



Adopted 2014-2018

Capital Improvement Plan

Office of Mayor Keith G. Bosman





2014- 2018 Capital Improvement Plan

City of Kenosha, Wisconsin

The Honorable Keith G. Bosman, Mayor

Frank Pacetti, City Administrator

Finance Committee

Daniel L. Prozanski, Jr., Chairman

Tod Ofinstad, Vice Chairman

David F. Bogdala

Rocco J. LaMacchia, Sr.

Keith W. Rosenberg

Curt Wilson

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





City of Kenosha, Wisconsin

Members of the

Common Council

<i>Eric J. Haugaard, Council President</i>	<i>1st District Alderperson</i>
<i>Chris Schwartz</i>	<i>2nd District Alderperson</i>
<i>Jan Michalski</i>	<i>3rd District Alderperson</i>
<i>G. John Ruffolo</i>	<i>4th District Alderperson</i>
<i>Rocco J. LaMacchia, Sr.</i>	<i>5th District Alderperson</i>
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<i>Curt Wilson</i>	<i>13th District Alderperson</i>
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<i>David F. Bogdala</i>	<i>17th District Alderperson</i>



RESOLUTION #165-13

By: Finance Committee

**RESOLUTION TO APPROVE THE
2014 - 2018 CAPITAL IMPROVEMENT PLAN**

WHEREAS, the 2014 - 2018 Capital Improvement Plan was reviewed by the Public Works Committee on October 30, 2013; and

WHEREAS, the 2014 - 2018 Capital Improvement Plan was reviewed by the Storm Water Utility Committee on October 30, 2013; and

WHEREAS, the 2014 - 2018 Capital Improvement Plan was reviewed by the Public Safety and Welfare Committee on November 5, 2013, and

WHEREAS, the 2014 - 2018 Capital Improvement Plan was reviewed by the Parks Commission on November 5, 2013; and

WHEREAS, the 2014 - 2018 Capital Improvement Plan was reviewed by the Finance Committee on November 19, 2013; and

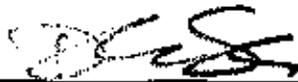
WHEREAS, the 2014 - 2018 Capital Improvement Plan was reviewed by the Committee as a Whole on November 25, 2013; and

NOW, THEREFORE BE IT RESOLVED by the Common Council of the City of Kenosha, Wisconsin, that the 2014 - 2018 Capital Improvement Plan is hereby approved with final adoption on November 26, 2013.

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

Adopted this 26th day of November, 2013

ATTEST:



Debra Salas, City Clerk/Treasurer

APPROVE:



Keith G. Bosman, Mayor

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Public Safety software upgrade/replacement to include but not limited to:
 Computer Automated Dispatch
 Mobile Data Computer
 Records Management System
 Automatic Fire Reporting
 Fire Record Management System

Location:

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

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

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:: \$1,300,000 comparisons with other agencies that have done upgrades.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Software, Installation & Training	400,000	900,000					900,000
Total	400,000	900,000					900,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	400,000	900,000					900,000
Total	400,000	900,000					900,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AD-14-001
Project Name: Classification and Compensation Study

Description: Comprehensive study to evaluate existing salary and wages of all non-represented employees.

Location: Human Resources

Justification: The last comprehensive compensation review was conducted over 15 years ago.

With several labor unions decertifying recently and another likely to do so by the end of 2013, the need for such a review is significant to ensure internal comparability among positions, external competitiveness in the labor market and to consider the establishment of a merit pay system.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:: \$75,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Study		75,000					75,000
Total		75,000					75,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		75,000					75,000
Total		75,000					75,000

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CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
AI-13-002	Property Acquisition		550,000		550,000			1,100,000
	Property Acquisition		550,000		550,000			1,100,000
	CIP		27,500		27,500			55,000
	Federal		495,000		495,000			990,000
	State		27,500		27,500			55,000
AI-13-003	New Electrical and Pavement Repair					222,300		222,300
	Design/Engineering					222,300		222,300
	CIP					11,115		11,115
	Federal					200,070		200,070
	State					11,115		11,115
AI-13-004	Airport Miscellaneous Maintenance		20,000	20,000	20,000	20,000	20,000	100,000
	Other		20,000	20,000	20,000	20,000	20,000	100,000
	CIP		20,000	20,000	20,000	20,000	20,000	100,000
AI-14-001	Tractor/Mower with Attachments (#2307 & #2639)				67,600			67,600
	Equipment				67,600			67,600
	CIP				57,000			57,000
	Trade In Value				10,600			10,600

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
AI-14-002	Pavement Reconstruction			312,100	3,121,000		3,121,000	3,433,100
	Design/Engineering			312,100				312,100
	Construction						3,121,000	3,121,000
	CIP			15,605			156,050	171,655
	Federal			280,890			2,808,900	3,089,790
	State			15,605			156,050	171,655
AI-14-003	Pickup Truck (#2538)					45,500		45,500
	Equipment					45,500		45,500
	CIP					45,500		45,500
	Gross Funds	2,328,000	1,136,700	5,687,000	949,700	287,800	3,141,000	11,202,200
	Outside Funds	(2,162,000)	(1,060,865)	(5,383,650)	(829,595)	(211,185)	(2,964,950)	(10,450,245)
	Net CIP Funds	166,000	75,835	303,350	120,105	76,615	176,050	751,955

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

Comprehensive Plan/Report

Name Kenosha Master Plan Update

Date: 06/11

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Environmental Assessment	218,000						
Design/Engineering		566,700					566,700
Construction			5,667,000				5,667,000
Total	218,000	566,700	5,667,000				6,233,700

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	5,500	28,335	283,350				311,685
Federal	207,000	510,030	5,100,300				5,610,330
State	5,500	28,335	283,350				311,685
Total	218,000	566,700	5,667,000				6,233,700

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name Kenosha Regional Airport Master Plan Update

Date: 06/11

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Property Acquisition		550,000		550,000			1,100,000
Total		550,000		550,000			1,100,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		27,500		27,500			55,000
Federal		495,000		495,000			990,000
State		27,500		27,500			55,000
Total		550,000		550,000			1,100,000

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

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

Estimate/Source:: \$222,300; Source: Mead and Hunt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering					222,300		222,300
Total					222,300		222,300

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					11,115		11,115
State					11,115		11,115
Federal					200,070		200,070
Total					222,300		222,300

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-13-004
Project Name: Airport Miscellaneous Maintenance
Description: Building maintenance upgrades, grounds maintenance, pavement maintenance.
 Funds for maintenance projects and economic development.
Location: Airport
Justification: Capital facilities upgrades needed due to age. Last updated in the 1980's.

Comprehensive Plan/Report

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

Estimate/Source:: \$20,000; Source Based on projected and past needs

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Other	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	20,000	100,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

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

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				67,600			67,600
Total				67,600			67,600

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				57,000			57,000
Trade In Value				10,600			10,600
Total				67,600			67,600

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: AI-14-002
Project Name: Pavement Reconstuction

Description: Reconstruction of Runway 7R/25L and Taxiway C.

Location: Kenosha Regional Airport

Justification: Reconstruction of East and West ends of runway and full length of taxiway C as recommended in the Kenosha Regional Airport Master Plan update.

Comprehensive Plan/Report

Name Kenosha Regional Airport Master Plan

Date: 06/11

Estimate/Source:: \$3,433,100; Source: Mead & Hunt

Change in Annual Operating Costs: Reduction -\$4,000 - Reduced maintenance costs.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering				312,100			312,100
Construction						3,121,000	3,121,000
Total				312,100		3,121,000	3,433,100

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				15,605		156,050	171,655
State				15,605		156,050	171,655
Federal				280,890		2,808,900	3,089,790
Total				312,100		3,121,000	3,433,100

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Kenosha Regional Airport

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

Comprehensive Plan/Report

Name

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					45,500		45,500
Total					45,500		45,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					45,500		45,500
Total					45,500		45,500

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
CITY CLERK/TREASURER

Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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Project Number	Project	Budget 2013
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	325,000				325,000
	325,000				325,000
	325,000				325,000
	325,000				325,000
	325,000				325,000

CC-13-001	Accu-Vote Tabulators	
	Equipment	
	CIP	
	Gross Funds	
	Outside Funds	
	Net CIP Funds	

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: 34 voting machine scanners and 30 ballot marking devices.

Location: Various Polling Places

Justification: Maintain comparability with County software, new equipment uses jump drives (no memory card issues) and saves ballot cost.

Prints on demand, no need for ballots. Compatible with the rest of the municipalities. Borrowing machines, continuity, no software fees, etc. Voter confidence if machines are improved.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$325,000; Source: ES & S

Change in Annual Operating Costs: Neutral - Minimal

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			325,000				325,000
Total			325,000				325,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			325,000				325,000
Total			325,000				325,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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CD-00-001	Housing and Neighborhood Reinvestment Fund	117,500	128,000	128,000	128,000	128,000	128,000	640,000
	Property Maintenance	17,500	28,000	28,000	28,000	28,000	28,000	140,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	CIP	117,500	128,000	128,000	128,000	128,000	128,000	640,000
	Gross Funds	117,500	128,000	128,000	128,000	128,000	128,000	640,000
	Outside Funds							
	Net CIP Funds	117,500	128,000	128,000	128,000	128,000	128,000	640,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Location: City-Wide

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

Comprehensive Plan/Report

Name

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Property Maintenance	17,500	28,000	28,000	28,000	28,000	28,000	140,000
Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	117,500	128,000	128,000	128,000	128,000	128,000	640,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	117,500	128,000	128,000	128,000	128,000	128,000	640,000
Total	117,500	128,000	128,000	128,000	128,000	128,000	640,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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FI-07-001	Battalion Chief Command Vehicle	55,411					55,411	55,411
	Vehicle	39,011					39,011	39,011
	Equipment	16,400					16,400	16,400
	CIP	54,911					54,911	54,911
	Trade In Value	500					500	500
FI-07-004	Rescue Squad Replacement	282,050	282,050				282,050	564,100
	Vehicle	251,550	251,550				251,550	503,100
	Equipment	30,500	30,500				30,500	61,000
	CIP	275,050	275,050				275,050	550,100
	Trade In Value	7,000	7,000				7,000	14,000
FI-07-010	Administrative Staff Vehicle	32,500						
	Vehicle	28,000						
	Equipment	4,500						
	CIP	31,500						
	Trade In Value	1,000						

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-09-003	Administrative Staff Vehicle		28,500					28,500
	Vehicle		24,000					24,000
	Equipment		4,500					4,500
	CIP		27,500					27,500
	Trade In Value		1,000					1,000
FI-09-004	Administrative Staff Vehicle		28,500					28,500
	Vehicle		24,000					24,000
	Equipment		4,500					4,500
	CIP		27,500					27,500
	Trade In Value		1,000					1,000
FI-09-006	Fire Station Building and Grounds Improvements	70,000	75,000	75,000	75,000	75,000	75,000	375,000
	Facility Improvements	70,000	75,000	75,000	75,000	75,000	75,000	375,000
	CIP	70,000	75,000	75,000	75,000	75,000	75,000	375,000
	Trade In Value							
FI-10-003	Engine Company Replacement (2)	381,600	890,400					890,400
	Equipment	381,600	890,400					890,400
	CIP	381,600	890,400					890,400

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-11-001	Cardiac Monitors/Defibrillators				270,000			270,000
	Equipment				270,000			270,000
	CIP				270,000			270,000
FI-12-002	EMS Computer Replacement	17,065			25,000			25,000
	Equipment	17,065			25,000			25,000
	CIP	17,065			25,000			25,000
FI-12-003	Extrication Equipment Replacement				103,101			103,101
	Equipment				103,101			103,101
	CIP				103,101			103,101
FI-13-001	Interspiro S7 Quick Fill Connection	34,000						
	Equipment	34,000						
	CIP	34,000						
FI-13-002	EMS Equipment Upgrade	40,500						
	Equipment	40,500						
	CIP	40,500						

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-13-003	Fire Administration Office	650,000						
	Construction	650,000						
	CIP	650,000						
FI-13-004	Administrative Staff Vehicle		28,500	28,500				28,500
	Vehicle		24,000					24,000
	Equipment		4,500					4,500
FI-13-005	Administrative Staff Vehicle				28,500			28,500
	Vehicle				24,000			24,000
	Equipment				4,500			4,500
FI-13-006	Breathing Protection/SCBA Compressor Replacement					50,000		50,000
	Equipment					50,000		50,000
	CIP					50,000		50,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-14-001	Gas CO Monitor Replacement			50,000				50,000
	Equipment			50,000				50,000
	CIP			50,000				50,000
FI-14-002	Fire System Study of Adding Potential Fire Station and Med Unit		50,000					50,000
	Study		50,000					50,000
	CIP		50,000					50,000
FI-14-003	BPS Flow Test Machine Replacement						13,000	13,000
	Equipment						13,000	13,000
	CIP						13,000	13,000
FI-14-004	Self Contained Breathing Apparatus Upgrade/Replace						235,000	235,000
	Equipment						235,000	235,000
	CIP						235,000	235,000
FI-14-005	Portable Radio Replacement						300,000	300,000
	Equipment						300,000	300,000
	CIP						300,000	300,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-14-006	Aerial Ladder Company Replacement (Truck 4)						475,000	475,000
	Vehicle						475,000	475,000
	CIP						475,000	475,000
	Gross Funds	1,563,126	1,015,400	492,550	501,601	407,050	1,153,411	3,570,012
	Outside Funds	(8,500)		(10,000)	(1,000)	(7,000)	(500)	(18,500)
	Net CIP Funds	1,554,626	1,015,400	482,550	500,601	400,050	1,152,911	3,551,512

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

This vehicle will utilize existing and new equipment.

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

Current Battalion 1 Fleet #3227 2013 GMC Yukon to Battalion 2 reserve status.

Location: Administration Office - city wide response

Justification: This will replace a vehicle nearing 15 years of service at the time of replacement.

The 2003 Chevy Tahoe Fleet #2680 is the backup to Battalion 1 and is used by the Battalion Chief in the event the front line Battalion vehicle is out of service due to mechanical failure

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

Comprehensive Plan/Report

Name Vehicle Replacement Schedule

Date: 07/10

Estimate/Source:: \$55,411 Source: Projected State bid

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Vehicle	39,011					39,011	39,011
Equipment	16,400					16,400	16,400
Total	55,411					55,411	55,411

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	54,911					54,911	54,911
Trade In Value	500					500	500
Total	55,411					55,411	55,411

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

This project includes two (2) pre-delivery apparatus inspections per ambulance.

Location: City-wide service

Justification: 2013 acquisition replaced a 2000 medium duty ambulance fleet #2534 prone to mechanical failure and is out of service.

2015 acquisition will replace a 1997 medium duty ambulance fleet #2336.

2017 acquisition will replace a 1999 medium duty ambulance fleet #2452.

Comprehensive Plan/Report

Name Apparatus Replacement Schedule

Date: 07/10

Estimate/Source:: \$282,050 (per vehicle); Source: Foster Coach Sales; Trade-in Value \$7,000

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Vehicle	251,550		251,550		251,550		503,100
Equipment	30,500		30,500		30,500		61,000
Total	282,050		282,050		282,050		564,100

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	275,050		275,050		275,050		550,100
Trade In Value	7,000		7,000		7,000		14,000
Total	282,050		282,050		282,050		564,100

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

The vehicle will be equipped with emergency lighting, communication equipment and small tools.

Vehicle (\$24,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

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

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

Comprehensive Plan/Report

Name Vehicle Replacement Schedule

Date: 07/10

Estimate/Source:: \$28,500; Source: Projected State bid

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Vehicle			24,000				24,000
Equipment			4,500				4,500
Total			28,500				28,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			27,500				27,500
Trade In Value			1,000				1,000
Total			28,500				28,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Vehicle (\$24,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

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

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

Comprehensive Plan/Report

Name Vehicle Replacement Schedule

Date: 07/10

Estimate/Source:: \$28,500; Source: Projected State bid

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Vehicle			24,000				24,000
Equipment			4,500				4,500
Total			28,500				28,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			27,500				27,500
Trade In Value			1,000				1,000
Total			28,500				28,500

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

- 2014 Station 4 Bathroom/dorm modernization (\$40,000), lower level bathroom remodel (\$12,000), Captain's office remodel (\$9,000), carpeting replacement (\$4,000), interior painting (\$5,000)
Station 3 Landscaping (\$5,000)
- 2015 Station 5 heating system replacement (\$75,000).
- 2016 Station 5 roof replacement (\$75,000).
- 2017 Station 2 interior painting (\$15,000).
Station 3 painting, carpeting and kitchen upgrade (\$45,000),
Station 4 window treatments (\$15,000)
- 2018 Station 2 door replacement (\$10,000), kitchen upgrade/painting/carpeting (\$20,000),
HVAC replacement (\$15,000).

Station 4 door replacement (\$5,000)
Station 7 blacktop (\$25,000)

Location: Stations 2, 3, 4, 5, 6, 7

Justification: General building and grounds improvements necessary for the continued use of facilities. Project assumes Sta. 3 generator replacement in 2013.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$75,000 (2014); Source: Projected bids

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Facility Improvements	70,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	70,000	75,000	75,000	75,000	75,000	75,000	375,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	70,000	75,000	75,000	75,000	75,000	75,000	375,000
Total	70,000	75,000	75,000	75,000	75,000	75,000	375,000

CITY OF KENOSHA

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



Municipal Boundary



**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

The pumpers will be equipped with existing and new equipment.

Location: City-wide service

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

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

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

Comprehensive Plan/Report

Name Apparatus Replacement Schedule

Date: 07/10

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment	381,600	890,400					890,400
Total	381,600	890,400					890,400

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	381,600	890,400					890,400
Total	381,600	890,400					890,400

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Eight (8) replacement advanced life support cardiac monitors and defibrillators used to determine cardiac rhythm and treat cardiac arrhythmia.

Included equipment: pulse oximeters, non-invasive transcutaneous pacing, interpretive twelve lead ECG acquisition with cables, twelve lead transmission WI-FI, Bluetooth & USB modem, Bluetooth event summary, rhythm strip printer, AC power module, lithium ion batteries, see-through CPR artifact filtering, perfusion performance indicator, NIBP and end tidal carbon dioxide monitoring.

Location: Med 2, Med 3, Med 4, Med 5 and Med 7

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

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$270,000; Source: Zoll Medical

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				270,000			270,000
Total				270,000			270,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				270,000			270,000
Total				270,000			270,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: Current toughbooks placed into service 3/1/13 will reach the end of their life cycle necessitating replacement.

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$25,000; Source: ComSys, Inc.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment	17,065			25,000			25,000
Total	17,065			25,000			25,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	17,065			25,000			25,000
Total	17,065			25,000			25,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City-wide service

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

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

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$103,101; Source: 5 Alarm Fire and Safety Equipment

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				103,101			103,101
Total				103,101			103,101

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				103,101			103,101
Total				103,101			103,101

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Vehicle (\$24,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

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

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

Comprehensive Plan/Report

Name Vehicle Replacement Plan

Date: 07/10

Estimate/Source:: \$28,500; Source: Projected State bid

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Vehicle			24,000				24,000
Equipment			4,500				4,500
Total			28,500				28,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			27,500				27,500
Trade In Value			1,000				1,000
Total			28,500				28,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Vehicle (\$24,000), Mobile radio equipment (\$2,500), Emergency lighting and vehicle identification decals (\$2,000).

Location: City-wide service

Justification: This acquisition will replace a 2004 Dodge Intrepid Fleet #2698 currently subject to emergency response at all major fires, fire investigations, inspections, fire ground safety officer and emergency support staff.

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

Comprehensive Plan/Report

Name Vehicle Replacement Schedule

Date: 07/10

Estimate/Source:: \$28,500; Source: Projected state bid

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Vehicle				24,000			24,000
Equipment				4,500			4,500
Total				28,500			28,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				27,500			27,500
Trade In Value				1,000			1,000
Total				28,500			28,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: RV10F EagleAir Raven CFS Breathing Air Package or similar type compressor. 10HP, 14CFM, 6,000 PSI with three phase electrical.

System to include all necessary components, AMS-electronic air monitor w/automatic shutdown for CO & H2O.

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

Location: Fire station 4

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

Comprehensive Plan/Report

Name

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					50,000		50,000
Total					50,000		50,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					50,000		50,000
Total					50,000		50,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City-wide service

Justification: Monitors will be utilized on EMS response with patients presenting with potential CO symptoms.

Monitors will check CO levels on-site and assist in providing appropriate patient treatment.

Monitors will improve firefighter safety by providing an early warning of unhealthy environments.

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			50,000				50,000
Total			50,000				50,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			50,000				50,000
Total			50,000				50,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: FI-14-002
Project Name: Fire System Study of Adding Potential Fire Station and Med Unit
Description: Determine feasibility of additional fire station and/or an additional med unit.
Location: To be Determined
Justification: Study to determine if adding an additional fire station and/or adding an additional front line med unit are required and feasible based on community needs.

Comprehensive Plan/Report

Name:

Date:

Estimate/Source:: \$50,000; Source 6/12 Vendor bid

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Study		50,000					50,000
Total		50,000					50,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		50,000					50,000
Total		50,000					50,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Replacement of BPS air flow test machine.

Location: Station 4

Justification: Air flow test machine is required for SCBA certification, mandatory employee mask fit tests necessary for firefighter safety.

Current machine is past its service life.

Comprehensive Plan/Report

Name

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						13,000	13,000
Total						13,000	13,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						13,000	13,000
Total						13,000	13,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$235,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						235,000	235,000
Total						235,000	235,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						235,000	235,000
Total						235,000	235,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Department-wide.

Justification: Current portable and mobile radio repair and maintenance will be discontinued by Motorola in 2018.

Current radios will be reaching the end of their service life at the time of replacement.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$300,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						300,000	300,000
Total						300,000	300,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						300,000	300,000
Total						300,000	300,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: One pre-engineered aerial ladder company capable of meeting current Fire Department specifications which will meet or exceed the current recognized safety and emission standards.

Ladder will be equipped with a full ground ladder compliment and will be NFPA 1901 and ISO compliant.

Location: City-wide service

Justification: This acquisition will replace Fleet #2404, a 1998 Sutphen ladder truck with the same or like truck.

This truck has a 20 year scheduled front line service life and five years of reserve status.

This vehicle will meet or exceed the 20 year front line service and will be relegated to reserve or training status.

