

CITY OF KENOSHA



ADOPTED
2010-2014
CAPITAL IMPROVEMENT PLAN

RESOLUTION NO. 154-09

BY: FINANCE COMMITTEE

**RESOLUTION TO APPROVE
THE 2010 - 2014 CAPITAL IMPROVEMENT PLAN**

WHEREAS, the 2010 - 2014 Capital Improvement Plan was reviewed by the City Plan Commission on October 29, 2009; and

WHEREAS, the 2010 – 2014 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on November 9, 2009; and

WHEREAS, the 2010 – 2014 Capital Improvement Plan was reviewed by the Public Works Committee on November 10, 2009; and

WHEREAS, the 2010 - 2014 Capital Improvement Plan was reviewed by the Finance Committee on November 12, 2009; and

WHEREAS, the 2010 - 2014 Capital Improvement Plan was reviewed by the Committee as a Whole on December 1, 2009;

NOW, THEREFORE, BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin, that the 2010 - 2014 Capital Improvement Plan is hereby approved with final adoption on December 2, 2009.

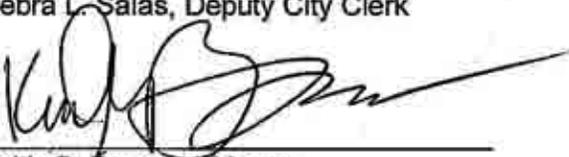
Dated this 2nd day of December, 2009

ATTEST:



Debra L. Salas, Deputy City Clerk

APPROVE:



Keith G. Bosman, Mayor

2010 - 2014 Capital Improvement Plan

City of Kenosha, Wisconsin

The Honorable Keith G. Bosman, Mayor

Frank Pacetti, City Administrator

City Plan Commission

Mayor Keith Bosman, Chairman

Alderman Don Moldenhauer

Alderman G. John Ruffolo

Alderman Donald Ruef

Kathleen Barca

Anita Faraone

Arthur Landry

Mike Lemens

Tim Mahone

Bruce McCurdy

Ron Stevens

Finance Committee

Eric Haugaard, Chairman

David Bogdala

Anthony Kennedy

Katherine Marks

Tod Ohnstad

Daniel Prozanski, Jr.

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

Eric J. Haugaard	1st District Alderman
Don Moldenhauer	2nd District Alderman
Donald K. Holland	3rd District Alderman
G. John Ruffolo, Council President	4th District Alderman
Kathy Carpenter	5th District Alderman
Tod Ohnstad	6th District Alderman
Patrick Juliana	7th District Alderman
Katherine Marks	8th District Alderman
Donald Ruef	9th District Alderman
Anthony Kennedy	10th District Alderman
Anthony Nudo	11th District Alderman
Stephen P. Casey	12th District Alderman
Ray Misner	13th District Alderman
Daniel L. Prozanski, Jr.	14th District Alderman
Michael J. Orth	15th District Alderman
Jesse L. Downing	16th District Alderman
David F. Bogdala	17th District Alderman



CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
AD-09-001	New Accounting Software (ERP Software)			250,000	500,000	250,000		1,000,000
	Software			250,000	500,000	250,000		1,000,000
	Funding: CIP			250,000	500,000	250,000		1,000,000
	Gross Funds			250,000	500,000	250,000		1,000,000
	Outside Funds							
	Net CIP Funds			250,000	500,000	250,000		1,000,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AD-09-001

Project Name: New Accounting Software (ERP Software)

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

Location:

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

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

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

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Software			250,000	500,000	250,000		1,000,000
Total			250,000	500,000	250,000		1,000,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			250,000	500,000	250,000		1,000,000
Total			250,000	500,000	250,000		1,000,000

**2010-2014
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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Contingency	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

**2010-2014
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 Bureau of Aeronautics

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Crack Sealing						240,000	240,000
Total						240,000	240,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						48,000	48,000
Federal						192,000	192,000
Total						240,000	240,000

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CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
CITY DEVELOPMENT

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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CD-00-001	Housing and Neighborhood Reinvestment Fund	1,117,500	1,092,500	1,317,500	1,342,500	1,367,500	6,087,500
	New Construction	800,000	975,000	1,000,000	1,025,000	1,050,000	5,000,000
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	87,500
	Real Estate Acquisition	300,000	100,000	300,000	300,000	300,000	1,000,000
	Funding: CIP	142,500	117,500	117,500	117,500	117,500	487,500
	CDBG	(300,000)		(200,000)	(200,000)	(200,000)	(600,000)
	HOME Program	(675,000)	(975,000)	(1,000,000)	(1,025,000)	(1,050,000)	(5,000,000)
CD-09-001	City-Wide Housing Rehabilitation Loan Program	450,000					
	Rehabilitation	450,000					
	Funding: CIP	450,000					
CD-09-002	Neighborhood Stabilization Program	1,737,467					
	Real Estate Acquisition	800,000					
	Rehabilitation	180,000					
	Demolition	20,000					
	New Construction	380,000					
	Direct Homeownership Asst.	240,000					
	Administration	117,467					
	Funding: State	1,737,467					

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
CITY DEVELOPMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
	Gross Funds	3,304,967	1,067,500	1,092,500	1,317,500	1,342,500	1,367,500	6,187,500
	Outside Funds	(2,712,467)	(950,000)	(975,000)	(1,200,000)	(1,225,000)	(1,250,000)	(5,600,000)
	Net CIP Funds	592,500	117,500	117,500	117,500	117,500	117,500	587,500

**2010-2014
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 established by the City in 1986. It is used to promote neighborhood revitalization by developing and preserving affordable owner-occupied housing. Funds are used for property maintenance; acquisition, demolition and relocation in areas not in designated redevelopment areas and as match for the HOME Program when needed.

Location: Targeted to designated reinvestment neighborhoods.
Justification: Neighborhood revitalization projects stabilize and enhance property values and the City's tax base. Revitalization and affordable owner-occupied housing projects encourage stability and private reinvestment in the City's older neighborhoods.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Capital costs are determined at the time of the individual project based on the respective project's capital needs.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
New Construction	800,000	950,000	975,000	1,000,000	1,025,000	1,050,000	5,000,000
Property Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	87,500
Real Estate Acquisition	300,000		100,000	300,000	300,000	300,000	1,000,000
Total	1,117,500	967,500	1,092,500	1,317,500	1,342,500	1,367,500	6,087,500

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
HOME Program	675,000	950,000	975,000	1,000,000	1,025,000	1,050,000	5,000,000
CIP	142,500	17,500	117,500	117,500	117,500	117,500	487,500
CDBG	300,000			200,000	200,000	200,000	600,000
Total	1,117,500	967,500	1,092,500	1,317,500	1,342,500	1,367,500	6,087,500

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CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
FI-96-004	Assistant Division Chief Vehicle - FPB	40,000						
	Funding: CIP	40,000						
FI-06-001	Self-Contained Breathing Apparatus	442,900						
	Funding: CIP	442,900						
FI-07-001	Battalion Chief Command Vehicle		76,880				81,360	158,240
	Funding: CIP		76,880				81,360	158,240
FI-07-004	Rescue Squad Replacement					307,514		307,514
	Funding: CIP					307,514		307,514
FI-07-006	Engine Company Replacement (2)		385,435		1,156,306			1,541,741
	Funding: CIP		385,435		1,156,306			1,541,741
FI-07-009	Rescue Squad Replacement (2)		549,132					549,132
	Funding: CIP		549,132					549,132

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
FI-07-010	Administrative Staff Vehicle			30,000				30,000
	Funding: CIP			30,000				30,000
FI-09-002	Thermal Imaging Camera Replacements		38,160		25,440			63,600
	Funding: CIP		38,160		25,440			63,600
FI-09-003	Administrative Staff Vehicle					35,000		35,000
	Funding: CIP					35,000		35,000
FI-09-004	Administrative Staff Vehicle							
	Funding: CIP					35,000		35,000
FI-09-005	EMS Reporting Hardware/Software							
	Funding: CIP							
FI-09-006	Fire Station Building and Grounds Improvements		60,000	60,000	60,000	60,000	60,000	300,000
	Funding: CIP		60,000	60,000	60,000	60,000	60,000	300,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
FI-09-007	Tone Alert System	100,000						
	Funding: CIP	100,000						
FI-09-008	Fire Radio Equipment	80,000	48,500	105,500				154,000
	Funding: CIP	80,000	48,500	105,000				154,000
FI-10-001	Administrative Staff Vehicle						35,000	35,000
	Funding: CIP						35,000	35,000
FI-10-002	Maintenance Field Service Vehicle				55,000			55,000
	Funding: CIP				55,000			55,000
FI-10-003	Engine Company Replacement (2)					434,639	1,303,920	1,738,559
	Funding: CIP					434,639	1,303,920	1,738,559
	Gross Funds		146,660	1,206,947	1,296,746	872,423	1,480,280	5,003,056
	Outside Funds							
	Net CIP Funds	768,700	146,660	1,206,947	1,296,746	872,423	1,480,280	5,003,056

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-001
Project Name: Battalion Chief Command Vehicle
Description: The replacement of a 2008 GMC Yukon XL and related on-board equipment that transports the Battalion Chief to supervise emergencies and visit all stations daily as the Department Commander.

Location: Administration Office
Justification: This is needed to replace the current vehicle which is nearing four (4) years old.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Projected State Bid

Change in Annual Operating Costs: Reduction - \$1,500 - Fuel and preventative maintenance.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			76,880			81,360	158,240
Total			76,880			81,360	158,240

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			76,880			81,360	158,240
Total			76,880			81,360	158,240

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-004
Project Name: Rescue Squad Replacement
Description: One (1) medium duty rescue squad capable of transporting two (2) patients in a supine position, three (3) fire fighters and associated equipment. The rescue squad will be equipped with a combination of existing and new equipment. The rescue squad will meet all applicable State, Federal and industry standards.

Location: City-wide service
Justification: This acquisition will replace a reserve status 2005 Ford ambulance with 50,000 miles. This vehicle is frequently out of service due to engine and electronic failures resulting in delayed transportation of patients and expeditious response to emergencies.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan
Date of Plan/Report: 07/06
Cost Estimate and Source: July 2009 Vendor Cost Projection

Change in Annual Operating Costs: Reduction - \$2,000 - Preventative maintenance and non-warranty repair.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					307,514		307,514
Total					307,514		307,514

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					307,514		307,514
Total					307,514		307,514

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-006

Project Name: Engine Company Replacement (2)

Description: This acquisition will replace 1991 and 1993 Sutphen 1750 gpm custom pumpers with the same or like pumpers. These pumpers will have a front-line projected service expectancy of 15 years and an additional five (5) years of reserve status. Each pump will meet or exceed current safety standards; be equipped with a minimum of 750 gallons of water; a full compliment of hose and assorted ground ladders; and emergency medical equipment necessary to initiate and maintain advanced cardiac life support.

Location: City-Wide Service

Justification: Both pumpers are beyond their 15-year frontline service life; are exhibiting signs of excessive use; and were previously scheduled for replacement in 2006 and 2008. These pumpers will remain in reserve status and function as a training mechanism and for ready reserve.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Vendor Cost Projection. Operating cost reduction is per pumper.

Change in Annual Operating Costs: Reduction - \$1,500 - Preventative maintenance and non-warranty repair.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			385,435	1,156,306			1,541,741
Total			385,435	1,156,306			1,541,741

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			385,435	1,156,306			1,541,741
Total			385,435	1,156,306			1,541,741

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-009

Project Name: Rescue Squad Replacement (2)

Description: Two (2) medium duty rescue squads capable of transporting two (2) patients in a supine position, three (3) fire fighters and associated equipment. The rescue squads will be equipped with a combination of existing and new equipment. The rescue squads will meet all applicable State, Federal and industry standards.

Location: City-wide service

Justification: This acquisition will replace a 1997 IHC with 144,675 miles and a 1999 IHC with 115,356 miles. Both frontline ambulances have been out of service frequently resulting in the need to utilize reserve apparatus unfit for extended operations. Both vehicles exceed the approved vehicle replacement guideline.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: August 2008 Vendor Cost Projection. Price includes one (1) fully equipped unit and one partially equipped unit.

Change in Annual Operating Costs: Reduction - \$1,500 - Preventative maintenance and non-warranty repair.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			549,132				549,132
Total			549,132				549,132

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			549,132				549,132
Total			549,132				549,132

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-07-010

Project Name: Administrative Staff Vehicle

Description: This Administrative staff vehicle will be a sedan type vehicle capable of responding to all major emergency incidents, juvenile firesetter intervention programs, fire investigations, inspections and hazardous device Mitigation. The vehicle will be equipped with emergency lighting and communication equipment.

Location: Administration Office

Justification: This vehicle facilitates an expeditious response to all major fire incidents, hazardous device mitigation, fire investigations and inspections. This vehicle will replace a 2001 Dodge Intrepid that meets the approved vehicle replacement guidelines. The replacement vehicle will be more fuel efficient thus reducing annual operating costs and have a new car warranty which will eliminate repair costs for a term of three (3) years.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Projected State Bid

Change in Annual Operating Costs: Reduction - \$2,250 - Fuel and preventative maintenance.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			30,000				30,000
Total			30,000				30,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			30,000				30,000
Total			30,000				30,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-002

Project Name: Thermal Imaging Camera Replacements

Description: Thermal imaging cameras are standard issued equipment in modern fire service organizations. The cameras detect changes of temperature and projects the temperature variations in real-time format. These cameras are resilient to the products of combustion and environmental conditions.

Location: KFD First Responder Apparatus

Justification: Thermal imaging cameras are essential equipment for locating victims and fallen fire fighters in low visibility conditions. Additionally, the cameras are used to determine areas of excessive heat conditions which allows for property conservation.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Vendor Provided

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		38,160		25,440			63,600
Total		38,160		25,440			63,600

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		38,160		25,440			63,600
Total		38,160		25,440			63,600

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-003

Project Name: Administrative Staff Vehicle

Description: This Administrative staff vehicle will be a sedan type vehicle capable of responding to all major emergency incidents, fire investigations, and the Emergency Government Operations Center. The vehicle will be equipped with emergency lighting and communication equipment.

Location: Administration Office

Justification: This vehicle facilitates an expeditious response to all major fire incidents and the Emergency Operations Center by a member of senior staff. This vehicle will replace a 2003 Chevy Impala that meets the approved vehicle replacement guidelines. The replacement vehicle will be more fuel efficient reducing annual operating costs and have a new car warranty that will eliminate repair costs for a term of three (3) years.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Projected State Bid

Change in Annual Operating Costs: Reduction - \$2,250 - Fuel and preventative maintenance.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					35,000		35,000
Total					35,000		35,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					35,000		35,000
Total					35,000		35,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-004

Project Name: Administrative Staff Vehicle

Description: This Administrative staff vehicle will be a sedan type vehicle capable of functioning as an emergency incident command, Safety Officer and emergency medical first responder response vehicle. The vehicle will be equipped with fireground communication equipment, fire fighter safety monitoring equipment and emergency paramedic equipment.

Location: Administration Office

Justification: Emergency response to fire and medical incident by command staff is a state mandate. This vehicle will allow a member of staff to function as an emergency medical first responder, Safety Officer, media liaison and emergency incident support staff. This vehicle replaces a 2003 Chevy Impala that meets the approved vehicle replacement guidelines.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Projected State Bid

Change in Annual Operating Costs: Reduction - \$2,700 - Fuel and preventative maintenance.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					35,000		35,000
Total					35,000		35,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					35,000		35,000
Total					35,000		35,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-006

Project Name: Fire Station Building and Grounds Improvements

Description: (2010) **Station 2** - Flooring replacement, outdoor storage shed/landscaping installation and blacktop replacement (\$45,000); **Station 4** - Painting; apparatus bay, soffits, overhead doors and kitchen (\$15,000); (2011) **Station 4** - Storage garage 40x40 (\$52,900), Second floor painting (\$7,100); (2012) **Station 5** - Window replacement (\$20,000), Roof replacement (\$40,000); (2013) **Station 6** - Glass block repair/replacement (\$25,000), Interior painting-all areas (\$22,000), Blacktop repair and landscaping (\$13,000); (2014) **Station 5** - Heating system replacement (\$60,000)

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

Justification: General building and grounds improvements necessary for the continued use of facilities.
 Station 2 - 8530 30th Avenue
 Station 4 - 4810 60th Street
 Station 5 - 2125 Washington Road
 Station 6 - 2615 14th Place

