b>864,000</b>	<b>371,745</b>	<b>3,965,596</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-001

**Project Name:** Battalion Chief Command Vehicle

**Description:** A fleet/non-retail Chevrolet Suburban 4WD, 4 door 2500 commercial or similar type vehicle equipped with cargo bed extension, emergency vehicle lighting equipment, reflective markings and small tools/equipment.  
This vehicle will utilize existing and new equipment.  
Vehicle (\$37,040), Cargo bed extension (\$4,453), Emergency lighting (\$6,653), Radio equipment (\$3,597), Reflective markings (\$705), Small tools/equipment (\$513).

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

**Justification:** This will replace a vehicle nearing 14 years of service. The replacement of a 1999 Chevy Tahoe previously used to convey the Battalion Chief to supervise emergencies and visit all stations daily as a department commander.  
Currently used as a non emergency reserve fleet vehicle beyond emergency service capability.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$52,961  
Source: State bid (2011)

**Change in Annual Operating Costs:** Neutral - Projected reduction due to 3 year warranty.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Vehicle				37,040			37,040
Cargo Bed Extension				4,453			4,453
Emergency Lighting				6,653			6,653
Radio Equipment				3,597			3,597
Reflective Markings				705			705
Equipment				513			513
<b>Total</b>				<b>52,961</b>			<b>52,961</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				52,961			52,961
<b>Total</b>				<b>52,961</b>			<b>52,961</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-004

**Project Name:** Rescue Squad Replacement

**Description:** One (1) medium duty rescue ambulance capable of transporting two patients in a supine position, three fire fighters and associated equipment.  
The unit will be equipped with a combination of existing and new equipment.  
The unit will meet all applicable safety and emission standards.

**Location:** City-wide service

**Justification:** This acquisition will replace a 2005 light duty ambulance with 44,756 miles prone to mechanical failure. The warranty for the 2005 light duty ambulance expires in the final quarter of 2010. The 2010 repair and maintenance cost without warranty - \$14,816.

**Comprehensive Plan, etc.**

**Name:** Apparatus Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$257,130  
Source: July 2010 Vendor Bid

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Vehicle				232,130			232,130
Equipment				25,000			25,000
<b>Total</b>				<b>257,130</b>			<b>257,130</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				257,130			257,130
<b>Total</b>				<b>257,130</b>			<b>257,130</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-006

**Project Name:** Engine Company Replacement (2)

**Description:** Two (2) pre-engineered pumpers capable of meeting current fire department specifications which will meet or exceed the current recognized safety and emission standards; equipped with 750 gallons of water, 2000 gpm pump, a full compliment of hose, ground ladders and emergency medical equipment necessary to initiate and maintain advanced (Paramedic level) life support.  
The pumpers will be equipped with existing and new equipment.

**Location:** City-wide service

**Justification:** This acquisition will replace 1991 and 1993 Sutphen 1750 gpm custom pumpers with the same or like pumper. These pumpers have a 15 year scheduled front line service life, five (5) years of reserve status and are failing to perform optimally. Additionally, the apparatus have exceeded the replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Apparatus Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$1,200,000  
Source: Industry provided bid

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		396,000	804,000				1,200,000
<b>Total</b>		<b>396,000</b>	<b>804,000</b>				<b>1,200,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		396,000	804,000				1,200,000
<b>Total</b>		<b>396,000</b>	<b>804,000</b>				<b>1,200,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-009

**Project Name:** Rescue Squad Replacement (2)

**Description:** Two (2) medium duty rescue ambulances capable of transporting two patients in a supine position, three fire fighters and associated equipment. The units will be equipped with a combination of existing and new equipment. The units will meet all safety and emission standards.

**Location:** City-wide service

**Justification:** This acquisition will replace a 2005 light duty ambulance with 74,000 miles prone to mechanical failure and a 1997 IHC ambulance with approximately 145,000 miles. The warranty for the 2005 light duty ambulance expires in the final quarter of 2010. The 2010 repair and maintenance cost for the 2005 Ford without warranty - \$17,278.

**Comprehensive Plan, etc.**

**Name:** Apparatus Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$514,260  
Source: July 2010 vendor bid

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Vehicle		464,260					464,260
Equipment		50,000					50,000
<b>Total</b>		<b>514,260</b>					<b>514,260</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		514,260					514,260
<b>Total</b>		<b>514,260</b>					<b>514,260</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-07-010

**Project Name:** Administrative Staff Vehicle

**Description:** This staff vehicle will be a sedan type vehicle equipped with emergency lighting, communication equipment and small tools.  
Vehicle (\$20,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

**Location:** City-wide service

**Justification:** This acquisition will replace a 2001 Dodge Intrepid currently responding to all major fires, hazardous device mitigation, fire investigations and inspections. The vehicle will meet or exceed the twelve (12) year and/or 120,000 mile replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$24,500  
Source: 2011 State bid

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Vehicle				20,000			20,000
Equipment				2,500			2,500
Emergency Lighting/ID Decals				2,000			2,000
<b>Total</b>				<b>24,500</b>			<b>24,500</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				24,500			24,500
<b>Total</b>				<b>24,500</b>			<b>24,500</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-09-003

**Project Name:** Administrative Staff Vehicle

**Description:** This staff vehicle will be a sedan type vehicle capable of responding to all major emergency incidents, fire investigations and the Emergency Operations Center.  
The vehicle will be equipped with emergency lighting, communication equipment and small tools.  
Vehicle (\$20,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

**Location:** City-wide service

**Justification:** This acquisition will replace a 2003 Chevy Impala currently responding to all major fires, fire investigations and emergency government operations by senior staff. The vehicle will meet or exceed the twelve (12) year and/or 120,000 mile replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$24,500  
Source: 2011 State bid

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Vehicle						20,000	20,000
Equipment						2,500	2,500
Emergency Lighting/ID Decals						2,000	2,000
<b>Total</b>						<b>24,500</b>	<b>24,500</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						24,500	24,500
<b>Total</b>						<b>24,500</b>	<b>24,500</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-09-004

**Project Name:** Administrative Staff Vehicle

**Description:** This staff vehicle will be a sedan type vehicle equipped with emergency lighting, communication equipment and first responder medical equipment.  
Vehicle (\$20,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

**Location:** City-wide service

**Justification:** This acquisition will replace a 2003 Chevy Impala currently responding to all major fires, emergency medical incidents, fire ground safety officer, media liaison and emergency incident support staff. The vehicle will meet or exceed the twelve (12) year and/or 120,000 mile replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Vehicle Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$24,500  
Source: 2011 State bid

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Vehicle						20,000	20,000
Equipment						2,500	2,500
Emergency Lighting/ID Decals						2,000	2,000
<b>Total</b>						<b>24,500</b>	<b>24,500</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						24,500	24,500
<b>Total</b>						<b>24,500</b>	<b>24,500</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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**Project Number:** FI-09-006

**Project Name:** Fire Station Building and Grounds Improvements

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**Description:** 2011 - Station 4 - Interior painting excluding apparatus bay soffits, overhead doors and kitchen (\$25,000);  
                     Station 5 - Roof replacement (\$35,000)  
 2012 - Station 6 - Glass block repair/replacement (\$25,000)  
                     Interior painting-all areas (\$22,000)  
                     Blacktop repair and landscaping (\$13,000)  
 2013 - Station 5 - Heating system replacement (\$60,000)  
 2014 - Station 4 - Heating system replacement (\$60,000)  
 2015 - Station 3 & Station 6 - Blacktop replacement (\$60,000)

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**Location:** Station 3, 4, 5, 6 Please see justification for station addresses.

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**Justification:** General building and grounds improvements necessary for the continued use of facilities.  
 Station 3 - 2121 Roosevelt Road  
 Station 4 - 4810-60th Street  
 Station 5 - 2125 Washington Road  
 Station 6 - 2615-14th Place

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**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

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**Cost Estimate and Source:** \$500,000  
 Source: Projected Bids

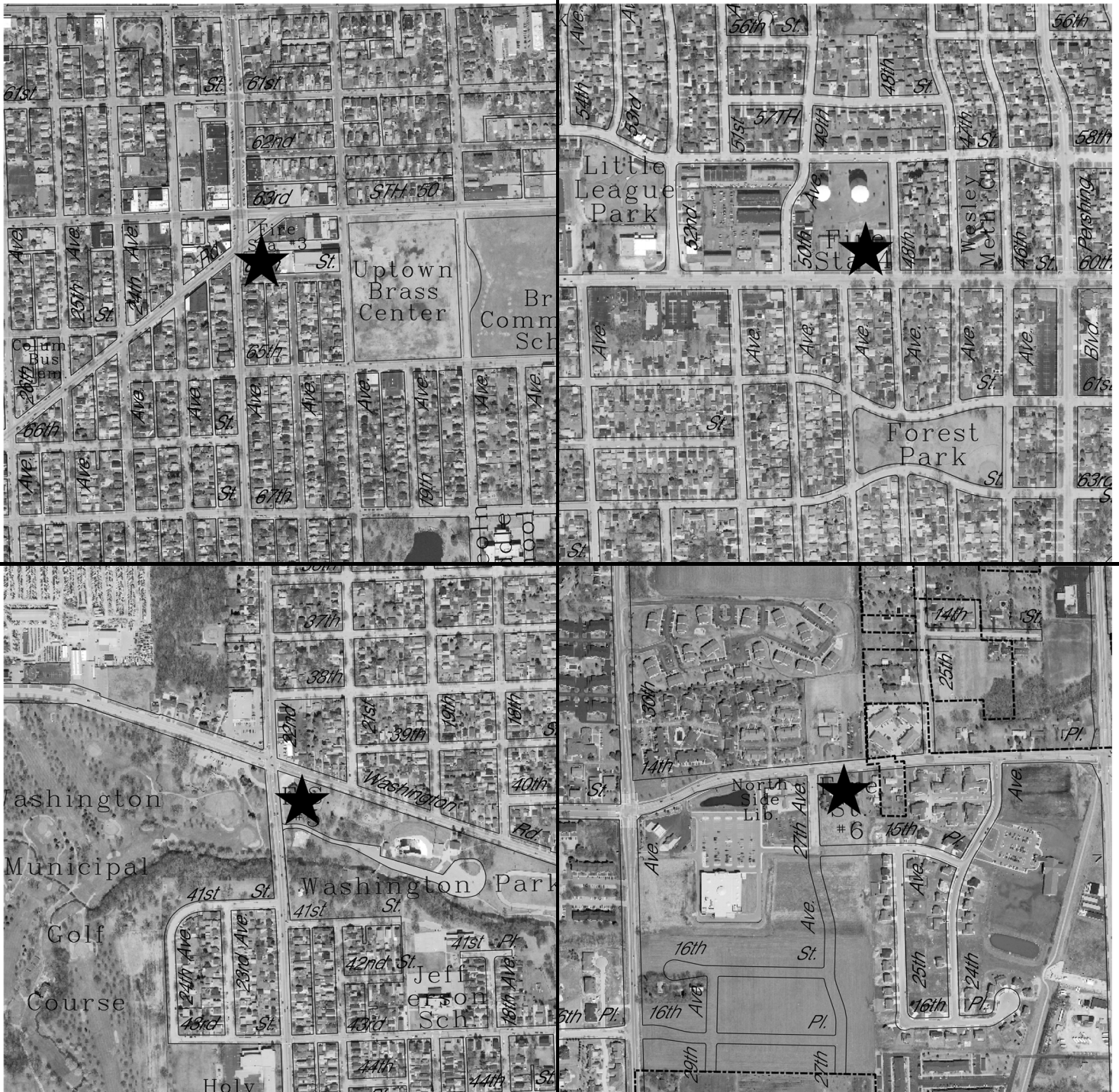
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**Change in Annual Operating Costs:** Neutral - N/A - No operating costs.

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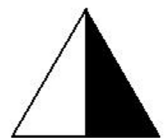
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Facility Improvements	60,000	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	60,000	60,000	60,000	60,000	60,000	60,000	300,000



Project Location  
Municipal  
Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-09-008

**Project Name:** Fire Radio Equipment

**Description:** Twenty-nine (29) mobile Motorola XTL-2500 radios, accessory plugs, Sigtronic headsets, remote mounting kits, repeater upgrade, three (3) year warranty and roof mount.

Units to be installed on the following apparatus:

- Engines 3,4,5,6
- Med Units 3,4,5,7(two each)
- Cars 1,2,3,4,5,6,7,1,9
- Reserve Med Units 33,44 (two each); Reserve Engines 44,55

**Location:** City-wide service

**Justification:** This is the final year of a three year radio replacement with P-25 compliance initiative. All fire department radios will be interoperable and meet accepted standards. Current radios do not meet interoperability standards.

**Comprehensive Plan, etc.**

**Name:** 2009-2011 Radio Replacement Plan

**Date of Plan/Report:**

**Cost Estimate and Source:** Milwaukee 2-Way, Inc. - Motorola regional provider

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment	48,500	105,000					105,000
<b>Total</b>	<b>48,500</b>	<b>105,000</b>					<b>105,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	48,500	105,000					105,000
<b>Total</b>	<b>48,500</b>	<b>105,000</b>					<b>105,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-10-003

**Project Name:** Engine Company Replacement (2)

**Description:** Two (2) pre-engineered pumpers capable of meeting current fire department specifications which will meet or exceed the current recognized safety and emission standards;  
Equipped with 750 gallons of water, 2,000 gpm pump, a full compliment of hose, ground ladders and emergency medical equipment necessary to initiate and maintain advanced (Paramedic level) life support. The pumpers will be equipped with existing and new equipment.  
New updated diesel emissions to be in effect in 2013 (estimated cost \$10,000).

**Location:** City-wide service

**Justification:** This acquisition will replace 1994 and 1995 Sutphen 1,750 gpm custom pumpers with the same or like pumper.  
These pumpers have a 15 year projected front line service life, five (5) years of reserve status and are failing to perform optimally. Additionally, the apparatus have exceeded the replacement schedule.

**Comprehensive Plan, etc.**

**Name:** Apparatus Replacement Schedule

**Date of Plan/Report:** 07/10

**Cost Estimate and Source:** \$1,200,000  
Source: Industry provided bid.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment				396,000	804,000		1,200,000
<b>Total</b>				<b>396,000</b>	<b>804,000</b>		<b>1,200,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				396,000	804,000		1,200,000
<b>Total</b>				<b>396,000</b>	<b>804,000</b>		<b>1,200,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** FI-11-001

**Project Name:** Cardiac Monitors/Defibrillators

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

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

**Location:** Fire Stations 3, 4, 5, 7

**Justification:** Current units were purchased in 2007 and will be beyond service life due to changes in technology and normal wear and tear.  
Additional features will enhance the Paramedic's ability to provide more efficient patient care.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$262,745  
Source: Vendor provided

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						262,745	262,745
<b>Total</b>						<b>262,745</b>	<b>262,745</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						262,745	262,745
<b>Total</b>						<b>262,745</b>	<b>262,745</b>



CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>LI-07-001</b>	<b>Northside Library Parking Lot Replacement</b>							<b>125,000</b>
	Parking Lot Replacement				125,000			125,000
	CIP				125,000			125,000
<b>LI-08-001</b>	<b>Simmons Library Limestone Repair</b>			<b>100,000</b>				<b>100,000</b>
	Construction			100,000				100,000
	CIP			100,000				100,000
<b>LI-11-001</b>	<b>Northside Library Roof Replacement</b>						<b>125,000</b>	<b>125,000</b>
	Roof Replacement						125,000	125,000
	CIP						125,000	125,000
<b>LI11-002</b>	<b>Northside Library Community Room Expansion</b>		<b>70,000</b>					<b>70,000</b>
	Construction		70,000					70,000
	CIP		70,000					100,000
	Gross Funds		70,000	100,000	125,000		125,000	420,000
	Outside Funds							
	<b>Net CIP Funds</b>		<b>70,000</b>	<b>100,000</b>	<b>125,000</b>		<b>125,000</b>	<b>420,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** LI-07-001

**Project Name:** Northside Library Parking Lot Replacement

**Description:** Remove and dispose of existing asphalt parking lot surface. Inspect and repair concrete curbing, approaches and driveway aprons. Regrade and install new four inch asphalt service.

**Location:** 1500-27th Avenue

**Justification:** Parking lot surface will be 18 years old and is now in a deteriorated condition.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$125,000. Estimate in 2010 from parking lot paving contractors.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Parking Lot Replacement				125,000			125,000
<b>Total</b>				<b>125,000</b>			<b>125,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				125,000			125,000
<b>Total</b>				<b>125,000</b>			<b>125,000</b>

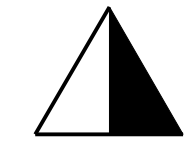


Project Area



Municipal  
Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** LI-08-001

**Project Name:** Simmons Library Limestone Repair & Reconstruction

**Description:** Assess the condition of the exterior limestone walls in below grade window wells and stairways where deterioration and erosion have now become evident. Repair and reconstruct the limestone as needed. Remove and replace caulk in all joints of the limestone capstones on the terrace wall.

**Location:** 711-59th Place

**Justification:** Visual inspection has shown a gradually progressing deterioration to below grade exterior limestone in window wells and stairways. Repair and reconstruction of these conditions will require a contractor with specific expertise in correcting and reversing this deterioration. Caulking in the terrace wall capstones is failing and needs to be replaced. This was last done in 1988.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$100,000  
Source: Staff. Due to the nature of this work an RFP process is anticipated.

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

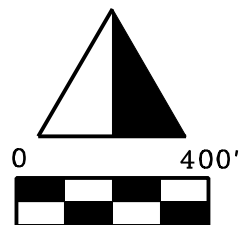
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction			100,000				100,000
<b>Total</b>			<b>100,000</b>				<b>100,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			100,000				100,000
<b>Total</b>			<b>100,000</b>				<b>100,000</b>



Project Area

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** LI-11-001

**Project Name:** Northside Library Roof Replacement

**Description:** Remove and dispose of existing asphalt shingles. Replace with long wearing dimensional shingles. Inspect and repair or replace flat rubberized roofs as required.

**Location:** 1500-27th Avenue

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$125,000  
Source: Roofing contractors.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Roof Replacement						125,000	125,000
<b>Total</b>						<b>125,000</b>	<b>125,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						125,000	125,000
<b>Total</b>						<b>125,000</b>	<b>125,000</b>



CITY OF KENOSHA

C.I.P. Project LI-11-001

Library

Northside Library Roof Replacement



Project Area



Municipal  
Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** LI-11-002  
**Project Name:** Northside Library Community Room Expansion  
**Description:** Expand the Community Room at the Northside Library within the current footprint of the existing building.  
**Location:** 1500-27th Avenue  
**Justification:** Existing size of room is inadequate to accommodate larger neighborhood and community meetings. Expansion will allow for better use of the existing facility.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$70,000 - Contractors estimate

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		70,000					70,000
<b>Total</b>		<b>70,000</b>					<b>70,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		70,000					70,000
<b>Total</b>		<b>70,000</b>					<b>70,000</b>



CITY OF KENOSHA

C.I.P. Project LI-11-002

Library

Northside Library Community Room Expansion



Project Area



Municipal  
Boundary

NORTH



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CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>MU-07-001</b>	<b>Public Museum Exhibit Our Global Home</b>				<b>750,000</b>	<b>750,000</b>		<b>1,500,000</b>
	Exhibits				750,000	750,000		1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
<b>MU-09-001</b>	<b>Dinosaur Discovery Museum Roof</b>				<b>45,000</b>			<b>45,000</b>
	Roof Replacement			45,000				45,000
	CIP			45,000				45,000
<b>MU-10-001</b>	<b>Public Museum-HVAC-Compressor Replacement</b>	<b>50,000</b>						
	Equipment	50,000						
	CIP			50,000				
<b>MU-10-002</b>	<b>Civil War Museum Multi-Media Exhibit</b>							
	Equipment			1,250,000				1,250,000
	Other			1,250,000				1,250,000
	Gross Funds	50,000		1,250,000	795,000	750,000		2,795,000
	Outside Funds			(1,250,000)	(300,000)	(300,000)		(1,850,000)
	<b>Net CIP Funds</b>	<b>50,000</b>			<b>495,000</b>	<b>450,000</b>		<b>945,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** MU-07-001

**Project Name:** KPM Exhibit Our Global Home: A World of Diversity

**Description:** The second floor 3,500 sq. ft. permanent exhibit will showcase the Museum's extensive world cultural collection. The exhibits designed by Exhibit Design Central, Inc. finish the KPM's exhibit plan and highlight the peoples of the world beginning with 19th century exploration to today. Life size dioramas bring the experience of the world to the visitor.