Comprehensive Plan/Report

Name Apparatus Replacement Schedule
Date: 07/10

Estimate/Source:: \$950,000; Source: Sutphen
 (Balance of purchase to be budgeted for in 2019)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Vehicle						475,000	475,000
Total						475,000	475,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						475,000	475,000
Total						475,000	475,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
LI-07-001	Northside Library Parking Lot Replacement	182,000						
	Design/Engineering	12,500						
	Parking Lot Replacement	169,500						
LI-08-001								
	CIP	182,000						
	Simmons Library Restoration		489,000	100,000	100,000			589,000
	Design/Engineering		46,000					46,000
Construction		443,000					443,000	
	Limestone-Window-wells/stairs				100,000			100,000
	CIP		489,000		100,000			589,000
LI-11-001	Northside Library Roof Replacement		205,000	205,000	205,000			205,000
	Design/Engineering		13,500					13,500
	Roof Replacement		191,500					191,500
	CIP		205,000					205,000
	Gross Funds	182,000	489,000	205,000	100,000			794,000
	Outside Funds							
	Net CIP Funds	182,000	489,000	205,000	100,000			794,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: LI-08-001
Project Name: Simmons Library Restoration

Description: The work consists of copper gutter fabrication, restoration of limestone and masonry elements roofing replacement and skylight restoration.

The project will be in five major areas 1) Fabrication and installation of built in copper gutter; 2) Low-slope roof at base of rotunda; 3) Rotunda dome & chimney restoration; 4) Skylight restoration; and 5) Limestone repair in below grade window wells and stairways.

Location: 711-59th Place

Justification: Visual inspection of the building has shown progressing deterioration.

Water leakage from the roof, built-in gutter system and skylight are causing damage to interior finishes and the limestone facade.

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

Comprehensive Plan/Report

Name Industrial Roofing Services Final Report

Date: 09/12

Estimate/Source:: \$589,000; Staff estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering		46,000					46,000
Construction		443,000					443,000
Limestone-Window-wells/stairs				100,000			100,000
Total		489,000		100,000			589,000

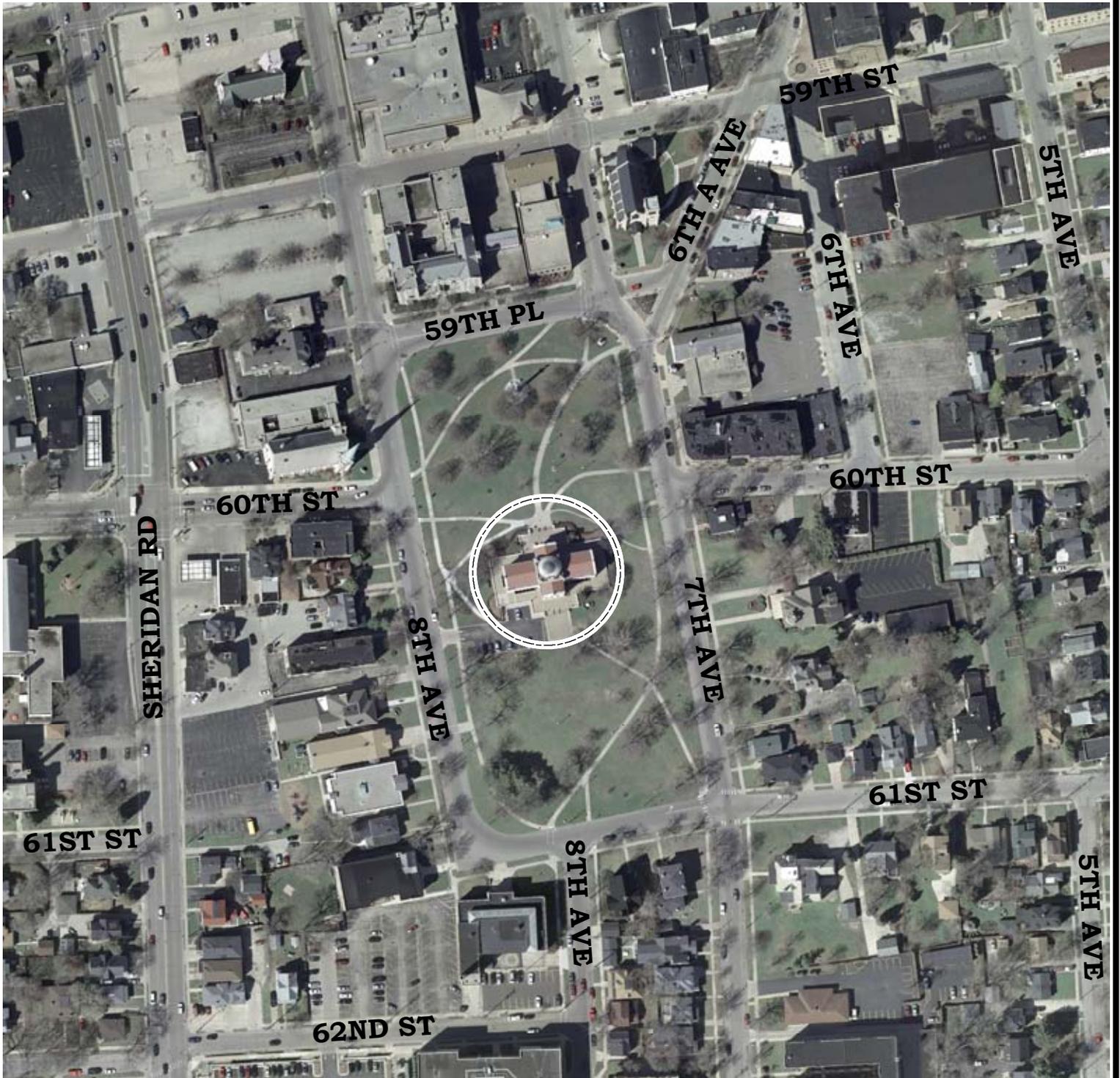
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		489,000		100,000			589,000
Total		489,000		100,000			589,000

CITY OF KENOSHA

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

Library

Simmons Library Limestone Repair & Reconstruction



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Remove and dispose of existing asphalt shingles.

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

Location: 1500-27th Avenue

Justification: Roof will be 22 years old and will require replacement.

Wear and tear is presently evident and shingle replacement and roof patching is now required in various locations at least annually.

Comprehensive Plan/Report

Name Industrial Roofing Systems Visual Survey

Date: 11/11

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering			13,500				13,500
Roof Replacement			191,500				191,500
Total			205,000				205,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			205,000				205,000
Total			205,000				205,000

CITY OF KENOSHA

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



Municipal Boundary



0 20 40 80 120 160 Feet

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CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
MU-07-001	KPM Exhibit Our Global Home: A World of Diversity			750,000	750,000			1,500,000
	Exhibits			750,000	750,000			1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
MU-09-001	Dinosaur Discovery Museum Roof	45,000						
	Roof Replacement	45,000						
	CIP	45,000						
MU-13-001	Kenosha Public Museum HVAC Analysis & Upgrade	100,000	150,000					150,000
	Analysis	100,000						
	HVAC Upgrade		150,000					150,000
	CIP	100,000	150,000					150,000
	Gross Funds	145,000	150,000	750,000	750,000			1,650,000
	Outside Funds		(300,000)	(300,000)	(300,000)			(600,000)
	Net CIP Funds	145,000	150,000	450,000	450,000			1,050,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

This exhibit continues the story started on the first floor in 2001.

Location: Kenosha Public Museum

Justification: These extensive cultural collections of the KPM are community treasures and tell the story of our Global Home and how people and animals change over time. The "you are there" immersive exhibits will intrigue visitors of all ages.

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

Comprehensive Plan/Report

Name KPM Visitor Experience and Gallery Outline

Date: 02/99

Estimate/Source:: \$1,500,000; Source: Museum Design Central

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Exhibits			750,000	750,000			1,500,000
Total			750,000	750,000			1,500,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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

Museum

Kenosha Public Museum Exhibit

Our Global Home: A World of Diversity



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Adjustment and upgrades/replacement of equipment for better control of humidity and temperature of the museum.

The upgrades will enable us to better control the environment and its effects on fragile artifacts and specimens as well as energy cost savings.

Location: 5500-1st Avenue

Justification: The Kenosha Public Museum uses significantly more gas and electricity when compared to the Civil War Museum which is 10,000 square feet larger.

Currently we have inadequate control over humidity and temperature in the exhibit galleries due to the present equipment.

Comprehensive Plan/Report

Name Facilities HVAC Condition & Assessment

Date: 03/11

Estimate/Source:: \$150,000; Source: Arnold & O'Sheridan Report

Change in Annual Operating Costs: Reduction -\$15,000 - Reduction in energy costs.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Analysis	100,000						
HVAC Upgrade		150,000					150,000
Total	100,000	150,000					150,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	100,000	150,000					150,000
Total	100,000	150,000					150,000

CITY OF KENOSHA

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

Museums

Kenosha Public Museum - HVAC Analysis & Upgrade



0 20 40 80 120 160 Feet

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CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PD-09-008	Police Squad Cars	311,900	337,300	340,650	344,000	347,400	350,750	1,720,100
	Police Vehicles	275,000	300,000	303,000	306,000	309,000	312,000	1,530,000
	Equipment	36,900	37,300	37,650	38,000	38,400	38,750	190,100
	CIP	311,900	337,300	340,650	344,000	347,400	350,750	1,720,100
PD-14-001	Tasers		51,100	51,100				102,200
	Tasers		51,100	51,100				102,200
	CIP		51,100	51,100				102,200
PD-14-002	Accident Investigation Vehicle		28,000					28,000
	Accident Investigation Vehicle		27,000					27,000
	Equipment		1,000					1,000
	CIP		28,000					28,000
PD-14-003	Police Radios (Portable and Mobile)		736,399					736,399
	Portable Radios		470,148					470,148
	Mobile Radios		266,251					266,251
	CIP		736,399					736,399

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PD-14-004	K-9 Vehicle(s)				30,500		30,500	61,000
	K-9 Vehicle				27,000		27,000	54,000
	Equipment				3,500		3,500	7,000
	CIP				30,500		30,500	61,000
PD-14-005	Police Motorcycles						57,585	57,585
	Motorcycles						53,085	53,085
	Equipment						4,500	4,500
	CIP						57,585	57,585
PD-14-006	Mobile Command Center						250,000	500,000
	Equipment						250,000	500,000
	CIP						250,000	500,000
	Gross Funds	311,900		1,156,149	374,500	597,400	688,835	3,205,284
	Outside Funds							
	Net CIP Funds	311,900	388,400	1,156,149	374,500	597,400	688,835	3,205,284

**2014-2018
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 replacment schedule. Bids are obtained through the State of Wisconsin pricing system.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$337,300 (2014); Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Police Vehicles	275,000	300,000	303,000	306,000	309,000	312,000	1,530,000
Equipment	36,900	37,300	37,650	38,000	38,400	38,750	190,100
Total	311,900	337,300	340,650	344,000	347,400	350,750	1,720,100

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	311,900	337,300	340,650	344,000	347,400	350,750	1,720,100
Total	311,900	337,300	340,650	344,000	347,400	350,750	1,720,100

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-001
Project Name: Tasers

Description: Purchase 80 X26P Tasers with 4 year warranty.

Location:

Justification: The current Tasers are out of warranty and are failing to upload data.

 Taser International will no longer offer warranties on the current Tasers most of which are in excess of 8 years old.

Purchase 40 Tasers and equipment in 2014 and 40 Tasers and equipment in 2015.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$102,200; Source: Taser International

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Tasers		51,100	51,100				102,200
Total		51,100	51,100				102,200

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		51,100	51,100				102,200
Total		51,100	51,100				102,200

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-002
Project Name: Accident Investigation Vehicle
Description: Replacement of current Accident Investigation Vehicle

Location:

Justification: To replace a current 2007 Dodge Durango that is used for accident investigation that has 96,348 miles (7/13).

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$28,000; Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Accident Investigation Vehicle			27,000				27,000
Equipment			1,000				1,000
Total			28,000				28,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			28,000				28,000
Total			28,000				28,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PD-14-003
Project Name: Police Radios (Portable and Mobile)

Description: Replacement of portable and mobile radio system with 4 year warranty.

Location:

Justification: The current radios are ending their service life and are starting to fail.

The current radios were placed into service in 2006 and will be 8 years old at time of replacement.

Currently the warranty cost is \$68,050. The KPD has 211 portable radios and 100 mobile radios

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$736,399; Source: Baycom Radio Service

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Portable Radios			470,148				470,148
Mobile Radios			266,251				266,251
Total			736,399				736,399

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			736,399				736,399
Total			736,399				736,399

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Replacement of current K-9 vehicles.

Location:

Justification: Replace in 2016, a current 2009 Jeep K-9 vehicle that has 62,321 miles (7/13) and to replace in 2018, a 2009 Jeep K-9 vehicle that has 44,203 miles (7/13).

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$61,000; Source: Ewald Automotive

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
K-9 Vehicle				27,000		27,000	54,000
Equipment				3,500		3,500	7,000
Total				30,500		30,500	61,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				30,500		30,500	61,000
Total				30,500		30,500	61,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location:

Justification: Replacement of three motorcycles that were purchased in 2011.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$57,585; Source: Ukes Harley Davidson

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Motorcycles						53,085	53,085
Equipment						4,500	4,500
Total						57,585	57,585

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						57,585	57,585
Total						57,585	57,585

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: 40' Freight liner M2 106 Conventional Cab: Cab Chassis Mobile Command Center S-Series.

All aluminum body. FPA 1901 embossed 0.125" aluminum treat plate roof. Flat floor slide-out room extension 132". LED emergency lighting package. Panasonic telephone system. Custom fabricated aluminum cabinets and solid surface countertops.

Large expandable conference room. 4 custom workstations. LDV's Intel I-Touch power management and control system. 19", 26" and 32" flat panel LCD HDTVs. 32" SMART board overlay. Modulated audio and video. Full Height 19" equipment rack. Pneumatic mast and camera system.

Location: TBD (Kenosha Police Department)

Justification: The vehicle can act as a base of operations for a critical incident or it can also be used in high-crime areas to coordinate operations or even as a mobile substation.

The mobile substation vehicle brings police counter services to citizens without having to drive downtown. We cannot justify the cost of having a permanent fixed structure in every section of the city . We want to continue offering the option of a face-to-face service. This includes being able to produce documents, hand in or report lost property and report accidents or crime.

Comprehensive Plan/Report

Name:

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					250,000	250,000	500,000
Total					250,000	250,000	500,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					250,000	250,000	500,000
Total					250,000	250,000	500,000

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CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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Project Number	Project	Budget 2013
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IN-93-002	Resurfacing	1,305,000	1,545,000	2,365,000	2,545,000	9,365,000
	Construction	1,040,000	1,270,000	2,000,000	2,160,000	7,800,000
	Design/Engineering	115,000	125,000	215,000	235,000	815,000
	Other	150,000	150,000	150,000	150,000	750,000
	CIP	1,005,000	1,065,000	2,065,000	2,065,000	7,325,000
	CDBG	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)
	State		180,000		180,000	540,000
IN-93-004	Sidewalk Repair	770,000	770,000	770,000	770,000	3,850,000
	Construction	700,000	700,000	700,000	700,000	3,500,000
	Design/Engineering	70,000	70,000	70,000	70,000	350,000
	CIP	770,000	770,000	770,000	770,000	3,850,000
IN-93-012	Miscellaneous Right-of-Way Purchases		40,000	40,000	40,000	200,000
	Real Estate Acquisition		40,000	40,000	40,000	200,000
	CIP		40,000	40,000	40,000	200,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
IN-11-001	Sheridan Rd. (STH 32) - 50th Street to 7th Avenue		764,500		3,530,000			4,294,500
	Design/Engineering		644,500		5,000			649,500
	Real Estate Acquisition		120,000					120,000
	Construction				3,525,000			3,525,000
	CIP		168,620		30,000			198,620
	State		595,880		3,500,000			4,095,880
IN-11-003	39th Avenue - Washington Road to 45th Street		1,400,000					1,400,000
	Construction		1,180,000					1,180,000
	Design/Engineering		80,000					80,000
	Contingency		140,000					140,000
	CIP		1,400,000					1,400,000
IN-11-004	85th Street - 22nd Avenue to 30th Avenue			1,400,000				1,400,000
	Construction			1,180,000				1,180,000
	Design/Engineering			80,000				80,000
	Contingency			140,000				140,000
	CIP			1,400,000				1,400,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
IN-12-004	39th Avenue - 45th Street to 52nd Street			1,400,000				1,400,000
	Construction			1,180,000				1,180,000
	Design/Engineering			80,000				80,000
	Contingency			140,000				140,000
IN-13-001	56th Street - Sheridan Road to 13th Avenue	620,000	270,000					270,000
	Construction	365,000	270,000					270,000
	Lighting	160,000						
	Design/Engineering	35,000						
	Contingency	60,000						
			270,000					270,000
IN-13-002	75th Street (STH 50): 43rd Avenue to I-94		7,013,800	1,000,000	3,088,000		72,874,000	83,975,800
	Design/Engineering		6,998,800		30,000			7,028,800
	Right of Way Acquisition		15,000	1,000,000				1,015,000
	Construction				2,951,000		69,000,000	71,951,000
	Lighting				107,000		3,874,000	3,981,000
				30,000	1,000,000	997,000	1,553,100	3,580,100
		CIP				75,000	42,000	117,000
		Assessments					1,595,100	1,595,100
		Pleasant Prairie		6,983,800		2,016,000		69,683,800
	State							

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
IN-13-003	Whitecaps Subdivision Resurfacing					480,000		480,000
	Construction					400,000		400,000
	Design/Engineering					30,000		30,000
	Contingency					50,000		50,000
	CIP					480,000		480,000
IN-14-001	Cost Share Resurfacing - Town of Somers		770,000					770,000
	Construction		670,000					670,000
	Design/Engineering		35,000					35,000
	Contingency		65,000					65,000
	CIP		192,500					192,500
	State		385,000					385,000
	Somers		192,500					192,500
IN-14-002	7th Avenue - 65th Street to 75th Street			760,000				760,000
	Construction			640,000				640,000
	Design/Engineering			40,000				40,000
	Contingency			80,000				80,000
	CIP			760,000				760,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
	Gross Funds	3,925,000	12,633,300	5,395,000	11,823,000	6,535,000	77,417,000	113,803,300
	Outside Funds	(300,000)	(8,637,180)	(300,000)	(6,071,000)	(300,000)	(71,800,900)	(87,109,080)
	Net CIP Funds	3,625,000	3,996,120	5,095,000	5,752,000	6,235,000	5,616,100	26,694,220

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-93-002
Project Name: Resurfacing
Description: Program of street repairs due to attrition.
Location: Various- selected from street rating survey.
Justification: On-going program

Comprehensive Plan/Report

Name
Date:

Estimate/Source:: Current bid pricing

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	1,040,000	1,270,000	1,100,000	1,270,000	2,000,000	2,160,000	7,800,000
Design/Engineering	115,000	125,000	115,000	125,000	215,000	235,000	815,000
Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Total	1,305,000	1,545,000	1,365,000	1,545,000	2,365,000	2,545,000	9,365,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	1,005,000	1,065,000	1,065,000	1,065,000	2,065,000	2,065,000	7,325,000
CDBG	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
State		180,000		180,000		180,000	540,000
Total	1,305,000	1,545,000	1,365,000	1,545,000	2,365,000	2,545,000	9,365,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Various areas of the city.

Justification: Requirement of the State Statutes.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: Current bid prices.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Total	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000
Total	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: Estimated based on past expenditures.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Real Estate Acquisition		40,000	40,000	40,000	40,000	40,000	200,000
Total		40,000	40,000	40,000	40,000	40,000	200,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		40,000	40,000	40,000	40,000	40,000	200,000
Total		40,000	40,000	40,000	40,000	40,000	200,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$60,000 (2014); Source: Public Works Engineering Division.
 2016 increase due to increased cost of material.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Road Improvements	58,000	58,000	58,000	95,000	95,000	95,000	401,000
Design/Engineering	2,000	2,000	2,000	5,000	5,000	5,000	19,000
Total	60,000	60,000	60,000	100,000	100,000	100,000	420,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	60,000	60,000	60,000	100,000	100,000	100,000	420,000
Total	60,000	60,000	60,000	100,000	100,000	100,000	420,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Reconstruct existing pavement

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

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

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

The project will be phased with Phase I: 60th Street to Roosevelt Road (.4 mile) and Phase II: Roosevelt Road to 75th Street (.6 mile)

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,168,000; Source: Public Works Engineering Division
 Based on recent bid process.

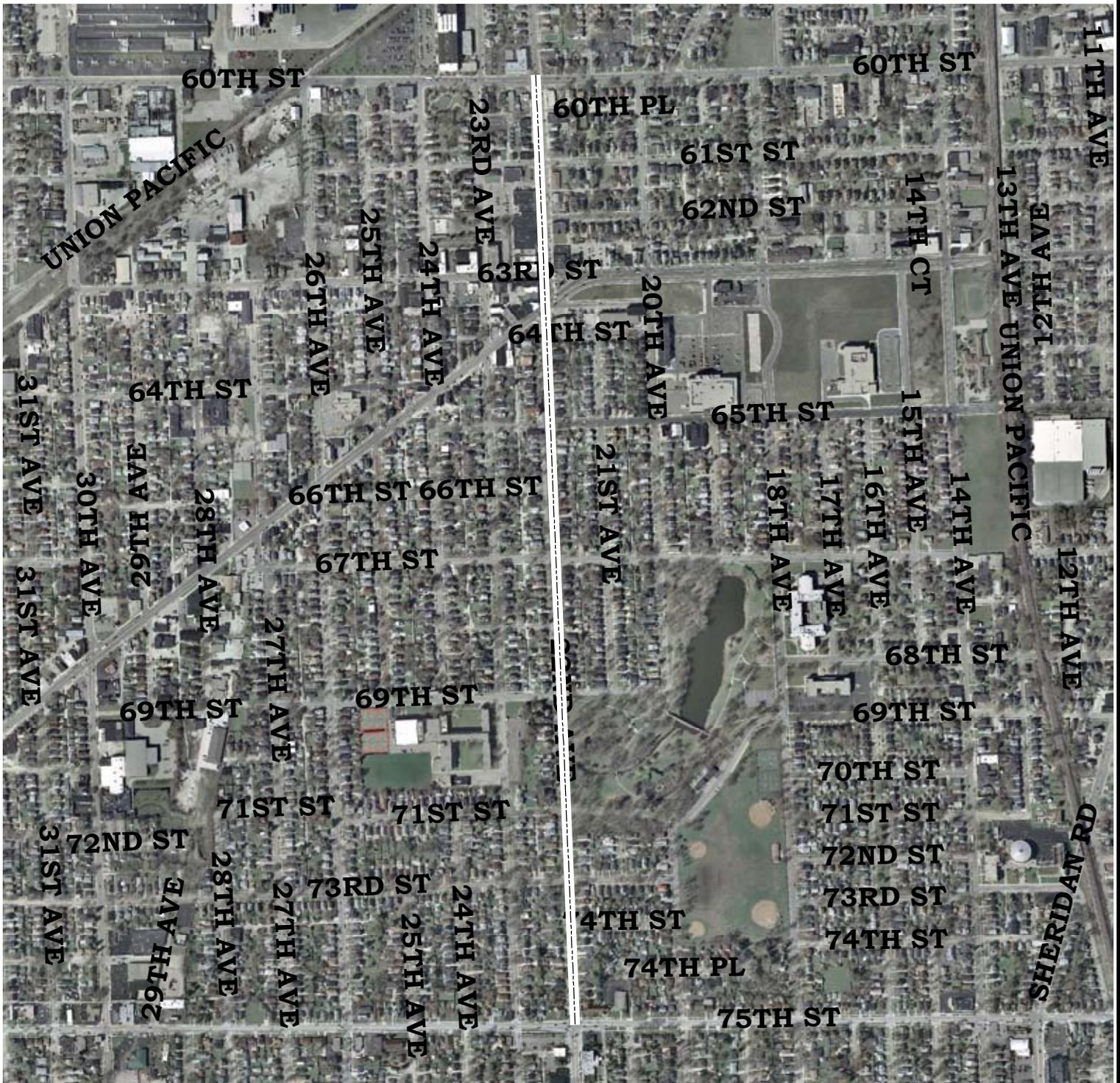
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction						940,000	940,000
Design/Engineering					80,000	48,000	128,000
Contingency						100,000	100,000
Total					80,000	1,088,000	1,168,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					80,000	1,088,000	1,168,000
Total					80,000	1,088,000	1,168,000

CITY OF KENOSHA

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



0 100 200 400 600 800 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

(NOTE: This project is scheduled for construction in 2016 and will likely need additional funds for signal upgrades from City funds. This will be determined when design is nearing completion.)