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

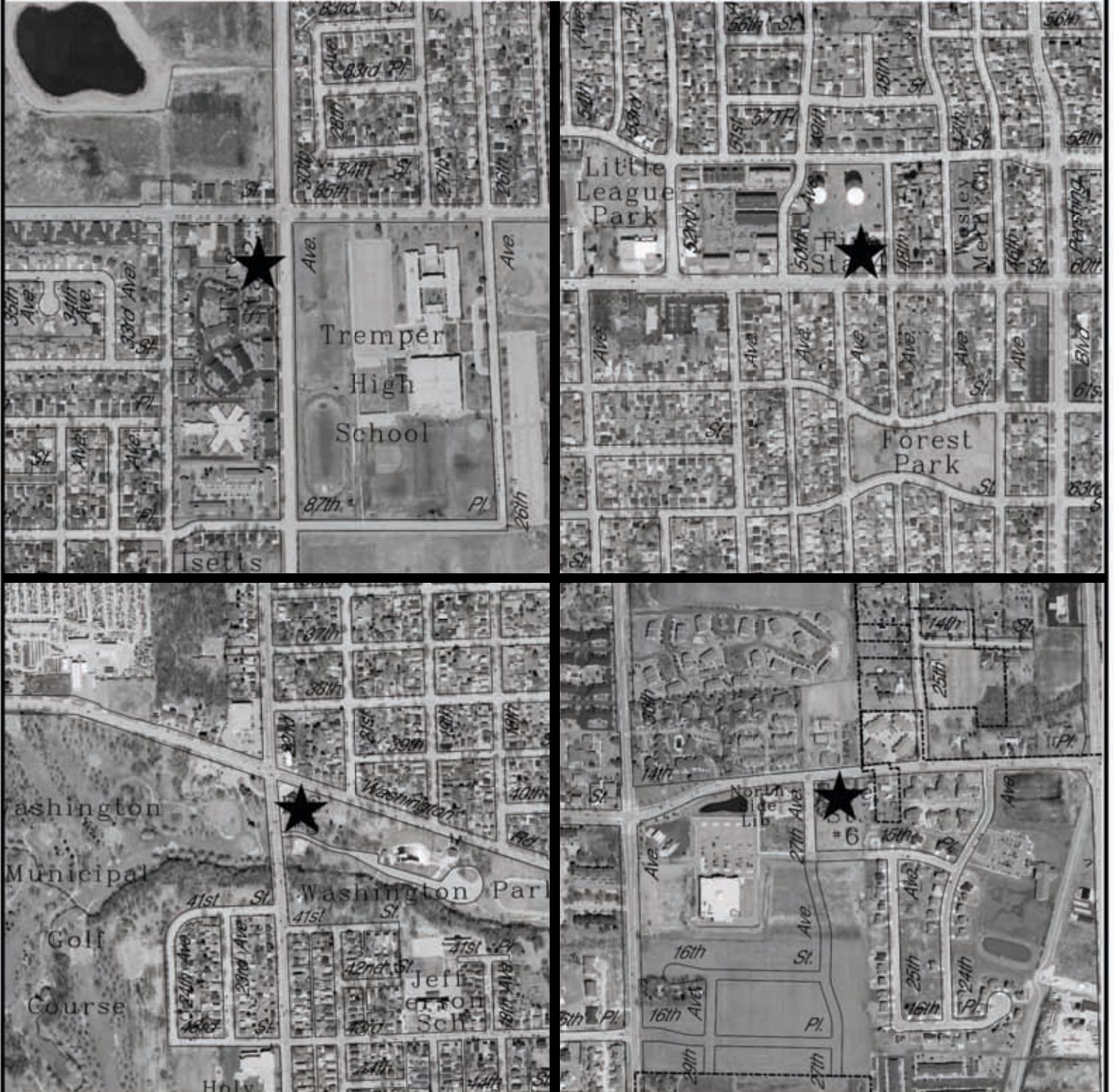
Cost Estimate and Source: Projected Bids

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Facility Improvements	55,800	60,000	60,000	60,000	60,000	60,000	300,000
Total	55,800	60,000	60,000	60,000	60,000	60,000	300,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	55,800	60,000	60,000	60,000	60,000	60,000	300,000
Total	55,800	60,000	60,000	60,000	60,000	60,000	300,000

CITY OF KENOSHA
 C.I.P. Project FI-09-006
 Fire Department
 Fire Station Improvements



 Project Location
 Municipal Boundary
 NORTH

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-09-008
Project Name: Fire Radio Equipment
Description: A three-year project that will equip firefighters and apparatus with radios meeting P-25 compliance standard.

Location: City-wide
Justification: Replaces existing radios with P-25 compliant radios capable of meeting interoperability. Current radios are not P-25 compliant.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Vendor provided

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Radio Equipment	80,000	48,500	105,500				154,000
Total	80,000	48,500	105,500				154,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	80,000	48,500	105,500				154,000
Total	80,000	48,500	105,500				154,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-10-001

Project Name: Administrative Staff Vehicle

Description: This Administrative staff vehicle will be a sedan type vehicle capable of responding to all major emergency incidents, fire investigations and the Emergency Government Operations Center. The vehicle will be equipped with emergency lighting and communication equipment.

Location: Administration Office

Justification: This vehicle facilitates an expeditious response to all major fire incidents and the Emergency Operations Center by a member of senior staff. This vehicle will replace a 2004 Dodge Intrepid that meets the approved vehicle replacement guidelines. The replacement vehicle will be more fuel efficient reducing annual operating costs and have a new car warranty that will eliminate repair costs for a term of three (3) years.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Projected State Bid

Change in Annual Operating Costs: Reduction - \$2,250 - Fuel and preventative maintenance.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						35,000	35,000
Total						35,000	35,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						35,000	35,000
Total						35,000	35,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-10-002

Project Name: Maintenance Field Service Vehicle

Description: This maintenance field service vehicle will be a pick-up style service vehicle capable of responding to major emergencies as operational support, on the road repairs, transporting supplies and equipment and snow plowing operations to the six (6) fire stations. The vehicle will be equipped with tools, repair parts, emergency lighting and communication equipment.

Location: Maintenance Facility

Justification: This vehicle facilitates an expeditious response to major fire incidents, repair requests and essential snow plowing operations. This vehicle will replace a 1997 GMC pick-up with snow plow with over 100,000 miles exceeding the approved vehicle replacement guidelines. The replacement vehicle will be more fuel efficient reducing annual operating costs and have a new vehicle warranty that will eliminate repair cost for a term of three (3) years.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Projected State Bid

Change in Annual Operating Costs: Reduction - \$500 - Preventative maintenance and non-warranty repair.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				55,000			55,000
Total				55,000			55,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				55,000			55,000
Total				55,000			55,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-10-003

Project Name: Engine Company Replacement (2)

Description: This acquisition will replace 1991 and 1993 Sutphen 1750 gpm custom pumpers with the same or like pumpers. These pumpers will have a front line projected service expectancy of 15 years and an additional five (5) years of reserve status. Each pump will meet or exceed current safety standards; be equipped with a minimum of 750 gallons of water; a full compliment of hose and assorted ground ladders; and emergency medical equipment necessary to initiate and maintain advanced cardiac life support.

Location: City-Wide Service

Justification: Both pumpers are beyond their 15-year frontline service life, are exhibiting signs of excessive use, and were previously scheduled for replacement in 2009 and 2010. These pumpers will remain in reserve status and function as a training mechanism and for ready reserve.

Comprehensive Plan, etc.

Name: Vehicle Replacement Plan

Date of Plan/Report: 07/06

Cost Estimate and Source: Vendor Cost Projection.

Change in Annual Operating Costs: Reduction - \$1,500 - Preventive maintenance/non-warranty repair per pumper.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					434,639	1,303,920	1,738,559
Total					434,639	1,303,920	1,738,559

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					434,639	1,303,920	1,738,559
Total					434,639	1,303,920	1,738,559

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**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-07-001

Project Name: Northside Library Roof and Parking Lot Replacement

Description: Remove and dispose of existing asphalt shingles. Replace with long wearing dimensional shingles. Inspect and repair flat rubberized roofs. Remove and dispose of existing asphalt parking lot surface. Inspect and repair or replace concrete curbing, approaches and driveway aprons. Regrade base and install new four inch asphalt surface.

Location: 1500-27th Avenue

Justification: Roof and parking lot surface will be 18 years old and nearing the end of their useful lives.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Roof - \$50,000-Estimate from roofing contractors with an inflation factor calculated at 5% per year.
Parking lot - \$60,000-Estimate from parking lot contractors with an inflation factor calculated at 5% per year.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Roof Replacement			50,000				50,000
Parking Lot Replacement			60,000				60,000
Total			110,000				110,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			110,000				110,000
Total			110,000				110,000

CITY OF KENOSHA

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

Library

Northside Library Roof / Parking Lot Replacement



Project Area



Municipal
Boundary

NORTH



**2010-2014
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.

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.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

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

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction				100,000			100,000
Total				100,000			100,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				100,000			100,000
Total				100,000			100,000



Project Area

NORTH



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CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
MU-07-001	Public Museum Exhibit Our Global Home:					750,000	750,000	1,500,000
	Exhibits					750,000	750,000	1,500,000
	Funding: CIP					450,000	450,000	900,000
	Other					300,000	300,000	600,000
MU-09-001	Dinosaur Discovery Museum Roof					45,000	45,000	45,000
	Roof Replacement					45,000		45,000
	Funding: CIP					45,000		45,000
MU-10-001	Public Museum-HVAC-Compressor Replacement		50,000					50,000
	Equipment		50,000					50,000
	Funding: CIP		50,000					50,000
MU-10-002	Civil War Museum Multi-Media Exhibit				1,250,000			1,250,000
	Equipment				1,250,000			1,250,000
	Funding: Other				1,250,000			1,250,000
	Gross Funds		50,000		1,250,000	795,000	750,000	2,845,000
	Outside Funds				(1,250,000)	(300,000)	(300,000)	(1,850,000)
	Net CIP Funds		50,000			495,000	450,000	995,000

**2010-2014
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. will 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: Exhibit designs and models as researched by Museum staff and Exhibit Design Central, Inc.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Exhibits					750,000	750,000	1,500,000
Total					750,000	750,000	1,500,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					450,000	450,000	900,000
Other					300,000	300,000	600,000
Total					750,000	750,000	1,500,000

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



Project Area

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-09-001
Project Name: Dinosaur Discovery Museum Roof
Description: Replacement of main roof - currently it 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: IRS Roofing

Change in Annual Operating Costs: Neutral

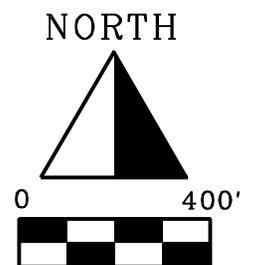
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Roof Replacement					45,000		45,000
Total					45,000		45,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					45,000		45,000
Total					45,000		45,000

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



★ Project Area



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: MU-10-001
Project Name: Kenosha Public Museum-HVAC-Compressor Replacement
Description: Replace compressor in Carrier Chiller unit on roof of Museum. Recover refrigerant, disconnect, necessary rigging to ground, reconnect piping, electrical work, evaluate and charge.

Location: Kenosha Public Museum - 5500-1st Avenue
Justification: This is the main cooling unit for the Museum. Unit currently is marginally cooling and is not keeping up with dehumidification to Museum standards. The chiller unit has more than half its life yet - 10-15 years.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Cost estimate from Martin Peterson Company, Inc.

Change in Annual Operating Costs: Neutral

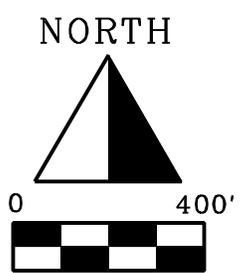
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		50,000					50,000
Total		50,000					50,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		50,000					50,000
Total		50,000					50,000

CITY OF KENOSHA
C.I.P. Project MU-10-001
Museums
Kenosha Public Museum
HVAC Compressor Replacement



★ Project Area



**2010-2014
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: Preliminary RFP data from earlier process.

Change in Annual Operating Costs: Neutral

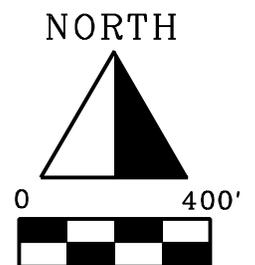
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				1,250,000			1,250,000
Total				1,250,000			1,250,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Other				1,250,000			1,250,000
Total				1,250,000			1,250,000

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
2010-2014 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PD-09-008	Police Squad Cars	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000
	Funding: CIP	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000
PD-09-009	Police Furniture-Safety Building	250,000						
	Funding: CIP	250,000						
	Gross Funds	848,000	620,000	600,000	275,000	275,000	300,000	2,070,000
	Outside Funds							
	Net CIP Funds	848,000	620,000	600,000	275,000	275,000	300,000	2,070,000

**2010-2014
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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			325,000				325,000
Total			325,000				325,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			325,000				325,000
Total			325,000				325,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-09-006
Project Name: In-Squad Camera System
Description: Equip each squad with digital video camera system, server to support application and recording storage.

Location: Police Department
Justification: Replace existing system and expand to include all marked squads in fleet. Current system will be 8 years old at time of project. System enhances case building and prosecution, aids in officer training, and citizen complaint resolution.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Estimate is based on vendor price list for 2008 with adjustment for probable price increase by the time the project would start.

Change in Annual Operating Costs: Neutral - No ongoing operation costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		345,000					345,000
Total		345,000					345,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		345,000					345,000
Total		345,000					345,000

**2010-2014
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: Ewald Automotive

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Police Vehicles	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000
Total	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000
Total	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000

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CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - COMPOSITE

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CO-09-004	56th Street - 64th Avenue to 68th Avenue	23,000	554,000					554,000
	Construction		458,000					458,000
	Design/Engineering	23,000	23,000					23,000
	Contingency		73,000					73,000
	Funding: KUSD	23,000	554,000					554,000
CO-09-005	30th Avenue - 80th Street to 89th Street	70,000	1,442,070					1,442,070
	Construction		1,150,000					1,150,000
	Design/Engineering	70,000	165,000					165,000
	Contingency		127,070					127,070
	Funding: CIP Stimulus Funds	70,000	90,000					90,000
			1,352,070					1,352,070
CO-09-006	80th Street - 30th Avenue to 39th Avenue	110,000	553,500					553,500
	Design/Engineering	110,000	45,000					45,000
	Construction		450,000					450,000
	Contingency		58,500					58,500
	Funding: CIP Stimulus Funds	110,000	553,500					553,500

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - COMPOSITE

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CO-10-001	39th Avenue: 67th Street to 75th Street		150,000	1,650,000				1,800,000
	Construction			1,400,000				1,400,000
	Design/Engineering		150,000	110,000				260,000
	Contingency			140,000				140,000
	Funding: CIP		150,000	1,650,000				1,800,000
CO-10-002	I-94: East Frontage Road		120,000					120,000
	Construction		120,000					120,000
	Funding: CIP		120,000					120,000
CO-10-003	60th Street: Sheridan Road to 39th Avenue		60,000	980,000	980,000			2,020,000
	Construction			850,000	850,000			1,700,000
	Design/Engineering		60,000	30,000	30,000			120,000
	Contingency			100,000	100,000			200,000
	Funding: CIP		60,000	980,000	980,000			2,020,000
CO-10-004	22nd Avenue: 60th Street to 75th Street					75,000	1,805,000	1,880,000
	Construction						1,550,000	1,550,000
	Design/Engineering					75,000	100,000	175,000
	Contingency						155,000	155,000
	Funding: CIP					75,000	1,805,000	1,880,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - COMPOSITE

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CO-10-005	27th Street - 43rd Avenue to 47th Avenue		750,000					750,000
	Construction		515,000					515,000
	Design/Engineering		160,000					160,000
	Contingency		75,000					75,000
	Funding: Assessment		750,000					750,000
	Gross Funds	6,761,000	11,604,570	3,570,000	2,600,000	75,000	1,805,000	19,654,570
	Outside Funds	(4,421,146)	(8,834,570)	(940,000)	(1,437,500)			(11,212,070)
	Net CIP Funds	2,339,854	2,770,000	2,630,000	1,162,500	75,000	1,805,000	8,442,500

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**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-05-001
Project Name: 104th Avenue-South of 69th St. to 1,378 ft. north
Description: Patch repair of pavement.

Location: 104th Avenue - South of 69th Street to 1,378 feet north
Justification: Pavement surface is badly deteriorated and requires surface patching.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Recent construction costs.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		85,000					85,000
Design/Engineering		15,000					15,000
Total		100,000					100,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		100,000					100,000
Total		100,000					100,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-05-002
Project Name: 39th Avenue - 18th Street to 27th Street
Description: Install storm sewer, grade and gravel; install curb and gutter; and new concrete pavement. Real estate acquisition required.

Location: 39th Avenue - 18th Street to 27th Street
Justification: This is a major north-south corridor that needs to be improved to lessen congestion on other roads and provide access for emergency vehicles. Field and design work required in advance of right-of-way acquisition and construction.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Estimates from recent construction bids.

Change in Annual Operating Costs: Additional \$1,750 - Snowplowing, lighting and other maintenance costs

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Real Estate Acquisition	125,000						
Construction		3,025,000					3,025,000
Design/Engineering		175,000					175,000
Total	125,000	3,200,000					3,200,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	125,000	2,250,000					2,250,000
State		950,000					950,000
Total	125,000	3,200,000					3,200,000

CITY OF KENOSHA

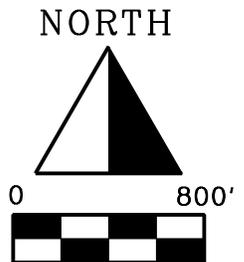
C.I.P. Project C0-05-002

Public Works - Composite

39th Avenue - 18th to 27th Streets



 Project Area
 Municipal Boundary



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-06-001

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

Description: Reconstruct 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: WisDOT cost estimates.

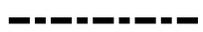
Change in Annual Operating Costs: Neutral - See justification above.

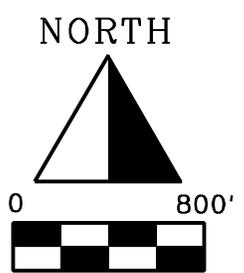
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction				650,000			650,000
Design/Engineering				5,000			5,000
Contingency				30,000			30,000
Total				685,000			685,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				182,500			182,500
State				452,500			452,500
Assessments				50,000			50,000
Total				685,000			685,000

CITY OF KENOSHA
C.I.P. Project CO-06-001
Public Works - Composite
STH 50 at I-94



 Project Area
 Municipal Boundary



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-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 requires 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: Prepared by staff based on recent bid prices.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Real Estate Acquisition				130,000			130,000
Construction				700,000			700,000
Design/Engineering			100,000				100,000
Contingency				105,000			105,000
Total			100,000	935,000			1,035,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Assessments			100,000	935,000			1,035,000
Total			100,000	935,000			1,035,000

CITY OF KENOSHA

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

Public Works - Composite

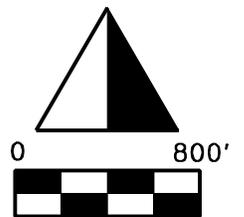
122nd Av. - 71st to 75th Streets



 Project Area

 Municipal Boundary

NORTH



DCD ~ Community Development ~ JBL ~ TJG ~ 9/09 ~ mc

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-08-002
Project Name: 38th Street-County Highway S to I-94 E Frontage Rd
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.