**Location:** Kenosha Public Museum

**Justification:** The cultural collections of the KPM are community treasures and tell the story of our Global Home. The immersive effect of the exhibits will intrigue visitors of all ages. It completes the exhibit plan for the Museum.

**Comprehensive Plan, etc.**

**Name:** KPM Visitor Experience and Gallery Outline

**Date of Plan/Report:** 02/99

**Cost Estimate and Source:** \$1,500,000  
Source: Exhibit Design Central, Inc.

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

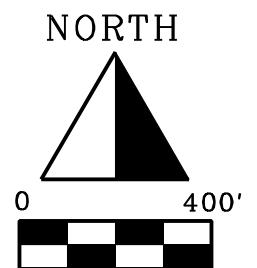
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Exhibits				750,000	750,000		1,500,000
<b>Total</b>				<b>750,000</b>	<b>750,000</b>		<b>1,500,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				450,000	450,000		900,000
Other				300,000	300,000		600,000
<b>Total</b>				<b>750,000</b>	<b>750,000</b>		<b>1,500,000</b>

CITY OF KENOSHA  
C.I.P. Project MU-07-001  
Museums  
Kenosha Public Museum Exhibit  
Our Global Home: A World of Diversity



★ Project Area



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** MU-09-001

**Project Name:** Dinosaur Discovery Museum Roof

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

**Location:** 5608-10th Avenue

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$45,000  
Source: IRS Roofing

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

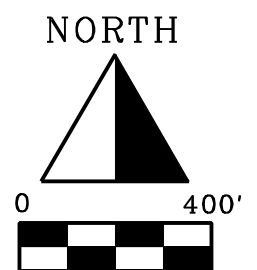
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Roof Replacement				45,000			45,000
<b>Total</b>				<b>45,000</b>			<b>45,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				45,000			45,000
<b>Total</b>				<b>45,000</b>			<b>45,000</b>

CITY OF KENOSHA  
C.I.P. Project MU-09-001  
Museums  
Dinosaur Discovery Museum Roof



★ Project Area



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** MU-10-002

**Project Name:** Civil War Museum Multi-Media Exhibit

**Description:** The central exhibit finishing "The Fiery Trail" is a 360-degree film experience. A 3-5 minute film will create the experience of a Civil War skirmish with visitors in the center. It will give visitors a "you are there" experience.

**Location:** Civil War Museum Mail Gallery

**Justification:** It will be the culmination of the exhibit experience where visitors can glimpse into another time and place.

**Comprehensive Plan, etc.**

**Name:** Midwest Experience Exhibit Plan

**Date of Plan/Report:** 11/05

**Cost Estimate and Source:** \$1,250,000  
Source: Preliminary RFP data from earlier process

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			1,250,000				1,250,000
<b>Total</b>			<b>1,250,000</b>				<b>1,250,000</b>

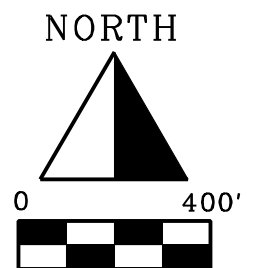
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Other			1,250,000				1,250,000
<b>Total</b>			<b>1,250,000</b>				<b>1,250,000</b>



CITY OF KENOSHA  
C.I.P. Project MU-10-002  
Museums  
Civil War Museum  
Multi-Media Exhibit



★ Project Area



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CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
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Project Number	Project	Budget 2010
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<b>225,000</b>	<b>100,000</b>				<b>325,000</b>
225,000	100,000				325,000
225,000	100,000				325,000
<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>1,535,700</b>
275,000	275,000	275,000	300,000	300,000	1,425,000
36,900	36,900	36,900			110,700
311,900	311,900	311,900	300,000	300,000	1,535,700
<b>77,000</b>					<b>77,000</b>
77,000					77,000
77,000					77,000

<b>PD-09-003</b>	<b>Police Network Upgrade</b>	
	Equipment	
	CIP	
<b>PD-09-006</b>	<b>In-Squad Camera System</b>	<b>345,000</b>
	Equipment	345,000
	CIP	345,000
<b>PD-09-008</b>	<b>Police Squad Cars</b>	<b>275,000</b>
	Police Vehicles	275,000
	Equipment	
	CIP	275,000
<b>PD-11-001</b>	<b>Police Radio System Upgrade West End</b>	
	Equipment	
	CIP	

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PD-11-002</b>	<b>Police Motorcycles</b>		<b>51,000</b>	<b>52,000</b>				<b>103,000</b>
	Motorcycles		50,000	51,000				101,000
	Equipment		1,000	1,000				2,000
	CIP		51,000	52,000				103,000
	Gross Funds	620,000	664,900	463,900	311,900	300,000	300,000	2,040,700
	Outside Funds							
	<b>Net CIP Funds</b>	<b>620,000</b>	<b>664,900</b>	<b>463,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>2,040,700</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-09-003

**Project Name:** Police Network Upgrade

**Description:** Police Department computer network upgrade to remain viable in the operations required to perform day-to-day duties.

**Location:** Public Safety Building, Safety Center, Street Crimes Office

**Justification:** Current network is nearing end of life as it will be 7 years old by the start of the project. Duty requirements require replacement and expansion.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Estimate is based on vendor inquiries and current industry pricing.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		225,000	100,000				325,000
<b>Total</b>		<b>225,000</b>	<b>100,000</b>				<b>325,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		225,000	100,000				325,000
<b>Total</b>		<b>225,000</b>	<b>100,000</b>				<b>325,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-09-008

**Project Name:** Police Squad Cars

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

**Location:**

**Justification:** Vehicles replaced are through a normal replacement schedule.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Source: Ewald Automotive

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Police Vehicles	275,000	275,000	275,000	275,000	300,000	300,000	1,425,000
Equipment		36,900	36,900	36,900			110,700
<b>Total</b>	<b>275,000</b>	<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>1,535,700</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	275,000	311,900	311,900	311,900	300,000	300,000	1,535,700
<b>Total</b>	<b>275,000</b>	<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>1,535,700</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-11-001

**Project Name:** Police Radio System Upgrade West End

**Description:** VHF radio system with an additional receive site on west end of City limits. Anticipated location is west of I-94 for coverage of Strawberry Creek Area.

**Location:** Exact site to be determined, but west of I-94.

**Justification:** Current radio coverage is limited for law enforcement coverage for increased coverage for officer safety and public service.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$77,000  
Source: Baycom

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		77,000					77,000
<b>Total</b>		<b>77,000</b>					<b>77,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		77,000					77,000
<b>Total</b>		<b>77,000</b>					<b>77,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PD-11-002

**Project Name:** Police Motorcycles

**Description:** Purchase six (6) Harley Davidson Electra Glide FLHTP motorcycles, black and white paint, king tour pack, ABS brakes, build up and tear down costs. Three (3) purchased in 2011, three (3) purchased in 2012.

**Location:** Kenosha Police Department Fleet

**Justification:** To replace six (6) existing motorcycles that are coming off of lease. Three (3) come off lease in 2011 and three (3) in 2012. The cost to lease will significantly increase in 2011 and it is no longer cost effective to continue to lease the motorcycles.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Source: Racine Harley Davidson

**Change in Annual Operating Costs:** Neutral - There will be no change to operate.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Motorcycles		50,000	51,000				101,000
Equipment		1,000	1,000				2,000
<b>Total</b>		<b>51,000</b>	<b>52,000</b>				<b>103,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		51,000	52,000				103,000
<b>Total</b>		<b>51,000</b>	<b>52,000</b>				<b>103,000</b>



CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>IN-93-002</b>	<b>Resurfacing</b>	<b>2,315,000</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>12,125,000</b>
	Construction	1,960,000	2,000,000	2,160,000	2,000,000	2,160,000	2,000,000	10,320,000
	Design/Engineering	230,000	210,000	230,000	215,000	235,000	215,000	1,105,000
	Other	125,000	125,000	125,000	150,000	150,000	150,000	700,000
	CIP	1,835,000	2,035,000	2,035,000	2,065,000	2,065,000	2,065,000	10,265,000
	CDBG	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State	180,000	180,000	180,000	180,000	180,000	180,000	360,000
<b>IN-93-004</b>	<b>Sidewalk Repair</b>	<b>510,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>
	Construction	450,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Design/Engineering	60,000	70,000	70,000	70,000	70,000	70,000	350,000
	CIP	510,000	770,000	770,000	770,000	770,000	770,000	3,850,000
<b>IN-93-012</b>	<b>Miscellaneous Right-of-Way Purchases</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>
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
IN-05-001	104th Avenue-South of 69th St. to 1,378 ft. north	100,000						
	Construction	85,000						
	Design/Engineering	15,000						
	CIP	100,000						
IN-05-002	39th Avenue - 18th Street to 27th Street	3,200,000						
	Real Estate Acquisition							
	Construction	3,025,000						
	Design/Engineering	175,000						
IN-06-001	CIP	2,250,000						
	State	950,000						
	STH 50 at I-94 (West of I-94)		685,000					685,000
	Construction		650,000					650,000
IN-06-001	Design/Engineering		5,000					5,000
	Contingency		30,000					30,000
	CIP		182,500					182,500
	Assessment		50,000					50,000
IN-06-001	State		452,500					452,500

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
IN-07-001	<b>122nd Avenue - 71st Street to 75th Street</b>		100,000	935,000				1,035,000
	Real Estate Acquisition			130,000				130,000
	Construction			700,000				700,000
	Design/Engineering		100,000					100,000
	Contingency			105,000				105,000
	Assessment		100,000	935,000				1,035,000
IN-08-002	<b>38th St.-County Highway S to I-94 E Frontage Rd.</b>	2,375,000	840,000					840,000
	Construction-Road	1,190,000	770,000					770,000
	Construction-Bridge	810,000						
	Design/Engineering	90,000	30,000					30,000
	Construction Management	65,000						
	Contingency	220,000	40,000					40,000
	Kenosha County	380,000	840,000					840,000
	Stimulus Funds	995,000						
	TEA Grant	1,000,000						
IN-09-000	<b>Street Light Relamping</b>	215,000						
	Construction	200,000						
	Design/Engineering	10,000						
	Contingency	5,000						
		CIP	215,000					



CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>IN-09-005</b>	<b>30th Avenue - 80th Street to 89th Street</b>	<b>1,442,070</b>						
	Construction	1,150,000						
	Design/Engineering	165,000						
	Contingency	127,070						
	CIP	90,000						
	Stimulus Funds	1,352,070						
<b>IN-09-006</b>	<b>80th Street - 30th Avenue to 39th Avenue</b>	<b>553,500</b>						
	Design/Engineering	45,000						
	Construction	450,000						
	Contingency	58,500						
	Stimulus Funds	553,500						
<b>IN-10-001</b>	<b>39th Avenue: 67th Street to 75th Street</b>	<b>150,000</b>	<b>1,650,000</b>					<b>1,650,000</b>
	Construction		1,400,000					1,400,000
	Design/Engineering	150,000	110,000					110,000
	Contingency		140,000					140,000
	CIP	150,000	1,650,000					1,650,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>IN-10-002</b>	<b>I-94: East Frontage Road</b>	<b>120,000</b>						
	Construction	120,000						
	CIP	120,000						
<b>IN-10-003</b>	<b>60th Street: 8th Avenue to 39th Avenue (portions)</b>	<b>60,000</b>	<b>800,000</b>	<b>700,000</b>				<b>1,500,000</b>
	Construction		695,000	610,000				1,305,000
	Design/Engineering	60,000	25,000	22,000				47,000
	Contingency		80,000	68,000				148,000
<b>IN-10-004</b>	<b>22nd Avenue: 60th Street to 75th Street</b>				<b>75,000</b>	<b>1,805,000</b>		<b>1,880,000</b>
	Construction					1,560,000		1,560,000
	Design/Engineering				75,000	100,000		175,000
	Contingency					155,000		155,000
<b>IN-10-005</b>	<b>27th Street - 43rd Avenue to 47th Avenue</b>	<b>750,000</b>						
	Construction	515,000						
	Design/Engineering	160,000						
	Contingency	75,000						
	Assessment	750,000						



CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
IN-11-004	<b>85th Street - 22nd Avenue to 30th Avenue</b>						<b>587,000</b>	<b>587,000</b>
	Construction						476,000	476,000
	Design/Engineering						39,000	39,000
	Contingency						72,000	72,000
	CIP						587,000	587,000
IN-11-005	<b>60th Street - 39th Avenue to Pershing Boulevard</b>						<b>587,000</b>	<b>587,000</b>
	Construction						476,000	476,000
	Design/Engineering						39,000	39,000
	Contingency						72,000	72,000
	CIP						587,000	587,000
	Gross Funds	14,734,570	6,595,000	5,705,000	3,310,000	6,489,004	5,371,000	27,470,004
	Outside Funds	(9,314,570)	(1,240,000)	(1,917,500)	(300,000)	(1,431,752)	(540,000)	(5,429,252)
	<b>Net CIP Funds</b>	<b>5,420,000</b>	<b>5,355,000</b>	<b>3,787,500</b>	<b>3,010,000</b>	<b>5,057,252</b>	<b>4,831,000</b>	<b>22,040,752</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-93-002

**Project Name:** Resurfacing

**Description:** Program of street repairs due to attrition.

**Location:** Various- selected from street rating survey.

**Justification:** On-going program

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Source: Current bid pricing

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	1,960,000	2,000,000	2,160,000	2,000,000	2,160,000	2,000,000	10,320,000
Design/Engineering	230,000	210,000	230,000	215,000	235,000	215,000	1,105,000
Other	125,000	125,000	125,000	150,000	150,000	150,000	700,000
<b>Total</b>	<b>2,315,000</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>12,125,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	1,835,000	2,035,000	2,035,000	2,065,000	2,065,000	2,065,000	10,265,000
State	180,000		180,000		180,000		360,000
CDBG	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>2,315,000</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>12,125,000</b>

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

88th Place - 47th to 43rd Avenues



Project Area



Municipal  
Boundary


NORTH

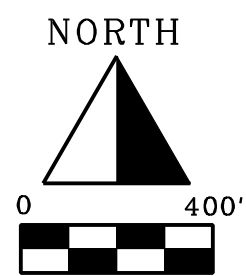


C.I.P. Project IN-93-002  
Resurfacing

25th Avenue - 31st to 32nd Streets



 Project Area



CITY OF KENOSHA

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

Public Works - Infrastructure


32nd Avenue - 55th to 60th Streets

Taft Road - Pershing Boulevard to 40th Avenue

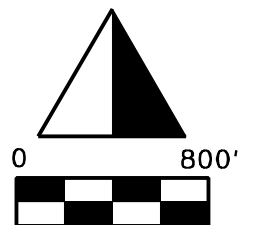
61st Street - 49th to 51st Avenues



 Project Area

 Municipal Boundary


NORTH

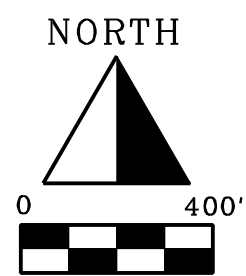




C.I.P. Project IN-93-002  
Resurfacing  
10th Avenue - 57th to 58th Streets



 Project Area



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-93-004

**Project Name:** Sidewalk Repair

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

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

**Justification:** Requirement of the State Statutes.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Recurring expenses; current bid prices.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	450,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Design/Engineering	60,000	70,000	70,000	70,000	70,000	70,000	350,000
<b>Total</b>	<b>510,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	510,000	770,000	770,000	770,000	770,000	770,000	3,850,000
<b>Total</b>	<b>510,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-93-012

**Project Name:** Miscellaneous Right-of-Way Purchases

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

**Location:** Various areas of the city

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Recurring expense, if needed.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
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 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
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>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-06-001

**Project Name:** STH 50 at I-94 (West of I-94)

**Description:** Reconstruct State Highway (STH) 50 in conjunction with I-94 interchange. Project covers STH 50 mainline, 2 new access roads west of I-94, replacing bridges on I-94 over STH 50, 2 ramps north of STH 50, and southbound ramp to remove braided ramps. State will fund 100% of roadway costs, and City will cost share sidewalk and lighting. Sidewalk (special) assessments will cover portion of cost.

**Location:** STH 50 (75th Street) at I-94

**Justification:** Existing pavement is old and deteriorated, does not meet current safety standards, and is insufficient to meet current and projected traffic volumes. Added new pavement will improve safety, reduce congestion and will more than offset increased cost for street lighting and snow/ice control.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$685,000  
Source: WisDOT cost estimate

**Change in Annual Operating Costs:** Neutral - See justification above.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction			650,000				650,000
Design/Engineering			5,000				5,000
Contingency			30,000				30,000
<b>Total</b>			<b>685,000</b>				<b>685,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			182,500				182,500
State			452,500				452,500
Assessments			50,000				50,000
<b>Total</b>			<b>685,000</b>				<b>685,000</b>

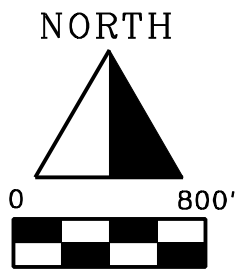


CITY OF KENOSHA

C.I.P. Project IN-06-001  
Public Works - Infrastructure  
STH 50 at I-94



 Project Area  
 Municipal Boundary



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-07-001

**Project Name:** 122nd Avenue - 71st Street to 75th Street

**Description:** Reconstruction to full urban cross-section with storm sewer, curb and gutter, pavement and sidewalk to replace existing rural cross-section.

**Location:** 122nd Avenue from 75th Street to 71st Street

**Justification:** Existing pavement is deteriorated and drainage is substandard. Growth and traffic require road construction with turning lanes to accommodate I-94 reconstruction. Commercial properties will be assessed. Improved traffic safety and reduced congestion will more than offset increased costs for lighting and snow/ice control.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$1,035,000  
Source: Prepared by staff based on recent bid prices.

**Change in Annual Operating Costs:** Neutral - See justification above.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Real Estate Acquisition			130,000				130,000
Construction			700,000				700,000
Design/Engineering		100,000					100,000
Contingency			105,000				105,000
<b>Total</b>		<b>100,000</b>	<b>935,000</b>				<b>1,035,000</b>

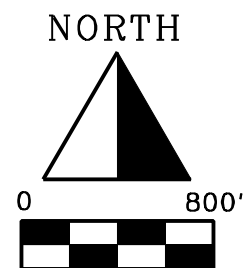
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Assessments		100,000	935,000				1,035,000
<b>Total</b>		<b>100,000</b>	<b>935,000</b>				<b>1,035,000</b>
Total		100,000	935,000				1,035,000

CITY OF KENOSHA

C.I.P. Project IN-07-001  
Public Works - Infrastructure  
122nd Avenue - 71st to 75th Streets



 Project Area  
 Municipal Boundary



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-08-002

**Project Name:** 38th Street-County Highway S to I-94 E Frontage Road

**Description:** Construction and upgrade of 38th Street, including bridge replacement.

**Location:** 38th Street - Highway S to I-94 East Frontage Road

**Justification:** Improvements necessary to accommodate Gordon Food Development.  
County funds provided due to jurisdictional transfer. ARRA funds will cover new bridge costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works and consultant estimates based on recent construction costs.

**Change in Annual Operating Costs:** Additional \$2,000 - Additional costs for street lights & snowplowing.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction-Road	1,190,000	770,000					770,000
Construction-Bridge	810,000						
Design/Engineering	90,000	30,000					30,000
Construction Management	65,000						
Contingency	220,000	40,000					40,000
<b>Total</b>	<b>2,375,000</b>	<b>840,000</b>					<b>840,000</b>

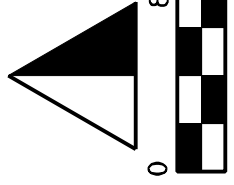
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Kenosha County	380,000	840,000					840,000
TEA Grant	1,000,000						
Stimulus Funds	995,000						
<b>Total</b>	<b>2,375,000</b>	<b>840,000</b>					<b>840,000</b>



Project Area

Municipal Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-09-002  
**Project Name:** Pavement Markings  
**Description:** Pavement markings.