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

Justification: Existing pavement is nearly 50 years old and is starting to deteriorate. Sheridan Road (STH 32) is a connecting highway, and WisDOT will pay 75% of Preliminary Engineering and 100% of construction costs. WisDOT is planning to resurface the road in 2016, and preliminary engineering work must start at least 3 years before construction.

Comprehensive Plan/Report

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

Date: 12/08

Estimate/Source:: \$4,294,500; Source: WisDOT
 Cost estimate from approved Project Agreement.

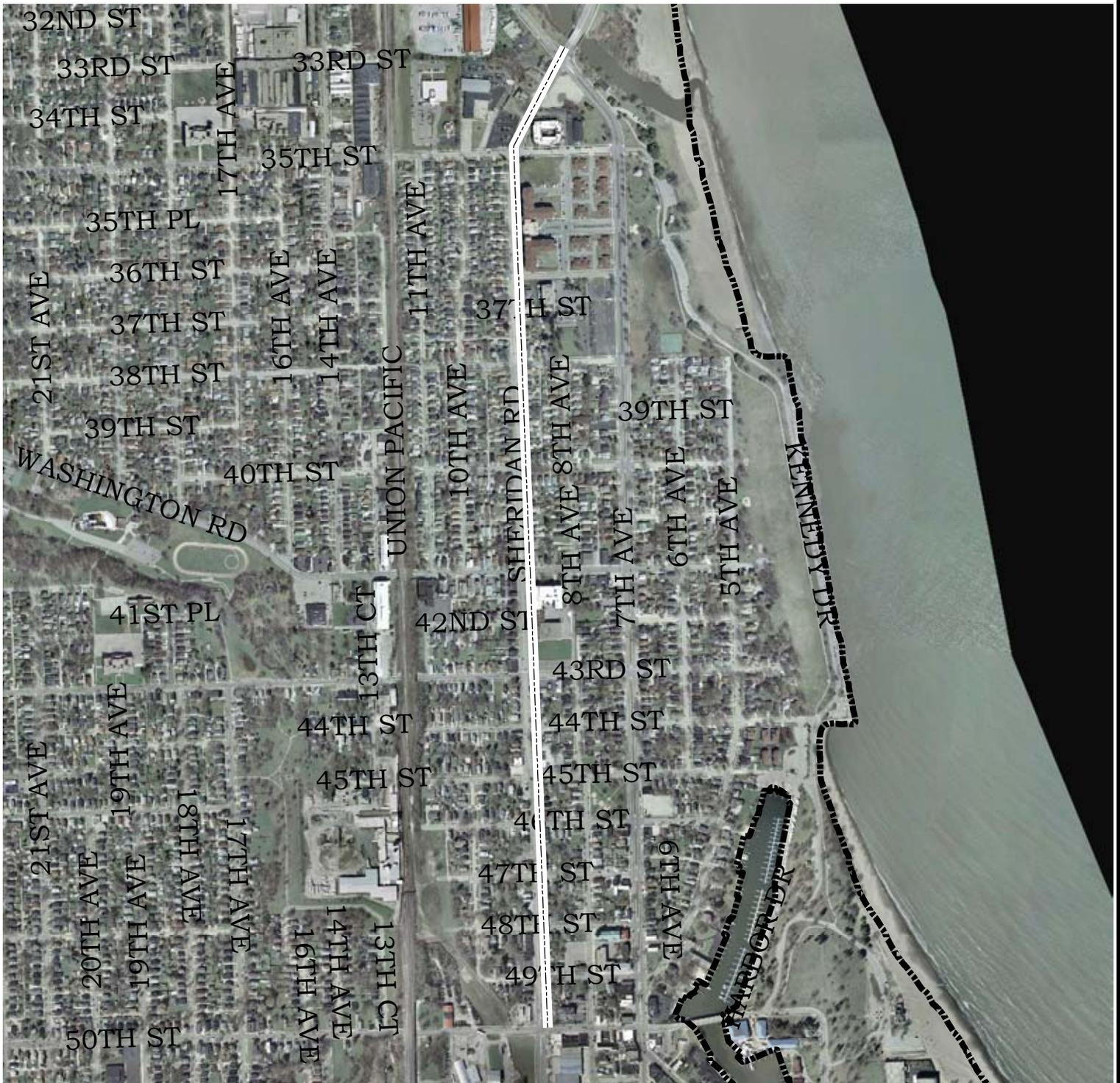
Change in Annual Operating Costs: Neutral - Patching work is 100% City Cost

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering		644,500		5,000			649,500
Real Estate Acquisition		120,000					120,000
Construction				3,525,000			3,525,000
Total		764,500		3,530,000			4,294,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		168,620		30,000			198,620
State		595,880		3,500,000			4,095,880
Total		764,500		3,530,000			4,294,500

CITY OF KENOSHA

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



0 112.5225 450 675 900 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: Existing concrete pavement is over 30 years old and is badly deteriorated.

Pothole patching is not sustainable and the road requires resurfacing.

Approximately \$10,000 in patching and repairs could be expected to keep the road passable until construction in 2014.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,400,000; Source: Recent construction bids

Change in Annual Operating Costs: Reduction -\$10,000 - Avoided cost of patching and concrete repairs.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction		1,180,000					1,180,000
Design/Engineering		80,000					80,000
Contingency		140,000					140,000
Total		1,400,000					1,400,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		1,400,000					1,400,000
Total		1,400,000					1,400,000

CITY OF KENOSHA

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



Municipal Boundary



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: Existing concrete pavement is over 40 years old and is badly deteriorated.

Pothole patching is not sustainable and the road requires resurfacing.

Approximately \$10,000 in patching and repairs could be expected to keep the road passable until construction in 2015.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,400,000; Source: Recent construction bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction			1,180,000				1,180,000
Design/Engineering			80,000				80,000
Contingency			140,000				140,000
Total			1,400,000				1,400,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			1,400,000				1,400,000
Total			1,400,000				1,400,000

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Rehabilitate existing pavement to extend the service life.

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

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

It could cost more than \$80,000 per year until construction in 2017.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,200,000; Source: Recent construction bids priced.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction					1,000,000		1,000,000
Design/Engineering					70,000		70,000
Contingency					130,000		130,000
Total					1,200,000		1,200,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					1,200,000		1,200,000
Total					1,200,000		1,200,000

CITY OF KENOSHA

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



0 40 80 160 240 320 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: Existing concrete pavement is over 40 years old and is badly deteriorated.

Pothole patching is not sustainable and the road requires resurfacing.

Approximately \$10,000 in patching and repairs could be expected to keep the road passable until construction in 2017.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,500,000; Source: Recent construction bids.

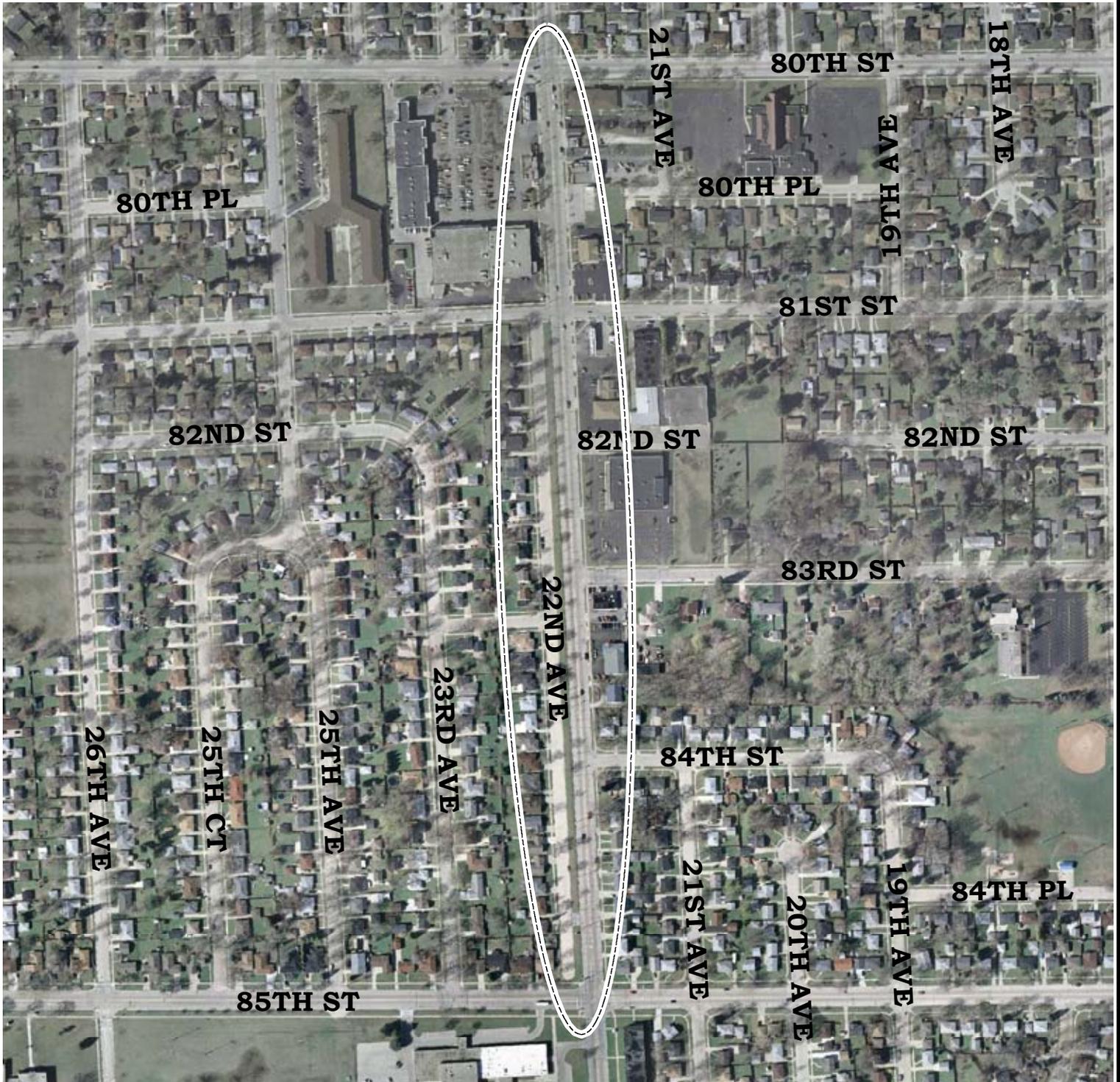
Change in Annual Operating Costs: Reduction -\$30,000 - Avoided cost of asphalt and concrete repairs

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction					1,260,000		1,260,000
Design/Engineering					90,000		90,000
Contingency					150,000		150,000
Total					1,500,000		1,500,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					1,500,000		1,500,000
Total					1,500,000		1,500,000

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

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

Approximately \$10,000 in patching and repairs could be expected to keep the road passable until construction in 2016.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,350,000; Source: Recent construction bids

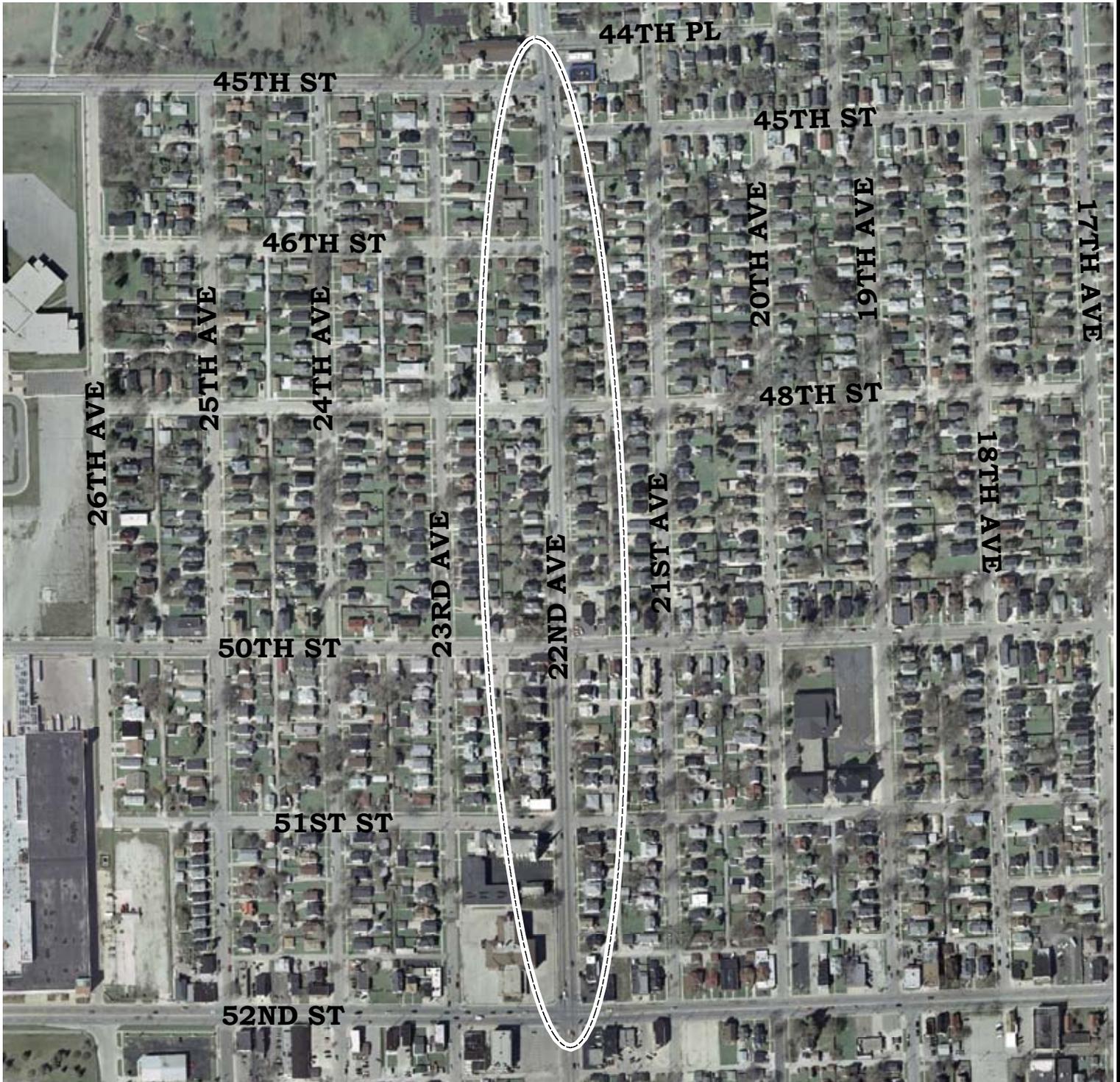
Change in Annual Operating Costs: Reduction -\$20,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction				1,130,000			1,130,000
Design/Engineering				80,000			80,000
Contingency				140,000			140,000
Total				1,350,000			1,350,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				1,350,000			1,350,000
Total				1,350,000			1,350,000

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: Existing concrete pavement is over 40 years old and is badly deteriorated.

Pothole patching is not sustainable and the road requires resurfacing.

Approximately \$10,000 in patching and repairs could be expected to keep the road passable until construction in 2016.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,400,000; Source: Recent construction bids

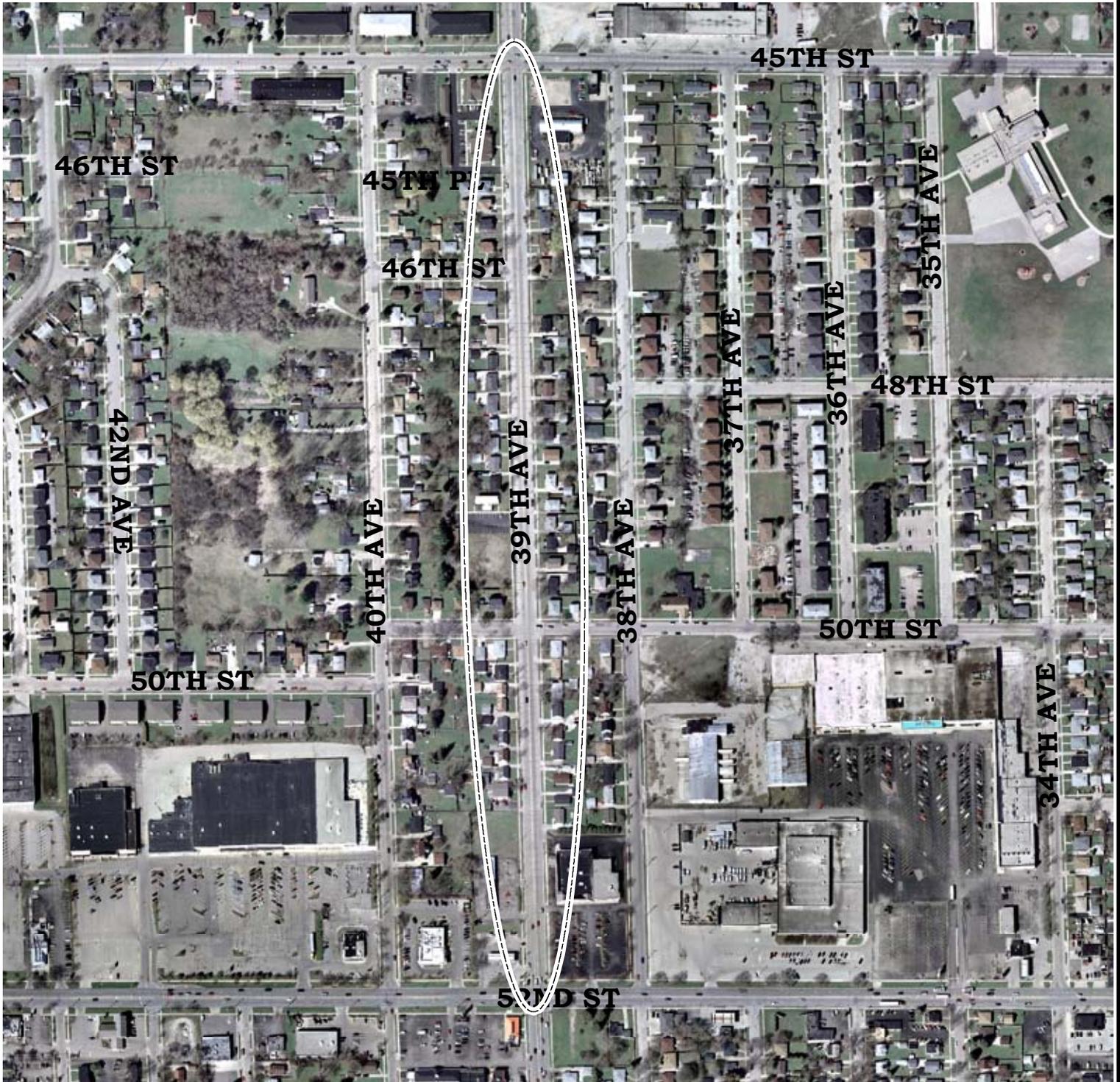
Change in Annual Operating Costs: Reduction -\$20,000 - Avoided cost of patching and concrete repairs

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction				1,180,000			1,180,000
Design/Engineering				80,000			80,000
Contingency				140,000			140,000
Total				1,400,000			1,400,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				1,400,000			1,400,000
Total				1,400,000			1,400,000

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Mill, rubbilize and overlay existing roadway pavement with new asphalt surface.

Work to include base repair, curb and gutter repair, storm sewer repair, sidewalk repair (including ADA handicap ramps), signing and pavement markings as needed, and upgrade street lights.

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

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

Comprehensive Plan/Report

Name:

Date:

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

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	365,000	270,000					270,000
Lighting	160,000						
Design/Engineering	35,000						
Contingency	60,000						
Total	620,000	270,000					270,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	620,000	270,000					270,000
Total	620,000	270,000					270,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-002
Project Name: 75th Street (STH 50): 43rd Avenue to I-94

Description: Reconstruction expansion project due to capacity issues.

Proposed construction is to add additional lanes.

Location: Various Locations near the STH 50 corridor.

Justification: The cost to the City will be capped at \$1,000,000 for main road STH 50 construction.

Construction and Real Estate acquisitions for access roads is 100% City share over the maximum State share of approximately \$1,200,000.

Comprehensive Plan/Report

Name State/Municipal Agreement ID: 1310-10-20/70/7x

Date:

Estimate/Source:: \$83,975,800; Source: WisDOT and Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering		6,998,800		30,000			7,028,800
Right of Way Acquisition		15,000	1,000,000				1,015,000
Construction				2,951,000		69,000,000	71,951,000
Lighting				107,000		3,874,000	3,981,000
Total		7,013,800	1,000,000	3,088,000		72,874,000	83,975,800

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		30,000	1,000,000	997,000		1,553,100	3,580,100
State		6,983,800		2,016,000		69,683,800	78,683,600
Assessments				75,000		42,000	117,000
Pleasant Prairie						1,595,100	1,595,100
Total		7,013,800	1,000,000	3,088,000		72,874,000	83,975,800

CITY OF KENOSHA

C.I.P. Project IN-13-002
Public Works - Infrastructure
75th Street (STH 50): 45th Avenue to I-94



----- Municipal Boundary



**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-13-003
Project Name: Whitecaps Subdivision Resurfacing
Description: Pulverize and reshape deteriorated asphalt pavement.
Location: Sections of road between 69th St to 73rd St & 92nd Ave to 96th Ave
Justification: Existing pavement is deteriorated and in need of repair.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$480,000; Source: Public Works Engineering - Current bid pricing.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction					400,000		400,000
Design/Engineering					30,000		30,000
Contingency					50,000		50,000
Total					480,000		480,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					480,000		480,000
Total					480,000		480,000

CITY OF KENOSHA

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



Municipal Boundary



0 75 150 300 450 600 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: IN-14-001
Project Name: Cost Share Resurfacing - Town of Somers

Description: Rural cross-section roads as designed and constructed under the Town of Somers specifications.