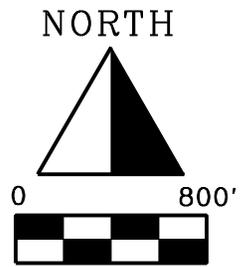
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction-Road	880,000	1,190,000	770,000				1,960,000
Construction-Bridge		810,000					810,000
Developer Req'd Off Site Work	185,000						
Design/Engineering	360,000	90,000	30,000				120,000
Construction Management		65,000					65,000
Contingency	100,000	220,000	40,000				260,000
Total	1,525,000	2,375,000	840,000				3,215,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Kenosha County	1,525,000	380,000	840,000				1,220,000
TEA Grant		1,000,000					1,000,000
Stimulus Funds		995,000					995,000
Total	1,525,000	2,375,000	840,000				3,215,000

CITY OF KENOSHA
C.I.P. Project CO-08-002
Public Works - Composite
38th Street - CTH "S" to I-94 (East Frontage Road)



-  Project Area
-  Municipal Boundary



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-09-001
Project Name: West Frontage Road Between CTH K and STH 50
Description: Reconstruction of frontage road to accommodate freeway reconstruction and new development, and as agreed to in Memorandum of Understanding with WisDOT.

Location: CTH K
Justification: Reconstruction is necessary to meet safety standards, new development and freeway reconstruction. Cost is local share of WisDOT project, per Memorandum of Understanding.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$3,800,000: Engineer's Estimate

Change in Annual Operating Costs: Neutral - Jurisdiction to be transferred to WisDOT

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Real Estate Acquisition		1,000,000					1,000,000
Construction	1,100,000	900,000					900,000
Design/Engineering	200,000	200,000					200,000
Contingency	200,000	200,000					200,000
Total	1,500,000	2,300,000					2,300,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
State	1,500,000	2,300,000					2,300,000
Total	1,500,000	2,300,000					2,300,000

CITY OF KENOSHA

C.I.P. Project CO-09-001

Public Works - Composite

West Frontage Road between CTH K and STH 50



Project Area



Municipal
Boundary

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-09-004
Project Name: 56th Street - 64th Avenue to 68th Avenue
Description: New construction on road segment.

Location: 56th Street: 64th Avenue to 68th Avenue
Justification: Road construction to serve new development and high school construction. KUSD will fund construction. Improved access to high school site will improve access, travel time and reduce congestion.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$577,000 Engineer's Estimate

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		458,000					458,000
Design/Engineering	23,000	23,000					23,000
Contingency		73,000					73,000
Total	23,000	554,000					554,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Kenosha Unified School District.	23,000	554,000					554,000
Total	23,000	554,000					554,000

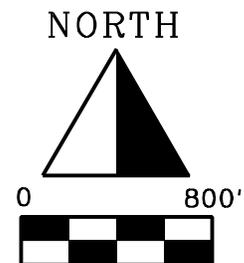
CITY OF KENOSHA

C.I.P. Project CO-09-004
Public Works - Composite
56th Street - 64th to 68th Avenues



 Project Area

 Municipal Boundary



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-09-005

Project Name: 30th Avenue - 80th Street to 89th Street (ARRA)

Description: Resurface existing deteriorated concrete pavement including curb and gutter repair, mill, rubblize and asphalt overlay. Design engineering and oversight as well as some sidewalk costs will be local costs. This will be a State-let project.

Location: 30th Avenue from 80th Street to 89th Street

Justification: The pavement was constructed over 30 years ago and the surface is severely deteriorated. The City has received funding through the American Recovery and Reinvestment Act. Patching required to keep the road passable would cost approximately \$80,000 per year for each of the five (5) years in the plan.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$1,512,000 Engineer's Estimate

Change in Annual Operating Costs: Reduction - \$100,000 - Avoided cost of \$100,000 per justification notes.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		1,150,000					1,150,000
Design/Engineering	70,000	165,000					165,000
Contingency		127,070					127,070
Total	70,000	1,442,070					1,442,070

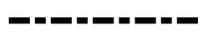
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	70,000	90,000					90,000
Stimulus Funds		1,352,070					1,352,070
Total	70,000	1,442,070					1,442,070

CITY OF KENOSHA

C.I.P. Project CO-09-005
Public Works - Composite
30th Avenue - 80th to 89th Streets



Project Area



Municipal
Boundary

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-09-006
Project Name: 80th Street - 30th Avenue to 39th Avenue
Description: Resurface existing deteriorated concrete pavement including curb and gutter repair, mill rubblizing and asphalt overlay. This will be a State let project with ARRA funds. Design, engineering and oversight will be 100% local cost.

Location: 80th Street - 30th Avenue to 39th Avenue
Justification: The pavement is badly deteriorated and would require approximately \$40,000 per year for the next five (5) years to keep the road passable. The City will receive ARRA funds to offset the cost.

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 - \$200,000 - Avoided costs of \$200,000 per justification.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Design/Engineering	110,000	45,000					45,000
Construction		450,000					450,000
Contingency		58,500					58,500
Total	110,000	553,500					553,500

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	110,000						
Stimulus Funds		553,500					553,500
Total	110,000	553,500					553,500

CITY OF KENOSHA

C.I.P. Project CO-09-006
Public Works - Composite
80th Street -30th to 39th Avenues



Project Area



Municipal
Boundary

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-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: 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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction			1,400,000				1,400,000
Design/Engineering		150,000	110,000				260,000
Contingency			140,000				140,000
Total		150,000	1,650,000				1,800,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		150,000	1,650,000				1,800,000
Total		150,000	1,650,000				1,800,000

CITY OF KENOSHA

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

Public Works - Composite

39th Avenue - 67th to 75th Streets



Project Area



Municipal
Boundary

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-10-002
Project Name: I-94: East Frontage Road
Description: Local cost share for lighting and sidewalks.

Location: I-94 East Frontage Road: 75th Street to 67th Street
Justification: State-municipal project agreement for cost sharing: 80/20 split for sidewalks and 50/50 split for lighting. Jurisdiction of 118th Avenue will be transferred to WisDOT.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: WisDOT

Change in Annual Operating Costs: Neutral - Due to transfer of jurisdiction to WisDOT

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		120,000					120,000
Total		120,000					120,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		120,000					120,000
Total		120,000					120,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-10-003
Project Name: 60th Street: Sheridan Road to 39th Avenue
Description: Reconstruct existing concrete pavement including curb and gutter. 30th Avenue to 39th Avenue in 2011. Sheridan Road to 30th Avenue in 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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction			850,000	850,000			1,700,000
Design/Engineering		60,000	30,000	30,000			120,000
Contingency			100,000	100,000			200,000
Total		60,000	980,000	980,000			2,020,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		60,000	980,000	980,000			2,020,000
Total		60,000	980,000	980,000			2,020,000

CITY OF KENOSHA

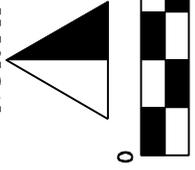
C.I.P. Project C0-10-003

Public Works - Composite

60th Street - Sheridan Road to 39th Avenue



NORTH



Project Area



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-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: Public Works Engineering Division. Based on recent bid process

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction						1,550,000	1,550,000
Design/Engineering					75,000	100,000	175,000
Contingency						155,000	155,000
Total					75,000	1,805,000	1,880,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					75,000	1,805,000	1,880,000
Total					75,000	1,805,000	1,880,000

CITY OF KENOSHA

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

Public Works - Composite

22nd Avenue - 60th to 75th Streets



Project Area



Municipal
Boundary

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: CO-10-005
Project Name: 27th Street - 43rd Avenue to 47th Avenue
Description: Construction of new road segment to serve growth area.

Location: 27th Street - 43rd Avenue to 47th Avenue

Justification: Existing subdivision has only one access. The new road will improve access, provide a safety route and reduce congestion. Improvements will more than offset increased costs for lighting and snow/ice control. New road will open vacant land for future development. Special assessments will be levied.

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: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		515,000					515,000
Design/Engineering		160,000					160,000
Contingency		75,000					75,000
Total		750,000					750,000

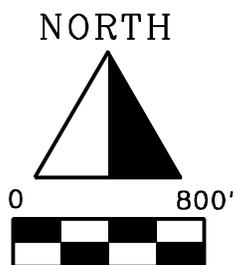
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Assessments		120,000	630,000				750,000
Total		120,000	630,000				750,000

CITY OF KENOSHA

C.I.P. Project CO-10-005
Public Works - Composite
27th Street - 43rd to 47th Avenues



 Project Area
 Municipal Boundary



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CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-96-001	Equipment	790,000	715,000	694,000	710,000	700,000	811,000	3,630,000
OT-07-003	Bike and Pedestrian Plan Implementation		40,000	290,000	400,000	400,000	400,000	1,530,000
	Construction			230,000	350,000	350,000	350,000	1,280,000
	Design/Engineering		40,000	60,000	50,000	50,000	50,000	250,000
	Funding: CIP		9,100	64,200	80,000	80,000	80,000	313,300
	State		30,900	225,800	320,000	320,000	320,000	1,216,700
OT-07-004	Municipal Office Building Improvements	250,000						
	Facility Improvements	250,000						
	Funding: CIP							
OT-08-002	Salt Shed	500,000	50,000					50,000
	Building Replacement	500,000						
	Retaining Wall		50,000					50,000
	Funding: CIP		50,000					50,000
OT-08-003	Salt Dome Demolition and Fence Replacement		50,000					50,000
	Construction		50,000					50,000
	Funding: CIP		50,000					50,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-08-005	Brownfield Site Assessment Grant Match	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Environmental Monitoring/Test	200,000	200,000		200,000	200,000	200,000	1,000,000
	Funding: CIP	200,000	200,000		200,000	200,000	200,000	1,000,000
OT-09-001	Waste Transfer Station Repair	75,000						
	Rehabilitation	75,000						
	Funding: CIP	75,000						
OT-09-002	Traffic Operations Roof Replacement					300,000		300,000
	Roof Replacement					300,000		300,000
	Funding: CIP					300,000		300,000
OT-09-003	Bike Trail over Washington Road	1,150,000						
	Construction	1,150,000						
	Funding: CIP	230,000						
	State	920,000						
OT-09-004	Traffic Controller Upgrade Program	60,000	60,000	60,000	60,000			180,000
	Traffic Control	60,000	60,000	60,000	60,000			180,000
	Funding: CIP	60,000	60,000	60,000	60,000			180,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-09-005	Street Division Yard Resurfacing				500,000	250,000		750,000
	Resurfacing				500,000	250,000		750,000
	Funding: CIP				500,000	250,000		750,000
OT-09-006	Intersection Signal Control	100,000	100,000	200,000	200,000	200,000	200,000	900,000
	Equipment	100,000	200,000	200,000	200,000	200,000	200,000	900,000
	Funding: CIP	100,000	200,000	200,000	200,000	200,000	200,000	900,000
OT-10-001	Overpass Painting		132,500	132,500				265,000
	Painting		130,000	130,000				260,000
	Design/Engineering		2,500	2,500				5,000
	Funding: CIP		132,500	132,500				265,000
	Asphalt Cap at Street Division East Campus		585,000					585,000
Paving		450,000					450,000	
Storm Sewer		70,000					70,000	
Design/Engineering		15,000					15,000	
Contingency		50,000					50,000	
Funding: CIP		385,000					385,000	
State		200,000					200,000	

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-10-003	Site Remediation		360,000					360,000
	Soil Remediation		320,000					320,000
	Design/Engineering		10,000					10,000
	Contingency		30,000					30,000
	Funding: CIP		160,000					160,000
	State		200,000					200,000
OT-10-004	Street Division Campus Extension			250,000				250,000
	Acquisition			250,000				250,000
	Funding: CIP			250,000				250,000
OT-10-005	GPS Vehicle Tracking System			125,000				125,000
	Equipment			125,000				125,000
	Funding: CIP			125,000				125,000
OT-10-006	Computerized Lube Dispensing System						70,000	70,000
	Equipment						70,000	70,000
	Funding: CIP						70,000	70,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
	Gross Funds	3,125,000	2,292,500	1,951,500	2,070,000	2,050,000	1,681,000	10,045,000
	Outside Funds	(920,000)	(438,900)	(243,300)	(338,000)	(341,000)	(338,500)	(1,699,700)
	Net CIP Funds	2,205,000	1,853,600	1,708,500	1,732,000	1,709,000	1,342,500	8,345,300

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Dump Truck w/Plow (#1995)
Description: Purchase of new crew truck with plow and salter.

Location: Waste Division, 1001 50th Street
Justification: Replace 19 year old crew truck, plow and salter with new truck. Old equipment requires high maintenance and is very worn. New equipment will require little maintenance and will operate more efficiently.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$65,000; Source: LeMay-GMC

Change in Annual Operating Costs: Reduction - \$3,000 - More fuel efficient; less down time for repairs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		65,000					65,000
Total		65,000					65,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		63,500					63,500
Trade In Value		1,500					1,500
Total		65,000					65,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2557)
Description: Purchase new 20 cubic yard LODAL 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: \$200,000; Source: R.N.O.W. Inc.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		200,000					200,000
Total		200,000					200,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		193,500					193,500
Trade In Value		6,500					6,500
Total		200,000					200,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Sidewalk Snow Removal/Mowing Tractors
Description: Purchase five (5) Bobcat Toolcat 4-wheel steer, 4-wheel drive tractors with hydrostatic transmission, high flow hydraulics, cab, hydraulic coupler, general purpose bucket, broom, snowblower, spreader, road package, plow and mower.

Location: City-wide Service
Justification: Three units used by Park Division; two units used by Street Division. All have year round use with mowers. Units do not require a CDL, and are street legal to road. Goal is to complete plowing of sidewalks at the same time the streets are finished.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Each unit is \$38,600; and \$75,000 with options. Source: Bobcat Plus.

Change in Annual Operating Costs: Reduction - \$2,000 - Turf repairs no longer necessary.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		450,000					450,000
Total		450,000					450,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		450,000					450,000
Total		450,000					450,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pickup Truck (Street Division)- (#2277)
Description: Purchase 3/4 ton full-size pickup truck with automatic transmission 4-wheel drive, and two-way radio.
Location: City-wide Service (Street Division)
Justification: Current vehicle has bad transmission and mechanical problems. Vehicle will be 19 years old at time of trade in.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$40,000; Trade in value is \$500; Source: LeMay-GMC

Change in Annual Operating Costs: Reduction - \$5,000 - Avoid major powertrain repair.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			40,000				40,000
Total			40,000				40,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			39,500				39,500
Trade In Value			500				500
Total			40,000				40,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tipper Trailer (#2503)
Description: Purchase Tipper Trailer.

Location: Waste Division
Justification: Replace 12 year old tipper trailer.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$75,000.

Change in Annual Operating Costs: Reduction - \$5,000 - Reduced maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			75,000				75,000
Total			75,000				75,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			70,500				70,500
Trade In Value			4,500				4,500
Total			75,000				75,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing & Salter (#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 \$187,000 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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			187,000				187,000
Total			187,000				187,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			183,000				183,000
Trade In Value			4,000				4,000
Total			187,000				187,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing & Salter (#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 \$187,000 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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			187,000				187,000
Total			187,000				187,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			183,000				183,000
Trade In Value			4,000				4,000
Total			187,000				187,000

**2010-2014
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: \$205,000; Source: R.N.O.W. Inc..

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			205,000				205,000
Total			205,000				205,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			200,500				200,500
Trade In Value			4,500				4,500
Total			205,000				205,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pickup truck (#2084)
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 20 years.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Replacement cost is \$35,000; trade-in value of #2084 is \$500. Source: LeMay-GMC.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				35,000			35,000
Total				35,000			35,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				34,500			34,500
Trade In Value				500			500
Total				35,000			35,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pickup Truck (#2274)
Description: Purchase 1/2 ton pickup truck with extend 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: \$35,000; Trade in value is \$500; Source: LeMay-GMC.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				35,000			35,000
Total				35,000			35,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				34,500			34,500
Trade In Value				500			500
Total				35,000			35,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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 \$190,000 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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				190,000			190,000
Total				190,000			190,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				186,000			186,000
Trade In Value				4,000			4,000
Total				190,000			190,000

**2010-2014
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: \$210,000; Source: R.N.O.W. Inc.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				210,000			210,000
Total				210,000			210,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				203,500			203,500
Trade In Value				6,500			6,500
Total				210,000			210,000

**2010-2014
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: \$210,000; Source: R.N.O.W. Inc.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				210,000			210,000
Total				210,000			210,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				203,500			203,500
Trade In Value				6,500			6,500
Total				210,000			210,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Plowing Equipment Replacement
Description: Purchase replacement plows, mounts and/or wings.

Location: City-Wide Service (Street Division)
Justification: Average age of worn out, corroded plows are 30-35 yrs. Specific plows to be replaced will be determined prior to purchase.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

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

Change in Annual Operating Costs: Reduction - \$2,000 - Less maintenance cost per plow = avg \$2000.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment	81,000			30,000	82,000		112,000
Total	81,000			30,000	82,000		112,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	81,000			30,000	82,000		112,000
Total	81,000			30,000	82,000		112,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: 12,000 GVWR Dump Truck (#2001)
Description: Purchase 12,000 GVWR 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: 2013 Replacement cost is \$63,000; Trade-in value is \$3,000. Source: LeMay-GMC.

Change in Annual Operating Costs: Reduction - \$3,000 - Reduced fuel & maintenance cost on 23 yr old truck.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					63,000		63,000
Total					63,000		63,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					60,000		60,000
Trade In Value					3,000		3,000
Total					63,000		63,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tipper Refuse Trailer (#2053)
Description: Tipper Trailer needed for transport of city garbage.

Location: City-Wide Service
Justification: Refuse trailer (1991) requires replacement. Trailer will be 22 years old at time of trade-in. Equipment necessary for transport of residential, Stormwater Utility, and Street/Park Division waste.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$80,000; Seeking Vendor.

Change in Annual Operating Costs: Reduction - \$1,500. Lower maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					80,000		80,000
Total					80,000		80,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					79,000		79,000
Trade In Value					1,000		1,000
Total					80,000		80,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Sweeper Scrubber (#1855)
Description: Purchase sweeper with trailer for on-site operations.