**Location:** Various Locations (city-wide)  
**Justification:** Safety markings for pedestrian crossings.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$60,000  
 Source: Public Works Engineering Division estimate.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Road Improvements	48,000	58,000	58,000	58,000	58,000	58,000	290,000
Design/Engineering	2,000	2,000	2,000	2,000	2,000	2,000	10,000
<b>Total</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	50,000	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

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**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-10-001  
**Project Name:** 39th Avenue: 67th Street to 75th Street  
**Description:** Reconstruct existing pavement.

**Location:** 39th Avenue: 67th Street to 75th Street  
**Justification:** Existing pavement and base are severely deteriorated. Pavement was constructed in 1928 and last resurfaced in 1994. Patching is to keep the road passable would cost approximately \$40,000 per year for each year of the five-year plan.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$1,800,000  
 Source: Public Works Engineering Division. Based on recent bid process

**Change in Annual Operating Costs:** Reduction - \$200,000 - Avoided cost of \$200,000 can be expected.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		1,400,000					1,400,000
Design/Engineering	150,000	110,000					110,000
Contingency		140,000					140,000
<b>Total</b>	<b>150,000</b>	<b>1,650,000</b>					<b>1,650,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	150,000	1,650,000					1,650,000
<b>Total</b>	<b>150,000</b>	<b>1,650,000</b>					<b>1,650,000</b>



CITY OF KENOSHA

C.I.P. Project IN-10-001

Public Works - Infrastructure

39th Avenue - 67th to 75th Streets

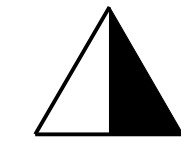


Project Area



Municipal  
Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-10-003

**Project Name:** 60th Street: 8th Avenue to 39th Avenue (portions)

**Description:** Reconstruct existing concrete pavement including curb and gutter.  
 60th Street from 30th Avenue to 39th Avenue (2011)  
 39th Avenue from 59th Street to 60th Street (2011)  
 60th Street from 8th Avenue to 14th Avenue (2012)  
 30th Avenue from 60th Street to 63rd Street (2012)

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

**Justification:** Pavement is severely deteriorated. Pavement is more than 70 years old and was last resurfaced in 1995. It would cost more than \$80,000 per year for the next five years to patch the road.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division. Based on recent bid process.

**Change in Annual Operating Costs:** Reduction - \$400,000 - Avoided costs of \$400,000 per justification.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		695,000	610,000				1,305,000
Design/Engineering	60,000	25,000	22,000				47,000
Contingency		80,000	68,000				148,000
<b>Total</b>	<b>60,000</b>	<b>800,000</b>	<b>700,000</b>				<b>1,500,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	60,000	800,000	700,000				1,500,000
<b>Total</b>	<b>60,000</b>	<b>800,000</b>	<b>700,000</b>				<b>1,500,000</b>

CITY OF KENOSHA

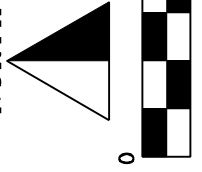
C.I.P. Project IN-10-003

Public Works - Infrastructure

60th Street - 8th to 39th Avenues (portions)



NORTH



Project Area



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-10-004  
**Project Name:** 22nd Avenue: 60th Street to 75th Street  
**Description:** Reconstruct existing pavement.

**Location:** 22nd Avenue: 60th Street to 75th Street  
**Justification:** Pavement is severely deteriorated.  
 Original pavement is more than 80 years old, and was last resurfaced in 1981.  
 Approximately \$40,000 per year of patching will be required to maintain the road in passable condition.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$1,880,000  
 Source: Public Works Engineering Division. Based on recent bid process.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction					1,550,000		1,550,000
Design/Engineering				75,000	100,000		175,000
Contingency					155,000		155,000
<b>Total</b>				<b>75,000</b>	<b>1,805,000</b>		<b>1,880,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				75,000	1,805,000		1,880,000
<b>Total</b>				<b>75,000</b>	<b>1,805,000</b>		<b>1,880,000</b>



CITY OF KENOSHA

C.I.P. Project IN-10-004

Public Works - Infrastructure

22nd Avenue - 60th to 75th Streets

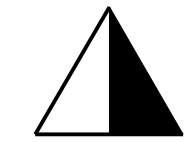


Project Area



Municipal Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-001

**Project Name:** Sheridan Road. (STH 32) - 50th St. to 7th Ave.

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

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

**Justification:** Existing pavement is nearly 50 years old and is starting to deteriorate. Sheridan Road (STH 32) is a connecting highway, and WisDOT will pay 75% of Preliminary Engineering and 100% of construction costs. WisDOT is planning to resurface the road in 2017, and preliminary engineering work must start at least 3 years before construction.

**Comprehensive Plan, etc.**

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

**Date of Plan/Report:** 12/08

**Cost Estimate and Source:** WisDOT Cost Estimate from approved Project Agreement

**Change in Annual Operating Costs:** Neutral - Patching work is 100% City Cost

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Design/Engineering					634,502		634,502
Real Estate Acquisition						120,000	120,000
<b>Total</b>					<b>634,502</b>	<b>120,000</b>	<b>754,502</b>


<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					158,626		158,626
State					475,876	120,000	595,876
<b>Total</b>					<b>634,502</b>	<b>120,000</b>	<b>754,502</b>

C.I.P. Project IN-11-001

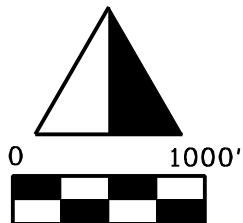
Public Works - Infrastructure

Sheridan Road (STH 32) - 50th Street to 7th Avenue



 Project Area

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-002

**Project Name:** 52nd Street (STH 158) - STH 31 to 6th Avenue

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

**Location:** 52nd Street (STH 158) from STH 31 (Green Bay Rd.) to 6th Avenue

**Justification:** Existing asphalt surface is over 15 years old and in poor shape. Joint repairs were completed 2 years ago. 52nd Street (STH 158) is a connecting highway, and WisDOT will pay 75% of preliminary engineering costs and 100% of construction costs. WisDOT is planning to resurface 52nd Street in 2017, and preliminary engineering must be started 3 years before construction.

**Comprehensive Plan, etc.**

**Name:** State/Municipal Project Agreement ID3220-07-70/00

**Date of Plan/Report:** 12/08

**Cost Estimate and Source:** WisDOT Cost Estimate from approved Project Agreement

**Change in Annual Operating Costs:** Neutral - Patch work is 100% City cost

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Design/Engineering					634,502		634,502
Real Estate Acquisition						120,000	120,000
<b>Total</b>					<b>634,502</b>	<b>120,000</b>	<b>754,502</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					158,626		158,626
State					475,876	120,000	595,876
<b>Total</b>					<b>634,502</b>	<b>120,000</b>	<b>754,502</b>



CITY OF KENOSHA

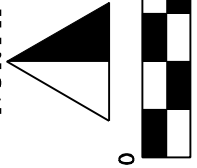
C.I.P. Project IN-11-002

Public Works - Infrastructure

52nd Street (STH 158) - Green Bay Road (STH 31) to 6th Avenue



NORTH



Project Area

Municipal Boundary



DCD ~ Community Development ~ JBL ~ AJG ~ 9/10 ~ mc

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-003

**Project Name:** 39th Avenue - Washington Road. to 45th Street

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

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

**Justification:** Existing concrete pavement is over 30 years old, and is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing. Approximately \$10,000 in patching and repairs could be expected to keep the road passable over the next 5 years.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$722,000

Source: Cost estimates based on recent construction bids.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction						587,000	587,000
Design/Engineering						47,000	47,000
Contingency						88,000	88,000
<b>Total</b>						<b>722,000</b>	<b>722,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						722,000	722,000
<b>Total</b>						<b>722,000</b>	<b>722,000</b>



Project Area



Municipal Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-004

**Project Name:** 85th Street - 22nd Avenue to 30th Avenue

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

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

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$587,000

Source: Cost estimates based on recent construction bids.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction						476,000	476,000
Design/Engineering						39,000	39,000
Contingency						72,000	72,000
<b>Total</b>						<b>587,000</b>	<b>587,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						587,000	587,000
<b>Total</b>						<b>587,000</b>	<b>587,000</b>



CITY OF KENOSHA

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

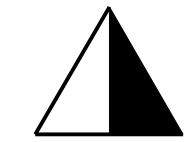


Project Area



Municipal  
Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** IN-11-005

**Project Name:** 60th Street - 39th Avenue to Pershing Boulevard

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

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$587,000

Source: Cost estimates based on recent construction bids.

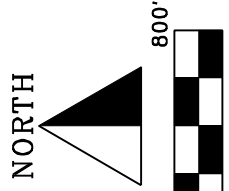
**Change in Annual Operating Costs:** Neutral -

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction						476,000	476,000
Design/Engineering						39,000	39,000
Contingency						72,000	72,000
<b>Total</b>						<b>587,000</b>	<b>587,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						587,000	587,000
<b>Total</b>						<b>587,000</b>	<b>587,000</b>



Project Area



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CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-96-001</b>	<b>Equipment</b>	<b>783,000</b>	<b>414,000</b>	<b>710,000</b>	<b>870,000</b>	<b>840,000</b>	<b>990,000</b>	<b>3,824,000</b>
	Equipment	783,000	414,000	710,000	870,000	840,000	990,000	3,824,000
	CIP	775,000	405,000	692,500	846,000	819,000	968,500	3,731,500
	Trade In Value	8,000	8,500	17,500	24,000	21,000	21,500	92,500
<b>OT-07-003</b>	<b>Bike and Pedestrian Plan Implementation</b>	<b>40,000</b>	<b>290,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,890,000</b>
	Construction		230,000	350,000	350,000	350,000	350,000	1,630,000
	Design/Engineering	40,000	60,000	50,000	50,000	50,000	50,000	260,000
<b>OT-07-004</b>	<b>Municipal Office Building Improvements</b>		<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>381,000</b>
	Air Conditioning Replacement		36,000	20,000	20,000	20,000	20,000	116,000
	Carpeting		25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling		50,000	20,000	20,000	20,000	20,000	130,000
	Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	CIP		113,000	67,000	67,000	67,000	67,000	381,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-08-002</b>	<b>Salt Shed</b>	<b>50,000</b>						
	Building Replacement							
	Retaining Wall	50,000						
	CIP	50,000						
<b>OT-08-003</b>	<b>Salt Dome Demolition and Fence Replacement</b>	<b>50,000</b>						
	Construction	50,000						
	CIP	50,000						
<b>OT-08-005</b>	<b>Brownfield Site Assessment Grant Match</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Environmental Monitoring/Test	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>OT-09-002</b>	<b>Traffic Operations Building Improvements</b>				<b>330,000</b>	<b>330,000</b>		<b>660,000</b>
	Roof Replacement				300,000	300,000		600,000
	Design/Engineering				30,000	30,000		60,000
	CIP				330,000	330,000		660,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-09-004</b>	<b>Traffic Controller Upgrade Program</b>	<b>60,000</b>	<b>62,000</b>					<b>124,000</b>
	Traffic Control	60,000	60,000					120,000
	Design/Engineering		2,000					4,000
	CIP	60,000	62,000					124,000
<b>OT-09-005</b>	<b>Street Division Yard Resurfacing</b>		<b>510,000</b>	<b>255,000</b>				<b>765,000</b>
	Resurfacing		500,000	250,000				750,000
	Design/Engineering		10,000	5,000				15,000
	CIP		510,000	255,000				765,000
<b>OT-09-006</b>	<b>Intersection Signal Control</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Equipment	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Overpass Painting	132,500	132,500					265,000
<b>OT-10-001</b>	Painting	130,000	130,000					260,000
	Design/Engineering	2,500	2,500					5,000
	CIP	132,500	132,500					265,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-10-002</b>	<b>Asphalt Cap at Street Division East Campus</b>	<b>585,000</b>						
	Paving	450,000						
	Storm Sewer	70,000						
	Design/Engineering	15,000						
	Contingency	50,000						
<b>OT-10-003</b>								
	CIP	385,000						
	State	200,000						
	<b>Site Remediation</b>	<b>360,000</b>						
	Soil Remediation	320,000						
	Design/Engineering	10,000						
	Contingency	30,000						
<b>OT-10-004</b>	<b>Street Division Campus Extension</b>						<b>250,000</b>	<b>250,000</b>
	Acquisition						250,000	250,000
	CIP						250,000	250,000
<b>OT-10-005</b>	<b>GPS Vehicle Tracking System</b>		<b>125,000</b>					<b>125,000</b>
	Equipment		125,000					125,000
	CIP		125,000					125,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
OT-10-006	Computerized Lube Dispensing System					70,000		70,000
	Equipment					70,000		70,000
OT-11-001	CIP					70,000		70,000
OT-11-001	Fuel Dispenser Replacement					120,000		120,000
	Equipment					120,000		120,000
OT-11-002	CIP					120,000		120,000
OT-11-002	Fuel Dispenser Card Reading System						60,000	60,000
	Equipment						60,000	60,000
OT-11-003	CIP						60,000	60,000
OT-11-003	Waste Division Roof Replacement						165,000	165,000
	Roof Replacement						150,000	150,000
	Design/Engineering						15,000	15,000
OT-11-003	CIP						165,000	165,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
	Gross Funds	2,360,500	1,536,500	2,281,500	2,322,000	2,227,000	2,332,000	10,699,000
	Outside Funds	(438,900)	(234,300)	(337,500)	(344,000)	(341,000)	(341,500)	(1,598,300)
	<b>Net CIP Funds</b>	<b>1,921,600</b>	<b>1,302,200</b>	<b>1,944,000</b>	<b>1,978,000</b>	<b>1,886,000</b>	<b>1,990,500</b>	<b>9,100,700</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck w/Plow,Wing, Salter & Tarp (#1856)  
**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, wing, salter, automatic transmission and two-way radio.

**Location:** City Wide Service (Street Division)  
**Justification:** Current unit (Fleet #1856) will be 22 years old at time of trade, and is a high-use vehicle. Some parts are no longer available for the chassis.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$192,000 and trade-in value of Fleet #1856 is \$4,000.  
 Source: Lakeside International Truck

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid major body and powertrain costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		192,000					192,000
<b>Total</b>		<b>192,000</b>					<b>192,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		188,000					188,000
Trade In Value		4,000					4,000
<b>Total</b>		<b>192,000</b>					<b>192,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck w/Plow,Wing, Salter & Tarp (#1857)  
**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, wing, salter, automatic transmission and two-way radio.

**Location:** City Wide Service (Street Division)  
**Justification:** Current unit (Fleet #1857) will be 22 years old at time of trade, and is a high-use vehicle. Some parts are no longer available for the chassis.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$192,000 and trade-in value of Fleet #1857 is \$4,000.  
 Source: Lakeside International Truck

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid major body and powertrain costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		192,000					192,000
<b>Total</b>		<b>192,000</b>					<b>192,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		188,000					188,000
Trade In Value		4,000					4,000
<b>Total</b>		<b>192,000</b>					<b>192,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Pickup truck (#2277)

**Description:** Purchase 1/2 ton pickup truck with automatic transmission, bed liner, cap, four-wheel drive and two-way radio

**Location:** City-Wide Service (Street Division)

**Justification:** Age of truck at time of trade-in is 15 years.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$30,000 and trade-in value of Fleet #2277 is \$500.  
Source: Palmen-GMC

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		30,000					30,000
<b>Total</b>		<b>30,000</b>					<b>30,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		29,500					29,500
Trade In Value		500					500
<b>Total</b>		<b>30,000</b>					<b>30,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2624)  
**Description:** Purchase new 20 cubic yard side-loading garbage truck.

**Location:** Waste Division: 1001 50th Street  
**Justification:** Replace worn side-loading garbage truck with new unit.  
 Old truck has high repair cost.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$210,000 and trade-in value of Fleet #2624 is \$6,500.  
 Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less repair cost and down time.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			210,000				210,000
<b>Total</b>			<b>210,000</b>				<b>210,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			203,500				203,500
Trade In Value			6,500				6,500
<b>Total</b>			<b>210,000</b>				<b>210,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2625)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** Waste Division: 1001 50th Street  
**Justification:** Replace worn side-loading garbage truck with new unit.  
 Old truck has high repair costs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$210,000 and trade-in value of Fleet #2625 is \$6,500.  
 Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less repair cost and down time.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			210,000				210,000
<b>Total</b>			<b>210,000</b>				<b>210,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			203,500				203,500
Trade In Value			6,500				6,500
<b>Total</b>			<b>210,000</b>				<b>210,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck w/Plow,Wing,Salter&Tarp (#1858)  
**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, wing, salter, automatic transmission and two-way radio.

**Location:** City Wide Service (Street Division)  
**Justification:** Current unit (Fleet #1858) will be 23 years old at time of trade.  
The useful life of the vehicle will be over. Some parts are no longer available for the chassis and unit is not capable of plowing with a wing.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$200,000 and trade-in value of Fleet #1858 is \$4,000.  
Source: Lakeside International Truck

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid major body and powertrain repair costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			200,000				200,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			196,000				196,000
Trade In Value			4,000				4,000
<b>Total</b>			<b>200,000</b>				<b>200,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Replacement Plows and/or Spreaders

**Description:** Purchase replacement plows, mounts, wings and/or spreaders.

**Location:** City-Wide Service (Street Division)

**Justification:** Average age of worn out, corroded plows are 30-35 yrs.  
Specific plows and/or spreaders to be replaced will be determined at time of purchase.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost per plow, wing or spreader varies.  
Source: Wausau-Everest LP. Trade in plows have scrap value only.

**Change in Annual Operating Costs:** Reduction - \$2,000 - Less maintenance cost per plow.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			55,000				55,000
<b>Total</b>			<b>55,000</b>				<b>55,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			55,000				55,000
<b>Total</b>			<b>55,000</b>				<b>55,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Pickup Truck (#2274)

**Description:** Purchase 1/2 ton pickup truck with extended cab, automatic transmission, 4-wheel drive, cap and two-way radio.

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

**Justification:** Current vehicle body is separating from frame due to corrosion.  
Vehicle gets terrible gas mileage (10mpg). Vehicle will be 17 years old at time of trade.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$35,000 and trade-in value of Fleet #2274 is \$500.  
Source: Palmen-GMC

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			35,000				35,000
<b>Total</b>			<b>35,000</b>				<b>35,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			34,500				34,500
Trade In Value			500				500
<b>Total</b>			<b>35,000</b>				<b>35,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Grader (#281)

**Description:** Purchase new, all-wheel drive, 215 HP motor grader with 12 foot long moldboard, 12 ft long hydraulic wing, scarifier, cab and two-way radio.

**Location:** City-Wide Service (Street Division)

**Justification:** Age of grader at time of trade-in will be 41 years.  
Replacement grader will have snow plowing capability.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$360,000 and trade-in value of Fleet #281 is \$12,000.  
Source: FABCO, Inc.

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoids cost of rebuilding 41 yr old grader.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment				360,000			360,000
<b>Total</b>				<b>360,000</b>			<b>360,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				348,000			348,000
Trade In Value				12,000			12,000
<b>Total</b>				<b>360,000</b>			<b>360,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2677)  
**Description:** Purchase 20 cubic yard side loading garbage truck.

**Location:** Waste Division: 1001 50th Street  
**Justification:** Replace worn unit with new equipment.  
 Old truck has high maintenance cost.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$215,000 and trade-in value of Fleet #2677 is \$6,500.  
 Source: R.N.O.W. Inc

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less cost and down time.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment				215,000			215,000
<b>Total</b>				<b>215,000</b>			<b>215,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				208,500			208,500
Trade In Value				6,500			6,500
<b>Total</b>				<b>215,000</b>			<b>215,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2558)  
**Description:** Purchase new 20 cubic yard side-loading garbage truck.