The City will design and the Town will construct.

27th Street from 30th Avenue to 39th Avenue
 28th Street from 30th Avenue to 39th Avenue
 104th Avenue from 60th Street to 63rd Street

Location: 27th Street, 28th Street and 104th Avenue

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$770,000; Source: Recent construction bids

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction		670,000					670,000
Design/Engineering		35,000					35,000
Contingency		65,000					65,000
Total		770,000					770,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		192,500					192,500
Somers		192,500					192,500
State		385,000					385,000
Total		770,000					770,000

CITY OF KENOSHA

C.I.P. Project IN-14-001
Public Works - Infrastructure
Cost Share Resurfacing - Town of Somers



Municipal Boundary



**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

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

Justification: Existing pavement is badly deteriorated. Pothole patching is not sustainable and the road requires resurfacing.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$760,000; Source: Recent construction bids

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction			640,000				640,000
Design/Engineering			40,000				40,000
Contingency			80,000				80,000
Total			760,000				760,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			760,000				760,000
Total			760,000				760,000

CITY OF KENOSHA

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



0 100 200 300 400 500

Feet

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CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-96-001	Equipment	853,900	724,500	981,000	883,000	982,500	1,194,000	4,765,000
	CIP	832,900	718,500	946,000	865,000	968,500	1,173,500	4,671,500
	Trade In Value	21,000	6,000	35,000	18,000	14,000	20,500	93,500
OT-07-003	Bike and Pedestrian Plan Implementation		40,000	160,000	110,000	380,000	250,000	940,000
	Construction		25,000	150,000	50,000	350,000	250,000	825,000
	Design/Engineering		15,000	10,000	60,000	30,000		115,000
	CIP		25,000	160,000	110,000	60,000	250,000	605,000
	Grants		15,000					15,000
	State					320,000		320,000
OT-07-004	Municipal Office Building Improvements	67,000	110,500	140,500	143,500	105,500	105,500	605,500
	Air Conditioning Replacement	20,000	20,000	20,000	35,000	35,000	35,000	145,000
	Carpeting	25,000	37,000	25,000	25,000	25,000	25,000	137,000
	Remodeling	20,000	28,000	20,000	58,000	20,000	20,000	146,000
	Design/Engineering	2,000	500	500	500	500	500	2,500
	Exterior Repairs		25,000	25,000	25,000	25,000	25,000	125,000
	Sidewalk Vault Abandonment		50,000					50,000
	CIP	67,000	110,500	140,500	143,500	105,500	105,500	605,500

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-09-002	Traffic Operations Building Improvements		330,000			330,000		660,000
	Building Improvements		300,000			300,000		600,000
	Design/Engineering		30,000			30,000		60,000
	CIP		330,000			330,000		660,000
OT-09-005	Street Division Yard Resurfacing	105,000		55,000	55,000	55,000	55,000	220,000
	Resurfacing	100,000		50,000	50,000	50,000	50,000	200,000
	Design/Engineering	5,000		5,000	5,000	5,000	5,000	20,000
	CIP	105,000		55,000	55,000	55,000	55,000	220,000
OT-09-006	Intersection Signal Control	200,000	200,000					200,000
	Equipment	200,000	200,000					200,000
	CIP	200,000	200,000					200,000
OT-10-001	Overpass Painting		155,000					155,000
	Painting		150,000					150,000
	Design/Engineering		5,000					5,000
	CIP		155,000					155,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-10-003	Site Remediation	500,000	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	Environmental Evaluation /Testing /Remediation	500,000	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	CIP	500,000	500,000					
	Outside Funds							
OT-11-002	Fuel Dispenser Card Reading System		60,000					60,000
	Equipment		60,000					60,000
	CIP		60,000					60,000
OT-11-003	Waste Division Roof Replacement	110,000				165,000		165,000
	Roof Replacement	100,000				150,000		150,000
	Design/Engineering	10,000				15,000		15,000
	CIP	110,000				165,000		165,000
OT-12-002	Property Demolition	20,000						
	Demolition	20,000						
	CIP	20,000						

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-13-001	Salt Shed Door	30,000						
	Construction	30,000						
	CIP	30,000						
OT-13-002	Veteran's Memorial Fountain	40,000			35,000			35,000
	Equipment	30,000						
	Construction				30,000			30,000
	Design/Engineering	10,000			5,000			5,000
	CIP	40,000			35,000			35,000
OT-13-003	Pepsi Storage Facility				270,000			270,000
	Roof Replacement				250,000			250,000
	Design/Engineering				20,000			20,000
	CIP				270,000			270,000
OT-13-004	School Zone Signage	13,100	15,000	15,000	15,000	15,000	15,000	75,000
	Construction	13,100	13,000	13,000	13,000	13,000	13,000	65,000
	Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	CIP	13,100	15,000	15,000	15,000	15,000	15,000	75,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-14-001	Downtown Amenities		46,300					46,300
	LED Lights		4,800					4,800
	Benches		7,000					7,000
	Trash Receptacles		16,500					16,500
	Banners		18,000					18,000
	CIP		46,300					46,300
OT-14-002	Fuel Island Dispenser(s) Upgrade		60,000					60,000
	Construction		50,000					50,000
	Design/Engineering		10,000					10,000
	CIP		60,000					60,000
OT-14-003	74th Street and 123rd Avenue Street Lights		70,000					70,000
	Construction		50,000					50,000
	Design/Engineering		10,000					10,000
	Contingency		10,000					10,000
	CIP		70,000					70,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-14-004	Downtown Street Light Upgrades		80,000	80,000	80,000	80,000	80,000	400,000
	Construction		65,000	65,000	65,000	65,000	65,000	325,000
	Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
	Contingency		10,000	10,000	10,000	10,000	10,000	50,000
	CIP		80,000	80,000	80,000	80,000	80,000	400,000
OT-14-005	Waste Division Facility Improvements					215,000	110,000	325,000
	Storm Sewer					200,000		200,000
	Resurfacing						100,000	100,000
	Design/Engineering					15,000	10,000	25,000
	CIP					215,000	110,000	325,000
	Gross Funds	1,939,000	3,734,126	1,931,500	2,091,500	2,828,000	2,309,500	12,894,626
	Outside Funds	(21,000)	(1,363,826)	(535,000)	(518,000)	(834,000)	(520,500)	(3,771,326)
	Net CIP Funds	1,918,000	2,370,300	1,396,500	1,573,500	1,994,000	1,789,000	9,123,300

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Turntable Parts Washer

Description: Purchase an automatic turntable parts washer

Location: 3725 65th Street - Fleet Maintenance Division

Justification: The parts washer will replace a 13 year old unit.

The existing machine has moving parts that have excessive wear. The larger unit accommodates a greater variety of components.

This machine will not have to be attended during the washing cycle as it currently does and is more efficient.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$17,000; Source: Renegade

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		17,000					17,000
Total		17,000					17,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		17,000					17,000
Total		17,000					17,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pick-up Trucks (#2426, #2400)

Description: Purchase new cargo utility vehicles with strobe light.

Location: Engineering Division: 625 52nd Street

Justification: Replace light pick-up trucks with cargo utility vehicles used by Engineers and Engineering Technicians.

Trade-in vehicles will be 16 and 21 years old respectively at the time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$23,000 (2014); Source: Ewald Auto Group
 Trade-in Value: \$500 - \$1,000 (Vehicles could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment	44,000	23,000				30,000	53,000
Total	44,000	23,000				30,000	53,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	42,000	22,000				29,500	51,500
Trade In Value	2,000	1,000				500	1,500
Total	44,000	23,000				30,000	53,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Pick-up Truck (#2276)

Description: Purchase of a new 4x4 pick-up truck with bed liner and strobe

Location: 1001 50th Street - Waste Division

Justification: Replace worn-out, 19 year old, pick-up truck to be used daily by route supervisor and also used for supervising snow plowing operations in the winter.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$30,000; Source: 2013 State Bid
 Trade-in Value: \$500 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		30,000					30,000
Total		30,000					30,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		29,500					29,500
Trade In Value		500					500
Total		30,000					30,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Toolcat with Attachments
Description: Purchase Toolcat with Attachments (brush, bucket, forks, mower and snow blower)
Location: Waste Division - 1001 50th Street
Justification: Toolcat with attachments will be used daily for mowing, sweeping, snow removal and loading electronic recycling items onto trailer.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$54,000; Source: Highway C Service

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		54,000					54,000
Total		54,000					54,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		54,000					54,000
Total		54,000					54,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Used Semi-Tractor (#2050)
Description: Used (2-5 years old) semi-tractor
Location: 1001 50th Street - Waste Division
Justification: Replace worn out, 23 year old, semi tractor with more efficient, newer, semi-tractor.
 Used for transporting trash to landfill.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$60,500; Source: Local Dealers
 Trade-in Value: \$500 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		60,500					60,500
Total		60,500					60,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		60,000					60,000
Trade In Value		500					500
Total		60,500					60,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City-wide Service (Street Division)

Justification: Current unit (#1995) is a 1990 Chevrolet and will be 24 years old at time of trade-in.
 Replacement truck will be more efficient at snow removal.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$90,000; Source: Badger Ford
 Trade-in Value \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		90,000					90,000
Total		90,000					90,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		89,000					89,000
Trade In Value		1,000					1,000
Total		90,000					90,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City-wide Service (Street Division)

Justification: Current unit (#2000) is a 1990 Chevrolet and will be 24 years old at time of trade-in.
 Replacement truck will be more efficient for snow removal.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$90,000; Source: Badger Ford
 Trade-in Value \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		90,000					90,000
Total		90,000					90,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		89,000					89,000
Trade In Value		1,000					1,000
Total		90,000					90,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City-Wide service (Street Division)

Justification: Current unit (#2001) is a 1990 Chevrolet and will be 24 years old at time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$90,000; Source: Badger Ford
 Trade-in Value \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		90,000					90,000
Total		90,000					90,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		89,000					89,000
Trade In Value		1,000					1,000
Total		90,000					90,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Used Loader with New Plow and Wing (#2021)
Description: Used loader (300 - 500 hours) with new snow plow and wing, six foam filled tires, and a 6-yard bucket.
Location: 1001 50th Street - Waste Division
Justification: Replace worn-out, 24 year old loader with a newer, used model to be used for snow plowing, yard maintenance, loading refuse trailer, etc.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$270,000; Source: Miller Bradford
 Trade-in Value \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		270,000					270,000
Total		270,000					270,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		269,000					269,000
Trade In Value		1,000					1,000
Total		270,000					270,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Trailer used to transport city garbage.

Location: 1001 50th Street; Waste Division

Justification: Current unit (#2503) is a 2002 Tipper Trailer and will be 13 years old at time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$60,000
 Trade-in Value: \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			60,000				60,000
Total			60,000				60,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			59,000				59,000
Trade In Value			1,000				1,000
Total			60,000				60,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$130,000; Source: Step Equipment
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			130,000				130,000
Total			130,000				130,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			125,000				125,000
Trade In Value			5,000				5,000
Total			130,000				130,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Rollback Carrier Tow Truck (#2494)
Description: Purchase new 21' Carrier with Chassis Body.
Location: Fleet Maintenance - 3725 65th Street
Justification: Replace existing underlift tow truck.
 Rollback carrier is versatile and better suited for Fleet's Operations.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$138,000; Source: Lynch Truck Center
 Trade-in Value \$13,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			138,000				138,000
Total			138,000				138,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			125,000				125,000
Trade In Value			13,000				13,000
Total			138,000				138,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2678)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace worn unit with new garbage truck.
 Old unit was purchased in 2003 and has high maintenance costs.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$216,500; Source: R.N.O.W. Inc.;
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			216,500				216,500
Total			216,500				216,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			209,500				209,500
Trade In Value			7,000				7,000
Total			216,500				216,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2679)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace 12 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2003 and has high maintenance costs.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$216,500; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			216,500				216,500
Total			216,500				216,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			209,500				209,500
Trade In Value			7,000				7,000
Total			216,500				216,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#1993)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, automatic transmission and two-way radio. Replacement truck will have a plow wing.
Location: City-wide Service (Street Division)
Justification: Current unit (#1993) is a 1991 GMC and will be 24 years old at time of trade-in and is a high use vehicle. Unit is not capable of plowing with a wing.
 Replacement truck would have a plow wing and plow more efficiently.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$220,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			220,000				220,000
Total			220,000				220,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			218,000				218,000
Trade In Value			2,000				2,000
Total			220,000				220,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#1858)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, automatic transmission and two-way radio.
Location: City Wide Service (Street Division)
Justification: Current unit (#1858) is a 1989 Ford and will be 27 years old at time of trade.
 The useful life of the vehicle will be over. Some parts are no longer available for the chassis and the unit is not capable of plowing with a wing.
 Replacement will have a plow wing and will plow more efficiently.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$220,000; Source: Lakeside International Truck
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				220,000			220,000
Total				220,000			220,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				218,000			218,000
Trade In Value				2,000			2,000
Total				220,000			220,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#1992)

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

Location: City-wide Service (Street Division)

Justification: Current unit (#1992) is a 1991 GMC and will be 25 years old at time of trade-in, is a high use vehicle and is at the end of its useful life.

Replacement truck would have a plow wing and plow more efficiently.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$220,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				220,000			220,000
Total				220,000			220,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				218,000			218,000
Trade In Value				2,000			2,000
Total				220,000			220,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$221,500; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				221,500			221,500
Total				221,500			221,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				214,500			214,500
Trade In Value				7,000			7,000
Total				221,500			221,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$221,500; Source: R.N.O.W. Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				221,500			221,500
Total				221,500			221,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				214,500			214,500
Trade In Value				7,000			7,000
Total				221,500			221,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Semi-Tractor (Used) (#2004)
Description: Purchase a used Semi-Tractor.
Location: Waste Division - 1001 50th Street
Justification: Replace worn out 26 year old semi tractor with newer more reliable unit.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$80,000; Source: Racine Truck
 Trade-in Value \$1,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					80,000		80,000
Total					80,000		80,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					79,000		79,000
Trade In Value					1,000		1,000
Total					80,000		80,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2831)
Description: Purchase new 20 cubic yard side loading garbage truck
Location: 1001 50th Street; Waste Division
Justification: Replace 12 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$221,500; Source: R.N.O.W., Inc.
 Trade-in Value \$7,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					221,500		221,500
Total					221,500		221,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					214,500		214,500
Trade In Value					7,000		7,000
Total					221,500		221,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#2231)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission and two-way radio.
Location: City-wide service (Street Division)
Justification: Current unit (#2231) is a 1995 International and will be 22 years old at time of trade-in.
 The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$227,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					227,000		227,000
Total					227,000		227,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					225,000		225,000
Trade In Value					2,000		2,000
Total					227,000		227,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#2232)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission and two-way radio.
Location: City-wide service (Street Division)
Justification: Current unit(#2232) is a 1995 International and will be 22 years old at the time of trade-in.
The useful life of the vehicle will be over

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$227,000; Source:Lakeside International, LLC.
Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					227,000		227,000
Total					227,000		227,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					225,000		225,000
Trade In Value					2,000		2,000
Total					227,000		227,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$227,000; Source: Lakeside International, LLC.
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					227,000		227,000
Total					227,000		227,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					225,000		225,000
Trade In Value					2,000		2,000
Total					227,000		227,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Side Loading Garbage Truck (#2832)
Description: Purchase new 20 cubic yard side loading garbage truck.
Location: 1001 50th Street; Waste Division
Justification: Replace 13 year old worn unit with new side loading garbage truck.
 Old unit was purchased in 2005 and has high maintenance costs.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$225,000; Source: R.N.O.W., Inc.
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						225,000	225,000
Total						225,000	225,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						218,000	218,000
Trade In Value						7,000	7,000
Total						225,000	225,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name
Date:

Estimate/Source:: \$225,000; Source: R.N.O.W. Inc.
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						225,000	225,000
Total						225,000	225,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						218,000	218,000
Trade In Value						7,000	7,000
Total						225,000	225,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp (#2234)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission, and two-way radio
Location: City-wide Services (Street Division)
Justification: Current unit (#2234) is a 1995 International and will be 23 years old at the time of the trade-in.
The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$238,000; Source: Lakeside International, LLC
Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						238,000	238,000
Total						238,000	238,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						236,000	236,000
Trade In Value						2,000	2,000
Total						238,000	238,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp(#2258)
Description: Purchase tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission, and two-way radio.
Location: City-wide Services (Streets Division)
Justification: Current unit (#2258) is a 1996 International and will be 22 years old at the time of trade-in.
The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$238,000; Source: Lakeside International,LLC.
Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						238,000	238,000
Total						238,000	238,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						236,000	236,000
Trade In Value						2,000	2,000
Total						238,000	238,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-96-001
Project Name: Tandem Dump Truck w/Plow, Wing, Spreader & Tarp(#2259)
Description: Purchase a tandem dump truck with diesel engine, tarp, plow, wing, spreader, automatic transmission, and two-way radio.
Location: City-wide Services (Street Division)
Justification: Current unit (#2259) is a 1996 International and will be 22 years old at the time of trade in.
The useful life of the vehicle will be over.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$238,000; Source: Lakeside International,LLC.
Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						238,000	238,000
Total						238,000	238,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						236,000	236,000
Trade In Value						2,000	2,000
Total						238,000	238,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Continuation of installing bicycle routes throughout the City as identified in the Bicycle and Pedestrian Facilities Plan.

The designated routes are a combination of both on-street and off-street trails. Portions of the routes will be funded through various grants.

Location: Various Locations

Justification: Will provide links to existing on-street and off-street routes

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$940,000; \$40,000 (2014); Source: Public Works Engineering Division.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction		25,000	150,000	50,000	350,000	250,000	825,000
Design/Engineering		15,000	10,000	60,000	30,000		115,000
Total		40,000	160,000	110,000	380,000	250,000	940,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
State					320,000		320,000
CIP		25,000	160,000	110,000	60,000	250,000	605,000
Grants		15,000					15,000
Total		40,000	160,000	110,000	380,000	250,000	940,000

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: 625-52nd Street

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$110,000 (2014); Source: Public Works Engineering Division.

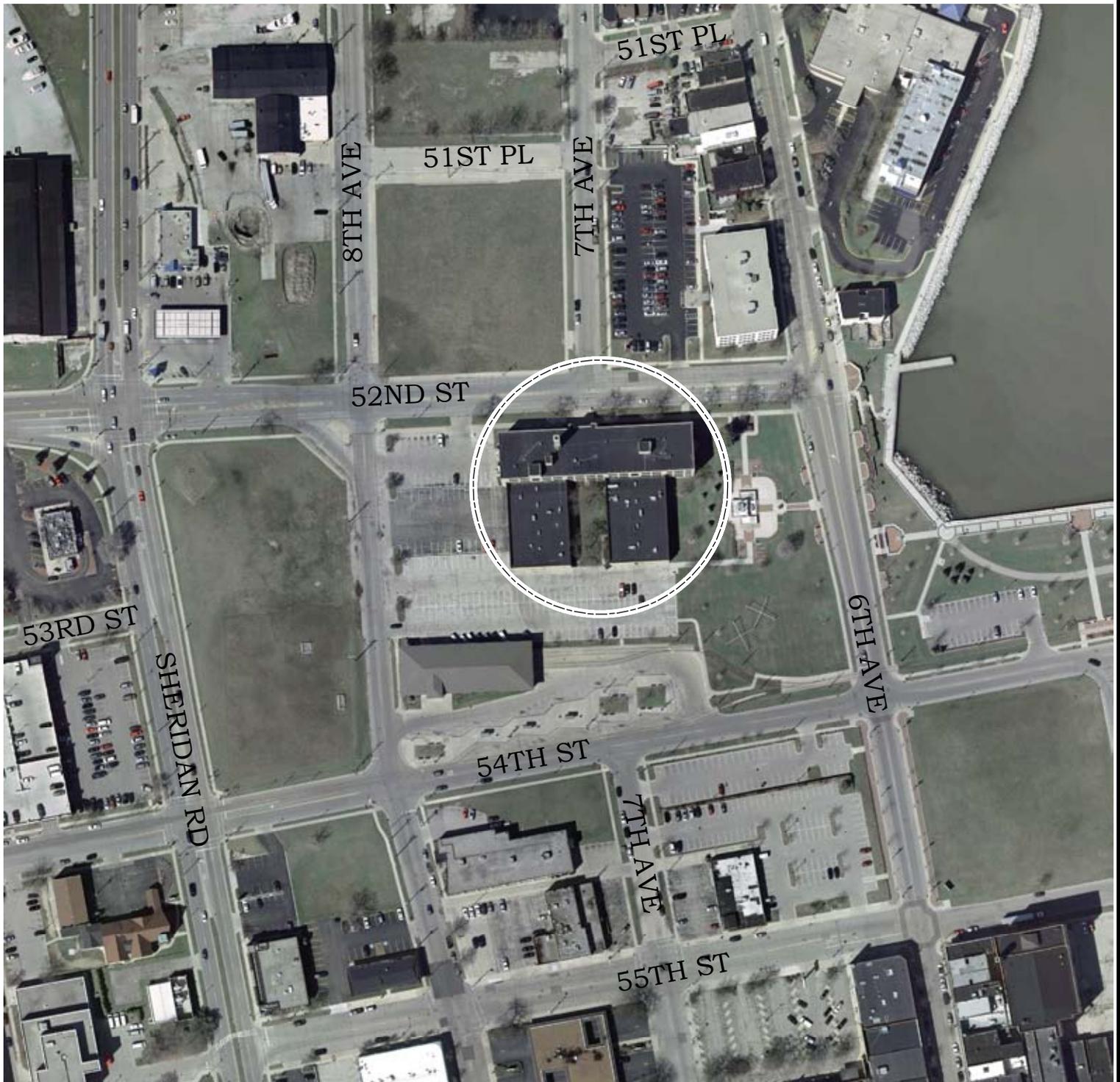
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Air Conditioning Replacement	20,000	20,000	20,000	35,000	35,000	35,000	145,000
Carpeting	25,000	37,000	25,000	25,000	25,000	25,000	137,000
Remodeling	20,000	28,000	20,000	58,000	20,000	20,000	146,000
Design/Engineering	2,000	500	500	500	500	500	2,500
Exterior Repairs		25,000	25,000	25,000	25,000	25,000	125,000
Sidewalk Vault Abandonment			50,000				50,000
Total	67,000	110,500	140,500	143,500	105,500	105,500	605,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	67,000	110,500	140,500	143,500	105,500	105,500	605,500
Total	67,000	110,500	140,500	143,500	105,500	105,500	605,500