Location: 1001 50th Street; Waste Division
Justification: Fleet #1855 will be 25 years old at time of trade-in. Necessary for more efficient operations and fuel usage. Sweeper will be shared with other divisions and be transported by trailer.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works - Waste Division, Cost: \$80,000.

Change in Annual Operating Costs: Additional \$3,000 - Annual fuel and maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					80,000		80,000
Total					80,000		80,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					79,500		79,500
Trade In Value					500		500
Total					80,000		80,000

**2010-2014
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 & SWU)
Justification: Age of grader at time of trade-in will be 41 years. Replacement grader will have snow plowing capability. Half of funding for grader is assigned to SWU CIP Budget.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Total replacement cost for grader is \$360,000; half of grader is funded in SWU CIP Budget; Source: Brooks Tractor, Inc. Trade in value is \$20,000.

Change in Annual Operating Costs: Reduction - \$5,000 - Avoids cost of rebuilding 41 yr old grader.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					180,000		180,000
Total					180,000		180,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					170,000		170,000
Trade In Value					10,000		10,000
Total					180,000		180,000

**2010-2014
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: \$215,000; Source: R.N.O.W., Inc.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					215,000		215,000
Total					215,000		215,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					208,500		208,500
Trade In Value					6,500		6,500
Total					215,000		215,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing & Salter (#1992)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, salter, automatic transmission and two-way radio. Replacement truck 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.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$197,000; Trade in value is \$4,000; Source: Lakeside International, LLC.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid repair costs; better plow truck.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						197,000	197,000
Total						197,000	197,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						193,000	193,000
Trade In Value						4,000	4,000
Total						197,000	197,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing and Salter (#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.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$197,000; Trade in value is \$4,0000; Source: Lakeside International, LLC.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid repair costs; better plow truck.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						197,000	197,000
Total						197,000	197,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						193,000	193,000
Trade In Value						4,000	4,000
Total						197,000	197,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing and Salter (#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.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$197,000; Trade in value is \$4,000; Source: Lakeside International LLC.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid repair costs; better plow truck.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						197,000	197,000
Total						197,000	197,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						193,000	193,000
Trade In Value						4,000	4,000
Total						197,000	197,000

**2010-2014
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.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$220,000; Source: R.N.O.W. Inc.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						220,000	220,000
Total						220,000	220,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						213,500	213,500
Trade In Value						6,500	6,500
Total						220,000	220,000

**2010-2014
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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction			230,000	350,000	350,000	350,000	1,280,000
Design/Engineering		40,000	60,000	50,000	50,000	50,000	250,000
Total		40,000	290,000	400,000	400,000	400,000	1,530,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
State		30,900	225,800	320,000	320,000	320,000	1,216,700
CIP		9,100	64,200	80,000	80,000	80,000	313,300
Total		40,000	290,000	400,000	400,000	400,000	1,530,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-08-002

Project Name: Salt Shed

Description: Build new shed.

Location: 3301-63rd Street (Street Division)

Justification: Shed is needed because current salt dome is not cost effective to repair and has insufficient capacity. New storage shed will have more than double the current capacity. Retaining walls will be constructed to assist in improved loading of trucks with salt.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$550,000; Advanced Storage Technology/Public Works Engineering Division estimate

Change in Annual Operating Costs: Additional \$500 - Electricity and maintenance

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Building Replacement	500,000						
Retaining Wall		50,000					50,000
Total	500,000	50,000					50,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	500,000	50,000					50,000
Total	500,000	50,000					50,000

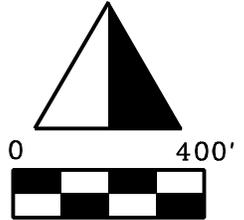
CITY OF KENOSHA

C.I.P. Project OT-08-002
Public Works - Other
Salt Shed



Project Location

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-08-003
Project Name: Salt Dome Demolition and Fence Replacement
Description: Demolition of salt dome and new fence.

Location: 6415-35th Avenue
Justification: Salt dome not needed after new salt storage shed is built.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Demolition: \$40,000; base reconstruction and fence replacement; \$10,000. Source: Public Works.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid emergency repair of failing roof.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		50,000					50,000
Total		50,000					50,000

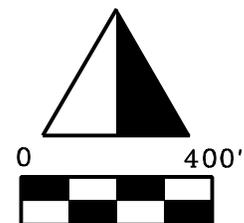
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		50,000					50,000
Total		50,000					50,000

Salt Dome Demolition and Fence Replacement



Project Location

NORTH



**2010-2014
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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Environmental Monitoring/Test	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

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**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-09-002
Project Name: Traffic Operations Roof Replacement
Description: Replacement of roof.

Location: Traffic Operations; 3735 65th Street
Justification: Roof has passed its useful life and requires replacement, as recommended by Engineering Staff.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$300,000; Source: Engineer's Estimate/Industrial Roofing Specialists.

Change in Annual Operating Costs: Reduction - \$2,000 - Avoid water damage to roof.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Roof Replacement					300,000		300,000
Total					300,000		300,000

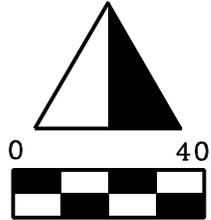
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					300,000		300,000
Total					300,000		300,000

C.I.P. Project OT-09-002
Public Works - Other
Traffic Operations Roof Replacement



Project Location

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-09-004

Project Name: Traffic Controller Upgrade Program

Description: Replace approximately 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: \$60,000 Annually for four 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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Traffic Control	60,000	60,000	60,000	60,000			180,000
Total	60,000	60,000	60,000	60,000			180,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	60,000	60,000	60,000	60,000			180,000
Total	60,000	60,000	60,000	60,000			180,000

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**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-09-005

Project Name: Street Division Yard Resurfacing

Description: Resurface yards - approximately 141,000 square yards with 8 inches of asphalt (2 yr 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: \$750,000 Source: Public Works Engineering Division.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Resurfacing				500,000	250,000		750,000
Total				500,000	250,000		750,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				500,000	250,000		750,000
Total				500,000	250,000		750,000

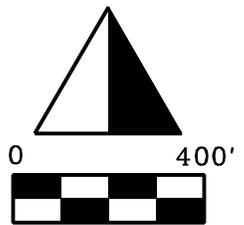
CITY OF KENOSHA

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



Project Location

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment	100,000	100,000	200,000	200,000	200,000	200,000	900,000
Total	100,000	100,000	200,000	200,000	200,000	200,000	900,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	100,000	100,000	200,000	200,000	200,000	200,000	900,000
Total	100,000	100,000	200,000	200,000	200,000	200,000	900,000

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**2010-2014
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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Painting		130,000	130,000				260,000
Design/Engineering		2,500	2,500				5,000
Total		132,500	132,500				265,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		132,500	132,500				265,000
Total		132,500	132,500				265,000

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



Project Locations

NORTH



0 2000'



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-10-002
Project Name: Asphalt Cap at Street Division East Campus
Description: Asphalt cap and storm sewer materials at Street Division East Campus (former Sintered Metals Site).

Location: 3301 63rd Street
Justification: Per WDNR closure requirements, permanent asphalt cap is required at site.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

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

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Paving		450,000					450,000
Storm Sewer		70,000					70,000
Design/Engineering		15,000					15,000
Contingency		50,000					50,000
Total		585,000					585,000

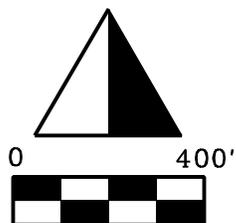
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
State		200,000					200,000
CIP		385,000					385,000
Total		585,000					585,000

Asphalt Cap at Street Division East Campus



Project Location

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-10-003
Project Name: Site Remediation
Description: Properties located at 4710 and 4722 47th Avenue will have approximately six (6) inches of the top layer of soil removed and replaced.

Location: 4710 and 4722 47th Avenue
Justification: The top six (6) inches of soil is recommended for removal according to the Site Assessment project status report completed by TEMCO.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works Engineering Division / TEMCO.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Soil Remediation		320,000					320,000
Design/Engineering		10,000					10,000
Contingency		30,000					30,000
Total		360,000					360,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
State		200,000					200,000
CIP		160,000					160,000
Total		360,000					360,000

**2010-2014
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 \$1,500 - Annual Maintenance

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Acquisition			250,000				250,000
Total			250,000				250,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			250,000				250,000
Total			250,000				250,000

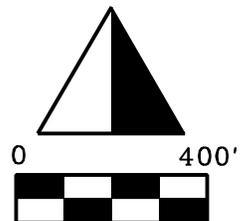
CITY OF KENOSHA

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



Project Location

NORTH



**2010-2014
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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			125,000				125,000
Total			125,000				125,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			125,000				125,000
Total			125,000				125,000

**2010-2014
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 which will reduce fluid shrinkages, improve accountability, increase mechanic efficiency and productivity and 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; Oil Equipment Company

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						70,000	70,000
Total						70,000	70,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						70,000	70,000
Total						70,000	70,000

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CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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PK-93-004	Reforestation	135,000	140,000	165,000	175,000	175,000	790,000
	Tree Reforestation	75,000	80,000	85,000	90,000	90,000	420,000
	Tree/Stump Removal	60,000	60,000	80,000	85,000	85,000	370,000
	Funding: CIP	135,000	140,000	165,000	175,000	175,000	790,000
PK-93-007	Charles Nash Park	115,000					
	Develop Nature Trail Area	100,000					
	Picnic Shelter						
	Design/Engineering	15,000					
	Contingency						
	Funding: CIP	102,265					
	Park Impact Fees	12,735					
PK-93-008	Anderson Park	25,000	180,000				260,000
	Pool Heater	25,000					
	Pool Anti-Entrapment Device						40,000
	Pool Replacement		180,000				180,000
	Design/Engineering						40,000
	Funding: CIP	25,000	180,000				260,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-94-003	Washington Park	43,000	30,000	310,000		275,000	300,000	915,000
	Pool Heater	43,000						
	Restroom Facility Improvements		30,000	300,000			300,000	600,000
	Design/Engineering		30,000	10,000		25,000		65,000
	Velodrome Resurfacing					250,000		250,000
	Funding: CIP	43,000	17,900	310,000		275,000	300,000	902,900
	Park Impact Fees		12,100					12,100
PK-95-004	Park Facility Renovations - Various Park	60,000						
	Construction	53,000						
	Design/Engineering	7,000						
		Funding: CIP	60,000					
PK-96-006	Picnic Shelter Improvements			50,000		50,000		100,000
	Construction			45,000		45,000		90,000
	Design/Engineering			5,000		5,000		10,000
	Contingency							
		Funding: CIP		50,000			50,000	

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-03-003	Municipal Golf Course		59,000	170,000	390,000	225,000	175,000	1,019,000
	Building Rehabilitation		40,000		300,000	200,000		540,000
	Sidewalk			40,000				40,000
	Parking Lot Improvements						150,000	150,000
	Golf Cart Parking			60,000				60,000
	Design/Engineering		15,000	60,000	60,000	5,000	10,000	150,000
	Contingency		4,000	10,000	30,000	20,000	15,000	79,000
	Funding: Golf Fund		59,000	170,000	390,000	225,000	175,000	1,019,000
PK-03-004	Irrigation Systems	37,000						
	Veteran's Memorial Park	25,000						
	Harbor Park	12,000						
		Funding: CIP	37,000					
PK-05-004	Floral Garden Water Service	15,000						
	Water Service	13,000						
	Design/Engineering	2,000						
	Funding: CIP	15,000						

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-09-001	Kenosha Harbor and Southport Marina Dredging	390,000				340,000		340,000
	Dredging	390,000				300,000		300,000
	Design/Engineering					10,000		10,000
	Contingency					30,000		30,000
	Funding: CIP	390,000				340,000		340,000
PK-10-001	Field Office Buildings		100,000			367,000		467,000
	Building Rehabilitation		95,000			320,000		415,000
	Design/Engineering		5,000			47,000		52,000
	Funding: CIP		100,000			367,000		467,000
PK-10-002	Lakefront Water Feature		250,000					250,000
	Beaver Pond		210,000					210,000
	Design/Engineering		40,000					40,000
	Funding: CIP		250,000					250,000
PK-10-003	Pennoyer Park		60,000					60,000
	Band Shell		50,000					50,000
	Design/Engineering		10,000					10,000
	Funding: CIP		60,000					60,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-10-004	Petzke Park		250,000					250,000
	Park Development		250,000					250,000
	Funding: Developer		250,000					250,000
PK-10-005	Parks Master Plan		140,000					140,000
	Funding: CIP		140,000					140,000
	Gross Funds	880,000	1,334,000	1,010,000	655,000	1,592,000	750,000	5,341,000
	Outside Funds	(12,735)	(321,100)	(170,000)	(390,000)	(225,000)	(175,000)	(1,281,100)
	Net CIP Funds	867,265	1,012,900	840,000	265,000	1,367,000	575,000	4,059,900

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-93-004
Project Name: Reforestation
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.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Tree Reforestation	75,000	75,000	80,000	85,000	90,000	90,000	420,000
Tree/Stump Removal	60,000	60,000	60,000	80,000	85,000	85,000	370,000
Total	135,000	135,000	140,000	165,000	175,000	175,000	790,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	135,000	135,000	140,000	165,000	175,000	175,000	790,000
Total	135,000	135,000	140,000	165,000	175,000	175,000	790,000

**2010-2014
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 existing pool heaters will be replaced with a more efficient system. 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 device.

Location: Anderson Park - 89th Street and 39th 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 pool heaters are inefficient and have needed numerous repairs over the last several years. Currently, the pool heaters are not burning all of the fuel that they are pumping, which is giving off a gas smell in the area. The pools all need to comply with the VGB Act regulations prior to 2010.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Pool Heater	25,000						
Pool Anti-Entrapment Device		40,000					40,000
Pool Replacement			180,000				180,000
Design/Engineering		40,000					40,000
Total	25,000	80,000	180,000				260,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	25,000	80,000	180,000				260,000
Total	25,000	80,000	180,000				260,000

CITY OF KENOSHA
C.I.P. Project PK-93-008
Public Works - Parks
Anderson Park



Project Location



Municipal
Boundary

NORTH



**2010-2014
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 existing pool heaters will be replaced with a more efficient system. The velodrome will be resurfaced and repainted to meet racing standards. The bathroom closest to the Velodrome will be evaluated for removal or replacement.

Location: Washington Park - Washington Road and 21st Avenue

Justification: Washington Park sees tremendous use due to its amenities. The pool heaters are inefficient and require repairs. The velodrome will require resurfacing since its last resurfacing was completed in the early 90's. The bathroom near the Velodrome has drainage issues and requires 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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Pool Heater	43,000						
Restroom Facility Improvements			300,000			300,000	600,000
Design/Engineering		30,000	10,000		25,000		65,000
Velodrome Resurfacing					250,000		250,000
Total	43,000	30,000	310,000		275,000	300,000	915,000

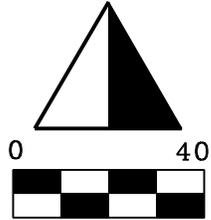
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	43,000	217,900	310,000		275,000	300,000	1,102,900
Park Impact Fee		12,100					12,100
Total	43,000	230,000	310,000		275,000	300,000	1,115,000

CITY OF KENOSHA
C.I.P. Project PK-94-003
Public Works - Parks
Washington Park



Project Location

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-006

Project Name: Picnic Shelter Improvements

Description: This improvement is for the construction of concrete pads and shelters in various parks.

Location: Various neighborhood and community parks

Justification: Provides a sturdy and solid base for picnic tables and open shelter areas. Comply with Federal ADA requirements and provide shaded areas within the parks.

Comprehensive Plan, etc.

Name: System Inventory of Needs

Date of Plan/Report: 09/01

Cost Estimate and Source: Public Works Engineering Division; current project bidding.

Change in Annual Operating Costs: Additional \$2,500 - Annual utilities and maintenance

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction			45,000		45,000		90,000
Design/Engineering			5,000		5,000		10,000
Contingency							
Total			50,000		50,000		100,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			50,000		50,000		100,000
Total			50,000		50,000		100,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-00-001
Project Name: Playground Equipment
Description: This improvement will add to existing playground structures, replace older equipment deemed unsafe or add equipment in areas where none exist in various parks. Expand playground areas at existing and new parks. This will include new ADA compliant surfaces.

Location: Various Parks
Justification: Some existing equipment is outdated and unsafe, some does not serve the large amount of users and some require expansion. Need to develop more accessible playgrounds.

Comprehensive Plan, etc.

Name: System Inventory of Needs
Date of Plan/Report: 01/98
Cost Estimate and Source: Prior playground equipment purchases.

Change in Annual Operating Costs: Additional \$2,000 - Maintenance for repairs and graffiti.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Playground Improvements			60,000		60,000		120,000
Design/Engineering							
Total			60,000		60,000		120,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			60,000		60,000		120,000
Total			60,000		60,000		120,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-00-002

Project Name: Southport Park (Beach House)

Description: These improvements will provide needed maintenance and improvements to the Southport Beach House, which is a historic landmark. Provide an ADA accessible handicap ramp from the existing parking lot to the lower level of the beach house. Improvement will provide an accessible route to the CEDAR environmental education center.

Location: Southport Park - 2nd Avenue and 78th Street

Justification: Construction of an ADA accessible ramp would allow easier access to the facility.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works Engineering Division; current project bidding..

Change in Annual Operating Costs: Additional \$1,000 - Maintenance and snow removal.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
ADA Ramp		120,000					120,000
Design/Engineering		10,000					10,000
Total		130,000					130,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		130,000					130,000
Total		130,000					130,000

CITY OF KENOSHA
 C.I.P. Project PK-00-002
 Public Works - Parks
 Southport Park (Southport Park Beach House)

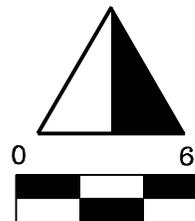


Project Location



Municipal
Boundary

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-03-001
Project Name: Park Renovations - Various Parks
Description: These improvements will renovate or replace deteriorating park infrastructure such as sidewalks, parking lots, fencing, benches, bicycle trails, signs and landscaping.