**Location:** Waste Division: 1001 50th Street  
**Justification:** Replace worn side-loading garbage truck with new unit.  
 Old truck has high repair cost.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$205,000 and trade-in value of Fleet #2558 is \$4,500.  
 Source: R.N.O.W. Inc.

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less repair cost and down time.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment				205,000			205,000
<b>Total</b>				<b>205,000</b>			<b>205,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				200,500			200,500
Trade In Value				4,500			4,500
<b>Total</b>				<b>205,000</b>			<b>205,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Dump Truck (#2001)

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

**Location:** City-Wide service (Street Division)

**Justification:** Dump truck will be 23 years old at time of trade-in.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$90,000 and trade-in value of Fleet #2001 is \$1,000.  
Source: Badger Ford

**Change in Annual Operating Costs:** Reduction - \$3,000 - Reduced rebuilding and maintenance cost

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment				90,000			90,000
<b>Total</b>				<b>90,000</b>			<b>90,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				89,000			89,000
Trade In Value				1,000			1,000
<b>Total</b>				<b>90,000</b>			<b>90,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2679)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$225,000 and trade-in value of Fleet #2679 is \$6,500.  
 Source: R.N.O.W. Inc

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less repair cost and down time

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					225,000		225,000
<b>Total</b>					<b>225,000</b>		<b>225,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					218,500		218,500
Trade In Value					6,500		6,500
<b>Total</b>					<b>225,000</b>		<b>225,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2678)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace worn unit with new garbage truck.  
 Old truck has high maintenance cost.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$215,000 and trade-in value of Fleet #2678 is \$6,500.  
 Source: R.N.O.W. Inc

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less repair cost and down time.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					215,000		215,000
<b>Total</b>					<b>215,000</b>		<b>215,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					208,500		208,500
Trade In Value					6,500		6,500
<b>Total</b>					<b>215,000</b>		<b>215,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Tandem Dump Truck w/Plow, Wing, Salter & Tarp (#1993)

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

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

**Justification:** Current unit (#1993) will be 23 years old at time of trade and is a high use vehicle. Unit is not capable of plowing with a wing. Replacement truck would have a plow wing and plow more efficiently.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$200,000 and trade-in value of Fleet #1993 is \$4,000.  
Source: Lakeside International, LLC

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid repair/rebuilding costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					200,000		200,000
<b>Total</b>					<b>200,000</b>		<b>200,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					196,000		196,000
Trade In Value					4,000		4,000
<b>Total</b>					<b>200,000</b>		<b>200,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Tandem Dump Truck w/Plow, Wing, Salter & Tarp (#1994)

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

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

**Justification:** Current unit (#1994) will be 23 years old at time of trade and is a high use vehicle.  
Unit is not capable of plowing with a wing.  
Newer unit would plow more efficiently.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$200,000 and trade-in value of Fleet #1994 is \$4,000.  
Source: Lakeside International, LLC.

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid repair and rebuilding costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					200,000		200,000
<b>Total</b>					<b>200,000</b>		<b>200,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					196,000		196,000
Trade In Value					4,000		4,000
<b>Total</b>					<b>200,000</b>		<b>200,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2744)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$230,000 and trade-in value of Fleet #2744 is \$6,500.  
 Source: R.N.O.W. Inc

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less repair cost and down time.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						230,000	230,000
<b>Total</b>						<b>230,000</b>	<b>230,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						223,500	223,500
Trade In Value						6,500	6,500
<b>Total</b>						<b>230,000</b>	<b>230,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Side Loading Garbage Truck (#2745)  
**Description:** Purchase new 20 cubic yard side loading garbage truck.

**Location:** 1001 50th Street; Waste Division  
**Justification:** Replace 11 year old worn unit with new side loading garbage truck

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$230,000 and trade-in value of Fleet #2745 is \$6,500.  
 Source: R.N.O.W. Inc

**Change in Annual Operating Costs:** Reduction - \$10,000 - Less repair cost and down time.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						230,000	230,000
<b>Total</b>						<b>230,000</b>	<b>230,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						223,500	223,500
Trade In Value						6,500	6,500
<b>Total</b>						<b>230,000</b>	<b>230,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Tandem Dump Truck w/plow, wing, salter & tarp(#2231)  
**Description:** Purchase tandem dump truck with diesel engine, tarp, plow, wing spreader, automatic transmission and two-way radio.

**Location:** City-wide service (Street Division)  
**Justification:** Current unit (#2231) will be 20 years old at time of trade.  
The useful life of the vehicle will be nearing its end.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$220,000 and trade-in value of Fleet #2231 is \$2,000.  
Source: Lakeside International, LLC

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid major body and powertrain rebuild/maintenance.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						220,000	220,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						218,000	218,000
Trade In Value						2,000	2,000
<b>Total</b>						<b>220,000</b>	<b>220,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Trailer (#2503)

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

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

**Justification:** Walking Floor Trailer will be 16 years old at time of trade-in.  
Tipper trailer needed as replacement.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$90,000 and trade-in value of Fleet #2503 is \$3,000.  
Source: Seeking Vendor

**Change in Annual Operating Costs:** Additional \$2,000 - Annual maintenance.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment	68,000					90,000	90,000
<b>Total</b>	<b>68,000</b>					<b>90,000</b>	<b>90,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	68,000					87,000	87,000
Trade In Value						3,000	3,000
<b>Total</b>	<b>68,000</b>					<b>90,000</b>	<b>90,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Dump Truck (#1995)

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

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

**Justification:** Dump Truck will be 25 years old at time of trade-in.  
Replacement truck will be more efficient at snow removal.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$80,000 and trade-in value of Fleet #1995 is \$1,000.  
Source: Badger Ford

**Change in Annual Operating Costs:** Reduction - \$3,000 - Avoid rebuild/maintenance cost

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						80,000	80,000
<b>Total</b>						<b>80,000</b>	<b>80,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						79,000	79,000
Trade In Value						1,000	1,000
<b>Total</b>						<b>80,000</b>	<b>80,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Dump Truck (#2000)

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

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

**Justification:** Dump Truck will be 25 years old at time to trade-in.  
Replacement truck will be more efficient for snow removal.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$80,000 and trade-in value of Fleet #2000 is \$1,000.  
Source: Badger Ford

**Change in Annual Operating Costs:** Reduction - \$3,000 - Avoid rebuild/maintenance costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						80,000	80,000
<b>Total</b>						<b>80,000</b>	<b>80,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						79,000	79,000
Trade In Value						1,000	1,000
<b>Total</b>						<b>80,000</b>	<b>80,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-96-001  
**Project Name:** Pickup Trucks (#2318,#2319,#2426)  
**Description:** Purchase light pickup trucks.

**Location:** Engineering Division: 625 52nd Street  
**Justification:** Replace three light pickup trucks with two light pickup trucks for use by Engineers and Engineering Technicians.  
 Trade in vehicles will be 19 years old (#2318 & #2319) and 17 years old (#2426) old at time of trade-in.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$60,000 for two (2) pickup trucks and trade-in value is \$1,500.  
 Source: Fleet Maintenance

**Change in Annual Operating Costs:** Additional \$1,500 - Fuel and annual maintenance

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						60,000	60,000
<b>Total</b>						<b>60,000</b>	<b>60,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						58,500	58,500
Trade In Value						1,500	1,500
<b>Total</b>						<b>60,000</b>	<b>60,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-07-003

**Project Name:** Bike and Pedestrian Plan Implementation

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

**Location:** Various Locations

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		230,000	350,000	350,000	350,000	350,000	1,630,000
Design/Engineering	40,000	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>40,000</b>	<b>290,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,890,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
State	30,900	225,800	320,000	320,000	320,000	320,000	1,505,800
CIP	9,100	64,200	80,000	80,000	80,000	80,000	384,200
<b>Total</b>	<b>40,000</b>	<b>290,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,890,000</b>

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**2011-2015  
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;
- renovating first floor former health lab for use as an employee breakroom and
- renovating 2nd floor employee breakroom for use as an aldermanic conference room

**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 needed to accommodate a staff breakroom and aldermanic conference room.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Air conditioning \$36,000 in 2011, \$20,000 annually thereafter; carpeting \$25,000 annually; remodeling \$50,000 in 2011, \$20,000 thereafter.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Air Conditioning Replacement		36,000	20,000	20,000	20,000	20,000	116,000
Carpeting		25,000	25,000	25,000	25,000	25,000	125,000
Remodeling		50,000	20,000	20,000	20,000	20,000	130,000
Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
<b>Total</b>		<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>381,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		113,000	67,000	67,000	67,000	67,000	381,000
<b>Total</b>		<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>381,000</b>

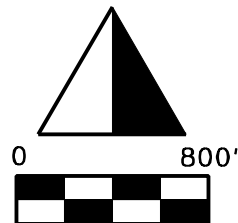


Municipal Office Building Improvements



★ Project Area

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-08-005

**Project Name:** Brownfield Site Assessment Grant Match

**Description:** Match for SAG/EPA grants for funding to aid in the cleanup of blighted properties that are owned or accessible by the City.

**Location:** City wide identified through SAG (WDNR)/EPA Approval

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Match for SAG Grants requiring 50% match and for EPA Grants requiring 20% Match.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Environmental Monitoring/Testing	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

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**2011-2015  
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, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$660,000

Source: Engineer's Estimate/Industrial Roofing Specialists

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

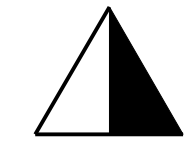
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Roof Replacement				300,000	300,000		600,000
Design/Engineering				30,000	30,000		60,000
<b>Total</b>				<b>330,000</b>	<b>330,000</b>		<b>660,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				330,000	330,000		660,000
<b>Total</b>				<b>330,000</b>	<b>330,000</b>		<b>660,000</b>



Project Location

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-09-004

**Project Name:** Traffic Controller Upgrade Program

**Description:** Replace approximately twenty-eight (28) obsolete traffic signal controllers over a 4-year period.

**Location:** City-wide (Street Division)

**Justification:** Obsolete traffic signal controllers no longer have factory or service support.  
Malfunctions may not be repairable due to lack of repair components and technical support.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$62,000 for two years  
Each controller is approximately \$8,500; old controllers have no value.  
Source: Traffic and Parking Control Co., Inc.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Traffic Control	60,000	60,000	60,000				120,000
Design/Engineering		2,000	2,000				4,000
<b>Total</b>	<b>60,000</b>	<b>62,000</b>	<b>62,000</b>				<b>124,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	60,000	62,000	62,000				124,000
<b>Total</b>	<b>60,000</b>	<b>62,000</b>	<b>62,000</b>				<b>124,000</b>

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**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-09-005

**Project Name:** Street Division Yard Resurfacing

**Description:** Resurface Street Division yards.  
Approximately 141,000 yards with 8 inches of asphalt (2 year project).

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

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$765,000  
Source: Public Works Engineering Division

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Resurfacing			500,000	250,000			750,000
Design/Engineering			10,000	5,000			15,000
<b>Total</b>			<b>510,000</b>	<b>255,000</b>			<b>765,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			510,000	255,000			765,000
<b>Total</b>			<b>510,000</b>	<b>255,000</b>			<b>765,000</b>

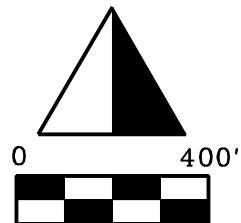


C.I.P. Project OT-09-005  
Public Works - Other  
Street Division Yard Resurfacing



Project Location

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-09-006

**Project Name:** Intersection Signal Control

**Description:** Eighty-four (84) Opticon intersection control devices.

**Location:** City-wide

**Justification:** Opticon intersection signal control will override 84 signalized intersections throughout the City allowing firefighters added safety and reduced response times.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** 2008 vendor cost projection

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>

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**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-001  
**Project Name:** Overpass Painting  
**Description:** Repaint railroad overpasses on arterial streets.

**Location:** Various city-wide locations  
**Justification:** Existing railroad bridges are badly rusted and previous painted messages are no longer visible nor applicable.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Department

**Change in Annual Operating Costs:** Neutral - No maintenance costs, other than graffiti removal.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Painting	130,000	130,000	130,000				260,000
Design/Engineering	2,500	2,500	2,500				5,000
<b>Total</b>	<b>132,500</b>	<b>132,500</b>	<b>132,500</b>				<b>265,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	132,500	132,500	132,500				265,000
<b>Total</b>	<b>132,500</b>	<b>132,500</b>	<b>132,500</b>				<b>265,000</b>



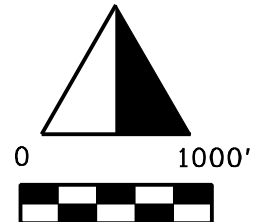


CITY OF KENOSHA  
C.I.P. Project OT-10-001  
Public Works - Other  
Overpass Painting



Project Locations

NORTH



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**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-004

**Project Name:** Street Division Campus Extension

**Description:** Long term planning for the Street Division Campus

**Location:** 6415 35th Avenue

**Justification:** Long term strategic plan necessary for expansion of Street Division campus.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division; current bid prices.

**Change in Annual Operating Costs:** Additional \$5,000 - Annual Maintenance and Stormwater Fee

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Acquisition						250,000	250,000
<b>Total</b>						<b>250,000</b>	<b>250,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						250,000	250,000
<b>Total</b>						<b>250,000</b>	<b>250,000</b>



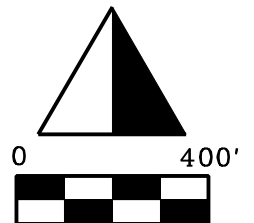
CITY OF KENOSHA

C.I.P. Project OT-10-004  
Public Works - Other  
Street Division Campus Extension



Project Location

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-005

**Project Name:** GPS Vehicle Tracking System

**Description:** A GPS cellular-based information system that would be installed in approximately 80 Public Works vehicles. Programs and maps would be accessed through the internet to provide city requested information concerning fleet movement or status.

**Location:** Public Works vehicles-City Wide

**Justification:** The GPS system is an information gathering and tracking tool used by management to increase productivity and accountability of field operations.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$125,000 start up costs, plus \$40/mo. per vehicle  
Source: Force America

**Change in Annual Operating Costs:** Additional \$40,000 - Additional monthly cellular costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		125,000					125,000
<b>Total</b>		<b>125,000</b>					<b>125,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		125,000					125,000
<b>Total</b>		<b>125,000</b>					<b>125,000</b>

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**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-10-006

**Project Name:** Computerized Lube Dispensing System

**Description:** Computerized lube, vehicle lubricant dispensing system for all city vehicles that receive service at Fleet Maintenance.  
Install an additional bank of fluid dispensing reels on west end of building. Install wireless fluid management system for all reel banks and roll arounds.  
Install an additional bulk tank for additional fluid product.

**Location:** 3725 65th Street (Fleet Maintenance)

**Justification:** Replace inefficient, aging low pressure air pumps for fluids to reduce fluid shrinkages, improve accountability, increase mechanic efficiency and productivity, lower fluid cost by purchasing larger quantities, and improve billing accuracy.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$70,000  
Source: Oil Equipment Company.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					70,000		70,000
<b>Total</b>					<b>70,000</b>		<b>70,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					70,000		70,000
<b>Total</b>					<b>70,000</b>		<b>70,000</b>

CITY OF KENOSHA

C.I.P. Project OT-10-006

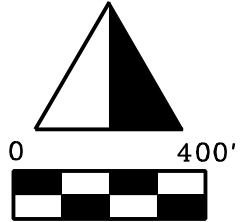
Public Works - Other

Computerized Lube Dispensing System



Project Location

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-11-001

**Project Name:** Fuel Dispenser Replacement

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

**Location:** Fleet Maintenance - 3725 65th Street

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$120,000  
Source: Badger Oil Equipment

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					120,000		120,000
<b>Total</b>					<b>120,000</b>		<b>120,000</b>

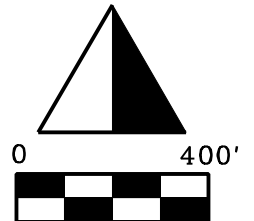
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					120,000		120,000
<b>Total</b>					<b>120,000</b>		<b>120,000</b>

CITY OF KENOSHA  
C.I.P. Project OT-11-001  
Public Works - Other  
Fuel Dispenser Replacement



Project Location

NORTH





**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-11-002

**Project Name:** Fuel Dispenser Card Reading System

**Description:** Replace existing (1986) fuel dispensing card system with updated proximity card reading hardware/software; includes card encoder hardware, 750 cards and installation.

**Location:** Fleet Maintenance: 3725 65th Street

**Justification:** Current card system is outdated with limited repair options.  
Current cards need to be replaced often due to wear and system provides limited information on usage. Constant maintenance is required to keep readers functioning reliably.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$60,000  
Source: Badger Oil Equipment

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						60,000	60,000
<b>Total</b>						<b>60,000</b>	<b>60,000</b>

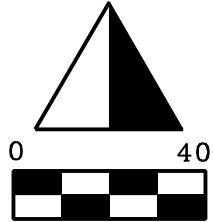
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						60,000	60,000
<b>Total</b>						<b>60,000</b>	<b>60,000</b>





Project Location

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** OT-11-003  
**Project Name:** Waste Division Roof Replacement  
**Description:** Replace worn, leaking roof.

**Location:** 1001 50th Street, Waste Division  
**Justification:** Roof is aged and leaking and requires replacement.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$165,000  
 Source: Engineer's Estimate

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

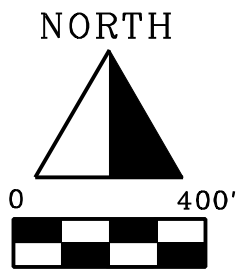
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Roof Replacement						150,000	150,000
Design/Engineering						15,000	15,000
<b>Total</b>						<b>165,000</b>	<b>165,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						165,000	165,000
<b>Total</b>						<b>165,000</b>	<b>165,000</b>

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



★ Project Area



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CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
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Project Number	Project	Budget 2010
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<b>PK-93-004</b>	<b>Reforestation/Tree &amp; Stump Removal</b>	<b>135,000</b>	<b>140,000</b>	<b>165,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>830,000</b>
	Tree Reforestation	75,000	80,000	85,000	50,000	50,000	50,000	315,000
	Tree/Stump Removal	60,000	80,000	80,000	125,000	125,000	125,000	515,000
	CIP	135,000	140,000	165,000	175,000	175,000	175,000	830,000
<b>PK-93-008</b>	<b>Anderson Park</b>	<b>80,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
	Pool Anti-Entrapment Device	40,000						
	Design/Engineering	40,000	60,000	60,000				60,000
	Pool Replacement		350,000	350,000				350,000
	CIP	80,000	410,000	410,000				410,000
<b>PK-94-003</b>	<b>Washington Park</b>	<b>230,000</b>	<b>310,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>585,000</b>
	Pool Heater	200,000						
	Restroom Facility Improvements		300,000					300,000
	Design/Engineering	30,000	10,000	25,000	25,000	25,000	25,000	35,000
	Velodrome Resurfacing			250,000	250,000	250,000	250,000	250,000
	CIP	217,900	310,000	275,000	275,000	275,000	275,000	585,000
	Park Impact Fees	12,100						

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PK-96-001</b>	<b>Equipment</b>	<b>146,000</b>	<b>167,000</b>	<b>253,000</b>	<b>261,000</b>	<b>109,000</b>	<b>212,000</b>	<b>1,002,000</b>
	Equipment	146,000	167,000	253,000	261,000	109,000	212,000	1,002,000
	CIP	145,000	165,000	249,500	259,500	108,000	210,500	993,000
	Trade In Value	1,000	1,500	3,500	1,500	1,000	1,500	9,000
<b>PK-00-002</b>	<b>Southport Park (Beach House)</b>	<b>130,000</b>						
	ADA Ramp	120,000						
	Design/Engineering	10,000						
	CIP	130,000						
<b>PK-03-003</b>	<b>Municipal Golf Course</b>	<b>59,000</b>					<b>175,000</b>	<b>175,000</b>
	Building Rehabilitation	40,000						
	Parking Lot Improvements						150,000	150,000
	Design/Engineering	15,000					10,000	10,000
	Contingency	4,000					15,000	15,000
	Golf Fund	59,000					175,000	175,000
<b>PK-09-001</b>	<b>Kenosha Harbor and Southport Marina Dredging</b>		<b>205,000</b>		<b>205,000</b>			<b>410,000</b>
	Dredging		200,000		200,000			400,000
	Design/Engineering		5,000		5,000			10,000
	CIP		205,000		205,000			410,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PK-10-001</b>	<b>Field Office Buildings</b>	<b>100,000</b>	<b>80,000</b>		<b>367,000</b>			<b>447,000</b>
	Building Rehabilitation	95,000	70,000		320,000			390,000
	Design/Engineering	5,000	10,000		47,000			57,000
	CIP	100,000	80,000		367,000			447,000
<b>PK-10-002</b>	<b>Lakefront Water Feature</b>	<b>250,000</b>						
	Beaver Pond	210,000						
	Design/Engineering	40,000						
	CIP	250,000						
<b>PK-10-003</b>	<b>Pennoyer Park</b>	<b>60,000</b>						
	Band Shell	50,000						
	Design/Engineering	10,000						
	CIP	60,000						
<b>PK-10-004</b>	<b>Petzke Park</b>	<b>250,000</b>						
	Park Development	250,000						
	Developer	250,000						

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PK-10-005</b>	<b>Park Master Plans</b>	<b>140,000</b>				<b>50,000</b>	<b>160,000</b>	<b>210,000</b>
	Comprehensive Outdoor Rec Plan						150,000	150,000
	Master Plans	140,000				40,000		40,000
	Design/Engineering					10,000	10,000	20,000
	CIP	140,000				50,000	160,000	210,000
<b>PK-11-001</b>	<b>Outdoor Rec Plan &amp; Master Plan Implementation</b>		<b>580,000</b>	<b>515,000</b>	<b>515,000</b>	<b>830,000</b>	<b>560,000</b>	<b>3,000,000</b>
	Construction		522,000	455,000	455,000	750,000	500,000	2,682,000
	Design/Engineering		58,000	60,000	60,000	80,000	60,000	318,000
	CIP		280,000	515,000	515,000	830,000	560,000	2,700,000
	Park Impact Fees		300,000					300,000
	Gross Funds	1,580,000	1,482,000	1,343,000	1,798,000	1,164,000	1,282,000	7,069,000
	Outside Funds	(322,100)	(301,500)	(3,500)	(1,500)	(1,000)	(176,500)	(484,000)
	<b>Net CIP Funds</b>	<b>1,257,900</b>	<b>1,180,500</b>	<b>1,339,500</b>	<b>1,796,500</b>	<b>1,163,000</b>	<b>1,105,500</b>	<b>6,585,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-93-004

**Project Name:** Reforestation/Tree & Stump Removal

**Description:** This improvement will provide for parkway trees in new developing areas. Replacement trees for losses due to storm, disease and insects, and the removal of trees and stumps for safety and other issues. Anticipation of the Emerald Ash Borer is the cause for more removal in future years.