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Traffic Operations; 3735 65th Street

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

Building exterior walls and doors need structural improvements and/or replacement. Building requires painting. Heating and lighting systems require updating.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$660,000; Source: Engineer's Estimate/Industrial Roofing Specialists

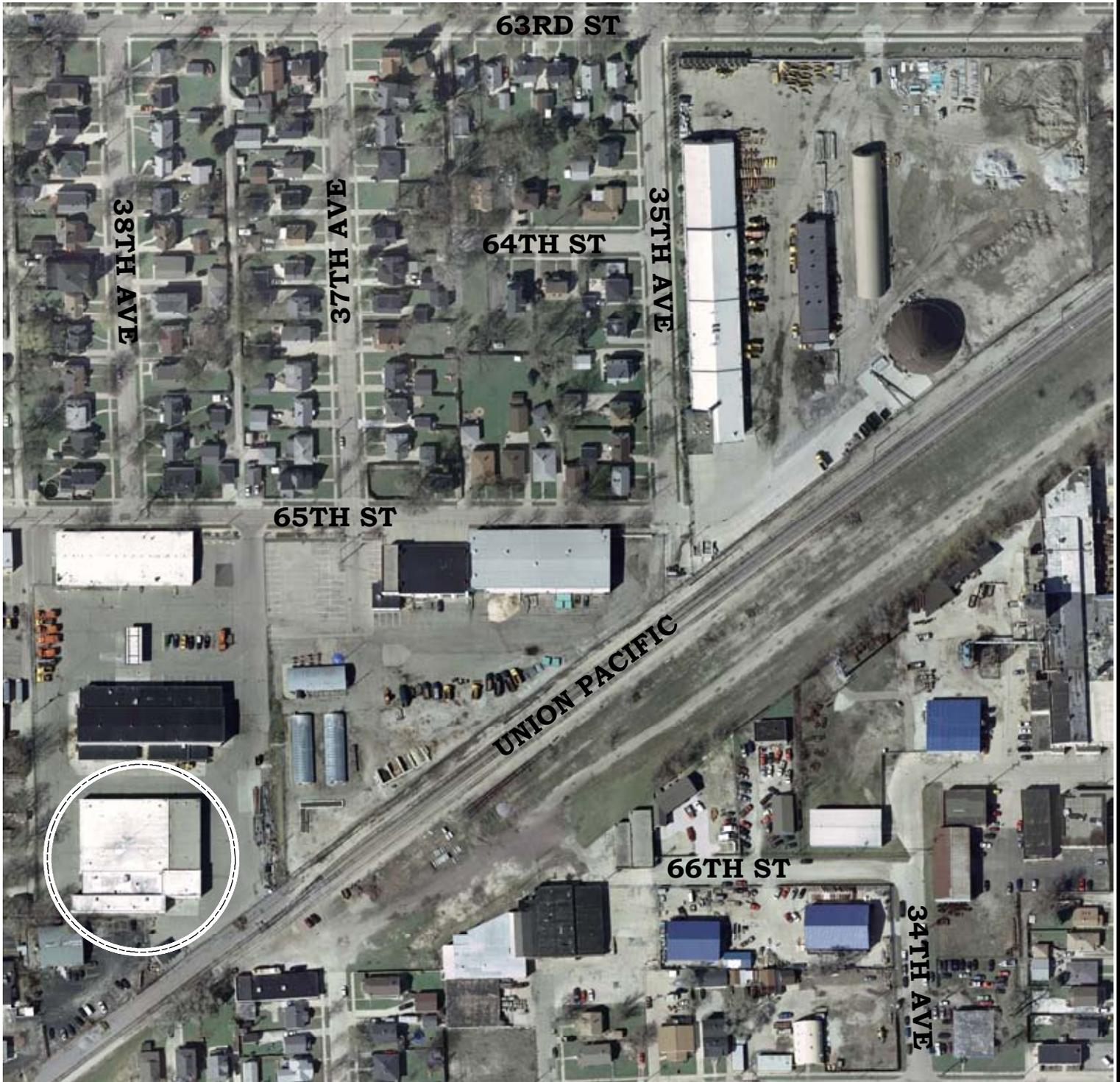
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Building Improvements		300,000			300,000		600,000
Design/Engineering		30,000			30,000		60,000
Total		330,000			330,000		660,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		330,000			330,000		660,000
Total		330,000			330,000		660,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Resurface Street Division yards.

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

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$325,000; Source: Public Works Engineering Division

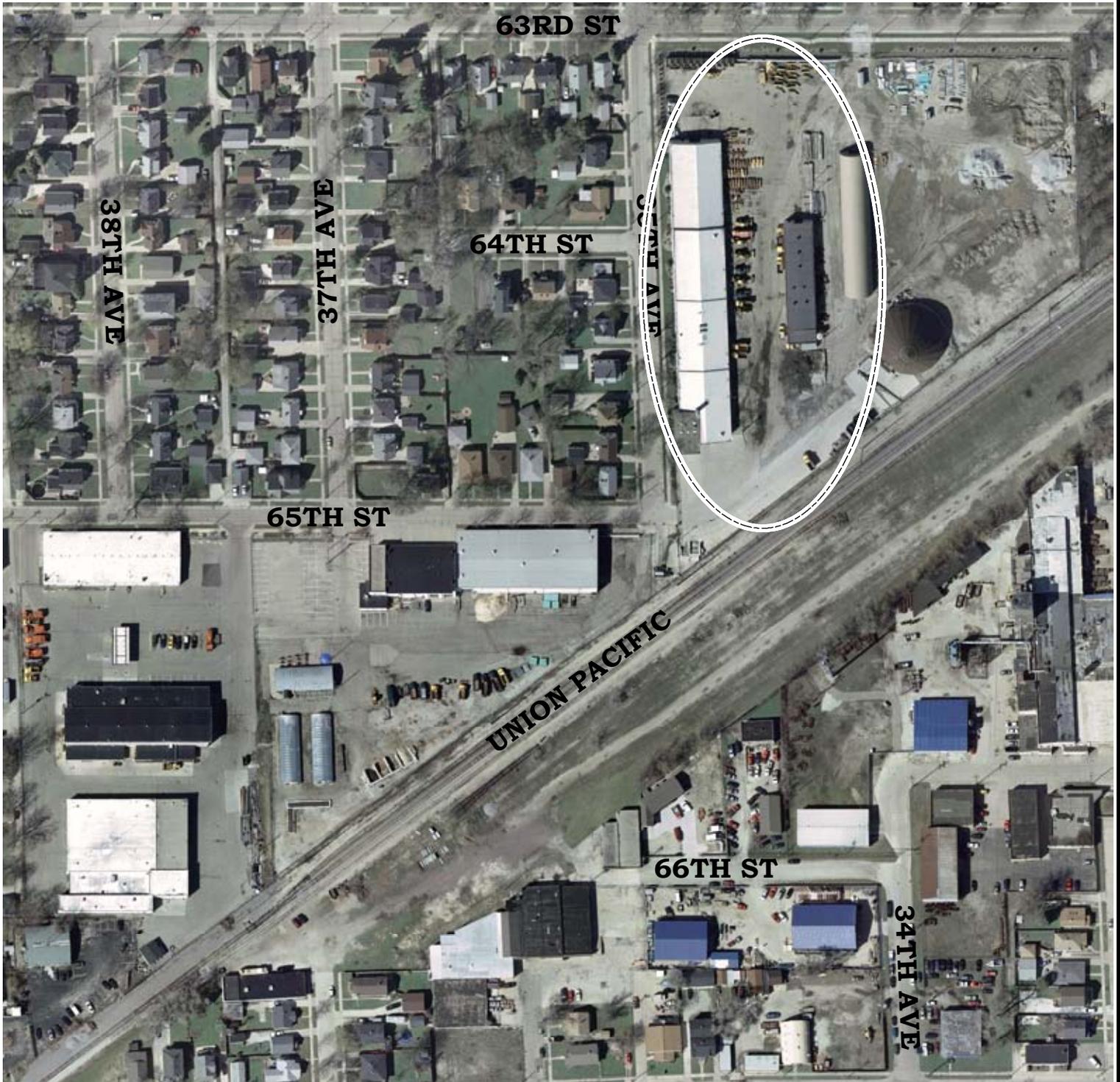
Change in Annual Operating Costs: Reduction -\$5,000 - Avoid current asphalt repairs.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Resurfacing	100,000		50,000	50,000	50,000	50,000	200,000
Design/Engineering	5,000		5,000	5,000	5,000	5,000	20,000
Total	105,000		55,000	55,000	55,000	55,000	220,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	105,000		55,000	55,000	55,000	55,000	220,000
Total	105,000		55,000	55,000	55,000	55,000	220,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-09-006
Project Name: Intersection Signal Control
Description: Intersection control devices.
Location: City-wide
Justification: Opticon intersection signal control will override signalized intersections throughout the City allowing firefighters added safety and reduced response times.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$400,000; Source: Vendor cost projection

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment	200,000	200,000					200,000
Total	200,000	200,000					200,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	200,000	200,000					200,000
Total	200,000	200,000					200,000

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-10-001
Project Name: Overpass Painting

Description: Repaint railroad overpasses on various 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/Report

Name

Date:

Estimate/Source:: \$155,000; Source: Public Works Department

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Painting		150,000					150,000
Design/Engineering		5,000					5,000
Total		155,000					155,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		155,000					155,000
Total		155,000					155,000

CITY OF KENOSHA

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



0 75 150 300 450 600 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City wide identified as environmentally concerned properties.

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

Comprehensive Plan/Report

Name

Date:

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

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Environmental Eval/Test/Remed	500,000	1,842,826	500,000	500,000	500,000	500,000	3,842,826
Total	500,000	1,842,826	500,000	500,000	500,000	500,000	3,842,826

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	500,000	500,000					500,000
Outside Funds		1,342,826	500,000	500,000	500,000	500,000	3,342,826
Total	500,000	1,842,826	500,000	500,000	500,000	500,000	3,842,826

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Fleet Maintenance: 3725 65th Street

Justification: Current card system is outdated with limited parts availability and servicing options.

Existing cards must be replaced often due to the inability to read encoded information.

Current system provides limited information and options. Fewer swipe cards will need to be recoded or replaced.

Comprehensive Plan/Report

Name

Date:

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

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		60,000					60,000
Total		60,000					60,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		60,000					60,000
Total		60,000					60,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Replace worn, leaking roof.

Location: 1001 50th Street, Waste Division

Justification: Roof is aged and leaking and requires replacement.
 This will complete the necessary repairs to the roof.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$165,000 (2017); Source: Public Works Engineering Division

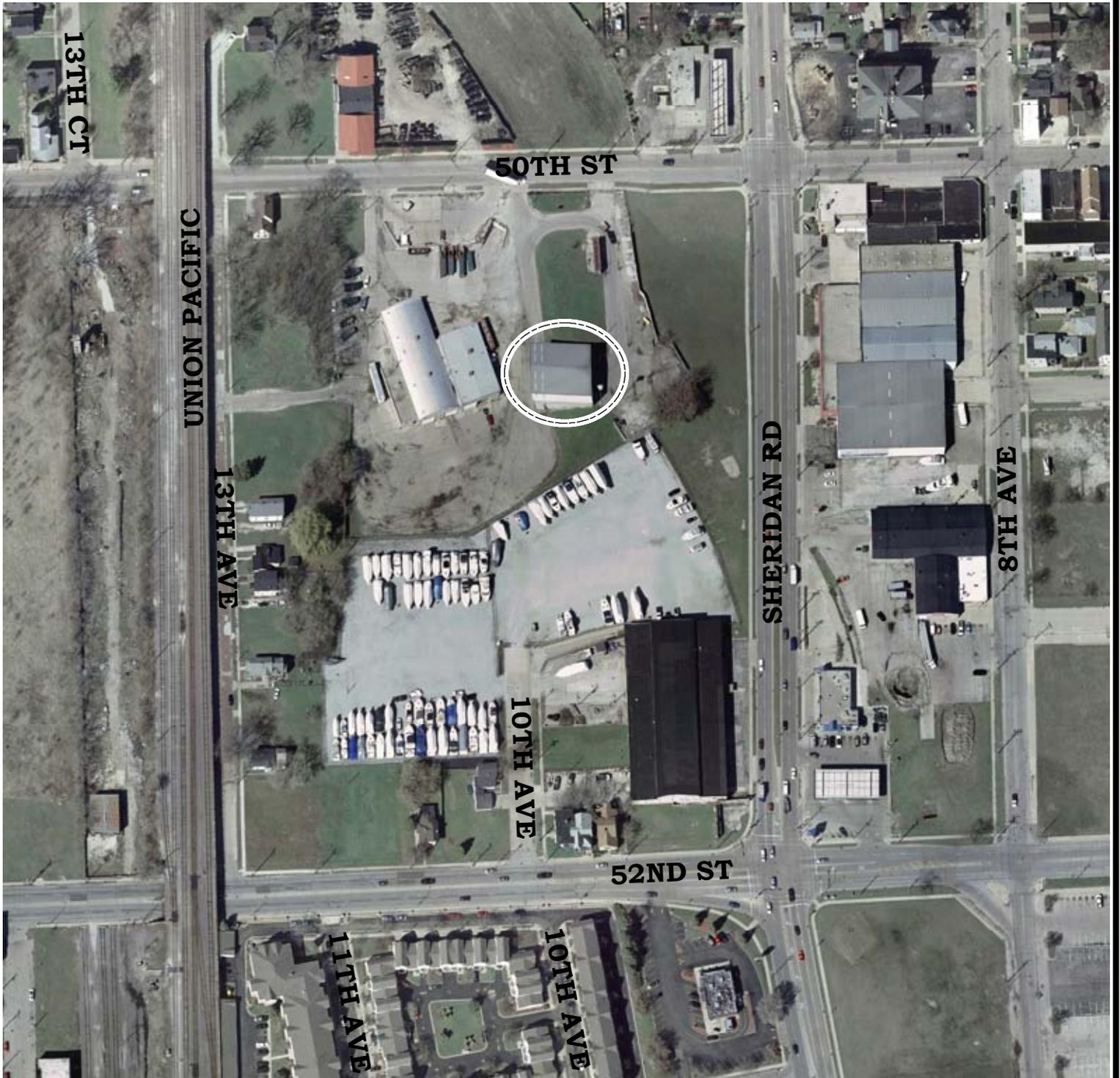
Change in Annual Operating Costs: Reduction -\$10,000 - Avoid emergency repairs.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Roof Replacement	100,000				150,000		150,000
Design/Engineering	10,000				15,000		15,000
Total	110,000				165,000		165,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	110,000				165,000		165,000
Total	110,000				165,000		165,000

CITY OF KENOSHA

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



0 20 40 80 120 160
Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-13-002
Project Name: Veteran's Memorial Fountain

Description: The pumps and filter system need to be upgraded and repaired.
 The liner will also require some minor repairs in future years.

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

Justification: The existing pumps are aged and the service for them is no longer available.
 The existing filter system and pumps need to be upgraded over the next several years.
 The liner will also be in need of some minor repairs.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$35,000 (2016); Source: Public Works Engineering Division

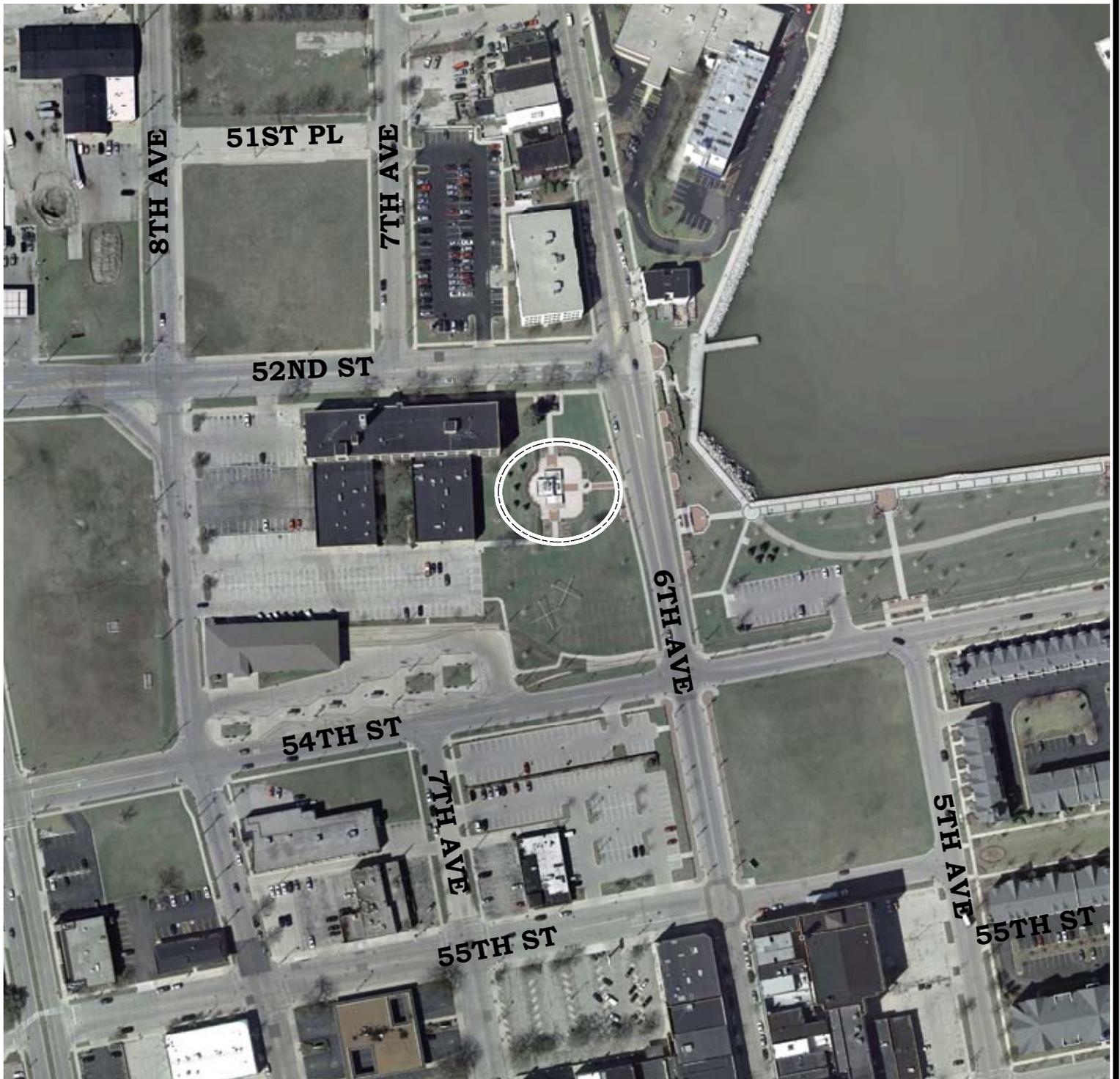
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment	30,000						
Construction				30,000			30,000
Design/Engineering	10,000			5,000			5,000
Total	40,000			35,000			35,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	40,000			35,000			35,000
Total	40,000			35,000			35,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$270,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Roof Replacement				250,000			250,000
Design/Engineering				20,000			20,000
Total				270,000			270,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				270,000			270,000
Total				270,000			270,000

CITY OF KENOSHA

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



0 20 40 80 120 160
Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: City Wide

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$15,000 per year; Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	13,100	13,000	13,000	13,000	13,000	13,000	65,000
Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
Total	13,100	15,000	15,000	15,000	15,000	15,000	75,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	13,100	15,000	15,000	15,000	15,000	15,000	75,000
Total	13,100	15,000	15,000	15,000	15,000	15,000	75,000

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-14-001
Project Name: Downtown Ammenities

Description: Improvements to the downtown streetscape to include LED lights for "Main Street" trees, metal benches for seating, additional metal trash receptacles (to match existing) and new banners.

Location: Downtown

Justification: Improvements are a component in the continued efforts in the downtown.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$46,300; Source: Recent estimates

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
LED Lights		4,800					4,800
Benches		7,000					7,000
Trash Recepticles		16,500					16,500
Banners		18,000					18,000
Total		46,300					46,300

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		46,300					46,300
Total		46,300					46,300

CITY OF KENOSHA

C.I.P. Project OT-14-001

Public Works - Other

Downtown Ammenities



0 75 150 300 450 600 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-14-002
Project Name: Fuel Island Dispenser(s) Upgrade

Description: Replace gasoline/diesel fuel dispensers. This includes (WIS Statute Requirement) installation of secondary containments under fuel dispensers and pipe connections at top of fuel tanks. This will require fuel island rework.

Location: 3725 65th Street - Fleet Maintenance Division

Justification: Existing dispenser cabinets and internal components are corroded and deteriorating due to salt/chloride from snow removal operations.

This is also a 2014 WIS State Statute Requirement.