Location: Various Parks
Justification: Facilities are in need of renovations. Improvements are needed to preserve the existing infrastructure and maintain public safety.

Comprehensive Plan, etc.

Name: Park Condition Evaluation

Date of Plan/Report:

Cost Estimate and Source: Estimated miscellaneous annual improvements.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Park Renovation	52,000	95,000	95,000	95,000	95,000	95,000	475,000
Design/Engineering	8,000	5,000	5,000	5,000	5,000	5,000	25,000
Total	60,000	100,000	100,000	100,000	100,000	100,000	500,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	60,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	60,000	100,000	100,000	100,000	100,000	100,000	500,000

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**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-03-003

Project Name: Municipal Golf Course

Description: These improvements will provide the necessary maintenance and upgrades for the Municipal Golf Course. The parking lot and overflow parking lot will be paved while adding landscape areas for visual improvement. The concrete sidewalk around the east and south sides will be removed and replaced to eliminate hazardous sidewalk and provide positive drainage away from the window wells. The golf cart corral will be relocated and converted into a roof structure. The lower level bathroom will be converted to ADA compliant restroom. A new awning, lighting and electrical upgrades are needed.

Location: 2205 Washington Road

Justification: These improvements will maintain and preserve the existing infrastructure. The building improvements will add to the enjoyment and accessibility of the golf course club house.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works Engineering Division; current project bidding.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Building Rehabilitation		40,000		300,000	200,000		540,000
Sidewalk			40,000				40,000
Parking Lot Improvements						150,000	150,000
Golf Cart Parking			60,000				60,000
Design/Engineering		15,000	60,000	60,000	5,000	10,000	150,000
Contingency		4,000	10,000	30,000	20,000	15,000	79,000
Total		59,000	170,000	390,000	225,000	175,000	1,019,000

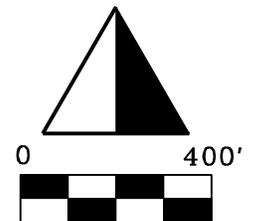
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Golf Fund		59,000	170,000	390,000	225,000	175,000	1,019,000
Total		59,000	170,000	390,000	225,000	175,000	1,019,000

CITY OF KENOSHA
C.I.P. Project PK-03-003
Public Works - Parks
Municipal Golf Course



Project Location

NORTH



**2010-2014
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
Justification: Kenosha Harbor mouth becomes shallow due to sand deposits. Approximately every three (3) years, shoaling requires dredging to make Kenosha Harbor safe for larger boats to enter. Dredging of the Harbor is needed to maintain its function and intended use. Contract between the City and Southport Marina Development, Inc. requires the City to maintain a minimum water depth of eight (8') feet at the entrance to Southport Marina.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

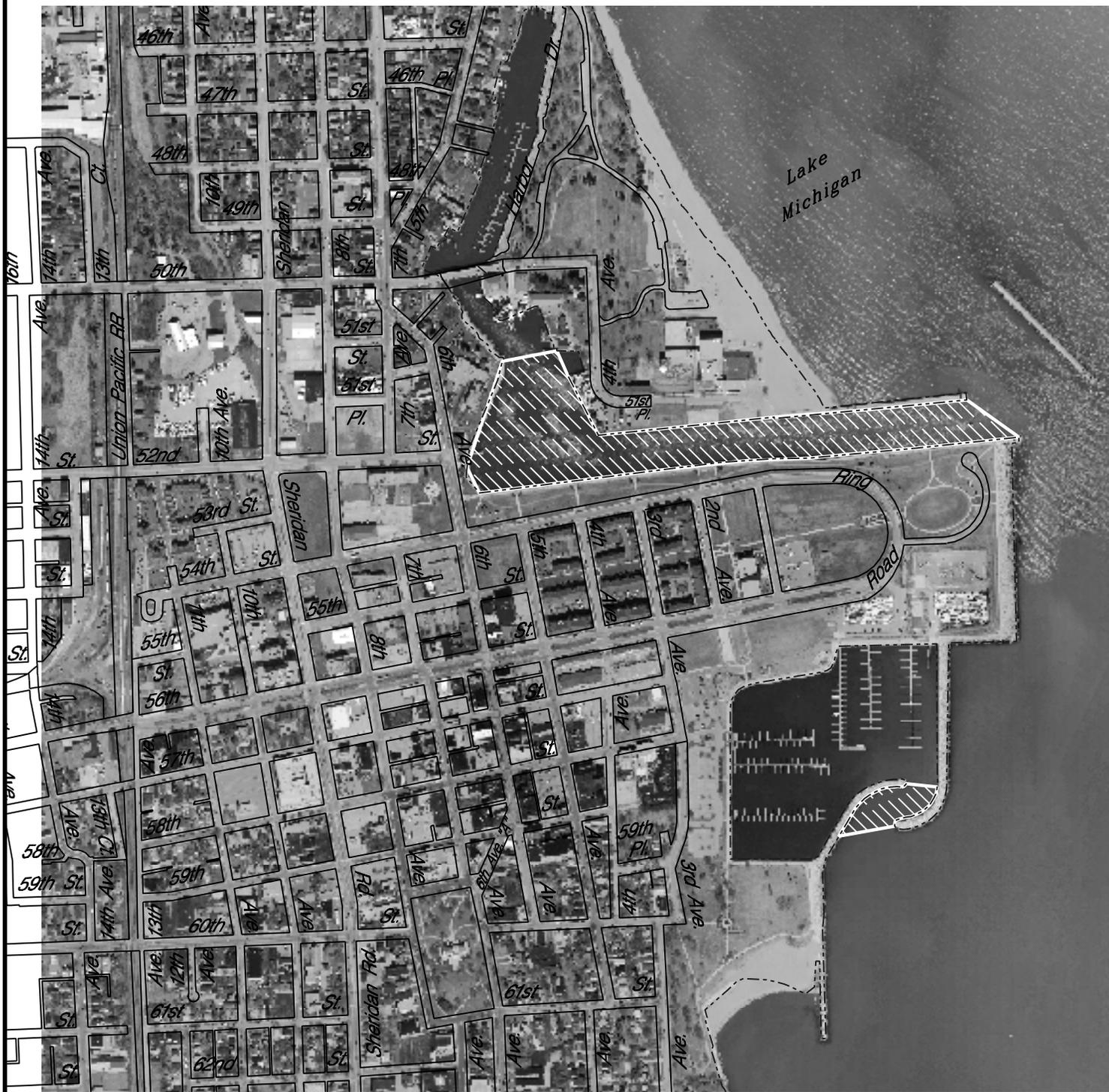
Cost Estimate and Source: Public Works Engineering Division; current project bidding..

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Dredging	390,000				300,000		300,000
Design/Engineering					10,000		10,000
Contingency					30,000		30,000
Total	390,000				340,000		340,000

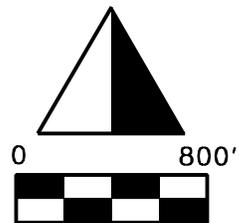
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	390,000				340,000		340,000
Total	390,000				340,000		340,000

Kenosha Harbor and Southport Marina Dredging



Project Sites

NORTH



**2010-2014
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 extensions, minor tuck pointing on the exterior face of the Park Division office, and 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. Tuck point the existing Park Division office to preserve the building, as well as paint the exterior of all 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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Building Rehabilitation		95,000			320,000		415,000
Design/Engineering		5,000			47,000		52,000
Total		100,000			367,000		467,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		100,000			367,000		467,000
Total		100,000			367,000		467,000

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**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-10-002

Project Name: Lakefront Water Feature

Description: The existing Beaver Pond is in need of modifications to ensure the regulated chlorination level is being maintained within the water and that it is functioning efficiently.

Location: HarborPark Utility Buildings: 56th Street and 2nd Avenue

Justification: The Beaver Pond is being evaluated for its' compliance to the new water feature requirements for the Dept. of Commerce and Dept. of Health. Modifications could include a system to monitor the chlorination levels of the water used for the splash pad.

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 and chlorination monitoring

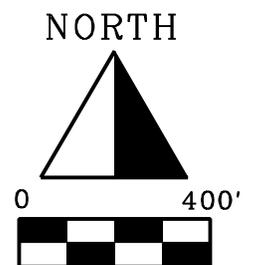
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Beaver Pond		210,000					210,000
Design/Engineering		40,000					40,000
Total		250,000					250,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		250,000					250,000
Total		250,000					250,000

CITY OF KENOSHA
C.I.P. Project PK-10-002
Public Works - Parks
Lakefront Water Feature



★ Project Area



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-10-003
Project Name: Pennoyer Park
Description: The band shell needs improvements to the concrete, lighting, electrical, roof, acoustics and drainage system.

Location: Pennoyer Park: 7th Avenue and 36th Street
Justification: During the summer months the band shell hosts weekly performances drawing many people.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works Engineering Division; current project bidding.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Band Shell		50,000					50,000
Design/Engineering		10,000					10,000
Total		60,000					60,000

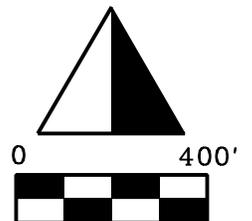
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		60,000					60,000
Total		60,000					60,000

CITY OF KENOSHA
C.I.P. Project PK-10-003
Public Works - Parks
Pennoyer Park



Project Area

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-10-004
Project Name: Petzke Park
Description: Playground and park equipment improvement to enhance and restore the existing park features.

Location: Petzke Park; 1700 29th Street
Justification: The Park's existing features have aged and are deteriorating. Improvements will add to the enjoyment and safety of activities that Petzke Park can provide to the surrounding neighborhood.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Estimate based on available funding from outside source(s).

Change in Annual Operating Costs: Neutral

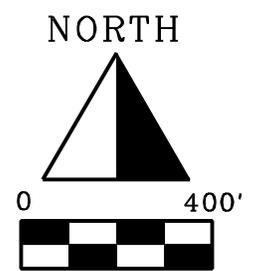
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Park Development		250,000					250,000
Total		250,000					250,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Developer Reimbursement		250,000					250,000
Total		250,000					250,000

CITY OF KENOSHA
C.I.P. Project PK-10-004
Public Works - Parks
Petzke Park



 Project Area



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 development within Strawberry Creek and Sunrise Parks.

Location: CORP - all parks / Master Plan - Strawberry Creek and Sunrise Parks

Justification: The CORP is required for the City to remain eligible to receive DNR 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.

Comprehensive Plan, etc.

Name: CORP last updated approximately 1999 / Master Plans for new acquisition

Date of Plan/Report: CORP 1999

Cost Estimate and Source: Discussion with two possible future firms that complete theses plans.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Comprehensive Outdoor Recreation Plan		80,000					80,000
Master Plan (2 Parks)		60,000					60,000
Total		140,000					140,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		140,000					140,000
Total		140,000					140,000

CITY OF KENOSHA

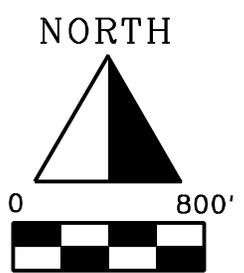
C.I.P. Project PK-10-005

Parks

Park Master Plans (Strawberry Creek)



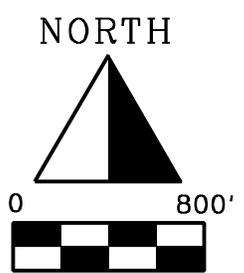
----- Municipal Boundary



CITY OF KENOSHA
C.I.P. Project PK-10-005
Parks
Park Master Plans (Sunrise Park)



Municipal
Boundary



CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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PO-96-001	Equipment	118,000	146,000	147,000	185,000	239,000	97,000	814,000
	Gross Funds	118,000	146,000	147,000	185,000	239,000	97,000	814,000
	Outside Funds	(118,000)	(146,000)	(147,000)	(185,000)	(239,000)	(97,000)	(814,000)
	Net CIP Funds	118,000	145,000	147,000	182,000	239,000	97,000	810,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-96-001
Project Name: Toro Workman 3300-D Mower
Description: 2 WD; Model 07205; Mitsubishi Model L3E, 23 hp, 3-cylinder; 4-cycled diesel engine mower.

Location: Anderson Soccer
Justification: Replacement will be based upon removing the highest maintenance mower cost from current fleet.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$32,000 - Reinders, Inc.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		32,000					32,000
Total		32,000					32,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		32,000					32,000
Total		32,000					32,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-96-001
Project Name: Wide Area Mower (#2221)
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
Justification: High usage and maintenance costs. Fleet #2221 exceeds life cycle.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Replacement cost is \$70,000. Source: Reinders, Inc.

Change in Annual Operating Costs: Additional \$1,500 - Annual fuel and maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		70,000			70,000		140,000
Total		70,000			70,000		140,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		69,500			70,000		139,500
Trade In Value		500					500
Total		70,000			70,000		140,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-96-001
Project Name: Infield Pro Groomers
Description: Infield Groomer - 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: Based upon current prices and projected increases.

Change in Annual Operating Costs: Additional \$1,000 - Annual fuel and maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment	17,000	17,000	17,000	17,000			51,000
Total	17,000	17,000	17,000	17,000			51,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	17,000	17,000	17,000	17,000			51,000
Total	17,000	17,000	17,000	17,000			51,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-96-001
Project Name: Bobcat Loader
Description: Bobcat loader is needed for general park operations. It will include a heater, air conditioning, bucket and trailer.

Location: 3617-65th Street
Justification: Additional equipment needed to increase efficiency, especially in playground improvements.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$48,000 current and projected pricing.

Change in Annual Operating Costs: Additional \$500 - Annual fuel and maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			48,000				48,000
Total			48,000				48,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			48,000				48,000
Total			48,000				48,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-96-001
Project Name: Toro Reelmaster 4000-D Mower
Description: Kubota liquid-cooled diesel; 4 cyclinder engine; 49 HP (or equivalent).

Location: Anderson Soccer Fields
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: \$55,000 - Reinders, Inc.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			55,000				55,000
Total			55,000				55,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			55,000				55,000
Total			55,000				55,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-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: Current and projected actual costs.

Change in Annual Operating Costs: Additional \$1,500 - Annual fuel and maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				80,000			80,000
Total				80,000			80,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				78,000			78,000
Trade In Value				2,000			2,000
Total				80,000			80,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-96-001
Project Name: One-Ton Dump Truck
Description: Purchase one-ton dump truck with 4-wheel drive in 2012, 2013 and 2014.
Location: City-Wide Service
Justification: Replace worn park dump trucks for work in City parks.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Based upon current bids and possible projected price increase.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment	48,000			60,000	64,000	67,000	191,000
Total	48,000			60,000	64,000	67,000	191,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	48,000			59,000	64,000	67,000	190,000
Trade In Value				1,000			1,000
Total	48,000			60,000	64,000	67,000	191,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PO-96-001
Project Name: Pick Up Trucks
Description: One (1) Economy four-wheel drive pick-up truck for 2010, 2011, 2012 and 2014: 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: Based on current bid prices and projected actual cost.

Change in Annual Operating Costs: Additional \$1,500 - Annual fuel and maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment	26,000	27,000	27,000	28,000	105,000	30,000	217,000
Total	26,000	27,000	27,000	28,000	105,000	30,000	217,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	26,000	26,500	27,000	28,000	105,000	30,000	216,500
Trade In Value		500					500
Total	26,000	27,000	27,000	28,000	105,000	30,000	217,000

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CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - STREETS

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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ST-93-002	Resurfacing	2,082,939	2,180,000	2,000,000	2,000,000	2,180,000	10,540,000
	Construction	1,851,789	1,960,000	1,800,000	1,800,000	1,960,000	9,480,000
	Design/Engineering	154,100	220,000	200,000	200,000	220,000	1,060,000
	Contingency	77,050					
	Funding: CIP	1,335,852	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
	CDBG	(747,087)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State		180,000			180,000	540,000
ST-93-004	Sidewalk Repair	415,000	510,000	510,000	510,000	510,000	2,550,000
	Construction	355,000	450,000	450,000	450,000	450,000	2,250,000
	Design/Engineering	45,000	60,000	60,000	60,000	60,000	300,000
	Contingency	15,000					
	Funding: CIP	415,000	510,000	510,000	510,000	510,000	2,550,000
ST-93-012	Miscellaneous Right-of-Way Purchases	40,000	40,000	40,000	40,000	40,000	200,000
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	200,000
	Funding: CIP	40,000	40,000	40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - STREETS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
ST-95-012	Crackfilling - Various Streets	125,000	135,000	135,000	135,000	165,000	165,000	735,000
	Construction	118,000	125,000	125,000	125,000	150,000	150,000	675,000
	Design/Engineering	7,000	10,000	10,000	10,000	15,000	15,000	60,000
	Funding: CIP	125,000	135,000	135,000	135,000	165,000	165,000	735,000
ST-09-001	Street Light Relamping	215,000	215,000	215,000	215,000	215,000	215,000	1,075,000
	Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
ST-09-002	Pavement Markings	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	Parking Lot/Road Improvements	50,000	48,000	48,000	48,000	48,000	48,000	240,000
	Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	Funding: CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Gross Funds	2,927,939	3,130,000	2,950,000	3,130,000	2,980,000	2,980,000	3,160,000	15,350,000
Outside Funds	(747,087)	(480,000)	(300,000)	(480,000)	(300,000)	(300,000)	(480,000)	(2,040,000)
Net CIP Funds	2,180,852	2,650,000	2,650,000	2,650,000	2,680,000	2,680,000	2,680,000	13,310,000

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**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: ST-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: Current bid pricing

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction	1,851,789	1,960,000	1,800,000	1,960,000	1,800,000	1,960,000	9,480,000
Design/Engineering	154,100	220,000	200,000	220,000	200,000	220,000	1,060,000
Contingency	77,050						
Total	2,082,939	2,180,000	2,000,000	2,180,000	2,000,000	2,180,000	10,540,000

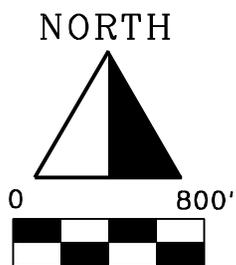
Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	1,335,852	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
State		180,000		180,000		180,000	540,000
CDBG	747,087	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	2,082,939	2,180,000	2,000,000	2,180,000	2,000,000	2,180,000	10,540,000

CITY OF KENOSHA

C.I.P. Project ST-93-002
Resurfacing
27th Street - 30th to 39th Avenues



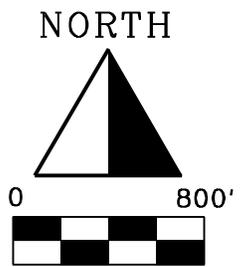
 Project Area



CITY OF KENOSHA
 C.I.P. Project ST-93-002
 Resurfacing
 43rd Street - 17th to 22nd Avenues



 Project Area



CITY OF KENOSHA

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

Resurfacing

40th Avenue - Taft Road to 65th Street

55th Street - 49th to 51st Avenues

50th Avenue - 65th to 67th Streets



Project Areas

NORTH



CITY OF KENOSHA

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

Resurfacing

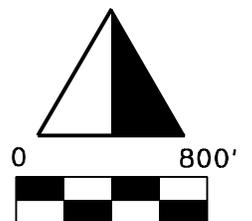
33rd Avenue - Roosevelt Road to 75th Street

26th Avenue - 75th Street to Lincoln Road



Project Areas

NORTH

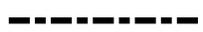


CITY OF KENOSHA

C.I.P. Project ST-93-002
Resurfacing
45th Avenue - 87th Place to 86th Street



Project Area



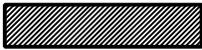
Municipal
Boundary

NORTH



CITY OF KENOSHA

C.I.P. Project ST-93-002
Resurfacing
33rd Avenue - 55th to 60th Streets



Project Area

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: ST-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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction	355,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Design/Engineering	45,000	60,000	60,000	60,000	60,000	60,000	300,000
Contingency	15,000						
Total	415,000	510,000	510,000	510,000	510,000	510,000	2,550,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	415,000	510,000	510,000	510,000	510,000	510,000	2,550,000
Total	415,000	510,000	510,000	510,000	510,000	510,000	2,550,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: ST-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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	200,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Total	40,000	40,000	40,000	40,000	40,000	40,000	200,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: ST-95-012
Project Name: Crackfilling - Various Streets
Description: Cleaning, routing, and sealing seams and cracks in street surfaces.