**Location:** Parkways city-wide

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

**Comprehensive Plan, etc.**

**Name:** Focus Commission priority

**Date of Plan/Report:** 05/93

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

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Tree Reforestation	75,000	80,000	85,000	50,000	50,000	50,000	315,000
Tree/Stump Removal	60,000	60,000	80,000	125,000	125,000	125,000	515,000
<b>Total</b>	<b>135,000</b>	<b>140,000</b>	<b>165,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>830,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	135,000	140,000	165,000	175,000	175,000	175,000	830,000
<b>Total</b>	<b>135,000</b>	<b>140,000</b>	<b>165,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>830,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-93-008

**Project Name:** Anderson Park

**Description:** This project will include maintenance of the existing facilities and amenities at Anderson Park. The intermediate and tot pools will be evaluated and plans will be developed for their replacement. The existing pools will be modified to meet the new Virginia Graeme Baker (VGB) Act regulations for anti-entrapment devices.

**Location:** Anderson Park - 89th Street and 30th Avenue

**Justification:** Anderson Park sees tremendous use due to the amenities it has to offer. The intermediate and tot pool improvements are needed as the aluminum liner is deteriorating and shifting. The pools all need to comply with the VGB Act regulations.

**Comprehensive Plan, etc.**

**Name:** Anderson Park Master Plan

**Date of Plan/Report:** 08/07

**Cost Estimate and Source:** Public Works Engineering Division; current project bidding.

**Change in Annual Operating Costs:** Additional \$5,000 - Annual maintenance

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Pool Anti-Entrapment Device	40,000						
Design/Engineering	40,000		60,000				60,000
Pool Replacement			350,000				350,000
<b>Total</b>	<b>80,000</b>		<b>410,000</b>				<b>410,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	80,000		410,000				410,000
<b>Total</b>	<b>80,000</b>		<b>410,000</b>				<b>410,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-94-003

**Project Name:** Washington Park

**Description:** This project will include maintenance of the existing facilities and amenities at Washington Park. The velodrome will be resurfaced and repainted to meet racing standards. The bathroom closest to the Velodrome will be removed and replaced.

**Location:** Washington Park - Washington Road and 21st Avenue

**Justification:** Washington Park sees tremendous use due to its amenities. The velodrome will require resurfacing since its last resurfacing was completed in the early 90's. The bathroom near the Velodrome will be removed and replaced due to drainage issues and required renovation.

**Comprehensive Plan, etc.**

**Name:** Park Master Plan

**Date of Plan/Report:** 09/01

**Cost Estimate and Source:** Public Works Engineering Division; current project bidding.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Pool Heater	200,000						
Restroom Facility Improvements		300,000					300,000
Design/Engineering	30,000	10,000		25,000			35,000
Velodrome Resurfacing				250,000			250,000
<b>Total</b>	<b>230,000</b>	<b>310,000</b>		<b>275,000</b>			<b>585,000</b>

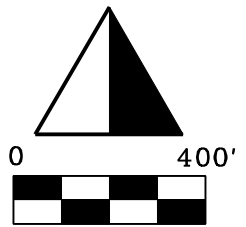
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	217,900	310,000		275,000			585,000
Park Impact Fee	12,100						
<b>Total</b>	<b>230,000</b>	<b>310,000</b>		<b>275,000</b>			<b>585,000</b>
Total	230,000	310,000		275,000			585,000

CITY OF KENOSHA  
C.I.P. Project PK-94-003  
Public Works - Parks  
Washington Park



Project Location

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001  
**Project Name:** Gators (#2105, #2106, #2154, #2155, #2208)  
**Description:** Purchase five (5) work utility vehicles - Gators.

**Location:** City wide Service: Park Division  
**Justification:** Work utility vehicles are able to perform tasks in all areas of Parks where pickup trucks cannot maneuver.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Gator costs are \$8,000  
 Source: Highway C (No Trade In Value)

**Change in Annual Operating Costs:** Additional \$1,500 - Annual fuel and maintenance costs

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		40,000					40,000
<b>Total</b>		<b>40,000</b>					<b>40,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		40,000					40,000
<b>Total</b>		<b>40,000</b>					<b>40,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Infield Pro Groomers (#2580)

**Description:** Infield Groomers-5020 Toro - Vanguard; v-twin cylinder; 4 cycle; 18 hp; with rear quick attach system.

**Location:** Nash, Poerio and Anderson Parks

**Justification:** Replacements will be based on the highest maintenance costs of the current fleet.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$35,000 and trade-in value of Fleet #2580 is \$500.  
Source: Reinders, Inc..

**Change in Annual Operating Costs:** Additional \$1,000 - Annual fuel and maintenance costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment	17,000	35,000					35,000
<b>Total</b>	<b>17,000</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	17,000	34,500					34,500
Trade In Value		500					500
<b>Total</b>	<b>17,000</b>	<b>35,000</b>					<b>35,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Toro Groundsmaster 4000D w/trailer (#2311, #2221)

**Description:** Kubota liquid-cooled diesel; 4 cylinder engine; 49 HP (or equivalent).

**Location:** City-Wide (Park Division)

**Justification:** Replacement based upon removing the highest maintenance costs large area mower from the fleet.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$65,000 and trade-in value of Fleet #2311 and Fleet #2221 is \$500.  
Source: Reinders, Inc.

**Change in Annual Operating Costs:** Additional \$2,000 - Annual fuel and maintenance costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		65,000	65,000				130,000
<b>Total</b>		<b>65,000</b>	<b>65,000</b>				<b>130,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		64,500	64,500				129,000
Trade In Value		500	500				1,000
<b>Total</b>		<b>65,000</b>	<b>65,000</b>				<b>130,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001  
**Project Name:** Stake Bed Truck w/Lift (#2238)  
**Description:** Stake Bed Truck with hydraulic lift.  
 Replace vehicle Fleet #2238 in 2012

**Location:** City wide service  
**Justification:** Used for moving benches, picnic tables, plant material and support equipment for special events.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$90,000 and trade-in value of Fleet #2238 is \$2,000.  
 Source: Badger Ford

**Change in Annual Operating Costs:** Additional \$1,500 - Annual fuel and maintenance costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			90,000				90,000
<b>Total</b>			<b>90,000</b>				<b>90,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			88,000				88,000
Trade In Value			2,000				2,000
<b>Total</b>			<b>90,000</b>				<b>90,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Pick Up Trucks

**Description:** One (1) Economy four-wheel drive pick-up truck for 2011, 2012, 2014 and 2015.  
Three (3) in 2013 (One will be used to transport 4000 Mower)

**Location:** City Wide Service

**Justification:** Replace and supplement 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, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$27,000 - \$37,000 and trade-in value is \$500.  
Source: Ewald GMC

**Change in Annual Operating Costs:** Additional \$1,500 - Annual fuel and maintenance costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment	27,000	27,000	28,000	99,000	35,000	37,000	226,000
<b>Total</b>	<b>27,000</b>	<b>27,000</b>	<b>28,000</b>	<b>99,000</b>	<b>35,000</b>	<b>37,000</b>	<b>226,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	26,500	26,500	27,500	98,500	34,500	36,500	223,500
Trade In Value	500	500	500	500	500	500	2,500
<b>Total</b>	<b>27,000</b>	<b>27,000</b>	<b>28,000</b>	<b>99,000</b>	<b>35,000</b>	<b>37,000</b>	<b>226,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-96-001  
**Project Name:** One-Ton Dump Truck (#1997, #1998, #1999, #1951)  
**Description:** Purchase one-ton dump truck with 4-wheel drive.

**Location:** City-Wide Service (Park Division)  
**Justification:** Replace worn park dump trucks for work in City parks.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$70,000 - \$75,000 and trade-in value is \$500.  
 Source: Palmen GMC

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			70,000	72,000	74,000	75,000	291,000
<b>Total</b>			<b>70,000</b>	<b>72,000</b>	<b>74,000</b>	<b>75,000</b>	<b>291,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			69,500	71,500	73,500	74,500	289,000
Trade In Value			500	500	500	500	2,000
<b>Total</b>			<b>70,000</b>	<b>72,000</b>	<b>74,000</b>	<b>75,000</b>	<b>291,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Wide Area Mower (#2173, #2022)

**Description:** One diesel-powered tractor, with trailer, 11 ft. wide outboard, forward rotary cutting decks, hydrostatic and hydraulic options, four wheel drive and deluxe seat suspension kit.

**Location:** City-Wide Service (Park Division)

**Justification:** High usage and maintenance costs. Current fleet exceeds life cycle.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$90,000 in 2013 and \$100,000 in 2015 and trade-in value is \$500.  
Source: Reinders, Inc.

**Change in Annual Operating Costs:** Additional \$1,500 - Annual fuel and maintenance costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment	70,000			90,000		100,000	190,000
<b>Total</b>	<b>70,000</b>			<b>90,000</b>		<b>100,000</b>	<b>190,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	69,500			89,500		99,500	189,000
Trade In Value	500			500		500	1,000
<b>Total</b>	<b>70,000</b>			<b>90,000</b>		<b>100,000</b>	<b>190,000</b>

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**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-09-001

**Project Name:** Kenosha Harbor and Southport Marina Dredging

**Description:** This project allows for the dredging of the harbor and the mouth of the Southport Marina to a depth that is safe for larger boats to enter.

**Location:** Kenosha Harbor and Southport Marina

**Justification:** Kenosha Harbor mouth becomes shallow due to sand deposits. Approximately every three (3) years, shoaling requires dredging to make Kenosha Harbor safe for one auger boats to enter. Dredging of the Harbor is needed to maintain its function and intended use. Contract between the City and Southport Marina Development, Inc. requires the City to maintain a minimum water depth of eight (8') feet at the entrance to Southport Marina.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division; current bid pricing.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Dredging		200,000		200,000			400,000
Design/Engineering		5,000		5,000			10,000
<b>Total</b>		<b>205,000</b>		<b>205,000</b>			<b>410,000</b>

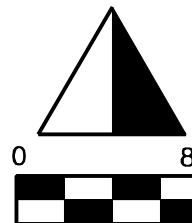
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		205,000		205,000			410,000
<b>Total</b>		<b>205,000</b>		<b>205,000</b>			<b>410,000</b>

Kenosha Harbor and Southport Marina Dredging



Project Sites

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-10-001

**Project Name:** Field Office Buildings

**Description:** These projects will include improvements to the existing buildings located on the Park Division campus.

- The parking lots will be resurfaced in two phases, including storm sewer extension
- minor tuck pointing on the exterior face of the Park Division office
- exterior painting of the Park Division Main building, the Quonset hut, and the Park Division storage building.

**Location:** Field Office Buildings - 3617 65th Street

**Justification:** Replace the existing deteriorated asphalt pavement on the Park Division campus.  
Paint the exterior of all of the Park Division buildings.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division; current project bidding.

**Change in Annual Operating Costs:** Reduction - \$1,000 - Maintenance

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Building Rehabilitation	95,000	70,000		320,000			390,000
Design/Engineering	5,000	10,000		47,000			57,000
<b>Total</b>	<b>100,000</b>	<b>80,000</b>		<b>367,000</b>			<b>447,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	100,000	80,000		367,000			447,000
<b>Total</b>	<b>100,000</b>	<b>80,000</b>		<b>367,000</b>			<b>447,000</b>



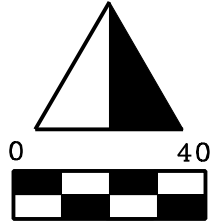
CITY OF KENOSHA

C.I.P. Project PK-10-001  
Public Works - Parks  
Field Office Buildings



Project Location

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-10-005

**Project Name:** Park Master Plans

**Description:** Update the Comprehensive Outdoor Recreation Plan (CORP) for all parks within the City and develop long-term master plans for future park developments.

**Location:** City-wide

**Justification:** The CORP is required to remain eligible to receive WDNR stewardship grants for the development or acquisition of park lands.  
The master plans outline the long term development plans for the park while identifying future grant opportunities and budgeting forecasts. It is anticipated than an updated CORP will be approved in 2011, therefore the CORP will need to have an update in 2015 for adoption in 2016.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering - current project pricing

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Comprehensive Outdoor Rec Plan						150,000	150,000
Master Plans	140,000				40,000		40,000
Design/Engineering					10,000	10,000	20,000
<b>Total</b>	<b>140,000</b>				<b>50,000</b>	<b>160,000</b>	<b>210,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	140,000				50,000	160,000	210,000
<b>Total</b>	<b>140,000</b>				<b>50,000</b>	<b>160,000</b>	<b>210,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** PK-11-001

**Project Name:** Comp Outdoor Rec Plan & Master Plan Implementation

**Description:** The CORP and Master Plans for Strawberry, Sunrise and Simmon's Island will be approved late 2010 or early 2011. This plan will make 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, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** City Engineering

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		522,000	455,000	455,000	750,000	500,000	2,682,000
Design/Engineering		58,000	60,000	60,000	80,000	60,000	318,000
<b>Total</b>		<b>580,000</b>	<b>515,000</b>	<b>515,000</b>	<b>830,000</b>	<b>560,000</b>	<b>3,000,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		280,000	515,000	515,000	830,000	560,000	2,700,000
Park Impact Fee		300,000					300,000
<b>Total</b>		<b>580,000</b>	<b>515,000</b>	<b>515,000</b>	<b>830,000</b>	<b>560,000</b>	<b>3,000,000</b>

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CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**REDEVELOPMENT AUTHORITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>RA-95-001</b>	<b>General Acquisition</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,125,000</b>
	Real Estate Acquisition	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	CIP	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	Gross Funds	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,125,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** RA-95-001

**Project Name:** General Acquisition

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

**Location:** Adopted Designated Redevelopment Areas

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Capital costs are determined at the time projects are identified.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Real Estate Acquisition	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,125,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
<b>Total</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,125,000</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>TR-93-010</b>	<b>Bus Replacement</b>	<b>2,015,900</b>	<b>2,113,200</b>	<b>2,215,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>11,588,277</b>
	New Buses	1,995,900	2,093,200	2,195,500	2,302,800	2,417,940	2,538,837	11,548,277
	Used Buses	20,000	20,000	20,000				40,000
	CIP	419,180	438,640	459,100	460,580	483,588	507,767	2,349,675
	Federal	1,596,720	1,674,560	1,756,400	1,842,220	1,934,352	2,031,070	9,238,602
<b>TR-09-003</b>	<b>Downtown Parking Signage Program</b>		<b>90,000</b>					<b>90,000</b>
	Construct/Install Signage		90,000					90,000
	CIP		90,000					90,000
<b>TR-11-001</b>	<b>Downtown Surface Parking Lot Improvement</b>		<b>37,000</b>					<b>37,000</b>
	Parking Lot Improvements		37,000					37,000
	CIP		37,000					37,000
	Gross Funds	2,015,900	2,240,200	2,215,500	2,302,800	2,417,940	2,538,837	11,715,277
	Outside Funds	(1,596,720)	(1,674,560)	(1,756,400)	(1,842,220)	(1,934,352)	(2,031,070)	(9,238,602)
	<b>Net CIP Funds</b>	<b>419,180</b>	<b>565,640</b>	<b>459,100</b>	<b>460,580</b>	<b>483,588</b>	<b>507,767</b>	<b>2,476,675</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TR-93-010

**Project Name:** Bus Replacement

**Description:** Replace buses 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:** Transit Garage

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Current estimated prices for various bus sizes.  
 Adjusted for 5% inflation per year.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
New Buses	1,995,900	2,093,200	2,195,500	2,302,800	2,417,940	2,538,837	11,548,277
Used Buses	20,000	20,000	20,000				40,000
<b>Total</b>	<b>2,015,900</b>	<b>2,113,200</b>	<b>2,215,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>11,588,277</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	419,180	438,640	459,100	460,580	483,588	507,767	2,349,675
Federal	1,596,720	1,674,560	1,756,400	1,842,220	1,934,352	2,031,070	9,238,602
<b>Total</b>	<b>2,015,900</b>	<b>2,113,200</b>	<b>2,215,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>11,588,277</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TR-09-003

**Project Name:** Downtown Parking Signage Program

**Description:** Design and install a comprehensive signage plan to provide clear direction to and identification of public parking lots in the downtown area.

Consultant to be hired to prepare the signage program to include pedestrian information kiosks.

**Location:** Central Business District

**Justification:** The City-owned parking lots in the downtown area are poorly identified and not easily accessed by the public.

The referenced parking study recommended a comprehensive signage program to address this problem.

**Comprehensive Plan, etc.**

**Name:** Downtown/Uptown Parking Study

**Date of Plan/Report:** 06/08

**Cost Estimate and Source:** Signage consultant

**Change in Annual Operating Costs:** Additional \$6,000 - Maintenance

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construct/Install Signage		90,000					90,000
<b>Total</b>		<b>90,000</b>					<b>90,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		90,000					90,000
<b>Total</b>		<b>90,000</b>					<b>90,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** TR-11-001

**Project Name:** Downtown Surface Parking Lot Improvement

**Description:** Upgrade existing City owned surface parking lot along 8th Avenue and 57th Street in the Central Business District.  
Improvements include removal of old asphalt, grading, resurfacing and striping.