Comprehensive Plan/Report

Name

Date:

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

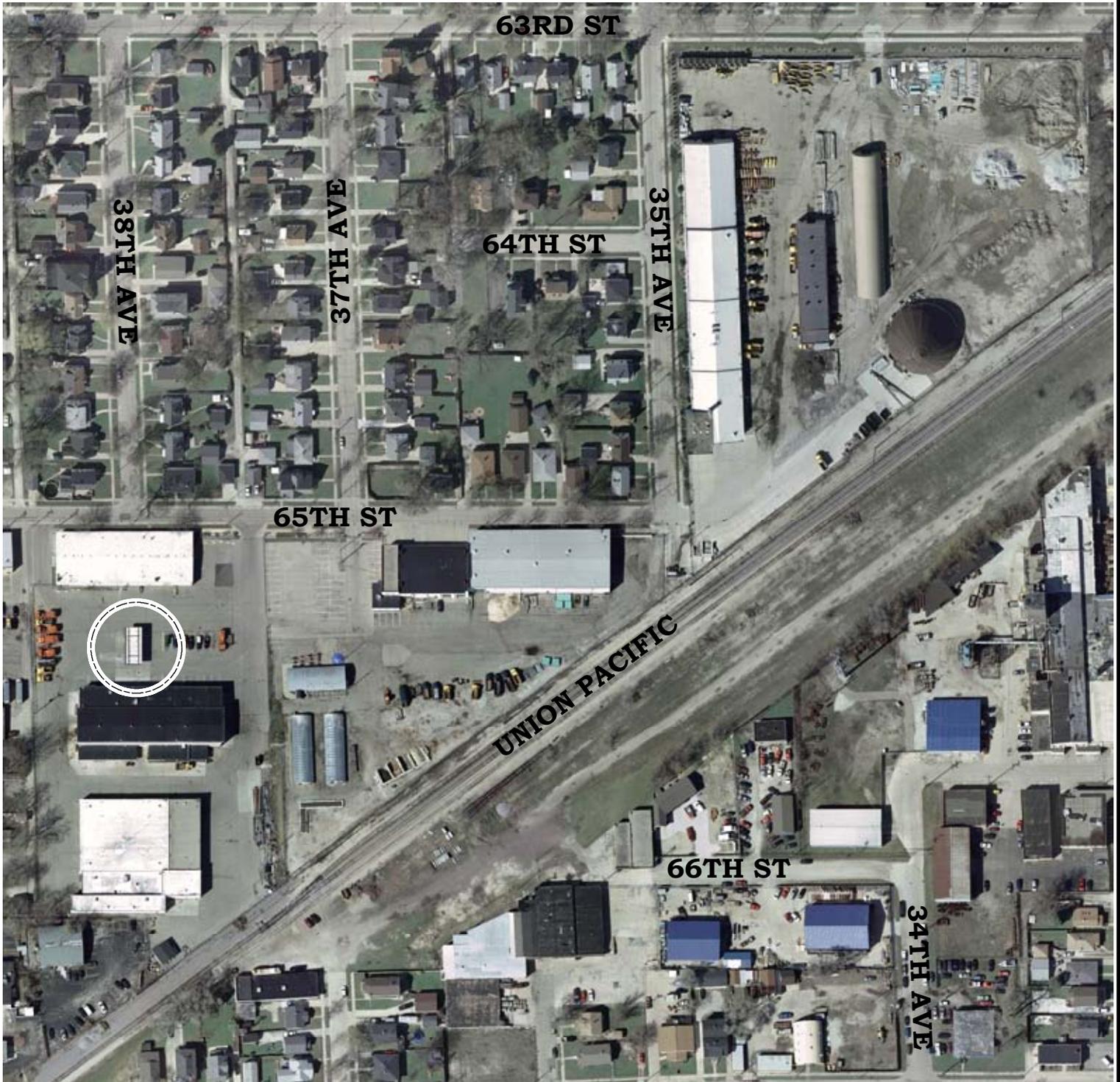
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction		50,000					50,000
Design/Engineering		10,000					10,000
Total		60,000					60,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		60,000					60,000
Total		60,000					60,000

CITY OF KENOSHA

C.I.P. Project OT-14-002
Public Works - Other
Fuel Island Dispenser(s) Upgrade



0 20 40 80 120 160 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-14-003
Project Name: 74th Street and 123rd Avenue Street Lights

Description: Install street lights on the newly WisDOT constructed segments of 74th Street from 123rd Avenue to 122nd Avenue and on 123rd Avenue from HWY 50 to 74th Street.

Location: 74th Street and 123rd Avenue

Justification: To improve vehicle and pedestrian safety during the night hours.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$70,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Additional \$250 - Increase due to new electric charges for lights

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction		50,000					50,000
Design/Engineering		10,000					10,000
Contingency		10,000					10,000
Total		70,000					70,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		70,000					70,000
Total		70,000					70,000

CITY OF KENOSHA

C.I.P. Project OT-14-003
Public Works - Other
74th Street and 123rd Avenue Street Lights



Municipal Boundary



0 35 70 140 210 280
Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$80,000 per year; Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction		65,000	65,000	65,000	65,000	65,000	325,000
Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
Contingency		10,000	10,000	10,000	10,000	10,000	50,000
Total		80,000	80,000	80,000	80,000	80,000	400,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		80,000	80,000	80,000	80,000	80,000	400,000
Total		80,000	80,000	80,000	80,000	80,000	400,000

CITY OF KENOSHA

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



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: OT-14-005
Project Name: Waste Division Facility Improvements

Description: Repave deteriorated pavement and removal and replacement of site specific storm sewer.

Location: Waste Division

Justification: The Waste Division storm sewer and pavement is severely deteriorated.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$325,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Storm Sewer					200,000		200,000
Resurfacing						100,000	100,000
Design/Engineering					15,000	10,000	25,000
Total					215,000	110,000	325,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					215,000	110,000	325,000
Total					215,000	110,000	325,000

CITY OF KENOSHA

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



0 20 40 80 120 160 Feet

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CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PK-93-004	Reforestation/Tree & Stump Removal	295,000	305,000	305,000	305,000	305,000	305,000	1,525,000
	Tree Reforestation	70,000	50,000	50,000	50,000	50,000	50,000	250,000
	Tree/Stump Removal	175,000	175,000	175,000	175,000	175,000	175,000	875,000
	Emerald Ash Borer Program	50,000	80,000	80,000	80,000	80,000	80,000	400,000
	CIP	295,000	305,000	305,000	305,000	305,000	305,000	1,525,000
PK-96-001	Equipment	186,500	182,000	211,500	173,500	172,500	105,500	845,000
	CIP	176,500	180,500	210,000	172,000	170,000	105,000	837,500
	Trade In Value	10,000	1,500	1,500	1,500	2,500	500	7,500
PK-03-001	Park Renovations - Various Parks	62,000	52,000	52,000	52,000	52,000	52,000	260,000
	Construction	30,000	30,000	30,000	30,000	30,000	30,000	150,000
	Sidewalks/Landscaping	20,000	20,000	20,000	20,000	20,000	20,000	100,000
	Engineering	2,000	2,000	2,000	2,000	2,000	2,000	10,000
	Fencing	10,000						
	CIP	62,000	52,000	52,000	52,000	52,000	52,000	260,000
PK-09-001	Kenosha Harbor and Southport Marina Dredging	100,000						
	Dredging							
	Design/Engineering	100,000						
	CIP	100,000						

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PK-13-002	Southport Park Improvements	281,000	154,165	154,165	358,700	323,100	990,130	
	Contingency	281,000						
	Beach House Renovation		140,150	140,150	287,000	294,430	861,730	
	Construction				39,090		39,090	
	Design/Engineering		14,015	14,015	32,610	28,670	89,310	
PK-13-003			154,165	154,165	358,700	323,100	990,130	
	CIP	100,000						
	Park Impact Fee	181,000						
	Simmons Baseball Field Improvements	750,000						
	Stadium Improvements	750,000						
PK-13-004								
	Other	750,000						
	Security Camera Installation Program		10,000	10,000	10,000	10,000	40,000	
	Equipment		10,000	10,000	10,000	10,000	40,000	
PK-13-005								
	ADA Accessible Park		30,000	250,000	250,000	530,000		
	Design/Engineering		30,000				30,000	
	Project		250,000	250,000	250,000	500,000		
				30,000	250,000	250,000	280,000	
			250,000				250,000	

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
	Gross Funds	3,598,376	1,380,320	2,529,527	2,133,299	1,850,448	1,832,685	9,726,279
	Outside Funds	(1,640,875)	(451,500)	(551,500)	(1,500)	(2,500)	(500)	(1,007,500)
	Net CIP Funds	1,957,501	928,820	1,978,027	2,131,799	1,847,948	1,832,185	8,718,779

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: This improvement provides funding to remove trees injured or damaged due to storms, old age, disease, accidents, insects, etc.

It also provides funding for stump grinding and replacement of trees lost as listed above.

The Emerald Ash Borer (EAB) aspect of this project is a pesticide injection of ash trees that meet the criteria developed as part of the EAB plan. This will prolong the life of these trees and allow the City to better manage the EAB outbreak.

Location: Parkways city-wide

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: Pricing based on \$175 per tree for reforestation (2013 Contract), \$370 per tree for removal/stump grinding (2013 Contract), and \$53 (for 5" - 15" diameter breast height) per tree for EAB injection (2013 Contract)

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Tree Reforestation	70,000	50,000	50,000	50,000	50,000	50,000	250,000
Tree/Stump Removal	175,000	175,000	175,000	175,000	175,000	175,000	875,000
Emerald Ash Borer Program	50,000	80,000	80,000	80,000	80,000	80,000	400,000
Total	295,000	305,000	305,000	305,000	305,000	305,000	1,525,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	295,000	305,000	305,000	305,000	305,000	305,000	1,525,000
Total	295,000	305,000	305,000	305,000	305,000	305,000	1,525,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Air Compressor (#489)
Description: Air Compressor with 49 HP Diesel Engine and a trailer
Location: City-Wide Services (Park Division)
Justification: Increased usage for winterization and general summer.

Existing compressor is worn and will not maintain operating pressure. (Acquired from KWU in 1998).

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$16,000; Source: Lincoln Contractors Supply, Inc.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		16,000					16,000
Total		16,000					16,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		16,000					16,000
Total		16,000					16,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Industrial Duty Pressure Washer

Description: Industrial Duty Self Contained Pressure Washer. Mobile unit, high pressure pump, with electric start and several accessories.

Location: City-Wide

Justification: To assist in graffiti removal, cleaning large ground areas such as picnic shelter floors, and splash pad areas

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$17,500; Source: WI Steam Cleaner

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		17,500					17,500
Total		17,500					17,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		17,500					17,500
Total		17,500					17,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Pick-Up Trucks (#2318, #2084, #2322)
Description: One (1) two-wheel drive pick-up truck for 2014, 2015, & 2016
Location: City Wide Service
Justification: Replace existing park maintenance vehicles used for park crews.
 Used for snow plowing in the park, taking supplies, equipment and material to park work sites.
 Fleet #2318, #2084, #2322 will be 18 years old, 23 years old, 22 years old, respectively at the time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$27,500 (2014); Source: Ewald GMC
 Trade-in value \$500 each. (Vehicles could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		27,500	30,500	30,500			88,500
Total		27,500	30,500	30,500			88,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		27,000	30,000	30,000			87,000
Trade In Value		500	500	500			1,500
Total		27,500	30,500	30,500			88,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Small Area Mower (#2227)
Description: Small Area Mower (52" to 72" width cut)
Location: City-Wide (Park Division)
Justification: Replacement based upon removing the highest maintenance cost mowers from the fleet.
 Fleet #2227 will be 20 years old at time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$40,500; Source: Reinders
 Trade-in Value \$500 (Equipment could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		40,500					40,500
Total		40,500					40,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		40,000					40,000
Trade In Value		500					500
Total		40,500					40,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: One-Ton Dump Truck w/ Plow (#2409, #2410)

Description: Purchase one-ton dump truck with 4-wheel drive, 5-yard stainless steel box, plow attachment, automatic transmission, and communication system.

Location: City-Wide Service (Park Division)

Justification: Replace worn park dump trucks for work in City parks.

Current units (#2409 and #2410) will be 16 and 17 years old at time of trade-in.

The useful life of these vehicles will be over at time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$161,000; Source: Palmen GMC
 Trade-in value \$500 (Vehicles could also be auctioned.)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		80,500	80,500				161,000
Total		80,500	80,500				161,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		80,000	80,000				160,000
Trade In Value		500	500				1,000
Total		80,500	80,500				161,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Wide Area Mower (#2022, #2412)

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

Location: City-Wide Service (Park Division)

Justification: High usage and maintenance costs. Current fleet exceeds life cycle.

Fleet #2022 and #2412 will be 25 years old and 18 years old respectively at time of trade in. The vehicle for 2018 trade-in is still being evaluated.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$100,500 (2015) and \$105,500 (2016): Source: Reinders Inc.
 Trade-in value \$500 each. (Equipment could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			100,500	105,500		105,500	311,500
Total			100,500	105,500		105,500	311,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			100,000	105,000		105,000	310,000
Trade In Value			500	500		500	1,500
Total			100,500	105,500		105,500	311,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Infield Pro Groomers (#2002)
Description: Infield Groomers-5020 Toro - Vanguard; v-twin cylinder, 4 cycle, 18 hp with rear quick attach system.
Location: Nash, Poerio and Anderson Parks
Justification: Replacements will be based on the highest maintenance costs of the current fleet.

Comprehensive Plan/Report

Name
Date:

Estimate/Source:: \$37,500; Source: Reinders, Inc.
 Trade-in value \$500 (Equipment could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				37,500			37,500
Total				37,500			37,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				37,000			37,000
Trade In Value				500			500
Total				37,500			37,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Pick-Up Truck (#2278)

Description: One (1) 3/4 ton, full size, 4-wheel drive pick-up truck

Location: City Wide Services

Justification: Replace existing park maintenance vehicles used for park crews.

Used for transportation in the park, taking supplies, equipment and material to park work sites.

This vehicle will be 21 years old at time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$45,500; Source: Ewald GMC
 Trade-in Value \$500 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					45,500		45,500
Total					45,500		45,500

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					45,000		45,000
Trade In Value					500		500
Total					45,500		45,500

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-96-001
Project Name: Stake Bed Truck with Lift (#2238)

Description: Stake Bed Truck with Hydraulic Lift.

Location: City-Wide

Justification: Used for moving benches, picnic tables, plant material and support equipment for special events. Fleet #2238 will be 22 years old at time of trade-in.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$127,000; Source: Badger Ford
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					127,000		127,000
Total					127,000		127,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					125,000		125,000
Trade In Value					2,000		2,000
Total					127,000		127,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Various Parks and facilities

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$52,000 (2014); Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Sidewalks/Landscaping	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Engineering	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Fencing	10,000						
Total	62,000	52,000	52,000	52,000	52,000	52,000	260,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	62,000	52,000	52,000	52,000	52,000	52,000	260,000
Total	62,000	52,000	52,000	52,000	52,000	52,000	260,000

**2014-2018
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 parking lots on the Park Division campus.

The parking lots will be resurfaced including storm sewer extension.

The roof on the west park buildings needs to be replaced.

Location: Field Office Buildings - 3617 65th Street

Justification: Replace the existing deteriorated asphalt pavement on the Park Division campus.
 Replace the roof on the west park building.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$65,000 (2014); Source: Public Works Engineering Division

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering	5,000	5,000	5,000	5,000	5,000		20,000
Paving	60,000		60,000	60,000	60,000		180,000
Building Improvements		60,000					60,000
Total	65,000	65,000	65,000	65,000	65,000		260,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	65,000	65,000	65,000	65,000	65,000		260,000
Total	65,000	65,000	65,000	65,000	65,000		260,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-10-005
Project Name: Park Master Plans

Description: Update the Comprehensive Outdoor Recreation Plan (CORP) for all parks within the City and develop long-term master plans for future park developments.

Location: City-wide

Justification: The CORP is required to remain eligible to receive WDNR stewardship grants for the development or acquisition of park lands.

The Master Plans outline the long term development plans for the park while identifying future grant opportunities and budgeting forecasts.

The CORP will need to have an update in 2015 for adoption in 2016.

2014 Master Plan locations: Kennedy and Pennoyer Parks.

Comprehensive Plan/Report

Name CORP and Master Plans approved by Park Commission

Date: 07/11

Estimate/Source:: \$227,000; Source: Public Works Engineering Division

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Comprehensive Outdoor Rec Plan			150,000				150,000
Master Plans		50,000					50,000
Design/Engineering		12,000	15,000				27,000
Total		62,000	165,000				227,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		62,000	165,000				227,000
Total		62,000	165,000				227,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-11-001
Project Name: Comprehensive Outdoor Recreation Plan (CORP) & Master Plan Implementation

Description: The CORP and Master Plans for Sunrise, Petzke and Simmon's Island have been approved by the Park Commission on July 25,2011.

These documents amended the City of Kenosha's Comprehensive Plan.

This plan has outlined recommendations for future park enhancements or required maintenance.

Location: City-wide: All Parks

Justification: This report will list required maintenance or recommended park enhancements for all parks within the City of Kenosha.

Comprehensive Plan/Report

Name COPR and Master Plans approved by Park Commission

Date: 07/11

Estimate/Source:: \$684,320 (2014); Source: CORP and Master Plans

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CORP	967,244	91,350	401,513	401,362	769,411	38,450	1,702,086
Sunrise		3,500	243,677		30,852		278,029
Petzke		561,400		50,600			612,000
Simmon's Island			633,600	633,600		881,105	2,148,305
Design/Engineering	469,412	28,070	38,072	38,072	86,985	117,530	308,729
Strawberry Creek	402,220						
Total	1,838,876	684,320	1,316,862	1,123,634	887,248	1,037,085	5,049,149

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	1,139,001	234,320	1,016,862	1,123,634	887,248	1,037,085	4,299,149
Park Impact Fee	498,765						
Alford Building Proceedss		450,000	300,000				750,000
Grants	201,110						
Total	1,838,876	684,320	1,316,862	1,123,634	887,248	1,037,085	5,049,149

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-002
Project Name: Southport Park Improvements

Description: The Master Plan for Southport Park has been approved by the Park Commission in June 2013. This plan outlines the recommendations for park enhancements and building restoration.

Location: 7825 1st Avenue

Justification: A Master Plan for Southport Park has been completed by SAA Design Group and Enberg Anderson.

The funding will fund necessary work to complete park enhancements and building restoration.

Comprehensive Plan/Report

Name Master Plan for Southport Park

Date: 06/13

Estimate/Source:: \$1,271,130; Source: Southport Park Master Plan

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Contingency	281,000						
Beach House Renovation			140,150	140,150	287,000	294,430	861,730
Construction					39,090		39,090
Design/Engineering			14,015	14,015	32,610	28,670	89,310
Total	281,000		154,165	154,165	358,700	323,100	990,130

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	100,000		154,165	154,165	358,700	323,100	990,130
Park Impact Fee	181,000						
Total	281,000		154,165	154,165	358,700	323,100	990,130

CITY OF KENOSHA

C.I.P. Project PK-13-002
Public Works - Parks
Southport Park Improvements



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-004
Project Name: Security Camera Installation Program
Description: Install security cameras in miscellaneous parks.
Location: Various Parks
Justification: Install security cameras to reduce maintenance costs associated with vandalism.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$40,000; Source: Vendor provided

Change in Annual Operating Costs: Neutral - neutral until all cameras are installed

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			10,000	10,000	10,000	10,000	40,000
Total			10,000	10,000	10,000	10,000	40,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			10,000	10,000	10,000	10,000	40,000
Total			10,000	10,000	10,000	10,000	40,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: PK-13-005
Project Name: ADA Accessible Park

Description: Future plans for an ADA accessible playground and park amenities at a park to be determined through an evaluation process.

Location: To Be Determined

Justification: The City is anticipating a minimum 50% match from outside funding to construct these amenities.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$530,000; Source: Discussion with Port Washington

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering		30,000					30,000
Project			250,000	250,000			500,000
Total		30,000	250,000	250,000			530,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		30,000		250,000			280,000
Other			250,000				250,000
Total		30,000	250,000	250,000			530,000

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CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
RA-95-001	General Acquisition	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
	Property Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	60,000
	Planned Acquisition	400,000	250,000	250,000	250,000	250,000	250,000	1,250,000
	CIP	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
	Gross Funds	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
	Outside Funds							
	Net CIP Funds	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Funds are for acquisition to prevent the spread of slum and blighted property located within designated redevelopment areas.

Funds can be used to acquire property located outside of designated Redevelopment Areas with the approval of the Common Council.

Location: Adopted Deignated Redevelopment Areas

Justification: The elimination of slum and blighted areas provides immediate relief from the negative influence of blight and encourages stability in the neighborhood.

This is accomplished by providing land for new facilities and amenities through public/private partnerships. In the long run, redevelopment of these areas will contribute to the sound growth and improvement of the City.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$262,000 (2014); Source: Capital costs are determined at the time projects are identified.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Property Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Planned Acquisition	400,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
Total	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
TR-93-010	Bus Replacement		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	New Buses		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	CIP		452,813	475,454	499,227	524,188	524,188	1,951,682
	Federal		1,811,250	1,901,816	1,996,908	2,096,754	2,096,754	7,806,728
TR-13-001	Downtown Surface Parking Lot Improvement	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-13-002	Downtown Surface Parking Lot Improvement	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-13-003	Streetcar Expansion	1,000,000	10,057,710					10,057,710
	Design/Engineering	1,000,000	50,000					50,000
	Construction		8,257,710					8,257,710
	Contingency		1,000,000					1,000,000
	Road Improvements		750,000					750,000
	CIP	200,000	2,651,542					2,651,542
	Federal	800,000	7,406,168					7,406,168

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
TR-13-004	Automated Parking Attendant	25,000						
	Equipment	25,000						
TR-14-001	CIP	25,000						
	Kenosha Transit Parking Lot (#3) Improvements		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-14-002	CIP		5,000					5,000
	Kenosha Transit Parking Lot (#8) Improvements		10,000					10,000
	Parking Lot Improvements		10,000					10,000
	CIP		10,000					10,000
	Gross Funds	1,035,000	10,072,710	2,264,063	2,377,270	2,496,135	2,620,942	19,831,120
	Outside Funds	(800,000)	(7,406,168)	(1,811,250)	(1,901,816)	(1,996,908)	(2,096,754)	(15,212,896)
	Net CIP Funds	235,000	2,666,542	452,813	475,454	499,227	524,188	4,618,224

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Replace busses that have exceeded their useful life.

A replacement schedule has been developed using new busses where Federal funding is available.

Because of Federal funding shortfalls we have strategically purchased used busses when they are available from other Wisconsin properties. This practice will continue where appropriate.

Location: Kenosha Transit Garage

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$2,264,063 (2015) Source: Current estimated prices for various bus sizes. Adjusted for 5% inflation.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
New Buses			2,264,063	2,377,270	2,496,135	2,620,942	9,758,410
Total			2,264,063	2,377,270	2,496,135	2,620,942	9,758,410

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			452,813	475,454	499,227	524,188	1,951,682
Federal			1,811,250	1,901,816	1,996,908	2,096,754	7,806,728
Total			2,264,063	2,377,270	2,496,135	2,620,942	9,758,410

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-13-003
Project Name: Streetcar Expansion

Description: The LaKota Group recommended expanding the existing streetcar system to serve the downtown area.

The City developed CMAQ grants for consulting, design, engineering and projected construction of the expansion.

The funds that are available totals \$10,257,710 in CMAQ Grants and CIP funds.

Road improvement funds in 2014 are to be used for the opposite side of the street where track in being installed.

Location: Downtown Kenosha

Justification: Help improve the infrastructure to the downtown area for commercial and residential use.

Recommended by the LaKota group from the Downtown Plan. The expansion is key for moving people around the downtown and increasing access to businesses.