Location: Various areas of the city
Justification: Prevent water damage to pavements from freeze/thaw cycle.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Current bid prices.

Change in Annual Operating Costs: Additional \$8,000 - Administrative and inspection costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction	118,000	125,000	125,000	125,000	150,000	150,000	675,000
Design/Engineering	7,000	10,000	10,000	10,000	15,000	15,000	60,000
Total	125,000	135,000	135,000	135,000	165,000	165,000	735,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	125,000	135,000	135,000	135,000	165,000	165,000	735,000
Total	125,000	135,000	135,000	135,000	165,000	165,000	735,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: ST-09-001
Project Name: Street Light Relamping
Description: Program to relamp street lights.

Location: City-wide
Justification: Program to convert city-owned street light systems to new technology, high-efficiency lighting.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$215,000 annually: Public Works Engineering Division estimate.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Total	215,000	215,000	215,000	215,000	215,000	215,000	1,075,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	215,000	215,000	215,000	215,000	215,000	215,000	1,075,000
Total	215,000	215,000	215,000	215,000	215,000	215,000	1,075,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: ST-09-002
Project Name: Pavement Markings
Description: Pavement markings for crosswalks.

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

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$50,000: Public Works Engineering Division Estimate.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Parking Lot/Road Improvements	50,000	48,000	48,000	48,000	48,000	48,000	240,000
Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	250,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	250,000

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CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000

RA-95-001	General Acquisition	225,000
	Real Estate Acquisition	225,000
	Funding: CIP	225,000
	Gross Funds	225,000
	Outside Funds	
	Net CIP Funds	225,000

**2010-2014
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 including the Downtown Redevelopment Area, 14th Avenue Redevelopment Area and the Wilson Redevelopment Area. Funds can be used to acquire property located outside of designated redevelopment areas with the approval of the Common Council.

Location: Designated Redevelopment Areas & the City's Reinvestment Neighborhood

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: Anticipated acquisition costs of potential redevelopment sites.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Real Estate Acquisition	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
TR-93-010	Bus Replacement	1,808,250	2,015,900	2,113,200	2,195,500	2,302,800	2,417,940	11,045,340
	New Buses	1,788,250	1,995,900	2,093,200	2,195,500	2,302,800	2,417,940	11,005,340
	Used Buses	20,000	20,000					40,000
	Funding: CIP	325,650	419,180	438,640	439,100	460,580	483,588	2,241,088
	Federal	1,482,600	1,596,720	1,674,560	1,756,400	1,842,220	1,934,352	8,804,252
TR-09-002	Downtown Surface Parking Lot Improvement	180,000						
	Parking Lot Improvements	180,000						
	Funding: CIP	180,000						
TR-09-003	Downtown Parking Signage Program	110,000		90,000				90,000
	Professional Services	20,000		90,000				90,000
	Construct/Install Signage	90,000						
	Funding: CIP	110,000		90,000				90,000
TR-09-004	Equipment	501,500						
	Equipment	501,500						
	Funding: Federal	501,500						

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
TR-09-005	Radio Tower Repeater	125,000						
	Equipment	125,000						
	Funding: Federal	125,000						
TR-09-006	Building Improvement-Roof Snow Guards	41,000						
	Building Rehabilitation	41,000						
	Funding: Federal	41,000						
TR-09-007	35' Replacement Buses (5)	1,865,000						
	Used Buses	1,865,000						
	Funding: CIP	65,000						
	Funding: Federal	1,800,000						
	Gross Funds	4,630,750	2,015,900	2,203,200	2,195,500	2,302,800	2,417,940	11,135,340
	Outside Funds	(3,950,100)	(1,596,720)	(1,647,460)	(1,756,400)	(1,842,220)	(1,934,352)	(8,804,252)
	Net CIP Funds	680,650	419,180	556,460	439,100	460,580	483,588	2,331,088

**2010-2014
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: TDP

Date of Plan/Report: 01/92

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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
New Buses	1,788,250	1,995,900	2,093,200	2,195,500	2,302,800	2,417,940	11,005,340
Used Buses	20,000	20,000	20,000				40,000
Total	1,808,250	2,015,900	2,113,200	2,195,500	2,302,800	2,417,940	11,045,340

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	325,650	419,180	438,640	439,100	460,580	483,588	2,241,088
Federal	1,482,600	1,596,720	1,674,560	1,756,400	1,842,220	1,934,352	8,804,252
Total	1,808,250	2,015,900	2,113,200	2,195,500	2,302,800	2,417,940	11,045,340

**2010-2014
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: Professional Services - signage consultant: \$20,000; Construct and install signage: \$180,000 (2 year phasing plan).

Change in Annual Operating Costs: Additional \$6,000 - Maintenance

Expenditures

Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Professional Services	20,000						
Construct/Install Signage	90,000		90,000				90,000
Total	110,000		90,000				90,000

Funding

Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	110,000		90,000				90,000
Total	110,000		90,000				90,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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SW-93-005	Curb Gutter and Conveyance	104,000	115,000	115,000	115,000	125,000	575,000
	Construction	85,000	90,000	90,000	90,000	95,000	450,000
	Design/Engineering	15,000	20,000	20,000	20,000	25,000	100,000
	Contingency	4,000	5,000	5,000	5,000	5,000	25,000
	Funding: Storm Water Utility	104,000	115,000	115,000	115,000	125,000	575,000
SW-95-001	Storm Sewers/Inlet Lead	300,000	1,000,000	1,020,000	1,020,000	1,035,000	5,075,000
	Construction	266,000	850,000	860,000	860,000	870,000	4,290,000
	Design/Engineering	30,000	65,000	70,000	70,000	75,000	345,000
	Contingency	4,000	85,000	90,000	90,000	90,000	440,000
	Funding: Storm Water Utility	300,000	1,000,000	1,020,000	1,020,000	1,035,000	5,075,000
SW-96-001	Equipment	386,000	444,000	275,000	335,000	351,000	1,755,000
SW-08-001	Detention Basin Modification		247,000	700,000	700,000	700,000	2,347,000
	Construction		200,000	600,000	600,000	600,000	2,000,000
	Design/Engineering		30,000	60,000	60,000	60,000	210,000
	Contingency		17,000	40,000	40,000	40,000	137,000
	Funding: Storm Water Utility		247,000	700,000	700,000	700,000	2,347,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
SW-09-001	Truck Wash System	380,000						
	Construction	355,000						
	Design/Engineering	25,000						
	Contingency							
	Funding: Storm Water Utility	380,000						
SW-09-002	Nutrient Separating Baffle Box	170,000	85,000					85,000
	Drainage	170,000	70,000					70,000
	Design/Engineering		8,000					8,000
	Contingency		7,000					7,000
	Funding: Storm Water Utility	170,000	85,000					85,000
SW-10-001	Wetland Mitigation Bank		95,000	95,000	95,000			285,000
	Construction		82,000	82,000	82,000			246,000
	Design/Engineering		5,000	5,000	5,000			15,000
	Contingency		8,000	8,000	8,000			24,000
	Funding: Storm Water Utility		95,000	95,000	95,000			285,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
SW-10-002	Creek Stabilization		150,000	340,000	335,000	630,000	630,000	2,085,000
	Construction		60,000	300,000	300,000	500,000	500,000	1,660,000
	Design/Engineering		84,000	10,000	5,000	80,000	80,000	259,000
	Contingency		6,000	30,000	30,000	50,000	50,000	166,000
	Funding: Storm Water Utility		150,000	340,000	335,000	630,000	630,000	2,085,000
SW-10-003	Pollution Prevention		108,000					108,000
	Construction		80,000					80,000
	Design/Engineering		20,000					20,000
	Contingency		8,000					8,000
	Funding: Storm Water Utility		108,000					108,000
SW-10-004	Flood Control Management		2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	6,120,000
	Construction		1,730,000	900,000	900,000	900,000	900,000	5,330,000
	Design/Engineering		100,000	40,000	40,000	40,000	40,000	260,000
	Contingency		170,000	90,000	90,000	90,000	90,000	530,000
	Funding: Storm Water Utility		2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	6,120,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
SW-10-005	River Crossing Ditch Restoration		160,000					160,000
	Construction		100,000					100,000
	Design/Engineering		50,000					50,000
	Contingency		10,000					10,000
	Funding: Storm Water Utility		160,000					160,000
SW-10-006	39th Avenue Sewer Improvement		305,000					305,000
	Construction		300,000					300,000
	Design/Engineering		5,000					5,000
	Funding: Storm Water Utility		305,000					305,000
	Gross Funds	1,340,000	4,358,000	3,271,000	3,570,000	3,830,000	3,871,000	18,900,000
	Outside Funds	(386,000)	(350,000)	(444,000)	(275,000)	(335,000)	(351,000)	(1,755,000)
	Net Storm Water Utility Funds	1,340,000	4,333,000	3,260,000	3,562,000	3,811,500	3,863,000	18,829,500

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-93-005
Project Name: Curb Gutter and Conveyance
Description: Replacement of damaged curb and gutter. (SWU-related costs)

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction	85,000	85,000	90,000	90,000	90,000	95,000	450,000
Design/Engineering	15,000	15,000	20,000	20,000	20,000	25,000	100,000
Contingency	4,000	5,000	5,000	5,000	5,000	5,000	25,000
Total	104,000	105,000	115,000	115,000	115,000	125,000	575,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	104,000	105,000	115,000	115,000	115,000	125,000	575,000
Total	104,000	105,000	115,000	115,000	115,000	125,000	575,000

**2010-2014
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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction	266,000	850,000	850,000	860,000	860,000	870,000	4,290,000
Design/Engineering	30,000	65,000	65,000	70,000	70,000	75,000	345,000
Contingency	4,000	85,000	85,000	90,000	90,000	90,000	440,000
Total	300,000	1,000,000	1,000,000	1,020,000	1,020,000	1,035,000	5,075,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	300,000	1,000,000	1,000,000	1,020,000	1,020,000	1,035,000	5,075,000
Total	300,000	1,000,000	1,000,000	1,020,000	1,020,000	1,035,000	5,075,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Sewer Truck (#2335)
Description: Purchase combination sewer truck with duel diesel engines and two-way radio.

Location: City-wide Service (SWU-Street Division)
Justification: Current sewer truck, 1997 ICH Model, has a long waiting time for some replacement parts and high maintenance by trade in year, will pass useful life expectancy. This is the only piece of equipment in the SWU capable of flushing storm sewers. Replacement parts for a new unit are readily available.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$350,000; Trade in value of #2335: \$25,000. Source: Bruce Municipal Equipment, Inc.;

Change in Annual Operating Costs: Reduction - \$10,000 - Decrease in possible flood claims and maintenance.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment		350,000					350,000
Total		350,000					350,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		325,000					325,000
Trade In Value		25,000					25,000
Total		350,000					350,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Mini-Excavator with Trailer
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: No trade; 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. Mini-excavators are usually rented.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$64,000; w/trailer; Source: Bobcat Plus, Inc.,

Change in Annual Operating Costs: Reduction - \$6,000 - Elimination of mini-excavator rental cost.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			64,000				64,000
Total			64,000				64,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			64,000				64,000
Total			64,000				64,000

**2010-2014
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: Reinders. Trade in value is \$3,000.

Change in Annual Operating Costs: Additional \$1,000 - Annual fuel and maintenance costs.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			105,000				105,000
Total			105,000				105,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			102,000				102,000
Trade In Value			3,000				3,000
Total			105,000				105,000

**2010-2014
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 17 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: \$275,000; Source: Bruce Municipal Equipment. Trade value is \$8,000.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid cost to maintain 17 yr old sweeper.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment			275,000				275,000
Total			275,000				275,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			267,000				267,000
Trade In Value			8,000				8,000
Total			275,000				275,000

**2010-2014
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 17 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: \$275,000; Source: Bruce Municipal Equipment. Trade value is \$8,000.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid cost to maintain 17 yr old sweeper.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment				275,000			275,000
Total				275,000			275,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP				267,000			267,000
Trade In Value				8,000			8,000
Total				275,000			275,000

**2010-2014
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: \$35,000; Source: similar truck was purchased in 2008 for \$26,600 for Soil Erosion Specialist; based upon this quote. Trade value is \$500.

Change in Annual Operating Costs: Additional \$3,000 - Fuel and Maintenance

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					35,000		35,000
Total					35,000		35,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					34,500		34,500
Trade In Value					500		500
Total					35,000		35,000

**2010-2014
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, landscape rake, 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: \$120,000; Trade in Value is \$8,000. Source: Bobcat Plus, Inc.,

Change in Annual Operating Costs: Reduction - \$5,000 - Avoid cost to repair 34 yr old equipment.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					120,000		120,000
Total					120,000		120,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					112,000		112,000
Trade In Value					8,000		8,000
Total					120,000		120,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Grader (#281)
Description: Purchase new, all wheel drive, 216 HP, motor grader with 12-foot long moldboard, 12 long hydraulic wing, scarifier, cab and two-way radio.

Location: City-wide Service (SWU-Street Division)
Justification: Fleet #281 will be 41 years old at time of trade. New grader will have greater traction for cutting sump pump ice and grading.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Replacement cost for complete unit is \$360,000. Trade in value of #281 is \$20,000. Item is funded 50% in the Public Works CIP Budget and 50% in the SWU CIP Budget. Source: Brooks Tractor.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid cost to rebuild 41 yr old grader.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment					180,000		180,000
Total					180,000		180,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP					170,000		170,000
Trade In Value					10,000		10,000
Total					180,000		180,000

**2010-2014
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 26' 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: \$55,000; No trade; Souce: Spellman Trailers.

Change in Annual Operating Costs: Reduction - \$5,000 - 50% of labor and some fuel costs saved in hauling.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						55,000	55,000
Total						55,000	55,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						55,000	55,000
Total						55,000	55,000

**2010-2014
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 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: \$296,000; Trade in value of Fleet #2283 is \$8,000. Source: Serwe Implement, Inc.

Change in Annual Operating Costs: Reduction - \$10,000 - Avoid cost of rebuilding 19 yr. old sweeper.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Equipment						296,000	296,000
Total						296,000	296,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP						288,000	288,000
Trade In Value						8,000	8,000
Total						296,000	296,000

**2010-2014
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 efforts.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works Engineering Division.

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

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction			200,000	600,000	600,000	600,000	2,000,000
Design/Engineering			30,000	60,000	60,000	60,000	210,000
Contingency			17,000	40,000	40,000	40,000	137,000
Total			247,000	700,000	700,000	700,000	2,347,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP			247,000	700,000	700,000	700,000	2,347,000
Total			247,000	700,000	700,000	700,000	2,347,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-09-002
Project Name: Nutrient Separating Baffle Box
Description: Purchase two (2) Nutrient Separating Baffle Boxes for connecting to the stormwater sewer system to capture foliage, litter, sediment, phosphates and hydrocarbons.