**Location:** 8th Avenue and 57th Street

**Justification:** Identified City owned surface parking lot is in disrepair and does not currently meet City standards. Improvements will result in the parking lot being more accessible to the public.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$37,000, recent buds.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Parking Lot Improvements		37,000					37,000
<b>Total</b>		<b>37,000</b>					<b>37,000</b>

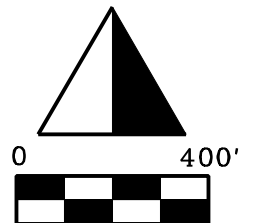
<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		37,000					37,000
<b>Total</b>		<b>37,000</b>					<b>37,000</b>

C.I.P. Project TR-11-001  
Transit  
Downtown Surface Parking Lot Improvement



Project Area

NORTH



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CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-93-005</b>	<b>Curb Gutter and Conveyance</b>	<b>105,000</b>	<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>595,000</b>
	Construction	85,000	90,000	90,000	95,000	95,000	95,000	460,000
	Design/Engineering	15,000	20,000	20,000	25,000	25,000	25,000	110,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	CIP	105,000	115,000	115,000	125,000	125,000	125,000	595,000
<b>SW-95-001</b>	<b>Storm Sewers/Inlet Lead</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>5,110,000</b>
	Construction	850,000	860,000	860,000	870,000	870,000	870,000	4,310,000
	Design/Engineering	65,000	70,000	70,000	75,000	75,000	75,000	355,000
	Contingency	85,000	90,000	90,000	90,000	90,000	90,000	445,000
	CIP	1,000,000	1,020,000	1,020,000	1,035,000	1,035,000	1,035,000	5,110,000
<b>SW-96-001</b>	<b>Equipment</b>	<b>350,000</b>	<b>524,000</b>	<b>275,000</b>	<b>155,000</b>	<b>482,000</b>	<b>310,000</b>	<b>1,746,000</b>
	Equipment	350,000	524,000	275,000	155,000	482,000	310,000	1,746,000
	CIP	325,000	516,000	270,000	146,500	473,000	305,000	1,710,500
	Trade In Value	25,000	8,000	5,000	8,500	9,000	5,000	35,500

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-08-001</b>	<b>Detention Basin Modification</b>		<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,047,000</b>
	Construction		200,000	600,000	600,000	600,000	600,000	2,600,000
	Design/Engineering		30,000	60,000	60,000	60,000	60,000	270,000
	Contingency		17,000	40,000	40,000	40,000	40,000	177,000
	CIP		247,000	700,000	700,000	700,000	700,000	3,047,000
<b>SW-09-002</b>	<b>Nutrient Separating Baffle Box</b>	<b>85,000</b>	<b>30,000</b>					<b>30,000</b>
	Drainage	70,000	30,000					30,000
	Design/Engineering	8,000						
	Contingency	7,000						
	CIP	85,000	30,000					30,000
<b>SW-10-001</b>	<b>Wetland Mitigation Bank</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>
	Construction	82,000	82,000					164,000
	Design/Engineering	5,000	5,000					10,000
	Contingency	8,000	8,000					16,000
	CIP	95,000	95,000					190,000

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-10-002</b>	<b>Creek Stabilization</b>	<b>150,000</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>2,385,000</b>
	Construction	60,000	300,000	300,000	500,000	500,000	365,000	1,965,000
	Design/Engineering	84,000	10,000	5,000	80,000	80,000	50,000	225,000
	Contingency	6,000	30,000	30,000	50,000	50,000	35,000	195,000
	CIP	150,000	340,000	335,000	630,000	630,000	450,000	2,385,000
<b>SW-10-003</b>	<b>Pollution Prevention</b>	<b>108,000</b>	<b>350,000</b>					<b>350,000</b>
	Construction	80,000	330,000					330,000
	Design/Engineering	20,000	20,000					20,000
	Contingency	8,000						
	CIP	108,000	50,000					50,000
	Other		300,000					300,000
<b>SW-10-004</b>	<b>Flood Control Management</b>	<b>2,000,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>5,150,000</b>
	Construction	1,730,000	900,000	900,000	900,000	900,000	900,000	4,500,000
	Design/Engineering	100,000	40,000	40,000	40,000	40,000	40,000	200,000
	Contingency	170,000	90,000	90,000	90,000	90,000	90,000	450,000
	CIP	2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	5,150,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-10-005</b>	<b>River Crossing Ditch Restoration</b>	<b>160,000</b>						
	Construction	100,000						
	Design/Engineering	50,000						
	Contingency	10,000						
	CIP	160,000						
<b>SW-10-006</b>	<b>39th Avenue Sewer Improvement</b>	<b>305,000</b>						
	Construction	300,000						
	Design/Engineering	5,000						
		CIP	305,000					
<b>SW-11-001</b>	<b>GPS Survey Equipment/Receiver</b>						<b>20,000</b>	<b>20,000</b>
	Equipment						20,000	20,000
	CIP						20,000	20,000
<b>SW-11-002</b>	<b>Stormwater Management Plan</b>		<b>240,000</b>	<b>160,000</b>				<b>400,000</b>
	Construction		220,000	150,000				370,000
	Design/Engineering		20,000	10,000				30,000
	CIP		240,000	160,000				400,000



CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-11-003</b>	<b>Detention Basin Dredging</b>		<b>210,000</b>	<b>210,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>	<b>1,160,000</b>
	Construction		200,000	200,000	230,000	230,000	250,000	1,110,000
	Design/Engineering		10,000	10,000	10,000	10,000	10,000	50,000
	CIP		210,000	210,000	240,000	240,000	260,000	1,160,000
<b>SW-11-004</b>	<b>Multi-Plate Storm Sewer</b>					<b>50,000</b>	<b>510,000</b>	<b>560,000</b>
	Construction						500,000	500,000
	Design/Engineering					50,000	10,000	60,000
	CIP					50,000	510,000	560,000
<b>SW-11-005</b>	<b>GIS System Development</b>		<b>55,000</b>					<b>55,000</b>
	Development		45,000					45,000
	Design/Engineering		10,000					10,000
	CIP		55,000					55,000
	Gross Funds	4,358,000	4,236,000	3,940,000	3,890,000	4,292,000	4,440,000	20,798,000
	Outside Funds	(25,000)	(308,000)	(5,000)	(8,500)	(9,000)	(5,000)	(3335,500)
	<b>Net STORM Funds</b>	<b>4,333,000</b>	<b>3,928,000</b>	<b>3,935,000</b>	<b>3,881,500</b>	<b>4,283,000</b>	<b>4,435,000</b>	<b>20,462,500</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-93-005

**Project Name:** Curb Gutter and Conveyance

**Description:** Replacement of damaged curb and gutter.

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

**Justification:** Elimination of safety hazards and improved drainage.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Current bid pricing.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	85,000	90,000	90,000	90,000	95,000	95,000	460,000
Design/Engineering	15,000	20,000	20,000	20,000	25,000	25,000	110,000
Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
<b>Total</b>	<b>105,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>595,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	105,000	115,000	115,000	115,000	125,000	125,000	595,000
<b>Total</b>	<b>105,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>595,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-95-001

**Project Name:** Storm Sewers/Inlet Lead

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

**Location:** Various

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Recurring expense.

**Change in Annual Operating Costs:** Additional \$550 - Wages and vehicle cost increases.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	850,000	850,000	860,000	860,000	870,000	870,000	4,310,000
Design/Engineering	65,000	65,000	70,000	70,000	75,000	75,000	355,000
Contingency	85,000	85,000	90,000	90,000	90,000	90,000	445,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>5,110,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	1,000,000	1,000,000	1,020,000	1,020,000	1,035,000	1,035,000	5,110,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>5,110,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Excavator

**Description:** Purchase new hydraulic excavator with breaker, ditch bucket, blade, compactor, auxiliary hydraulics and two-way radio.

**Location:** City-Wide Service (SWU-Street Division)

**Justification:** No trade. Excavator is capable of setting concrete pipe and stormwater structures.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Cost is \$209,000  
Source: FABCO, Inc.

**Change in Annual Operating Costs:** Reduction - \$25,000 - Elimination of rental cost.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		209,000					209,000
<b>Total</b>		<b>209,000</b>					<b>209,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		209,000					209,000
<b>Total</b>		<b>209,000</b>					<b>209,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Mini-Excavator w/Trailer, Compactor, Breaker (#1551)

**Description:** Purchase new mini-excavator with spare buckets, hydraulic thumb, two-way radio, dozer blade and transport trailer.

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

**Justification:** Mini-excavator is used in confined spaces where larger equipment cannot work. Mini-excavator will be used to install storm sewers in narrow parkways or other confined areas.  
Fleet #1551 (backhoe) will be 26 years old at time of trade.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$90,000 and trade-in value of Fleet #1551 is \$5,000.  
Source: FABCO, Inc.

**Change in Annual Operating Costs:** Reduction - \$6,000 - Elimination of mini-excavator rental cost.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		90,000					90,000
<b>Total</b>		<b>90,000</b>					<b>90,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		85,000					85,000
Trade In Value		5,000					5,000
<b>Total</b>		<b>90,000</b>					<b>90,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Wood Chipper (Towable)

**Description:** Purchase stand alone wood chipper for use in street forestry program.

**Location:** City-wide service.

**Justification:** Replace and upgrade current wood chipper for increased safety and efficiency.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$83,000 and trade-in value of Fleet #1001 is \$3,000.  
Source: Reinders, Inc.

**Change in Annual Operating Costs:** Additional \$1,000 - Annual fuel and maintenance costs.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		83,000					83,000
<b>Total</b>		<b>83,000</b>					<b>83,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		80,000					80,000
Trade In Value		3,000					3,000
<b>Total</b>		<b>83,000</b>					<b>83,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Stumper

**Description:** Purchase new stumper equipment.

**Location:** Park Division

**Justification:** Removal of stumps on city property for forestry needs.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Cost is \$80,000  
Source: Jeff Warnock / Mauro Lenci

**Change in Annual Operating Costs:** Reduction - \$1,000 - Reduced staff time; increased efficiency.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		80,000					80,000
<b>Total</b>		<b>80,000</b>					<b>80,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		80,000					80,000
<b>Total</b>		<b>80,000</b>					<b>80,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Rock Hauler Trailer

**Description:** Purchase rock trailer to be pulled with existing city-owned semi-tractor.

**Location:** City-wide service (Street Division)

**Justification:** Trailer can haul 30' long items and carry up to three (3) times as much as a single axle dumptruck or twice as much as a tandem axle dump truck.

Trailer would be used for hauling sweeper dumps, gravel and trench spoil.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Cost is \$62,000; No trade;  
Source: Spellman Trailers.

**Change in Annual Operating Costs:** Reduction - \$8,000 - 50% of labor and some fuel costs saved in hauling.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment		62,000					62,000
<b>Total</b>		<b>62,000</b>					<b>62,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		62,000					62,000
<b>Total</b>		<b>62,000</b>					<b>62,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001  
**Project Name:** Street Sweeper (#2170)  
**Description:** Purchase new street sweeper.

**Location:** City-wide Service (SWU-Street Division)  
**Justification:** Age of Fleet #2170 will be 19 years at time of trade.  
 Sweeper will be at end of its useful life expectancy.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$275,000 and trade-in value of Fleet #2170 is \$5,000.  
 Source: Bruce Municipal Equipment

**Change in Annual Operating Costs:** Reduction - \$5,000 - Avoid maintenance costs

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment			275,000				275,000
<b>Total</b>			<b>275,000</b>				<b>275,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP			270,000				270,000
Trade In Value			5,000				5,000
<b>Total</b>			<b>275,000</b>				<b>275,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Track Loader w/Attachments and Trailer (#1011)

**Description:** Purchase track loader with grader blade, laser grade system, box blade, trencher, landscape rake, stump grinder, soil conditioner, dozer blade, flail mower, cab with two-way radio and trailer.

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

**Justification:** Fleet #1011 will be 34 years old at time of trade and is well beyond its useful service life.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$120,000 and trade-in value of Fleet #1001 is \$8,000.  
Source: FABCO, Inc.

**Change in Annual Operating Costs:** Reduction - \$5,000 - Avoid repair costs

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment				120,000			120,000
<b>Total</b>				<b>120,000</b>			<b>120,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				112,000			112,000
Trade In Value				8,000			8,000
<b>Total</b>				<b>120,000</b>			<b>120,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Pickup Truck (#2318)

**Description:** Light duty, compact 4 wheel-drive pickup truck with extended cab (no crew cab), and short box with cap and two-way radio.

**Location:** City-wide Service (SWU-Engineering Division)

**Justification:** Fleet #2318 will be 17 years old when traded.  
This vehicle will be used for SWU related inspections, meeting with public on drainage situations and conducting off-road inspections of detention basins and stormwater management facilities.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$35,000 and trade in value of Fleet #2318 is \$500.  
Source: similar truck was purchased in 2008 for \$26,600 for Soil Erosion Specialist; based upon this quote.

**Change in Annual Operating Costs:** Additional \$3,000 - Fuel and Maintenance

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment				35,000			35,000
<b>Total</b>				<b>35,000</b>			<b>35,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP				34,500			34,500
Trade In Value				500			500
<b>Total</b>				<b>35,000</b>			<b>35,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Street Sweeper (#2235)

**Description:** Purchase new street sweeper.

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

**Justification:** Age of Fleet #2235 will be 20 years at time of trade.  
Sweeper will be at end of its useful life.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$296,000 and trade-in value of Fleet #2235 is \$5,000.  
Source: Serwe Implement, Inc.

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					296,000		296,000
<b>Total</b>					<b>296,000</b>		<b>296,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					291,000		291,000
Trade In Value					5,000		5,000
<b>Total</b>					<b>296,000</b>		<b>296,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-96-001  
**Project Name:** Street Sweeper-Vacuum (#2283)  
**Description:** Purchase new street sweeper.

**Location:** City-wide Service (SWU-Street Division)  
**Justification:** Age of Fleet #2283 will be 20 years at time of trade.  
 Sweeper will be at end of its useful life.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$310,000 and trade-in value of Fleet #2283 is \$5,000.  
 Source: Serwe Implement, Inc.

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid cost of rebuilding 20 yr old sweeper.

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						310,000	310,000
<b>Total</b>						<b>310,000</b>	<b>310,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						305,000	305,000
Trade In Value						5,000	5,000
<b>Total</b>						<b>310,000</b>	<b>310,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

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

**Project Name:** Tandem Dump Truck w/Plow, Wing & Tarp (#1992)

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

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

**Justification:** Current unit (#1992) will be 23 years old at time of trade-in and is a high use vehicle. Unit is not capable of plowing with a wing. Replacement truck would have a plow win and plow more efficiently.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Replacement cost is \$186,000 and trade-in value of Fleet #1992 is \$4,000.  
Source: Lakeside International, LLC

**Change in Annual Operating Costs:** Reduction - \$10,000 - Avoid repair/rebuilding costs

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment					186,000		186,000
<b>Total</b>					<b>186,000</b>		<b>186,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					182,000		182,000
Trade In Value					4,000		4,000
<b>Total</b>					<b>186,000</b>		<b>186,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-08-001

**Project Name:** Detention Basin Modification

**Description:** Modify current basins to support City-wide stormwater needs.

**Location:** Various

**Justification:** Modifications will convert current dry basins to wet basins to support the City Stormwater Utility efforts and provide water quality improvements.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** City Engineering Division; current bid pricing

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		200,000	600,000	600,000	600,000	600,000	2,600,000
Design/Engineering		30,000	60,000	60,000	60,000	60,000	270,000
Contingency		17,000	40,000	40,000	40,000	40,000	177,000
<b>Total</b>		<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,047,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		247,000	700,000	700,000	700,000	700,000	3,047,000
<b>Total</b>		<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,047,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-09-002

**Project Name:** Nutrient Separating Baffle Box

**Description:** Purchase two (2) Nutrient Separating Baffle Boxes for connecting to the stormwater sewer system to capture foliage, litter, sediment, phosphates and hydrocarbons, as well as pavement restoration

**Location:** Park Division (1); KWU (1)

**Justification:** These two (2) units will help the City comply with the Stormwater Pollution Prevention Plan.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Two units at \$35,000 each in 2010.  
Pavement restoration in 2011

**Change in Annual Operating Costs:** Additional \$500 - per unit annually for monthly cleanout costs

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Drainage	70,000						
Design/Engineering	8,000						
Contingency	7,000						
Pavement Restoration		<b>30,000</b>					<b>30,000</b>
<b>Total</b>	<b>85,000</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	85,000	30,000					30,000
<b>Total</b>	<b>85,000</b>	<b>30,000</b>					<b>30,000</b>



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**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-001

**Project Name:** Wetland Mitigation Bank

**Description:** Development of a wetland expansion on the Phil Sanders Nature Area.

**Location:** Phil Sanders Nature Area

**Justification:** 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, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** The cost estimate 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


<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	82,000	82,000	82,000				164,000
Design/Engineering	5,000	5,000	5,000				10,000
Contingency	8,000	8,000	8,000				16,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	95,000	95,000	95,000				190,000
<b>Total</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>

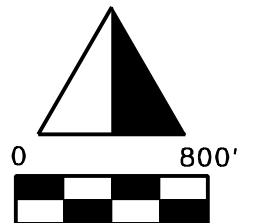
CITY OF KENOSHA  
 C.I.P. Project SW-10-001  
 Storm Water Utility  
 Wetland Mitigation Bank



 Project Area

 Municipal Boundary

NORTH



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-002

**Project Name:** Creek Stabilization

**Description:** Existing river (Pike Creek) has developed severe erosion issues along the river. The existing rock shoreline protection has shifted down the banks and into the river bed. Project will re-establish and stabilize river banks.

**Location:** Pike Creek within Washington Park

**Justification:** Severe erosion is decreasing the capacity of the river and is causing additional sediments to enter our waterways. The existing shoreline protection is also shifting into the river bed causing washout areas along the river banks.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division

**Change in Annual Operating Costs:** Additional \$2,000 - Maintenance

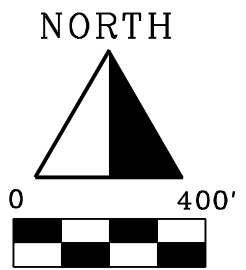
<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	60,000	300,000	300,000	500,000	500,000	365,000	1,965,000
Design/Engineering	84,000	10,000	5,000	80,000	80,000	50,000	225,000
Contingency	6,000	30,000	30,000	50,000	50,000	35,000	195,000
<b>Total</b>	<b>150,000</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>2,385,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	150,000	340,000	335,000	630,000	630,000	450,000	2,385,000
<b>Total</b>	<b>150,000</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>2,385,000</b>

CITY OF KENOSHA  
C.I.P. Project SW-10-002  
Storm Water Utility  
Creek Stabilization



----- Project Location



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-003

**Project Name:** Pollution Prevention

**Description:** Install a roof structure over the two (2) waste oil public drop off sites.  
Install Best Management Practices at outfalls to reduce the amount of pollutants that enter our waterways.

**Location:** 1001 50th Street (Waste) / 6415 35th Avenue (Street)

**Justification:** Stormwater Pollution Prevention Plans (SWPPPs) for these sites require this structure to reduce the amount of precipitation that enters the secondary containment structure for above ground storage tanks (ASTs). The Stormwater Utility's goal is to reduce the amount of pollutants entering our valuable waterways.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division

**Change in Annual Operating Costs:** Reduction - \$1,000 - Pumping/disposal of water from secondary area

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	80,000	330,000					330,000
Design/Engineering	20,000	20,000					20,000
Contingency	8,000						
<b>Total</b>	<b>108,000</b>	<b>350,000</b>					<b>350,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	108,000	50,000					50,000
Other		300,000					300,000
<b>Total</b>	<b>108,000</b>	<b>350,000</b>					<b>350,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-10-004

**Project Name:** Flood Control Management

**Description:** These improvements will provide stormwater management in areas that experience localized flooding.

**Location:** Forest Park Area

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Division

**Change in Annual Operating Costs:** Reduction - \$1,000 - Maintenance and call out-should reduce emergencies

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction	1,730,000	900,000	900,000	900,000	900,000	900,000	4,500,000
Design/Engineering	100,000	40,000	40,000	40,000	40,000	40,000	200,000
Contingency	170,000	90,000	90,000	90,000	90,000	90,000	450,000
<b>Total</b>	<b>2,000,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>5,150,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP	2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	5,150,000
<b>Total</b>	<b>2,000,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>5,150,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-001  
**Project Name:** GPS Survey Equipment/Receiver  
**Description:** Purchase GPS Receiver.