Comprehensive Plan/Report

Name LaKota Group

Date: 07/12

Estimate/Source:: \$11,057,710; Source: Engineers Estimate

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering	1,000,000	50,000					50,000
Construction		8,257,710					8,257,710
Contingency		1,000,000					1,000,000
Road Improvements		750,000					750,000
Total	1,000,000	10,057,710					10,057,710

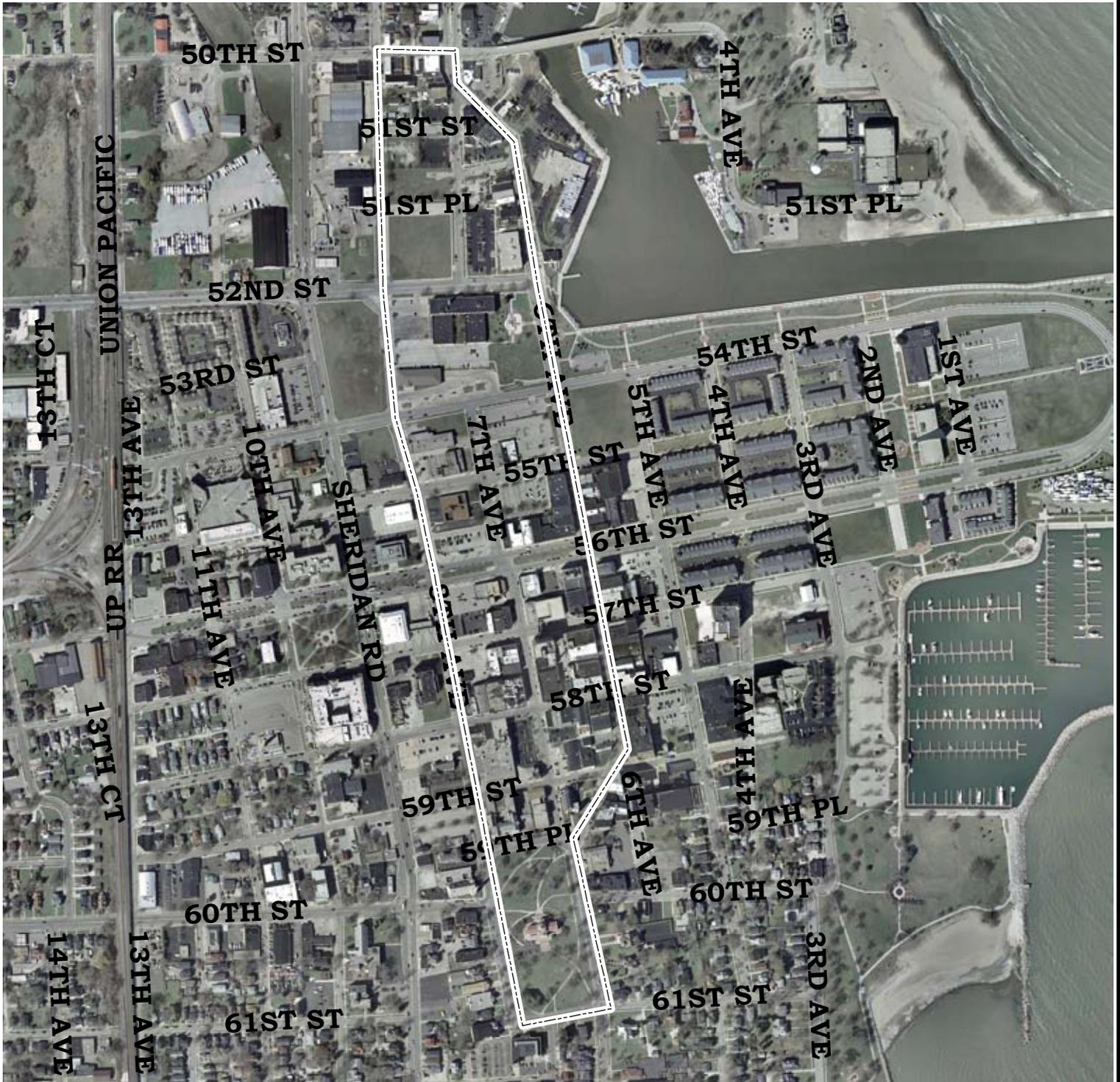
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	200,000	2,651,542					2,651,542
Federal	800,000	7,406,168					7,406,168
Total	1,000,000	10,057,710					10,057,710

CITY OF KENOSHA

C.I.P. Project TR-13-003

Transit

Streetcar Expansion



0 75 150 300 450 600 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-14-001
Project Name: Kenosha Transit Parking Lot (#3) Improvements

Description: Upgrade existing City of Kenosha Transit parking lot at the Southwest corner of 58th Street and 8th Avenue.

Improvements include re-striping.

Location: Southwest Corner of 58th Street and 8th Avenue

Justification: The identified City of Kenosha Transit parking lot is in disrepair and does not meet City standards.

Improvements will result in the parking lot being more accessible to the public.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$5,000; Source: Cicchini Asphalt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Parking Lot Improvements		5,000					5,000
Total		5,000					5,000

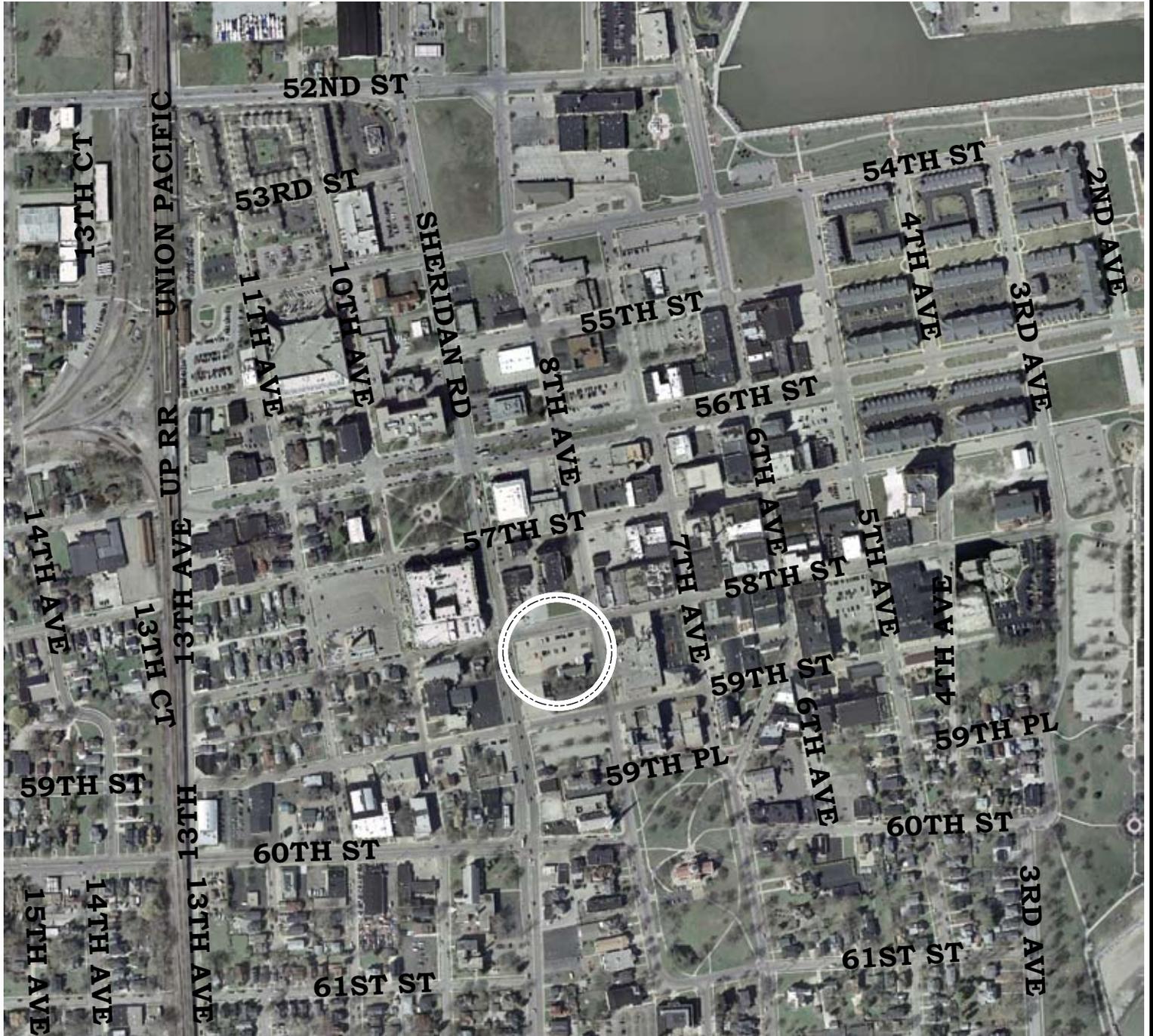
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		5,000					5,000
Total		5,000					5,000

CITY OF KENOSHA

C.I.P. Project TR-14-001

Transit

Kenosha Transit Parking Lot (#3) Improvements



0 100 200 300 400 500 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: TR-14-002
Project Name: Kenosha Transit Parking Lot (#8) Improvements

Description: Upgrade existing City of Kenosha Transit parking lot at the Northwest corner of 55th Street and 6th Avenue.

Improvements include repair of asphalt, crack sealer, fill pot holes, seal the whole lot and new striping.

Location: Northwest corner of 55th Street and 6th Avenue (upper and lower lots)

Justification: The identified City of Kenosha Transit parking lot is in disrepair and does not meet City standards.

Improvements will result in the parking lot being more accessible to the public.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$10,000; Source: Cicchini Asphalt

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Parking Lot Improvements		10,000					10,000
Total		10,000					10,000

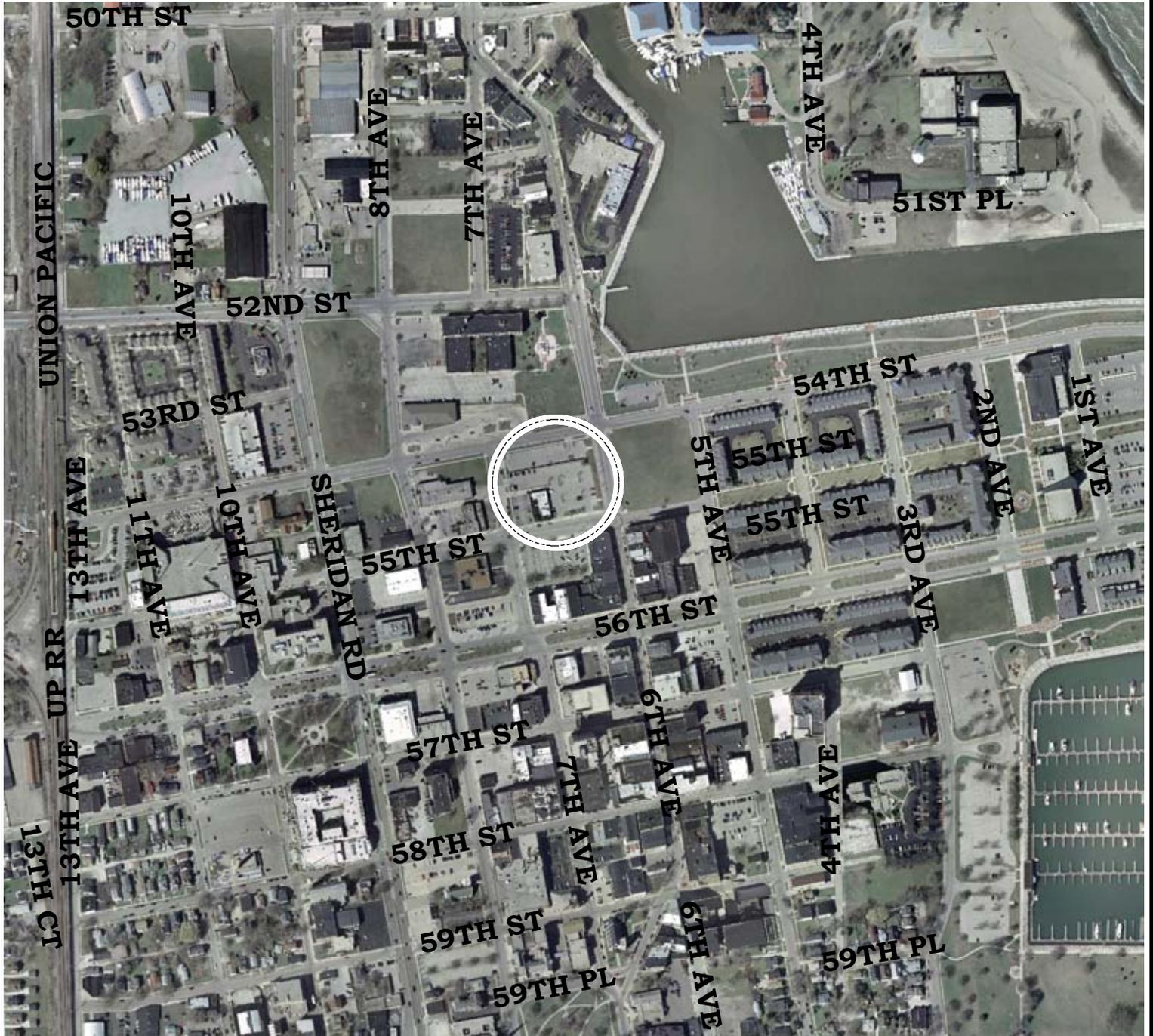
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		10,000					10,000
Total		10,000					10,000

CITY OF KENOSHA

C.I.P. Project TR-14-002

Transit

Kenosha Transit Parking Lot (#8) Improvements



0 100 200 300 400 500 Feet

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CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-93-005	Curb Gutter and Conveyance	115,000	125,000	125,000	125,000	135,000	135,000	645,000
	Construction	90,000	95,000	95,000	95,000	100,000	100,000	485,000
	Design/Engineering	20,000	25,000	25,000	25,000	30,000	30,000	135,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	CIP	115,000	125,000	125,000	125,000	135,000	135,000	645,000
SW-95-001	Storm Sewers/Inlet Lead	1,020,000	1,035,000	1,055,000	1,055,000	1,055,000	1,095,000	5,275,000
	Construction	860,000	870,000	880,000	880,000	880,000	900,000	4,400,000
	Design/Engineering	70,000	75,000	80,000	80,000	80,000	95,000	405,000
	Contingency	90,000	90,000	95,000	95,000	95,000	100,000	470,000
	CIP	1,020,000	1,035,000	1,055,000	1,055,000	1,055,000	1,095,000	5,275,000
SW-96-001	Equipment	527,700	427,100	205,000	205,000	343,400	325,000	1,666,500
	CIP	512,700	420,000	200,000	200,000	338,000	320,000	1,639,000
	Trade In Value	15,000	7,100	5,000	5,000	5,400	5,000	27,500
SW-08-001	Detention Basin Modification		700,000			700,000		1,400,000
	Construction		600,000			600,000		1,200,000
	Design/Engineering		60,000			60,000		120,000
	Contingency		40,000			40,000		80,000
	CIP		700,000			700,000		1,400,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-09-002	Nutrient Separating Baffle Box	144,000						
	Drainage	120,000						
	Design/Engineering	12,000						
	Contingency	12,000						
	CIP	144,000						
SW-10-001	Wetland Mitigation Bank	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Construction	87,000	87,000	87,000	87,000	87,000	87,000	435,000
	Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	Contingency	8,000	8,000	8,000	8,000	8,000	8,000	40,000
	CIP	100,000	100,000	100,000	100,000	100,000	100,000	500,000
SW-10-002	Creek Stabilization		630,000	630,000	630,000	630,000	630,000	1,260,000
	Construction		500,000	500,000	500,000	500,000	500,000	1,000,000
	Design/Engineering		80,000	80,000	80,000	80,000	80,000	160,000
	Contingency		50,000	50,000	50,000	50,000	50,000	100,000
	CIP		630,000	630,000	630,000	630,000	630,000	1,260,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-10-003	Pollution Prevention	33,000	115,000	22,000	22,000	22,000	22,000	296,000
	Construction	30,000	100,000	20,000	20,000	20,000	20,000	260,000
	Design/Engineering	3,000	10,000	2,000	2,000	2,000	2,000	26,000
	Contingency		5,000					10,000
			115,000	22,000	22,000	22,000	22,000	296,000
	CIP	33,000						
	Other							
SW-10-004	Flood Control Management	1,070,000	1,821,000	1,000,000	286,000	2,040,000	235,000	5,382,000
	Construction	900,000	1,630,000	769,000	214,000	1,820,000	190,000	4,623,000
	Design/Engineering	40,000	81,000	150,000	32,000	20,000	5,000	288,000
	Contingency	90,000	90,000	81,000	40,000	200,000	40,000	451,000
	Real Estate Acquisition	40,000	20,000					20,000
			1,821,000	1,000,000	286,000	2,040,000	235,000	5,382,000
	CIP	1,070,000						
SW-10-005	River Crossing Ditch Restoration		160,000	160,000	160,000	160,000	160,000	320,000
	Construction		100,000		100,000			200,000
	Design/Engineering		50,000		50,000			100,000
	Contingency		10,000		10,000			20,000
			160,000		160,000		160,000	320,000
	CIP							

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-13-001	56th Street: Sheridan Road to 13th Avenue	105,000						
	Construction	100,000						
	Design/Engineering	5,000						
	CIP	105,000						
SW-13-002	39th Avenue: Washington Road to 45th Street		240,000					240,000
	Construction		220,000					220,000
	Design/Engineering		20,000					20,000
	CIP		240,000					240,000
SW-13-003	60th Street: 39th Avenue to 30th Avenue	258,000						
	Construction	250,000						
	Design/Engineering	8,000						
	CIP	258,000						
SW-13-004	22nd Avenue: 45th Street to 52nd Street				220,000			220,000
	Construction				205,000			205,000
	Design/Engineering				15,000			15,000
	CIP				220,000			220,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-13-005	39th Avenue: 45th Street to 52nd Street			240,000				240,000
	Construction			220,000				220,000
	Design/Engineering			20,000				20,000
	CIP			240,000				240,000
SW-13-006	22nd Avenue: 60th Street to 75th Street						410,000	410,000
	Construction						375,000	375,000
	Design/Engineering						35,000	35,000
	CIP						410,000	410,000
SW-13-007	60th Street: 39th Avenue to Pershing Blvd					220,000		220,000
	Construction					205,000		205,000
	Design/Engineering					15,000		15,000
	CIP					220,000		220,000
SW-13-008	22nd Avenue: 80th Street to 85th Street						240,000	240,000
	Construction						215,000	215,000
	Design/Engineering						25,000	25,000
	CIP						240,000	240,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-14-001	Lincoln Lagoon		40,000					40,000
	Construction							
	Design/Engineering		40,000					40,000
	CIP		40,000					40,000
SW-14-002	Recreational Water Quality Improvements	150,000	410,000	65,000	260,000	65,000	260,000	1,060,000
	Construction	150,000	400,000	60,000	250,000	60,000	250,000	1,020,000
	Design/Engineering		10,000	5,000	10,000	5,000	10,000	40,000
	CIP		60,000	65,000	160,000	65,000	160,000	510,000
SW-14-003	7th Avenue: 75th Street to 65th Street			230,000				230,000
	Construction			210,000				210,000
	Design/Engineering			20,000				20,000
	CIP			230,000				230,000
	Gross Funds	3,992,700	4,792,000	5,027,100	4,163,000	5,610,400	3,742,000	23,334,500
	Outside Funds	(165,000)	(355,000)	(7,100)	(105,000)	(5,400)	(105,000)	(577,500)
	Net CIP Funds	3,827,700	4,437,000	5,020,000	4,058,000	5,605,000	3,637,000	22,757,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$645,000; Source: Current bids

Change in Annual Operating Costs: Neutral - Recurring Expense

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	90,000	95,000	95,000	95,000	100,000	100,000	485,000
Design/Engineering	20,000	25,000	25,000	25,000	30,000	30,000	135,000
Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Total	115,000	125,000	125,000	125,000	135,000	135,000	645,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	115,000	125,000	125,000	125,000	135,000	135,000	645,000
Total	115,000	125,000	125,000	125,000	135,000	135,000	645,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

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

Location: Various

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,035,000 (2014); Source: Recurring expense.

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	860,000	870,000	870,000	880,000	880,000	900,000	4,400,000
Design/Engineering	70,000	75,000	75,000	80,000	80,000	95,000	405,000
Contingency	90,000	90,000	90,000	95,000	95,000	100,000	470,000
Total	1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	1,095,000	5,275,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	1,095,000	5,275,000
Total	1,020,000	1,035,000	1,035,000	1,055,000	1,055,000	1,095,000	5,275,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Beach Cleaner

Description: Barber 600HD Beach Cleaner

Location: Various Park Beaches

Justification: Beach cleaner is aging and the need for a second cleaner is evident with increasing lake front activities and special events.

Lowering lake water levels resulted in extreme areas of sand and beach that need constant cleaning.

Most importantly, to ensure best outcomes for water quality upgrades for Kenosha's lake front and beaches.

The improvements and recommended grooming practices as outlined in Recreational Water Quality Along Kenosha County's Fresh Coast Report for improved near shore water quality.

Comprehensive Plan/Report

Name Rec. Water Quality Along Kenosha Co. Fresh Coast

Date: 06/13

Estimate/Source:: \$65,000; Source: H Barber & Sons, Inc.

Change in Annual Operating Costs: Neutral - Operations will remain a Park Division function

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		65,000					65,000
Total		65,000					65,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		65,000					65,000
Total		65,000					65,000

**2014-2018
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 Div)
Justification: Age of Fleet #2235 will be 20 years at time of trade.
 Sweeper will be at end of its useful life expectancy.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$301,000; Source: Serwe Implement, Inc.
 Trade-in value is \$5,000. (Vehicle could also be auctioned)

Change in Annual Operating Costs: Reduction -\$10,000 - Avoid cost to maintain 20 yr old sweeper.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment		301,000					301,000
Total		301,000					301,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		296,000					296,000
Trade In Value		5,000					5,000
Total		301,000					301,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Stump Grinder (#1659)

Description: Purchase new stump grinder.

Location: Park Division

Justification: With the impending EAB affecting white and green ash trees a larger and more powerful grind stumper is needed.

The current large stumper is in need to repairs in excess of half the cost of a new one and many parts are obsolete. The new stumper is more safety oriented than our current one.

The equipment will be 28 years old at the time of trade and is beyond its useful service life.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$50,100; Source: Vermeer
 Trade-in Value: \$100 (Equipment could also be auctioned)

Change in Annual Operating Costs: Reduction -\$1,000 - Reduction in repair costs.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			50,100				50,100
Total			50,100				50,100

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			50,000				50,000
Trade In Value			100				100
Total			50,100				50,100

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Semi-Tractor (#1959)

Description: Purchase used semi-tractor with diesel engine, hydraulic wet kit, locking differentials, and 2-way radio.