Location: Park Division (1); KWU (1)
Justification: These two (2) units will help the City comply with its' Stormwater Pollution Prevention Plan.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Two units at \$35,000 each. The SWU purchased four (4) units in 2009. Source:Ero-Tex

Change in Annual Operating Costs: Additional \$500 - per unit annually for monthly cleanout costs

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Drainage	170,000	70,000					70,000
Design/Engineering		8,000					8,000
Contingency		7,000					7,000
Total	170,000	85,000					85,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP	170,000	85,000					85,000
Total	170,000	85,000					85,000

**2010-2014
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: \$285,000; Wetland & Waterway Consulting, LLC.

Change in Annual Operating Costs: Neutral - Ultimately, revenues from credits will pay maintenance.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		82,000	82,000	82,000			246,000
Design/Engineering		5,000	5,000	5,000			15,000
Contingency		8,000	8,000	8,000			24,000
Total		95,000	95,000	95,000			285,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		95,000	95,000	95,000			285,000
Total		95,000	95,000	95,000			285,000

**2010-2014
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: \$2,085,000; Public Works Engineering Division

Change in Annual Operating Costs: Additional \$2,000 - Maintenance

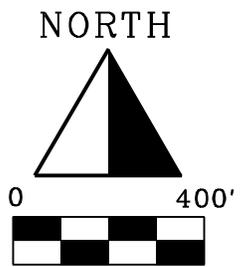
Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		60,000	300,000	300,000	500,000	500,000	1,660,000
Design/Engineering		84,000	10,000	5,000	80,000	80,000	259,000
Contingency		6,000	30,000	30,000	50,000	50,000	166,000
Total		150,000	340,000	335,000	630,000	630,000	2,085,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		150,000	340,000	335,000	630,000	630,000	2,085,000
Total		150,000	340,000	335,000	630,000	630,000	2,085,000

CITY OF KENOSHA
C.I.P. Project SW-10-002
Storm Water Utility
Creek Stabilization



----- Project Location



**2010-2014
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.

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).

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$108,000; Public Works Engineering Division

Change in Annual Operating Costs: Reduction - \$1,000 - Pumping/disposal of water from secondary area.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		80,000					80,000
Design/Engineering		20,000					20,000
Contingency		8,000					8,000
Total		108,000					108,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		108,000					108,000
Total		108,000					108,000

**2010-2014
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 Areas
Justification: Part of the City has experienced numerous flooding events over the last ten years. The Stormwater Utility will be evaluating these areas and developing solutions to aid in the management of the stormwater runoff.

Comprehensive Plan, 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.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		1,730,000	900,000	900,000	900,000	900,000	5,330,000
Design/Engineering		100,000	40,000	40,000	40,000	40,000	260,000
Contingency		170,000	90,000	90,000	90,000	90,000	530,000
Total		2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	6,120,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	6,120,000
Total		2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	6,120,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-005
Project Name: River Crossing Ditch Restoration
Description: Restore an existing ditch with native plantings.

Location: River Crossing Residential Subdivision
Justification: Planting native plants within the ditch will promote infiltration and will reduce the requirement of mowing of ditch to park-like setting. The mowing of this ditch has become problematic, as the equipment causes ruts and the ground requires restoration.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: \$140,000; Public Works Engineering Division

Change in Annual Operating Costs: Reduction - \$4,000 - Ditch mowing and restoration.

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		100,000					100,000
Design/Engineering		50,000					50,000
Contingency		10,000					10,000
Total		160,000					160,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		160,000					160,000
Total		160,000					160,000

CITY OF KENOSHA

C.I.P. Project SW-10-005

Storm Water Utility

River Crossing Ditch Restoration



Project Area



Municipal Boundary

NORTH



**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-006
Project Name: 39th Avenue Sewer Improvement
Description: Storm sewer extension to service existing and future development to the west of 39th Avenue.

Location: 30th Avenue from south of 30th Street to 24th Street
Justification: Existing storm sewer system does not meet capacity requirements for future development.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works Engineering Division estimate based on current bid prices.

Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		300,000					300,000
Design/Engineering		5,000					5,000
Total		305,000					305,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CIP		305,000					305,000
Total		305,000					305,000

CITY OF KENOSHA

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

Storm Water Utility

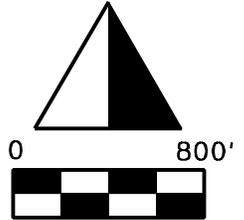
39th Avenue Sewer Improvement



 Project Area

 Municipal Boundary

NORTH



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CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
TIF DISTRICTS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
TI-07-001	Tax Incremental District #4	1,000,000						
	Public Improvements	1,000,000						
	Loan Program							
	Funding: TIF #4	1,000,000						
TI-09-001	14th Avenue - 25th Street to 31st Street	150,000	1,140,000					1,140,000
	Construction		750,000					750,000
	Design/Engineering	150,000	100,000					100,000
	Drainage		180,000					180,000
	Contingency		110,000					110,000
	Funding: Developer	50,000						
	Stimulus Funds		920,000					920,000
	TIF #9	100,000	220,000					220,000
	Gross Funds	1,150,000	1,140,000					1,140,000
	Outside Funds	(50,000)	(920,000)					(920,000)
	Net TIF Funds	1,100,000	220,000					220,000

**2010-2014
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TI-09-001
Project Name: 14th Avenue - 25th Street to 31st Street
Description: Construction of new collector street and water quality detention basin in the area of the former MacWhyte site.

Location: 14th Avenue - 25th Street to 31st Street
Justification: Provide connectivity in the neighborhood and open land for future development. New roadway will improve access to the neighborhood, improve travel times and reduce congestion.

Comprehensive Plan, etc.

Name:

Date of Plan/Report:

Cost Estimate and Source: Public Works Engineering Division. Current bid process.

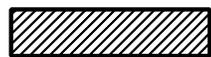
Change in Annual Operating Costs: Neutral

Expenditures							
Description	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Construction		750,000					750,000
Design/Engineering	150,000	100,000					100,000
Drainage		180,000					180,000
Contingency		110,000					110,000
Total	150,000	1,140,000					1,140,000

Funding							
Source	Approved 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
Developer Reimbursement	50,000						
TIF #9	100,000	220,000					220,000
Stimulus Funds		920,000					920,000
Total	150,000	1,140,000					1,140,000

City of Kenosha

C.I.P. Project TI-10-001
T.I.F. Districts
14th Avenue - 25th to 31st Streets



Project Area

NORTH



0 400'



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CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
ADMINISTRATION	Gross Funds		250,000		500,000	250,000		1,000,000
	Outside Funds							
	Net CIP Funds		250,000		500,000	250,000		1,000,000
AIRPORT	Gross Funds	200,000	20,000	20,000	20,000	20,000	260,000	340,000
	Outside Funds	(80,000)					(192,000)	(192,000)
	Net CIP Funds	120,000	20,000	20,000	20,000	20,000	68,000	148,000
CITY DEVELOPMENT	Gross Funds	3,304,967	967,500	1,092,500	1,317,500	1,342,500	1,367,500	6,087,500
	Outside Funds	(2,712,467)	(950,000)	(975,000)	(1,200,000)	(1,225,000)	(1,250,000)	(5,600,000)
	Net CIP Funds	592,500	17,500	117,500	117,500	117,500	117,500	487,500
FIRE DEPARTMENT	Gross Funds	768,700	146,660	1,206,947	1,296,746	872,423	1,480,280	5,006,056
	Outside Funds							
	Net CIP Funds	768,700	146,660	1,206,947	1,296,746	872,423	1,480,280	5,006,056
LIBRARY	Gross Funds	190,000		110,000	100,000			210,000
	Outside Funds	(16,000)						
	Net CIP Funds	174,000		110,000	100,000			210,000
MUSEUMS	Gross Funds		50,000		1,250,000	795,000	750,000	2,845,000
	Outside Funds				(1,250,000)	(300,000)	(300,000)	(1,850,000)
	Net CIP Funds		50,000		495,000	495,000	450,000	995,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
POLICE DEPARTMENT	Gross Funds	848,000	620,000	600,000	275,000	275,000	300,000	2,070,000
	Outside Funds							
	Net CIP Funds	848,000	620,000	600,000	275,000	275,000	300,000	2,070,000
PUBLIC WORKS - COMPOSITE	Gross Funds	6,761,000	11,604,570	3,570,000	2,600,000	75,000	1,805,000	19,654,570
	Outside Funds	(4,421,146)	(8,834,570)	(940,000)	(1,437,500)			(11,212,070)
	Net CIP Funds	2,339,854	2,770,000	2,630,000	1,162,500	75,000	1,805,000	8,442,500
PUBLIC WORKS - OTHER	Gross Funds	3,125,000	2,292,500	1,951,500	2,070,000	2,050,000	1,681,000	10,045,000
	Outside Funds	(920,000)	(438,900)	(243,300)	(338,000)	(341,000)	(338,500)	(1,699,700)
	Net CIP Funds	2,205,000	1,853,600	1,708,500	1,732,000	1,709,000	1,342,500	8,345,300
PUBLIC WORKS - PARKS	Gross Funds	880,000	1,334,000	1,010,000	655,000	1,592,000	750,000	5,341,000
	Outside Funds	(12,735)	(321,100)	(170,000)	(390,000)	(225,000)	(175,000)	(1,281,100)
	Net CIP Funds	867,265	1,012,900	840,000	265,000	1,367,000	575,000	4,059,000
PUBLIC WORKS - PARKS OTHER	Gross Funds	118,000	146,000	147,000	185,000	239,000	97,000	814,000
	Outside Funds		(1,000)		(3,000)			(4,000)
	Net CIP Funds	118,000	145,000	147,000	182,000	239,000	97,000	810,000
PUBLIC WORKS - STREETS	Gross Funds	2,927,939	3,130,000	2,950,000	3,130,000	2,980,000	3,160,000	15,350,000
	Outside Funds	(747,087)	(480,000)	(300,000)	(480,000)	(300,000)	(480,000)	(2,040,000)
	Net CIP Funds	2,180,852	2,650,000	2,650,000	2,650,000	2,680,000	2,680,000	13,310,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
REDEVELOPMENT AUTHORITY	Gross Funds	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
	Outside Funds							
	Net CIP Funds	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
TRANSIT	Gross Funds	4,630,750	2,015,900	2,203,200	2,195,500	2,302,800	2,417,940	11,135,340
	Outside Funds	(3,915,100)	(1,596,720)	(1,647,560)	(1,756,400)	(1,842,220)	(1,934,352)	(8,804,252)
	Net CIP Funds	680,650	419,180	556,640	439,100	460,580	483,588	2,331,088
TOTAL	Gross Funds	23,979,356	22,552,130	15,336,147	15,819,746	13,018,723	14,293,720	81,020,466
	Outside Funds	(12,859,536)	(12,622,290)	(4,302,860)	(6,854,900)	(4,233,220)	(4,669,852)	(32,683,122)
	Net CIP Funds	11,119,821	9,929,840	11,033,287	8,964,846	8,785,503	9,623,868	48,337,344
STORM WATER UTILITY	Gross Funds	1,340,000	4,358,000	3,271,000	3,570,000	3,830,000	3,871,000	18,900,000
	Outside Funds		(25,000)	(11,000)	(8,000)	(18,500)	(8,000)	(70,500)
	SW Funds	1,340,000	4,333,000	3,260,000	3,562,000	3,811,500	3,863,000	18,829,500
TIF DISTRICTS	Gross Funds	1,150,000	1,140,000					1,140,000
	Outside Funds	(50,000)	(920,000)					(920,000)
	TIF Funds	1,100,000	220,000					220,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
ADMINISTRATION

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
AD-09-001	New Accounting Software (ERP Software)			250,000	500,000	250,000		1,000,000
	Software			250,000	500,000	250,000		1,000,000
	Funding: CIP			250,000	500,000	250,000		1,000,000
	Gross Funds			250,000	500,000	250,000		1,000,000
	Outside Funds							
	Net CIP Funds			250,000	500,000	250,000		1,000,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
CITY DEVELOPMENT

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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CD-00-001	Housing and Neighborhood Reinvestment Fund	1,117,500	1,092,500	1,317,500	1,342,500	1,367,500	6,087,500
	New Construction	800,000	975,000	1,000,000	1,025,000	1,050,000	5,000,000
	Property Maintenance	17,500	17,500	17,500	17,500	17,500	87,500
	Real Estate Acquisition	300,000	100,000	300,000	300,000	300,000	1,000,000
	Funding: CIP	142,500	117,500	117,500	117,500	117,500	487,500
	CDBG	(300,000)		(200,000)	(200,000)	(200,000)	(600,000)
	HOME Program	(675,000)	(975,000)	(1,000,000)	(1,025,000)	(1,050,000)	(5,000,000)
CD-09-001	City-Wide Housing Rehabilitation Loan Program	450,000					
	Rehabilitation	450,000					
	Funding: CIP	450,000					
CD-09-002	Neighborhood Stabilization Program	1,737,467					
	Real Estate Acquisition	800,000					
	Rehabilitation	180,000					
	Demolition	20,000					
	New Construction	380,000					
	Direct Homeownership Asst.	240,000					
	Administration	117,467					
	Funding: State	1,737,467					

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
CITY DEVELOPMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
	Gross Funds	3,304,967	1,067,500	1,092,500	1,317,500	1,342,500	1,367,500	6,187,500
	Outside Funds	(2,712,467)	(950,000)	(975,000)	(1,200,000)	(1,225,000)	(1,250,000)	(5,600,000)
	Net CIP Funds	592,500	117,500	117,500	117,500	117,500	117,500	587,500

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
FI-96-004	Assistant Division Chief Vehicle - FPB	40,000						
	Funding: CIP	40,000						
FI-06-001	Self-Contained Breathing Apparatus	442,900						
	Funding: CIP	442,900						
FI-07-001	Battalion Chief Command Vehicle		76,880				81,360	158,240
	Funding: CIP		76,880				81,360	158,240
FI-07-004	Rescue Squad Replacement					307,514		307,514
	Funding: CIP					307,514		307,514
FI-07-006	Engine Company Replacement (2)		385,435		1,156,306			1,541,741
	Funding: CIP		385,435		1,156,306			1,541,741
FI-07-009	Rescue Squad Replacement (2)		549,132					549,132
	Funding: CIP		549,132					549,132

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
FI-07-010	Administrative Staff Vehicle			30,000				30,000
	Funding: CIP			30,000				30,000
FI-09-002	Thermal Imaging Camera Replacements		38,160		25,440			63,600
	Funding: CIP		38,160		25,440			63,600
FI-09-003	Administrative Staff Vehicle					35,000		35,000
	Funding: CIP					35,000		35,000
FI-09-004	Administrative Staff Vehicle					35,000		35,000
	Funding: CIP					35,000		35,000
FI-09-005	EMS Reporting Hardware/Software	50,000						
	Funding: CIP	50,000						
FI-09-006	Fire Station Building and Grounds Improvements	55,800	60,000	60,000	60,000	60,000	60,000	300,000
	Funding: CIP	55,800	60,000	60,000	60,000	60,000	60,000	300,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
FI-09-007	Tone Alert System	100,000						
	Funding: CIP	100,000						
FI-09-008	Fire Radio Equipment	80,000	48,500	105,500				154,000
	Funding: CIP	80,000	48,500	105,000				154,000
FI-10-001	Administrative Staff Vehicle						35,000	35,000
	Funding: CIP						35,000	35,000
FI-10-002	Maintenance Field Service Vehicle				55,000			55,000
	Funding: CIP				55,000			55,000
FI-10-003	Engine Company Replacement (2)					434,639	1,303,920	1,738,559
	Funding: CIP					434,639	1,303,920	1,738,559
	Gross Funds		146,660	1,206,947	1,296,746	872,423	1,480,280	5,003,056
	Outside Funds							
	Net CIP Funds	768,700	146,660	1,206,947	1,296,746	872,423	1,480,280	5,003,056

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
MU-07-001	Public Museum Exhibit Our Global Home:					750,000	750,000	1,500,000
	Exhibits					750,000	750,000	1,500,000
	Funding: CIP					450,000	450,000	900,000
	Other					300,000	300,000	600,000
MU-09-001	Dinosaur Discovery Museum Roof					45,000	45,000	45,000
	Roof Replacement					45,000	45,000	45,000
	Funding: CIP					45,000	45,000	45,000
MU-10-001	Public Museum-HVAC-Compressor Replacement		50,000					50,000
	Equipment		50,000					50,000
	Funding: CIP		50,000					50,000
MU-10-002	Civil War Museum Multi-Media Exhibit				1,250,000			1,250,000
	Equipment				1,250,000			1,250,000
	Funding: Other				1,250,000			1,250,000
	Gross Funds		50,000		1,250,000	795,000	750,000	2,845,000
	Outside Funds				(1,250,000)	(300,000)	(300,000)	(1,850,000)
	Net CIP Funds		50,000			495,000	450,000	995,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PD-09-008	Police Squad Cars	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000
	Funding: CIP	275,000	275,000	275,000	275,000	275,000	300,000	1,400,000
PD-09-009	Police Furniture-Safety Building	250,000						
	Funding: CIP	250,000						
	Gross Funds	848,000	620,000	600,000	275,000	275,000	300,000	2,070,000
	Outside Funds							
	Net CIP Funds	848,000	620,000	600,000	275,000	275,000	300,000	2,070,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - COMPOSITE

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CO-09-004	56th Street - 64th Avenue to 68th Avenue	23,000	554,000					554,000
	Construction		458,000					458,000
	Design/Engineering	23,000	23,000					23,000
	Contingency		73,000					73,000
	Funding: KUSD	23,000	554,000					554,000
CO-09-005	30th Avenue - 80th Street to 89th Street	70,000	1,442,070					1,442,070
	Construction		1,150,000					1,150,000
	Design/Engineering	70,000	165,000					165,000
	Contingency		127,070					127,070
	Funding: CIP Stimulus Funds	70,000	90,000 1,352,070					90,000 1,352,070
CO-09-006	80th Street - 30th Avenue to 39th Avenue	110,000	553,500					553,500
	Design/Engineering	110,000	45,000					45,000
	Construction		450,000					450,000
	Contingency		58,500					58,500
	Funding: CIP Stimulus Funds	110,000	553,500					553,500

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - COMPOSITE

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CO-10-001	39th Avenue: 67th Street to 75th Street		150,000	1,650,000				1,800,000
	Construction			1,400,000				1,400,000
	Design/Engineering		150,000	110,000				260,000
	Contingency			140,000				140,000
	Funding: CIP		150,000	1,650,000				1,800,000
CO-10-002	I-94: East Frontage Road		120,000					120,000
	Construction		120,000					120,000
	Funding: CIP		120,000					120,000
CO-10-003	60th Street: Sheridan Road to 39th Avenue		60,000	980,000	980,000			2,020,000
	Construction			850,000	850,000			1,700,000
	Design/Engineering		60,000	30,000	30,000			120,000
	Contingency			100,000	100,000			200,000
	Funding: CIP		60,000	980,000	980,000			2,020,000
CO-10-004	22nd Avenue: 60th Street to 75th Street					75,000	1,805,000	1,880,000
	Construction						1,550,000	1,550,000
	Design/Engineering					75,000	100,000	175,000
	Contingency						155,000	155,000
	Funding: CIP					75,000	1,805,000	1,880,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - COMPOSITE