**Location:** City-Wide Service  
**Justification:** Equipment needed for Stormwater Utility tasks.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** \$20,000; Engineer's Estimate based upon acquisition of similar equipment in 2009.

**Change in Annual Operating Costs:** Neutral - batteries and power consumption; less labor

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Equipment						20,000	20,000
<b>Total</b>						<b>20,000</b>	<b>20,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP						20,000	20,000
<b>Total</b>						<b>20,000</b>	<b>20,000</b>



**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-002

**Project Name:** Stormwater Management Plan

**Description:** Develop a comprehensive management plan for the entire City of Kenosha. This will allow the City to have a plan for meeting the 40% total suspended solids requirement from the WDNR.

**Location:** City-wide

**Justification:** The WDNR is in the process of looking to revise the requirements of meeting the 40% reduction by 2013, however the City must have a Stormwater Management Plan that describes how the City will meet the requirements and the timeframe on which to do so.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering; Discussion with possible vendors

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		220,000	150,000				370,000
Design/Engineering		20,000	10,000				30,000
<b>Total</b>		<b>240,000</b>	<b>160,000</b>				<b>400,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		240,000	160,000				400,000
<b>Total</b>		<b>240,000</b>	<b>160,000</b>				<b>400,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-003

**Project Name:** Detention Basin Dredging

**Description:** Conduct the long-term maintenance that is required on the detention basins that are the responsibility of the City for conducting functional maintenance.

**Location:** Various sites

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

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction		200,000	200,000	230,000	230,000	250,000	1,110,000
Design/Engineering		10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>		<b>210,000</b>	<b>210,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>	<b>1,160,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		210,000	210,000	240,000	240,000	260,000	1,160,000
<b>Total</b>		<b>210,000</b>	<b>210,000</b>	<b>240,000</b>	<b>240,000</b>	<b>260,000</b>	<b>1,160,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-004

**Project Name:** Multi-Plate Storm Sewer

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

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

**Justification:** The multi-plate storm sewer is nearing its expected life expectancy and a replacement program is required.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:** Public Works Engineering Estimate

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Construction						500,000	500,000
Design/Engineering					50,000	10,000	60,000
<b>Total</b>					<b>50,000</b>	<b>510,000</b>	<b>560,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP					50,000	510,000	560,000
<b>Total</b>					<b>50,000</b>	<b>510,000</b>	<b>560,000</b>

**2011-2015  
CITY OF KENOSHA  
CAPITAL IMPROVEMENT PLAN**

**Project Number:** SW-11-005

**Project Name:** GIS System Development

**Description:** Development of a web based system that will enable access to system data information while in the field.

**Location:** City-Wide

**Justification:** This system will enable SWU staff to have an increased response rate when dealing with emergency spills and elicit discharge eliminations.  
This system will allow SWU to access the data from a vehicle while in the field for immediate response to the affected system outlet. This system will also enable the SWU to submit electronic work orders for storm sewer and detention basin maintenance.

**Comprehensive Plan, etc.**

**Name:**

**Date of Plan/Report:**

**Cost Estimate and Source:**

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

<b>Expenditures</b>							
Description	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
Development		45,000					45,000
Design/Engineering		10,000					10,000
<b>Total</b>		<b>55,000</b>					<b>55,000</b>

<b>Funding</b>							
Source	Approved 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
CIP		55,000					55,000
<b>Total</b>		<b>55,000</b>					<b>55,000</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>TI-09-001</b>	<b>14th Avenue - 25th Street to 31st Street</b>	<b>1,140,000</b>						
	Construction	750,000						
	Design/Engineering	100,000						
	Drainage	180,000						
	Contingency	110,000						
	Stimulus Funds	920,000						
	TIF #9	220,000						
	Gross Funds	1,140,000						
	Outside Funds	(1,140,000)						
	<b>Net CIP Funds</b>							

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CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>ADMINISTRATION</b>	Gross Funds		175,000	500,000	350,000			1,025,000
	Outside Funds							
	Net CIP Funds		175,000	500,000	350,000			1,025,000
<b>AIRPORT</b>	Gross Funds	20,000	20,000	20,000	20,000	260,000	20,000	340,000
	Outside Funds					(192,000)		(192,000)
	Net CIP Funds	20,000	20,000	20,000	68,000	20,000	20,000	148,000
<b>CITY DEVELOPMENT</b>	Gross Funds	17,500	117,500	117,500	117,500	117,500	117,500	587,500
	Outside Funds							
	Net CIP Funds	17,500	117,500	117,500	117,500	117,500	117,500	587,500
<b>FIRE DEPARTMENT</b>	Gross Funds	146,660	1,075,260	864,000	790,591	864,000	371,745	3,965,596
	Outside Funds							
	Net CIP Funds	146,660	1,075,260	864,000	790,591	864,000	371,745	3,965,596
<b>LIBRARY</b>	Gross Funds		70,000	100,000	125,000		125,000	420,000
	Outside Funds							
	Net CIP Funds		70,000	100,000	125,000		125,000	420,000

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>MUSEUMS</b>	<b>Gross Funds</b>	50,000	1,250,000	795,000	750,000			2,795,000
	<b>Outside Funds</b>		(1,250,000)	(300,000)	(300,000)			(1,850,000)
	<b>Net CIP Funds</b>	50,000		495,000	450,000			945,000
<b>POLICE DEPARTMENT</b>	<b>Gross Funds</b>	620,000	664,900	463,900	311,900	300,000	300,000	2,040,700
	<b>Outside Funds</b>							
	<b>Net CIP Funds</b>	620,000	664,900	463,900	311,900	300,000	300,000	2,040,700
<b>PUBLIC WORKS - INFRASTRUCTURE</b>	<b>Gross Funds</b>	14,734,570	6,595,000	5,705,000	3,310,000	6,489,004	5,371,000	27,470,004
	<b>Outside Funds</b>	(9,314,570)	(1,240,000)	(1,917,500)	(300,000)	(1,431,752)	(540,000)	(5,429,252)
	<b>Net CIP Funds</b>	5,420,000	5,355,000	3,787,500	3,010,000	5,057,252	4,831,000	22,040,752
<b>PUBLIC WORKS - OTHER</b>	<b>Gross Funds</b>	2,360,500	1,536,500	2,281,500	2,322,000	2,227,000	2,332,000	10,699,000
	<b>Outside Funds</b>	(438,900)	(234,300)	(337,500)	(344,000)	(341,000)	(341,500)	(1,598,300)
	<b>Net CIP Funds</b>	1,921,600	1,302,200	1,944,000	1,978,000	1,886,000	1,990,500	9,100,700



CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PUBLIC SERVICE - PARKS</b>	<b>Gross Funds</b>	1,580,000	1,482,000	1,343,000	1,798,000	1,164,000	1,282,000	7,069,000
	<b>Outside Funds</b>	(322,100)	(301,500)	(3,500)	(1,500)	(1,000)	(176,500)	(484,000)
	<b>Net CIP Funds</b>	<b>1,257,900</b>	<b>1,180,500</b>	<b>1,339,500</b>	<b>1,796,500</b>	<b>1,163,000</b>	<b>1,105,500</b>	<b>6,585,000</b>
<b>REDEVELOPMENT AUTHORITY</b>	<b>Gross Funds</b>	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	<b>Outside Funds</b>							
	<b>Net CIP Funds</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,125,000</b>
<b>TRANSIT</b>	<b>Gross Funds</b>	2,015,900	2,240,200	2,215,500	2,302,800	2,417,940	2,538,837	11,715,277
	<b>Outside Funds</b>	(1,596,720)	(1,674,560)	(1,756,400)	(1,842,220)	(1,934,352)	(2,031,070)	(9,238,602)
	<b>Net CIP Funds</b>	<b>419,180</b>	<b>565,640</b>	<b>459,100</b>	<b>460,580</b>	<b>483,588</b>	<b>507,767</b>	<b>2,476,675</b>
<b>TOTAL</b>	<b>Gross Funds</b>	21,770,130	14,201,360	15,085,400	12,467,791	14,814,444	12,683,082	69,252,077
	<b>Outside Funds</b>	(11,672,290)	(3,450,360)	(5,264,900)	(2,787,720)	(4,200,104)	(3,089,070)	(18,792,154)
	<b>Net CIP Funds</b>	<b>10,097,840</b>	<b>10,751,000</b>	<b>9,820,500</b>	<b>9,680,071</b>	<b>10,614,340</b>	<b>9,594,012</b>	<b>50,459,923</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**SUMMARY**

Department	Source	Budget 2010
<b>STORM WATER UTILITY</b>	<b>Gross Funds</b>	4,358,000
	<b>Outside Funds</b>	(25,000)
	<b>STORM Funds</b>	<b>4,333,000</b>
<b>TIF DISTRICTS</b>	<b>Gross Funds</b>	1,140,000
	<b>Outside Funds</b>	(1,140,000)
	<b>TIF Funds</b>	

Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
4,236,000	3,940,000	3,890,000	4,292,000	4,440,000	20,798,000
(308,000)	(5,000)	(8,500)	(9,000)	(5,000)	(335,500)
<b>3,928,000</b>	<b>3,935,000</b>	<b>3,881,500</b>	<b>4,283,000</b>	<b>4,435,000</b>	<b>20,462,500</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**ADMINISTRATION**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>AD-09-001</b>	<b>New Accounting Software (ERP Software)</b>		<b>150,000</b>	<b>500,000</b>	<b>350,000</b>			<b>1,000,000</b>
	Software		150,000	500,000	350,000			1,000,000
	CIP		150,000	500,000	350,000			1,000,000
<b>AD-11-001</b>	<b>Web Broadcast of Council Meetings</b>		<b>25,000</b>					<b>25,000</b>
	Software		25,000					25,000
	CIP		25,000					25,000
	Gross Funds		175,000	500,000	350,000			1,025,000
	Outside Funds							
	<b>Net CIP Funds</b>		<b>175,000</b>	<b>500,000</b>	<b>350,000</b>			<b>1,025,000</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**AIRPORT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>AI-93-005</b>	<b>Economic Development Opportunities</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>
	Contingency	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
<b>AI-09-002</b>	<b>Crack Seal Slurry Seal</b>					<b>240,000</b>		<b>240,000</b>
	Crack Sealing				240,000			240,000
	CIP				48,000			48,000
	Federal				192,000			192,000
	Gross Funds	20,000	20,000	20,000	260,000	20,000	20,000	340,000
	Outside Funds				(192,000)			(192,000)
	<b>Net CIP Funds</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>68,000</b>	<b>20,000</b>	<b>20,000</b>	<b>148,000</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**CITY DEVELOPMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>CD-00-001</b>	<b>Housing and Neighborhood Reinvestment Fund</b>	<b>17,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
	Acquisition/HOME Match		100,000	100,000	100,000	100,000	100,000	500,000
	CIP	17,500	117,500	117,500	117,500	117,500	117,500	587,500
	Gross Funds	17,500	117,500	117,500	117,500	117,500	117,500	587,500
	Outside Funds							
	<b>Net CIP Funds</b>	<b>17,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>587,500</b>



CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>FI-07-009</b>	<b>Rescue Squad Replacement (2)</b>		<b>514,260</b>					<b>514,260</b>
	Vehicle		464,260					464,260
	Equipment		50,000					50,000
	CIP		514,260					514,260
<b>FI-07-010</b>	<b>Administrative Staff Vehicle</b>				<b>24,500</b>			<b>24,500</b>
	Vehicle				20,000			20,000
	Equipment				2,500			2,500
	Emergency Lighting/ID Decals				2,000			2,000
	CIP				24,500			24,500
<b>FI-09-002</b>	<b>Thermal Imaging Camera Replacements (2)</b>	<b>38,160</b>						
	Equipment	38,160						
	CIP							
<b>FI-09-003</b>	<b>Administrative Staff Vehicle</b>						<b>24,500</b>	<b>24,500</b>
	Vehicle						20,000	20,000
	Equipment						2,500	2,500
	Emergency Lighting/ID Decals						2,000	2,000
	CIP						24,500	24,500

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>FI-09-004</b>	<b>Administrative Staff Vehicle</b>						<b>24,500</b>	<b>24,500</b>
	Vehicle						20,000	20,000
	Equipment						2,500	2,500
	Emergency Lighting/ID Decals						2,000	2,000
	CIP						24,500	
<b>FI-09-006</b>	<b>Fire Station Building and Grounds Improvements</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>
	Facility Improvements	60,000	60,000	60,000	60,000	60,000	60,000	300,000
	CIP	60,000	60,000	60,000	60,000	60,000	60,000	300,000
<b>FI-09-008</b>	<b>Fire Radio Equipment</b>	<b>48,500</b>	<b>105,000</b>					<b>105,000</b>
	Equipment	48,500	105,000					105,000
	CIP	48,500	105,000					105,000
<b>FI-10-003</b>	<b>Engine Company Replacement (2)</b>				<b>396,000</b>	<b>804,000</b>		<b>1,200,000</b>
	Equipment				396,000	804,000		1,200,000
	CIP				396,000	804,000		1,200,000



CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**FIRE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>FI-11-001</b>	<b>Cardiac Monitors/Defibrillators</b>						<b>262,745</b>	<b>262,745</b>
	Equipment						262,745	262,745
	CIP						262,745	262,745
	Gross Funds	146,660	1,075,260	864,000	790,591	864,000	371,745	3,965,596
	Outside Funds							
	<b>Net CIP Funds</b>	<b>146,660</b>	<b>1,075,260</b>	<b>864,000</b>	<b>790,591</b>	<b>864,000</b>	<b>371,745</b>	<b>3,965,596</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**LIBRARY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>LI-07-001</b>	<b>Northside Library Parking Lot Replacement</b>							<b>125,000</b>
	Parking Lot Replacement				125,000			125,000
	CIP				125,000			125,000
<b>LI-08-001</b>	<b>Simmons Library Limestone Repair</b>			<b>100,000</b>				<b>100,000</b>
	Construction		100,000					100,000
	CIP		100,000					100,000
<b>LI-11-001</b>	<b>Northside Library Roof Replacement</b>						<b>125,000</b>	<b>125,000</b>
	Roof Replacement						125,000	125,000
	CIP						125,000	125,000
<b>LI11-002</b>	<b>Northside Library Community Room Expansion</b>		<b>70,000</b>					<b>70,000</b>
	Construction		70,000					70,000
	CIP		70,000					100,000
	Gross Funds		70,000	100,000	125,000		125,000	420,000
	Outside Funds							
	<b>Net CIP Funds</b>		<b>70,000</b>	<b>100,000</b>	<b>125,000</b>		<b>125,000</b>	<b>420,000</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**MUSEUMS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>MU-07-001</b>	<b>Public Museum Exhibit Our Global Home</b>				<b>750,000</b>	<b>750,000</b>		<b>1,500,000</b>
	Exhibits				750,000	750,000		1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
<b>MU-09-001</b>	<b>Dinosaur Discovery Museum Roof</b>				<b>45,000</b>			<b>45,000</b>
	Roof Replacement			45,000				45,000
	CIP			45,000				45,000
<b>MU-10-001</b>	<b>Public Museum-HVAC-Compressor Replacement</b>	<b>50,000</b>						
	Equipment	50,000						
	CIP			50,000				
<b>MU-10-002</b>	<b>Civil War Museum Multi-Media Exhibit</b>							
	Equipment			1,250,000				1,250,000
	Other			1,250,000				1,250,000
	Gross Funds	50,000		1,250,000	795,000	750,000		2,795,000
	Outside Funds			(1,250,000)	(300,000)	(300,000)		(1,850,000)
	<b>Net CIP Funds</b>	<b>50,000</b>			<b>495,000</b>	<b>450,000</b>		<b>945,000</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PD-09-003</b>	<b>Police Network Upgrade</b>		<b>225,000</b>	<b>100,000</b>				<b>325,000</b>
	Equipment		225,000	100,000				325,000
	CIP		225,000	100,000				325,000
<b>PD-09-006</b>	<b>In-Squad Camera System</b>	<b>345,000</b>						
	Equipment	345,000						
	CIP	345,000						
<b>PD-09-008</b>	<b>Police Squad Cars</b>	<b>275,000</b>	<b>311,900</b>	<b>311,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>1,535,700</b>
	Police Vehicles	275,000	275,000	275,000	275,000	300,000	300,000	1,425,000
	Equipment		36,900	36,900	36,900			110,700
	CIP	275,000	311,900	311,900	311,900	300,000	300,000	1,535,700
<b>PD-11-001</b>	<b>Police Radio System Upgrade West End</b>		<b>77,000</b>					<b>77,000</b>
	Equipment		77,000					77,000
	CIP		77,000					77,000

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**POLICE DEPARTMENT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PD-11-002</b>	<b>Police Motorcycles</b>		<b>51,000</b>	<b>52,000</b>				<b>103,000</b>
	Motorcycles		50,000	51,000				101,000
	Equipment		1,000	1,000				2,000
	CIP		51,000	52,000				103,000
	Gross Funds	620,000	664,900	463,900	311,900	300,000	300,000	2,040,700
	Outside Funds							
	<b>Net CIP Funds</b>	<b>620,000</b>	<b>664,900</b>	<b>463,900</b>	<b>311,900</b>	<b>300,000</b>	<b>300,000</b>	<b>2,040,700</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>IN-93-002</b>	<b>Resurfacing</b>	<b>2,315,000</b>	<b>2,335,000</b>	<b>2,515,000</b>	<b>2,365,000</b>	<b>2,545,000</b>	<b>2,365,000</b>	<b>12,125,000</b>
	Construction	1,960,000	2,000,000	2,160,000	2,000,000	2,160,000	2,000,000	10,320,000
	Design/Engineering	230,000	210,000	230,000	215,000	235,000	215,000	1,105,000
	Other	125,000	125,000	125,000	150,000	150,000	150,000	700,000
	CIP	1,835,000	2,035,000	2,035,000	2,065,000	2,065,000	2,065,000	10,265,000
	CDBG	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State	180,000	180,000			180,000		360,000
<b>IN-93-004</b>	<b>Sidewalk Repair</b>	<b>510,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>	<b>3,850,000</b>
	Construction	450,000	700,000	700,000	700,000	700,000	700,000	3,500,000
	Design/Engineering	60,000	70,000	70,000	70,000	70,000	70,000	350,000
	CIP	510,000	770,000	770,000	770,000	770,000	770,000	3,850,000
<b>IN-93-012</b>	<b>Miscellaneous Right-of-Way Purchases</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>
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
	CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
IN-05-001	104th Avenue-South of 69th St. to 1,378 ft. north	100,000						
	Construction	85,000						
	Design/Engineering	15,000						
	CIP	100,000						
IN-05-002	39th Avenue - 18th Street to 27th Street	3,200,000						
	Real Estate Acquisition							
	Construction	3,025,000						
	Design/Engineering	175,000						
IN-06-001	CIP	2,250,000						
	State	950,000						
	STH 50 at I-94 (West of I-94)		685,000					685,000
	Construction		650,000					650,000
IN-06-001	Design/Engineering		5,000					5,000
	Contingency		30,000					30,000
	CIP		182,500					182,500
	Assessment		50,000					50,000
IN-06-001	State		452,500					452,500

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
IN-07-001	<b>122nd Avenue - 71st Street to 75th Street</b>		100,000	935,000				1,035,000
	Real Estate Acquisition			130,000				130,000
	Construction			700,000				700,000
	Design/Engineering		100,000					100,000
	Contingency			105,000				105,000
	Assessment		100,000	935,000				1,035,000
IN-08-002	<b>38th St.-County Highway S to I-94 E Frontage Rd.</b>	2,375,000	840,000					840,000
	Construction-Road	1,190,000	770,000					770,000
	Construction-Bridge	810,000						
	Design/Engineering	90,000	30,000					30,000
	Construction Management	65,000						
	Contingency	220,000	40,000					40,000
	Kenosha County	380,000	840,000					840,000
	Stimulus Funds	995,000						
	TEA Grant	1,000,000						
IN-09-000	<b>Street Light Relamping</b>	215,000						
	Construction	200,000						
	Design/Engineering	10,000						
	Contingency	5,000						
		CIP	215,000					





CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>IN-09-005</b>	<b>30th Avenue - 80th Street to 89th Street</b>	<b>1,442,070</b>						
	Construction	1,150,000						
	Design/Engineering	165,000						
	Contingency	127,070						
	CIP	90,000						
	Stimulus Funds	1,352,070						
<b>IN-09-006</b>	<b>80th Street - 30th Avenue to 39th Avenue</b>	<b>553,500</b>						
	Design/Engineering	45,000						
	Construction	450,000						
	Contingency	58,500						
	Stimulus Funds	553,500						
<b>IN-10-001</b>	<b>39th Avenue: 67th Street to 75th Street</b>	<b>150,000</b>	<b>1,650,000</b>					<b>1,650,000</b>
	Construction		1,400,000					1,400,000
	Design/Engineering	150,000	110,000					110,000
	Contingency		140,000					140,000
	CIP	150,000	1,650,000					1,650,000





CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - INFRASTRUCTURE**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
IN-11-004	85th Street - 22nd Avenue to 30th Avenue						587,000	587,000
	Construction						476,000	476,000
	Design/Engineering						39,000	39,000
	Contingency						72,000	72,000
	CIP						587,000	587,000
IN-11-005	60th Street - 39th Avenue to Pershing Boulevard						587,000	587,000
	Construction						476,000	476,000
	Design/Engineering						39,000	39,000
	Contingency						72,000	72,000
	CIP						587,000	587,000
	Gross Funds	14,734,570	6,595,000	5,705,000	3,310,000	6,489,004	5,371,000	27,470,004
	Outside Funds	(9,314,570)	(1,240,000)	(1,917,500)	(300,000)	(1,431,752)	(540,000)	(5,429,252)
	<b>Net CIP Funds</b>	<b>5,420,000</b>	<b>5,355,000</b>	<b>3,787,500</b>	<b>3,010,000</b>	<b>5,057,252</b>	<b>4,831,000</b>	<b>22,040,752</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-96-001</b>	<b>Equipment</b>	<b>783,000</b>	<b>414,000</b>	<b>710,000</b>	<b>870,000</b>	<b>840,000</b>	<b>990,000</b>	<b>3,824,000</b>
	Equipment	783,000	414,000	710,000	870,000	840,000	990,000	3,824,000
	CIP	775,000	405,000	692,500	846,000	819,000	968,500	3,731,500
	Trade In Value	8,000	8,500	17,500	24,000	21,000	21,500	92,500
<b>OT-07-003</b>	<b>Bike and Pedestrian Plan Implementation</b>	<b>40,000</b>	<b>290,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,890,000</b>
	Construction		230,000	350,000	350,000	350,000	350,000	1,630,000
	Design/Engineering	40,000	60,000	50,000	50,000	50,000	50,000	260,000
<b>OT-07-004</b>	<b>Municipal Office Building Improvements</b>		<b>113,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>381,000</b>
	Air Conditioning Replacement		36,000	20,000	20,000	20,000	20,000	116,000
	Carpeting		25,000	25,000	25,000	25,000	25,000	125,000
	Remodeling		50,000	20,000	20,000	20,000	20,000	130,000
	Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	CIP		113,000	67,000	67,000	67,000	67,000	381,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-08-002</b>	<b>Salt Shed</b>	<b>50,000</b>						
	Building Replacement							
	Retaining Wall	50,000						
	CIP	50,000						
<b>OT-08-003</b>	<b>Salt Dome Demolition and Fence Replacement</b>	<b>50,000</b>						
	Construction	50,000						
	CIP	50,000						
<b>OT-08-005</b>	<b>Brownfield Site Assessment Grant Match</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Environmental Monitoring/Test	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>OT-09-002</b>	<b>Traffic Operations Building Improvements</b>				<b>330,000</b>	<b>330,000</b>		<b>660,000</b>
	Roof Replacement				300,000	300,000		600,000
	Design/Engineering				30,000	30,000		60,000
	CIP				330,000	330,000		660,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-09-004</b>	<b>Traffic Controller Upgrade Program</b>	<b>60,000</b>	<b>62,000</b>					<b>124,000</b>
	Traffic Control	60,000	60,000					120,000
	Design/Engineering		2,000					4,000
	CIP	60,000	62,000					124,000
<b>OT-09-005</b>	<b>Street Division Yard Resurfacing</b>		<b>510,000</b>	<b>255,000</b>				<b>765,000</b>
	Resurfacing		500,000	250,000				750,000
	Design/Engineering		10,000	5,000				15,000
	CIP		510,000	255,000				765,000
<b>OT-09-006</b>	<b>Intersection Signal Control</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
	Equipment	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	CIP	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Overpass Painting	<b>132,500</b>	<b>132,500</b>					<b>265,000</b>
<b>OT-10-001</b>	Painting	130,000	130,000					260,000
	Design/Engineering	2,500	2,500					5,000
	CIP	132,500	132,500					265,000



CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>OT-10-002</b>	<b>Asphalt Cap at Street Division East Campus</b>	<b>585,000</b>						
	Paving	450,000						
	Storm Sewer	70,000						
	Design/Engineering	15,000						
	Contingency	50,000						
<b>OT-10-003</b>								
	CIP	385,000						
	State	200,000						
	<b>Site Remediation</b>	<b>360,000</b>						
	Soil Remediation	320,000						
	Design/Engineering	10,000						
	Contingency	30,000						
<b>OT-10-004</b>	<b>Street Division Campus Extension</b>						<b>250,000</b>	<b>250,000</b>
	Acquisition						250,000	250,000
	CIP						250,000	250,000
<b>OT-10-005</b>	<b>GPS Vehicle Tracking System</b>		<b>125,000</b>					<b>125,000</b>
	Equipment		125,000					125,000
	CIP		125,000					125,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
OT-10-006	Computerized Lube Dispensing System					70,000		70,000
	Equipment					70,000		70,000
OT-11-001	CIP					70,000		70,000
OT-11-001	Fuel Dispenser Replacement					120,000		120,000
	Equipment					120,000		120,000
OT-11-002	CIP					120,000		120,000
OT-11-002	Fuel Dispenser Card Reading System						60,000	60,000
	Equipment						60,000	60,000
OT-11-003	CIP						60,000	60,000
OT-11-003	Waste Division Roof Replacement						165,000	165,000
	Roof Replacement						150,000	150,000
	Design/Engineering						15,000	15,000
OT-11-003	CIP						165,000	165,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - OTHER**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
	Gross Funds	2,360,500	1,536,500	2,281,500	2,322,000	2,227,000	2,332,000	10,699,000
	Outside Funds	(438,900)	(234,300)	(337,500)	(344,000)	(341,000)	(341,500)	(1,598,300)
	<b>Net CIP Funds</b>	<b>1,921,600</b>	<b>1,302,200</b>	<b>1,944,000</b>	<b>1,978,000</b>	<b>1,886,000</b>	<b>1,990,500</b>	<b>9,100,700</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PK-93-004</b>	<b>Reforestation/Tree &amp; Stump Removal</b>	<b>135,000</b>	<b>140,000</b>	<b>165,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>830,000</b>
	Tree Reforestation	75,000	80,000	85,000	50,000	50,000	50,000	315,000
	Tree/Stump Removal	60,000	60,000	80,000	125,000	125,000	125,000	515,000
	CIP	135,000	140,000	165,000	175,000	175,000	175,000	830,000
<b>PK-93-008</b>	<b>Anderson Park</b>	<b>80,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
	Pool Anti-Entrapment Device	40,000						
	Design/Engineering	40,000	60,000	60,000				60,000
	Pool Replacement		350,000	350,000				350,000
	CIP	80,000	410,000	410,000				410,000
<b>PK-94-003</b>	<b>Washington Park</b>	<b>230,000</b>	<b>310,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>585,000</b>
	Pool Heater	200,000						
	Restroom Facility Improvements		300,000					300,000
	Design/Engineering	30,000	10,000	25,000	25,000			35,000
	Velodrome Resurfacing			250,000				250,000
	CIP	217,900	310,000	275,000	275,000			585,000
	Park Impact Fees	12,100						

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PK-96-001</b>	<b>Equipment</b>	<b>146,000</b>	<b>167,000</b>	<b>253,000</b>	<b>261,000</b>	<b>109,000</b>	<b>212,000</b>	<b>1,002,000</b>
	Equipment	146,000	167,000	253,000	261,000	109,000	212,000	1,002,000
	CIP	145,000	165,000	249,500	259,500	108,000	210,500	993,000
	Trade In Value	1,000	1,500	3,500	1,500	1,000	1,500	9,000
<b>PK-00-002</b>	<b>Southport Park (Beach House)</b>	<b>130,000</b>						
	ADA Ramp	120,000						
	Design/Engineering	10,000						
	CIP	130,000						
<b>PK-03-003</b>	<b>Municipal Golf Course</b>	<b>59,000</b>					<b>175,000</b>	<b>175,000</b>
	Building Rehabilitation	40,000						
	Parking Lot Improvements						150,000	150,000
	Design/Engineering	15,000					10,000	10,000
	Contingency	4,000					15,000	15,000
	Golf Fund	59,000					175,000	175,000
<b>PK-09-001</b>	<b>Kenosha Harbor and Southport Marina Dredging</b>		<b>205,000</b>		<b>205,000</b>			<b>410,000</b>
	Dredging		200,000		200,000			400,000
	Design/Engineering		5,000		5,000			10,000
	CIP		205,000		205,000			410,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PK-10-001</b>	<b>Field Office Buildings</b>	<b>100,000</b>	<b>80,000</b>		<b>367,000</b>			<b>447,000</b>
	Building Rehabilitation	95,000	70,000		320,000			390,000
	Design/Engineering	5,000	10,000		47,000			57,000
	CIP	100,000	80,000		367,000			447,000
<b>PK-10-002</b>	<b>Lakefront Water Feature</b>	<b>250,000</b>						
	Beaver Pond	210,000						
	Design/Engineering	40,000						
	CIP	250,000						
<b>PK-10-003</b>	<b>Pennoyer Park</b>	<b>60,000</b>						
	Band Shell	50,000						
	Design/Engineering	10,000						
	CIP	60,000						
<b>PK-10-004</b>	<b>Petzke Park</b>	<b>250,000</b>						
	Park Development	250,000						
	Developer	250,000						

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**PUBLIC WORKS - PARKS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>PK-10-005</b>	<b>Park Master Plans</b>	<b>140,000</b>				<b>50,000</b>	<b>160,000</b>	<b>210,000</b>
	Comprehensive Outdoor Rec Plan						150,000	150,000
	Master Plans	140,000				40,000		40,000
	Design/Engineering					10,000	10,000	20,000
	CIP	140,000				50,000	160,000	210,000
<b>PK-11-001</b>	<b>Outdoor Rec Plan &amp; Master Plan Implementation</b>		<b>580,000</b>	<b>515,000</b>	<b>515,000</b>	<b>830,000</b>	<b>560,000</b>	<b>3,000,000</b>
	Construction		522,000	455,000	455,000	750,000	500,000	2,682,000
	Design/Engineering		58,000	60,000	60,000	80,000	60,000	318,000
	CIP		280,000	515,000	515,000	830,000	560,000	2,700,000
	Park Impact Fees		300,000					300,000
	Gross Funds	1,580,000	1,482,000	1,343,000	1,798,000	1,164,000	1,282,000	7,069,000
	Outside Funds	(322,100)	(301,500)	(3,500)	(1,500)	(1,000)	(176,500)	(484,000)
	<b>Net CIP Funds</b>	<b>1,257,900</b>	<b>1,180,500</b>	<b>1,339,500</b>	<b>1,796,500</b>	<b>1,163,000</b>	<b>1,105,500</b>	<b>6,585,000</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**REDEVELOPMENT AUTHORITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>RA-95-001</b>	<b>General Acquisition</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,125,000</b>
	Real Estate Acquisition	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	CIP	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	Gross Funds	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	Outside Funds							
	<b>Net CIP Funds</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>1,125,000</b>



CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**TRANSIT**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>TR-93-010</b>	<b>Bus Replacement</b>	<b>2,015,900</b>	<b>2,113,200</b>	<b>2,215,500</b>	<b>2,302,800</b>	<b>2,417,940</b>	<b>2,538,837</b>	<b>11,588,277</b>
	New Buses	1,995,900	2,093,200	2,195,500	2,302,800	2,417,940	2,538,837	11,548,277
	Used Buses	20,000	20,000	20,000				40,000
	CIP	419,180	438,640	459,100	460,580	483,588	507,767	2,349,675
	Federal	1,596,720	1,674,560	1,756,400	1,842,220	1,934,352	2,031,070	9,238,602
<b>TR-09-003</b>	<b>Downtown Parking Signage Program</b>		<b>90,000</b>					<b>90,000</b>
	Construct/Install Signage		90,000					90,000
	CIP		90,000					90,000
<b>TR-11-001</b>	<b>Downtown Surface Parking Lot Improvement</b>		<b>37,000</b>					<b>37,000</b>
	Parking Lot Improvements		37,000					37,000
	CIP		37,000					37,000
	Gross Funds	2,015,900	2,240,200	2,215,500	2,302,800	2,417,940	2,538,837	11,715,277
	Outside Funds	(1,596,720)	(1,674,560)	(1,756,400)	(1,842,220)	(1,934,352)	(2,031,070)	(9,238,602)
	<b>Net CIP Funds</b>	<b>419,180</b>	<b>565,640</b>	<b>459,100</b>	<b>460,580</b>	<b>483,588</b>	<b>507,767</b>	<b>2,476,675</b>

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-93-005</b>	<b>Curb Gutter and Conveyance</b>	<b>105,000</b>	<b>115,000</b>	<b>115,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>595,000</b>
	Construction	85,000	90,000	90,000	95,000	95,000	95,000	460,000
	Design/Engineering	15,000	20,000	20,000	25,000	25,000	25,000	110,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	CIP	105,000	115,000	115,000	125,000	125,000	125,000	595,000
<b>SW-95-001</b>	<b>Storm Sewers/Inlet Lead</b>	<b>1,000,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>1,035,000</b>	<b>5,110,000</b>
	Construction	850,000	860,000	860,000	870,000	870,000	870,000	4,310,000
	Design/Engineering	65,000	70,000	70,000	75,000	75,000	75,000	355,000
	Contingency	85,000	90,000	90,000	90,000	90,000	90,000	445,000
	CIP	1,000,000	1,020,000	1,020,000	1,035,000	1,035,000	1,035,000	5,110,000
<b>SW-96-001</b>	<b>Equipment</b>	<b>350,000</b>	<b>524,000</b>	<b>275,000</b>	<b>155,000</b>	<b>482,000</b>	<b>310,000</b>	<b>1,746,000</b>
	Equipment	350,000	524,000	275,000	155,000	482,000	310,000	1,746,000
	CIP	325,000	516,000	270,000	146,500	473,000	305,000	1,710,500
	Trade In Value	25,000	8,000	5,000	8,500	9,000	5,000	35,500

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-08-001</b>	<b>Detention Basin Modification</b>		<b>247,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>3,047,000</b>
	Construction		200,000	600,000	600,000	600,000	600,000	2,600,000
	Design/Engineering		30,000	60,000	60,000	60,000	60,000	270,000
	Contingency		17,000	40,000	40,000	40,000	40,000	177,000
	CIP		247,000	700,000	700,000	700,000	700,000	3,047,000
<b>SW-09-002</b>	<b>Nutrient Separating Baffle Box</b>	<b>85,000</b>	<b>30,000</b>					<b>30,000</b>
	Drainage	70,000	30,000					30,000
	Design/Engineering	8,000						
	Contingency	7,000						
	CIP	85,000	30,000					30,000
<b>SW-10-001</b>	<b>Wetland Mitigation Bank</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>				<b>190,000</b>
	Construction	82,000	82,000					164,000
	Design/Engineering	5,000	5,000					10,000
	Contingency	8,000	8,000					16,000
	CIP	95,000	95,000					190,000

CITY OF KENOSHA, WISCONSIN  
2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-10-002</b>	<b>Creek Stabilization</b>	<b>150,000</b>	<b>340,000</b>	<b>335,000</b>	<b>630,000</b>	<b>630,000</b>	<b>450,000</b>	<b>2,385,000</b>
	Construction	60,000	300,000	300,000	500,000	500,000	365,000	1,965,000
	Design/Engineering	84,000	10,000	5,000	80,000	80,000	50,000	225,000
	Contingency	6,000	30,000	30,000	50,000	50,000	35,000	195,000
	CIP	150,000	340,000	335,000	630,000	630,000	450,000	2,385,000
<b>SW-10-003</b>	<b>Pollution Prevention</b>	<b>108,000</b>	<b>350,000</b>					<b>350,000</b>
	Construction	80,000	330,000					330,000
	Design/Engineering	20,000	20,000					20,000
	Contingency	8,000						
	CIP	108,000	50,000					50,000
	Other		300,000					300,000
<b>SW-10-004</b>	<b>Flood Control Management</b>	<b>2,000,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>5,150,000</b>
	Construction	1,730,000	900,000	900,000	900,000	900,000	900,000	4,500,000
	Design/Engineering	100,000	40,000	40,000	40,000	40,000	40,000	200,000
	Contingency	170,000	90,000	90,000	90,000	90,000	90,000	450,000
	CIP	2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	5,150,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-10-005</b>	<b>River Crossing Ditch Restoration</b>	<b>160,000</b>						
	Construction	100,000						
	Design/Engineering	50,000						
	Contingency	10,000						
	CIP	160,000						
<b>SW-10-006</b>	<b>39th Avenue Sewer Improvement</b>	<b>305,000</b>						
	Construction	300,000						
	Design/Engineering	5,000						
	CIP	305,000						
<b>SW-11-001</b>	<b>GPS Survey Equipment/Receiver</b>						<b>20,000</b>	<b>20,000</b>
	Equipment						20,000	20,000
	CIP						20,000	20,000
<b>SW-11-002</b>	<b>Stormwater Management Plan</b>		<b>240,000</b>	<b>160,000</b>				<b>400,000</b>
	Construction		220,000	150,000				370,000
	Design/Engineering		20,000	10,000				30,000
	CIP		240,000	160,000				400,000

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**STORM WATER UTILITY**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>SW-11-003</b>	<b>Detention Basin Dredging</b>		210,000	210,000	240,000	240,000	260,000	1,160,000
	Construction		200,000	200,000	230,000	230,000	250,000	1,110,000
	Design/Engineering		10,000	10,000	10,000	10,000	10,000	50,000
	CIP		210,000	210,000	240,000	240,000	260,000	1,160,000
<b>SW-11-004</b>	<b>Multi-Plate Storm Sewer</b>					50,000	510,000	560,000
	Construction						500,000	500,000
	Design/Engineering					50,000	10,000	60,000
	CIP					50,000	510,000	560,000
<b>SW-11-005</b>	<b>GIS System Development</b>		55,000					55,000
	Development		45,000					45,000
	Design/Engineering		10,000					10,000
	CIP		55,000					55,000
	Gross Funds	4,358,000	4,236,000	3,940,000	3,890,000	4,292,000	4,440,000	20,798,000
	Outside Funds	(25,000)	(308,000)	(5,000)	(8,500)	(9,000)	(5,000)	(3335,500)
	<b>Net STORM Funds</b>	<b>4,333,000</b>	<b>3,928,000</b>	<b>3,935,000</b>	<b>3,881,500</b>	<b>4,283,000</b>	<b>4,435,000</b>	<b>20,462,500</b>

CITY OF KENOSHA, WISCONSIN  
 2011-2015 CAPITAL IMPROVEMENT PLAN  
**TIF DISTRICTS**

Project Number	Project	Budget 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Requested 2015	Total Requested 2011-2015
<b>TI-09-001</b>	<b>14th Avenue - 25th Street to 31st Street</b>	<b>1,140,000</b>						
	Construction	750,000						
	Design/Engineering	100,000						
	Drainage	180,000						
	Contingency	110,000						
	Stimulus Funds	920,000						
	TIF #9	220,000						
	Gross Funds	1,140,000						
	Outside Funds	(1,140,000)						
	<b>Net CIP Funds</b>							

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