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
CO-10-005	27th Street - 43rd Avenue to 47th Avenue		750,000					750,000
	Construction		515,000					515,000
	Design/Engineering		160,000					160,000
	Contingency		75,000					75,000
	Funding: Assessment		750,000					750,000
	Gross Funds	6,761,000	11,604,570	3,570,000	2,600,000	75,000	1,805,000	19,654,570
	Outside Funds	(4,421,146)	(8,834,570)	(940,000)	(1,437,500)			(11,212,070)
	Net CIP Funds	2,339,854	2,770,000	2,630,000	1,162,500	75,000	1,805,000	8,442,500

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-96-001	Equipment	790,000	715,000	694,000	710,000	700,000	811,000	3,630,000
OT-07-003	Bike and Pedestrian Plan Implementation		40,000	290,000	400,000	400,000	400,000	1,530,000
	Construction			230,000	350,000	350,000	350,000	1,280,000
	Design/Engineering		40,000	60,000	50,000	50,000	50,000	250,000
	Funding: CIP		9,100	64,200	80,000	80,000	80,000	313,300
	State		30,900	225,800	320,000	320,000	320,000	1,216,700
OT-07-004	Municipal Office Building Improvements	250,000						
	Facility Improvements	250,000						
	Funding: CIP	250,000						
OT-08-002	Salt Shed	500,000	50,000					50,000
	Building Replacement	500,000	50,000					50,000
	Retaining Wall							
	Funding: CIP	500,000	50,000					50,000
OT-08-003	Salt Dome Demolition and Fence Replacement		50,000					50,000
	Construction		50,000					50,000
	Funding: CIP		50,000					50,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-08-005	Brownfield Site Assessment Grant Match	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Environmental Monitoring/Test	200,000	200,000		200,000	200,000	200,000	1,000,000
	Funding: CIP	200,000	200,000		200,000	200,000	200,000	1,000,000
OT-09-001	Waste Transfer Station Repair	75,000						
	Rehabilitation	75,000						
	Funding: CIP	75,000						
OT-09-002	Traffic Operations Roof Replacement					300,000		300,000
	Roof Replacement					300,000		300,000
	Funding: CIP					300,000		300,000
OT-09-003	Bike Trail over Washington Road	1,150,000						
	Construction	1,150,000						
	Funding: CIP	230,000						
	State	920,000						
OT-09-004	Traffic Controller Upgrade Program	60,000	60,000	60,000	60,000			180,000
	Traffic Control	60,000	60,000	60,000	60,000			180,000
	Funding: CIP	60,000	60,000	60,000	60,000			180,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-09-005	Street Division Yard Resurfacing				500,000	250,000		750,000
	Resurfacing				500,000	250,000		750,000
	Funding: CIP				500,000	250,000		750,000
OT-09-006	Intersection Signal Control	100,000	100,000	200,000	200,000	200,000	200,000	900,000
	Equipment	100,000	200,000	200,000	200,000	200,000	200,000	900,000
	Funding: CIP	100,000	200,000	200,000	200,000	200,000	200,000	900,000
OT-10-001	Overpass Painting		132,500	132,500				265,000
	Painting		130,000	130,000				260,000
	Design/Engineering		2,500	2,500				5,000
	Funding: CIP		132,500	132,500				265,000
OT-10-002	Asphalt Cap at Street Division East Campus		585,000					585,000
	Paving		450,000					450,000
	Storm Sewer		70,000					70,000
	Design/Engineering		15,000					15,000
	Contingency		50,000					50,000
Funding: CIP		385,000					385,000	
State		200,000					200,000	

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
OT-10-003	Site Remediation		360,000					360,000
	Soil Remediation		320,000					320,000
	Design/Engineering		10,000					10,000
	Contingency		30,000					30,000
	Funding: CIP		160,000					160,000
	State		200,000					200,000
OT-10-004	Street Division Campus Extension			250,000				250,000
	Acquisition			250,000				250,000
	Funding: CIP			250,000				250,000
OT-10-005	GPS Vehicle Tracking System			125,000				125,000
	Equipment			125,000				125,000
	Funding: CIP			125,000				125,000
OT-10-006	Computerized Lube Dispensing System						70,000	70,000
	Equipment						70,000	70,000
	Funding: CIP						70,000	70,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
	Gross Funds	3,125,000	2,292,500	1,951,500	2,070,000	2,050,000	1,681,000	10,045,000
	Outside Funds	(920,000)	(438,900)	(243,300)	(338,000)	(341,000)	(338,500)	(1,699,700)
	Net CIP Funds	2,205,000	1,853,600	1,708,500	1,732,000	1,709,000	1,342,500	8,345,300

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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PK-93-004	Reforestation	135,000	140,000	165,000	175,000	175,000	790,000
	Tree Reforestation	75,000	80,000	85,000	90,000	90,000	420,000
	Tree/Stump Removal	60,000	60,000	80,000	85,000	85,000	370,000
	Funding: CIP	135,000	140,000	165,000	175,000	175,000	790,000
PK-93-007	Charles Nash Park	115,000					
	Develop Nature Trail Area	100,000					
	Picnic Shelter						
	Design/Engineering	15,000					
	Contingency						
	Funding: CIP	102,265					
	Park Impact Fees	12,735					
PK-93-008	Anderson Park	25,000	180,000				260,000
	Pool Heater	25,000					
	Pool Anti-Entrapment Device						40,000
	Pool Replacement		180,000				180,000
	Design/Engineering						40,000
	Funding: CIP	25,000	180,000				260,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-94-003	Washington Park	43,000	30,000	310,000		275,000	300,000	915,000
	Pool Heater	43,000						
	Restroom Facility Improvements		300,000				300,000	600,000
	Design/Engineering		10,000			25,000		65,000
	Velodrome Resurfacing					250,000		250,000
	Funding: CIP	43,000	17,900	310,000		275,000	300,000	902,900
	Park Impact Fees		12,100					12,100
PK-95-004	Park Facility Renovations - Various Park	60,000						
	Construction	53,000						
	Design/Engineering	7,000						
	Funding: CIP	60,000						
PK-96-006	Picnic Shelter Improvements			50,000		50,000		100,000
	Construction			45,000		45,000		90,000
	Design/Engineering			5,000		5,000		10,000
	Contingency							
	Funding: CIP		50,000			50,000		100,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-03-003	Municipal Golf Course		59,000	170,000	390,000	225,000	175,000	1,019,000
	Building Rehabilitation		40,000		300,000	200,000		540,000
	Sidewalk			40,000				40,000
	Parking Lot Improvements						150,000	150,000
	Golf Cart Parking			60,000				60,000
	Design/Engineering		15,000	60,000	60,000	5,000	10,000	150,000
	Contingency		4,000	10,000	30,000	20,000	15,000	79,000
	Funding: Golf Fund		59,000	170,000	390,000	225,000	175,000	1,019,000
PK-03-004	Irrigation Systems	37,000						
	Veteran's Memorial Park	25,000						
	Harbor Park	12,000						
		Funding: CIP	37,000					
PK-05-004	Floral Garden Water Service	15,000						
	Water Service	13,000						
	Design/Engineering	2,000						
	Funding: CIP	15,000						

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-09-001	Kenosha Harbor and Southport Marina Dredging	390,000				340,000		340,000
	Dredging	390,000				300,000		300,000
	Design/Engineering					10,000		10,000
	Contingency					30,000		30,000
	Funding: CIP	390,000				340,000		340,000
PK-10-001	Field Office Buildings		100,000			367,000		467,000
	Building Rehabilitation		95,000			320,000		415,000
	Design/Engineering		5,000			47,000		52,000
	Funding: CIP		100,000			367,000		467,000
PK-10-002	Lakefront Water Feature		250,000					250,000
	Beaver Pond		210,000					210,000
	Design/Engineering		40,000					40,000
	Funding: CIP		250,000					250,000
PK-10-003	Pennoyer Park		60,000					60,000
	Band Shell		50,000					50,000
	Design/Engineering		10,000					10,000
	Funding: CIP		60,000					60,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PK-10-004	Petzke Park		250,000					250,000
	Park Development		250,000					250,000
	Funding: Developer		250,000					250,000
PK-10-005	Parks Master Plan		140,000					140,000
	Funding: CIP		140,000					140,000
	Gross Funds	880,000	1,334,000	1,010,000	655,000	1,592,000	750,000	5,341,000
	Outside Funds	(12,735)	(321,100)	(170,000)	(390,000)	(225,000)	(175,000)	(1,281,100)
	Net CIP Funds	867,265	1,012,900	840,000	265,000	1,367,000	575,000	4,059,900

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS OTHER

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
PO-96-001	Equipment	118,000	146,000	147,000	185,000	239,000	97,000	814,000
	Gross Funds	118,000	146,000	147,000	185,000	239,000	97,000	814,000
	Outside Funds	(118,000)	(146,000)	(147,000)	(185,000)	(239,000)	(97,000)	(814,000)
	Net CIP Funds	118,000	145,000	147,000	182,000	239,000	97,000	810,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - STREETS

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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ST-93-002	Resurfacing	2,082,939	2,180,000	2,000,000	2,000,000	2,180,000	10,540,000
	Construction	1,851,789	1,960,000	1,800,000	1,800,000	1,960,000	9,480,000
	Design/Engineering	154,100	220,000	200,000	200,000	220,000	1,060,000
	Contingency	77,050					
	Funding: CIP	1,335,852	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
	CDBG	(747,087)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State		180,000			180,000	540,000
ST-93-004	Sidewalk Repair	415,000	510,000	510,000	510,000	510,000	2,550,000
	Construction	355,000	450,000	450,000	450,000	450,000	2,250,000
	Design/Engineering	45,000	60,000	60,000	60,000	60,000	300,000
	Contingency	15,000					
	Funding: CIP	415,000	510,000	510,000	510,000	510,000	2,550,000
ST-93-012	Miscellaneous Right-of-Way Purchases	40,000	40,000	40,000	40,000	40,000	200,000
	Real Estate Acquisition	40,000	40,000	40,000	40,000	40,000	200,000
	Funding: CIP	40,000	40,000	40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - STREETS

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
ST-95-012	Crackfilling - Various Streets	125,000	135,000	135,000	135,000	165,000	165,000	735,000
	Construction	118,000	125,000	125,000	125,000	150,000	150,000	675,000
	Design/Engineering	7,000	10,000	10,000	10,000	15,000	15,000	60,000
	Funding: CIP	125,000	135,000	135,000	135,000	165,000	165,000	735,000
ST-09-001	Street Light Relamping	215,000	215,000	215,000	215,000	215,000	215,000	1,075,000
	Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
	Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
ST-09-002	Pavement Markings	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	Parking Lot/Road Improvements	50,000	48,000	48,000	48,000	48,000	48,000	240,000
	Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	Funding: CIP	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Gross Funds	2,927,939	3,130,000	2,950,000	3,130,000	2,980,000	2,980,000	3,160,000	15,350,000
Outside Funds	(747,087)	(480,000)	(300,000)	(480,000)	(300,000)	(300,000)	(480,000)	(2,040,000)
Net CIP Funds	2,180,852	2,650,000	2,650,000	2,650,000	2,680,000	2,680,000	2,680,000	13,310,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000
225,000	225,000	225,000	225,000	225,000	1,125,000

RA-95-001	General Acquisition	225,000
	Real Estate Acquisition	225,000
	Funding: CIP	225,000
	Gross Funds	225,000
	Outside Funds	
	Net CIP Funds	225,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
TR-93-010	Bus Replacement	1,808,250	2,015,900	2,113,200	2,195,500	2,302,800	2,417,940	11,045,340
	New Buses	1,788,250	1,995,900	2,093,200	2,195,500	2,302,800	2,417,940	11,005,340
	Used Buses	20,000	20,000					40,000
	Funding: CIP	325,650	419,180	438,640	439,100	460,580	483,588	2,241,088
	Federal	1,482,600	1,596,720	1,674,560	1,756,400	1,842,220	1,934,352	8,804,252
TR-09-002	Downtown Surface Parking Lot Improvement	180,000						
	Parking Lot Improvements	180,000						
	Funding: CIP	180,000						
TR-09-003	Downtown Parking Signage Program	110,000		90,000				90,000
	Professional Services	20,000		90,000				90,000
	Construct/Install Signage	90,000						
	Funding: CIP	110,000		90,000				90,000
TR-09-004	Equipment	501,500						
	Equipment	501,500						
	Funding: Federal	501,500						

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
TR-09-005	Radio Tower Repeater	125,000						
	Equipment	125,000						
	Funding: Federal	125,000						
TR-09-006	Building Improvement-Roof Snow Guards	41,000						
	Building Rehabilitation	41,000						
	Funding: Federal	41,000						
TR-09-007	35' Replacement Buses (5)	1,865,000						
	Used Buses	1,865,000						
	Funding: CIP	65,000						
	Funding: Federal	1,800,000						
	Gross Funds	4,630,750	2,015,900	2,203,200	2,195,500	2,302,800	2,417,940	11,135,340
	Outside Funds	(3,950,100)	(1,596,720)	(1,647,460)	(1,756,400)	(1,842,220)	(1,934,352)	(8,804,252)
	Net CIP Funds	680,650	419,180	556,460	439,100	460,580	483,588	2,331,088

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
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Project Number	Project	Budget 2009
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SW-93-005	Curb Gutter and Conveyance	104,000	115,000	115,000	115,000	125,000	575,000
	Construction	85,000	90,000	90,000	90,000	95,000	450,000
	Design/Engineering	15,000	20,000	20,000	20,000	25,000	100,000
	Contingency	4,000	5,000	5,000	5,000	5,000	25,000
	Funding: Storm Water Utility	104,000	115,000	115,000	115,000	125,000	575,000
SW-95-001	Storm Sewers/Inlet Lead	300,000	1,000,000	1,020,000	1,020,000	1,035,000	5,075,000
	Construction	266,000	850,000	860,000	860,000	870,000	4,290,000
	Design/Engineering	30,000	65,000	70,000	70,000	75,000	345,000
	Contingency	4,000	85,000	90,000	90,000	90,000	440,000
	Funding: Storm Water Utility	300,000	1,000,000	1,020,000	1,020,000	1,035,000	5,075,000
SW-96-001	Equipment	386,000	444,000	275,000	335,000	351,000	1,755,000
SW-08-001	Detention Basin Modification		247,000	700,000	700,000	700,000	2,347,000
	Construction		200,000	600,000	600,000	600,000	2,000,000
	Design/Engineering		30,000	60,000	60,000	60,000	210,000
	Contingency		17,000	40,000	40,000	40,000	137,000
	Funding: Storm Water Utility		247,000	700,000	700,000	700,000	2,347,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
SW-09-001	Truck Wash System	380,000						
	Construction	355,000						
	Design/Engineering	25,000						
	Contingency							
	Funding: Storm Water Utility	380,000						
SW-09-002	Nutrient Separating Baffle Box	170,000	85,000					85,000
	Drainage	170,000	70,000					70,000
	Design/Engineering		8,000					8,000
	Contingency		7,000					7,000
	Funding: Storm Water Utility	170,000	85,000					85,000
SW-10-001	Wetland Mitigation Bank		95,000	95,000	95,000			285,000
	Construction		82,000	82,000	82,000			246,000
	Design/Engineering		5,000	5,000	5,000			15,000
	Contingency		8,000	8,000	8,000			24,000
	Funding: Storm Water Utility		95,000	95,000	95,000			285,000

CITY OF KENOSHA, WISCONSIN
 2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
SW-10-002	Creek Stabilization		150,000	340,000	335,000	630,000	630,000	2,085,000
	Construction		60,000	300,000	300,000	500,000	500,000	1,660,000
	Design/Engineering		84,000	10,000	5,000	80,000	80,000	259,000
	Contingency		6,000	30,000	30,000	50,000	50,000	166,000
	Funding: Storm Water Utility		150,000	340,000	335,000	630,000	630,000	2,085,000
SW-10-003	Pollution Prevention		108,000					108,000
	Construction		80,000					80,000
	Design/Engineering		20,000					20,000
	Contingency		8,000					8,000
	Funding: Storm Water Utility		108,000					108,000
SW-10-004	Flood Control Management		2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	6,120,000
	Construction		1,730,000	900,000	900,000	900,000	900,000	5,330,000
	Design/Engineering		100,000	40,000	40,000	40,000	40,000	260,000
	Contingency		170,000	90,000	90,000	90,000	90,000	530,000
	Funding: Storm Water Utility		2,000,000	1,030,000	1,030,000	1,030,000	1,030,000	6,120,000

CITY OF KENOSHA, WISCONSIN
2010-2014 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2009	Requested 2010	Requested 2011	Requested 2012	Requested 2013	Requested 2014	Total Requested 2010-2014
SW-10-005	River Crossing Ditch Restoration		160,000					160,000
	Construction		100,000					100,000
	Design/Engineering		50,000					50,000
	Contingency		10,000					10,000
	Funding: Storm Water Utility		160,000					160,000
SW-10-006	39th Avenue Sewer Improvement		305,000					305,000
	Construction		300,000					300,000
	Design/Engineering		5,000					5,000
	Funding: Storm Water Utility		305,000					305,000
	Gross Funds	1,340,000	4,358,000	3,271,000	3,570,000	3,830,000	3,871,000	18,900,000
	Outside Funds	(386,000)	(350,000)	(444,000)	(275,000)	(335,000)	(351,000)	(1,755,000)
	Net Storm Water Utility Funds	1,340,000	4,333,000	3,260,000	3,562,000	3,811,500	3,863,000	18,829,500