Location: City-wide Service (Street Division)

Justification: Current Unit (Fleet #1959) will be 24 years old at the time of trade.
 The useful life of the vehicle will be over at the time of trade.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$67,000; Source: JX Peterbuilt
 Trade-in Value \$2,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			67,000				67,000
Total			67,000				67,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			65,000				65,000
Trade In Value			2,000				2,000
Total			67,000				67,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Street Sweeper-Vacuum (#2283)
Description: Purchase new street sweeper.
Location: City-wide Service (SWU-Street Division)
Justification: Age of Fleet #2283 will be 20 years at time of trade.
 Sweeper will be at end of its useful life.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$310,000; Source: Serwe Implement
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

Change in Annual Operating Costs: Reduction -\$10,000 - Avoid cost of rebuilding 20 yr old sweeper.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment			310,000				310,000
Total			310,000				310,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			305,000				305,000
Trade In Value			5,000				5,000
Total			310,000				310,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Track Loader w/Attachments and Trailer (#1011)
Description: Purchase track loader with laser grade system, box blade, sweeper attachment, mini-paver, forks, extra buckets, breaker, and cab with 2-way radio and trailer.
Location: City-wide Service (SWU-Street Div)
Justification: Fleet #1011 will be 37 years old at time of trade and is well beyond its useful service life.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$205,000; Source: FABCO, Inc.
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment				205,000			205,000
Total				205,000			205,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				200,000			200,000
Trade In Value				5,000			5,000
Total				205,000			205,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: 6" Trash Pump (#359)

Description: Purchase 6" capacity, trailer mounted, trash pump with intake and discharge hoses.

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

Justification: Fleet #359 will be 44 years old at the time of trade and is well beyond its useful service life.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$35,200; Source: Lincoln Contractors, Inc.
 Trade-in Value \$200 (Equipment could also be auctioned)

Change in Annual Operating Costs: Reduction -\$500 - In repairs to old pump and/or rental of \$500

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					35,200		35,200
Total					35,200		35,200

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					35,000		35,000
Trade In Value					200		200
Total					35,200		35,200

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Breaker Attachment for Excavator(#1548)
Description: Purchase breaker attachment capable of breaking 12 inch thick reinforced concrete.
Location: City-wide Service (SWU-Street Division)
Justification: Fleet #1548 will be 32 years old at time of trade and is too small to be productive.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$58,200; Source: FABCO, Inc
 Trade-in Value \$200 (Equipment could also be auctioned)

Change in Annual Operating Costs: Reduction -\$2,000 - Avoid \$2,000 in rental costs

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					58,200		58,200
Total					58,200		58,200

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					58,000		58,000
Trade In Value					200		200
Total					58,200		58,200

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Aerial Lift Truck (#2168)
Description: Replace truck #2168 with new lift truck.
Location: City Wide Services
Justification: Replacement of old worn out aerial truck #2168

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$250,000; Source: Dueco Trucking
 Trade-in Value \$5,000 (Vehicle could also be auctioned)

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment					250,000		250,000
Total					250,000		250,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					245,000		245,000
Trade In Value					5,000		5,000
Total					250,000		250,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-96-001
Project Name: Street Sweeper (#2390)
Description: Purchase new street sweeper.
Location: City-Wide Service (Street Division)
Justification: Age of Fleet #2390 will be 21 years at time of trade.
 Sweeper will be at the end of its useful life.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$325,000; Source: Serwe Implement, Inc.
 Trade-in Value \$5,000. (Vehicle could also be auctioned)

Change in Annual Operating Costs: Reduction -\$10,000 - Avoid cost to maintain 21 yr old sweeper

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Equipment						325,000	325,000
Total						325,000	325,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						320,000	320,000
Trade In Value						5,000	5,000
Total						325,000	325,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-08-001
Project Name: Detention Basin Modification

Description: Modify current basins to support City-wide stormwater needs.

Location: Various

Justification: Modifications will convert current dry basins to wet basins to support the City Stormwater Utility efforts and provide water quality improvements.

This will be dependent on additional stormwater studies upon completion of the City Wide Stormwater Management Plan. (Tentative completion Dec. 2013)

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,400,000; Source: Public Works Engineering - Current bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction			600,000		600,000		1,200,000
Design/Engineering			60,000		60,000		120,000
Contingency			40,000		40,000		80,000
Total			700,000		700,000		1,400,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			700,000		700,000		1,400,000
Total			700,000		700,000		1,400,000

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-001
Project Name: Wetland Mitigation Bank

Description: Development of a wetland expansion on the Phil Sanders Nature Area.

Location: Phil Sanders Nature Area Parcel # 03-122-06-355-025, 326-230, 356-010

Justification: This wetland mitigation bank project will allow the City to sell credits to private developers for wetland mitigation.

This site will also promote alternative stormwater management practices.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$100,000 (2014); Source: The cost to complete the work over the next two years was supplied by Wetland & Waterway Consulting, LLC.

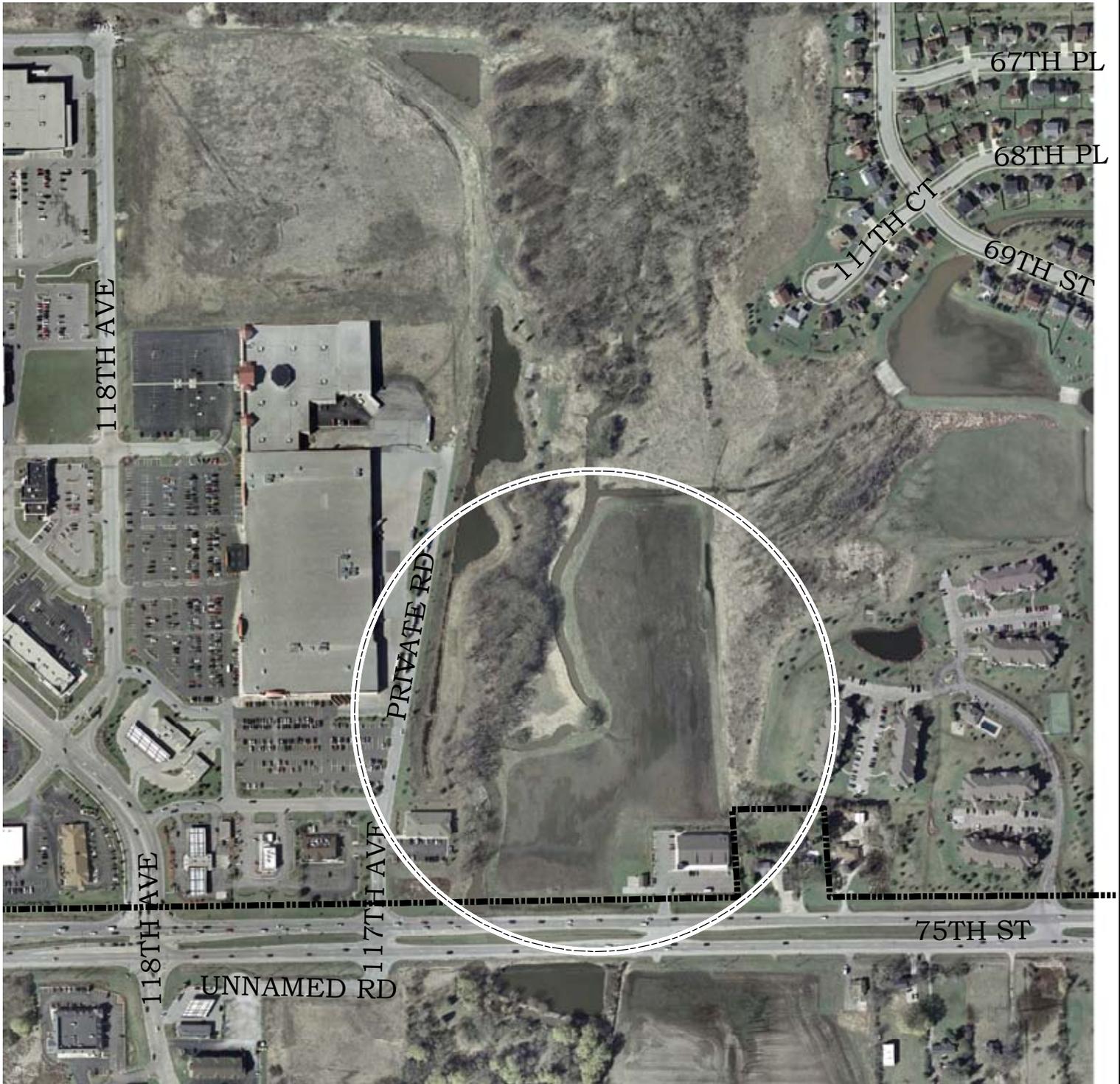
Change in Annual Operating Costs: Neutral - Ultimately, revenues from credits will pay maint.

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	87,000	87,000	87,000	87,000	87,000	87,000	435,000
Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Contingency	8,000	8,000	8,000	8,000	8,000	8,000	40,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	500,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	500,000

CITY OF KENOSHA

C.I.P. Project SW-10-001
Storm Water Utility
Wetland Mitigation Bank



Municipal Boundary



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-002
Project Name: Creek Stabilization

Description: The existing Pike Creek and Pike Rivers have developed severe erosion issues along the banks.

The existing rock shoreline protection has shifted down the banks and into the river bed. Project will re-establish and stabilize river banks.

Location: Various Streambanks withing City of Kenosha owned properties

Justification: The severe erosion is decreasing the capacity of the river and is causing additional sediments to enter our waterways.

The existing shoreline protection is also shifting into the river bed causing washout areas along the river banks.

This funding will also allow the Stormwater Utility to monitor the pollutants affecting the creek and river water quality.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,260,000; Source: Public Works Engineering

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction				500,000		500,000	1,000,000
Design/Engineering				80,000		80,000	160,000
Contingency				50,000		50,000	100,000
Total				630,000		630,000	1,260,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				630,000		630,000	1,260,000
Total				630,000		630,000	1,260,000

CITY OF KENOSHA

C.I.P. Project SW-10-002

Storm Water Utility

Creek Stabilization



0 50 100 200 300 400 Feet

CITY OF KENOSHA

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



Municipal Boundary



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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-003
Project Name: Pollution Prevention

Description: Install a roof structure over the two (2) waste oil public drop off sites.

Install Best Management Practices at outfalls to reduce the amount of pollutants that enter our waterways and construct plant enhancements over the next three years.

Location: 1001 50th Street (Waste) / 6415 35th Avenue (Street)

Justification: Stormwater Pollution Prevention Plans (SWPPPs) for these sites to reduce the amount of precipitation that enters the secondary containment structure for above ground storage tanks (ASTs).

The Stormwater Utility's goal is to reduce the amount of pollutants entering our valuable waterways.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$296,000; Source: Public Works City Engineering

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	30,000	100,000	100,000	20,000	20,000	20,000	260,000
Design/Engineering	3,000	10,000	10,000	2,000	2,000	2,000	26,000
Contingency		5,000	5,000				10,000
Total	33,000	115,000	115,000	22,000	22,000	22,000	296,000

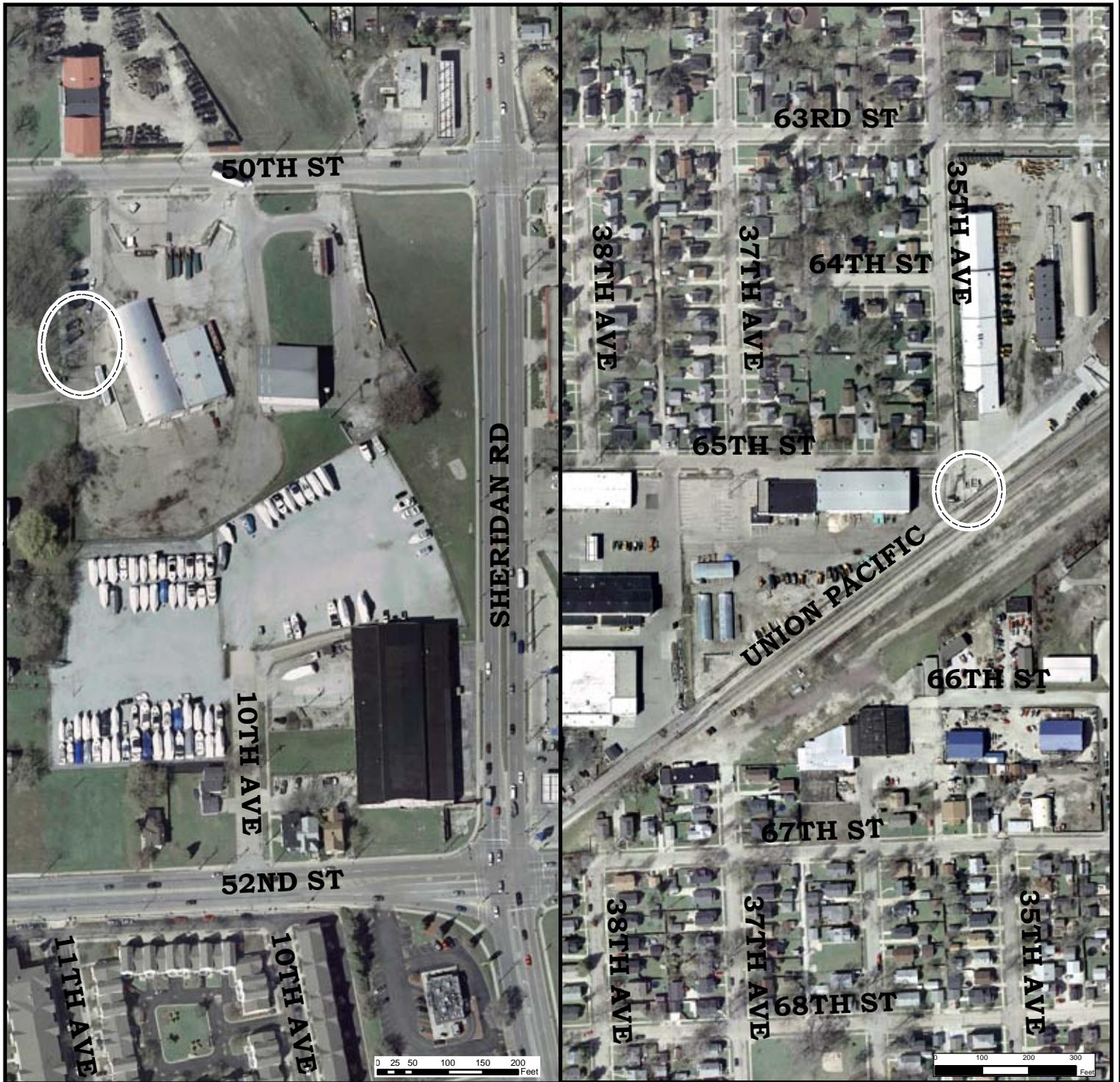
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	33,000	115,000	115,000	22,000	22,000	22,000	296,000
Other							
Total	33,000	115,000	115,000	22,000	22,000	22,000	296,000

CITY OF KENOSHA

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

Storm Water Utility

Pollution Prevention



**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-004
Project Name: Flood Control Management

Description: These improvements will provide stormwater management in areas that experience localized flooding.

Location: Forest Park Area

Justification: Parts of the City have experienced numerous flooding events over the last ten years.

The Stormwater Utility will be evaluating these areas and developing solutions to aid in the management of the stormwater runoff.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$5,382,000; Source: Public Works Engineering

Change in Annual Operating Costs: Reduction -\$1,000 - Maintenance and call out-should reduce emergencies

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	900,000	1,630,000	769,000	214,000	1,820,000	190,000	4,623,000
Design/Engineering	40,000	81,000	150,000	32,000	20,000	5,000	288,000
Contingency	90,000	90,000	81,000	40,000	200,000	40,000	451,000
Real Estate Acquisition	40,000	20,000					20,000
Total	1,070,000	1,821,000	1,000,000	286,000	2,040,000	235,000	5,382,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	1,070,000	1,821,000	1,000,000	286,000	2,040,000	235,000	5,382,000
Total	1,070,000	1,821,000	1,000,000	286,000	2,040,000	235,000	5,382,000

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-10-005
Project Name: River Crossing Ditch Restoration

Description: Restore an existing ditch with native plantings.

Location: River Crossing

Justification: Planting native plants within the ditch will promote infiltration and will reduce the requirement of mowing of ditch to park-like setting.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$320,000; Source: Public Works Engineering

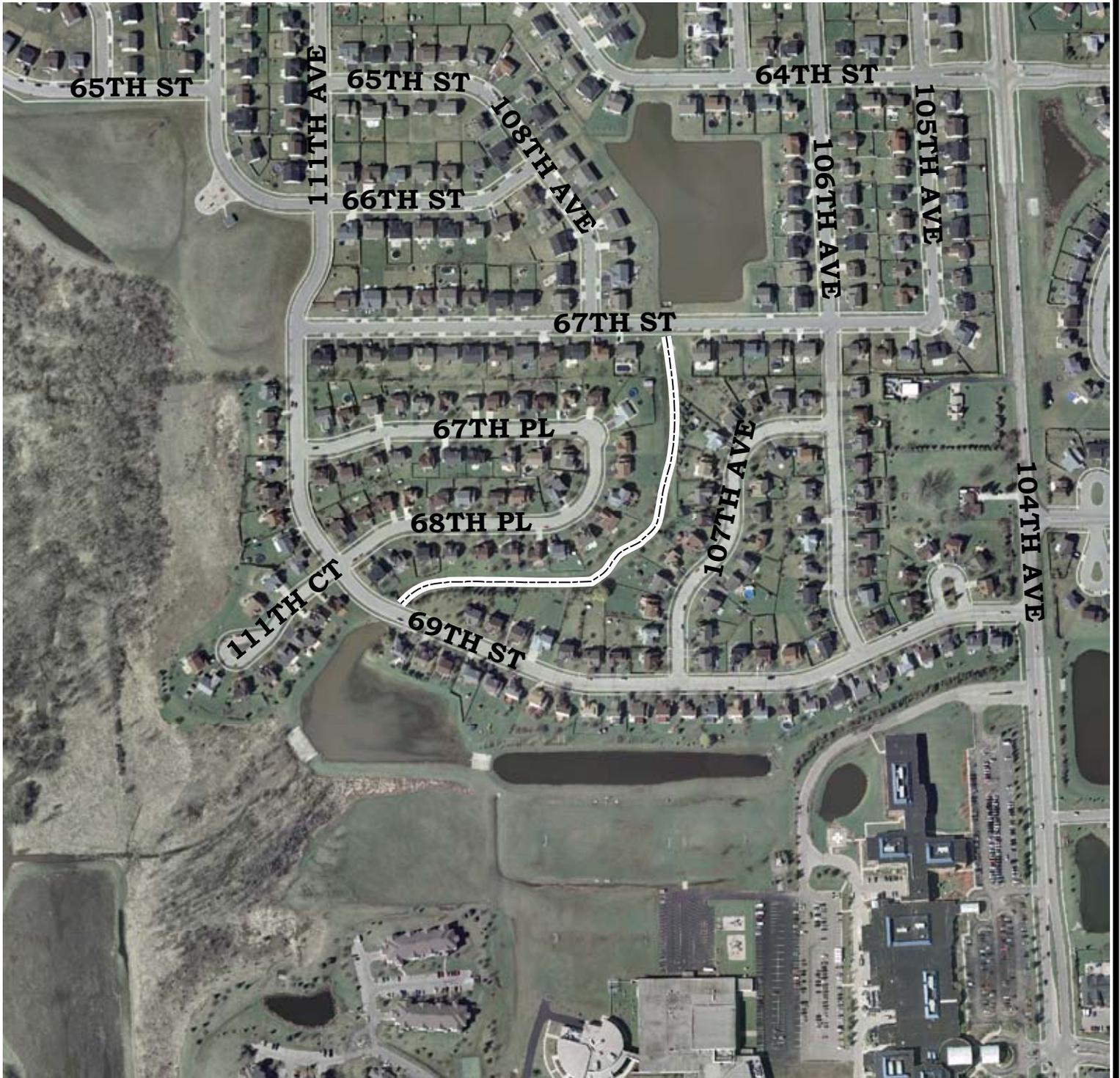
Change in Annual Operating Costs: Reduction -\$4,000 - Ditch mowing

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction			100,000		100,000		200,000
Design/Engineering			50,000		50,000		100,000
Contingency			10,000		10,000		20,000
Total			160,000		160,000		320,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			160,000		160,000		320,000
Total			160,000		160,000		320,000

CITY OF KENOSHA

C.I.P. Project SW-10-005
Storm Water Utility
River Crossing Ditch Restoration



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-11-002
Project Name: Stormwater Management Plan

Description: Develop a Comprehensive Stormwater Management Plan for the City of Kenosha.

This will allow the City to have a plan for future development requirements and long term stormwater management goals for the City of Kenosha.

Location: City-wide

Justification: The Stormwater Management Plan will allow the City to have a comprehensive plan of the entire storm sewer system within the City of Kenosha for future maintenance and storm sewer installation projects.

This will also define the areas of the City where more stormwater quantity and/or quality control may be needed.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,460,000; Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	200,000						
Design/Engineering	10,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	210,000	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	210,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	210,000	250,000	250,000	250,000	250,000	250,000	1,250,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: Conduct the long-term maintenance that is required on the detention basins that the City is responsible for conducting the functional maintenance.

This will be dependent on completion of the City owned and/or Maintained Detention Basin Certification Report (tentative completion date Dec. 2013)

Location: Various sites

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,320,000; Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	230,000	230,000	250,000	250,000	270,000	270,000	1,270,000
Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Total	240,000	240,000	260,000	260,000	280,000	280,000	1,320,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP	240,000	240,000	260,000	260,000	280,000	280,000	1,320,000
Total	240,000	240,000	260,000	260,000	280,000	280,000	1,320,000

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-11-004
Project Name: Multi-Plate Storm Sewer

Description: Develop a replacement program for the multi-plate storm sewer system that runs from the outfall on 52nd Street to 13th Court, which is approximately 3,000 feet of storm sewer.

Location: Lake Michigan, 52nd Street to 13th Court and 48th Street

Justification: The multi-plate storm sewer is nearing its expected life expectancy and a replacement program is required.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$1,120,000; Source: Public Works Engineering

Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction			500,000	500,000			1,000,000
Design/Engineering		50,000	60,000	10,000			120,000
Total		50,000	560,000	510,000			1,120,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		50,000	560,000	510,000			1,120,000
Total		50,000	560,000	510,000			1,120,000

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**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-002
Project Name: 39th Avenue - Washington Road to 45th Street
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 39th Avenue - Washington Road to 45th Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$240,000; Source: Public Works Engineering - Current bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction		220,000					220,000
Design/Engineering		20,000					20,000
Total		240,000					240,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		240,000					240,000
Total		240,000					240,000

CITY OF KENOSHA

C.I.P. Project SW-13-002
Storm Water Utility
39th Avenue - Washington Road to 45th Street



Municipal Boundary



**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-004
Project Name: 22nd Avenue - 45th Street to 52nd Street
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 22nd Avenue - 45th Street to 52nd Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$220,000; Source: Public Works Engineering - Current bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction				205,000			205,000
Design/Engineering				15,000			15,000
Total				220,000			220,000

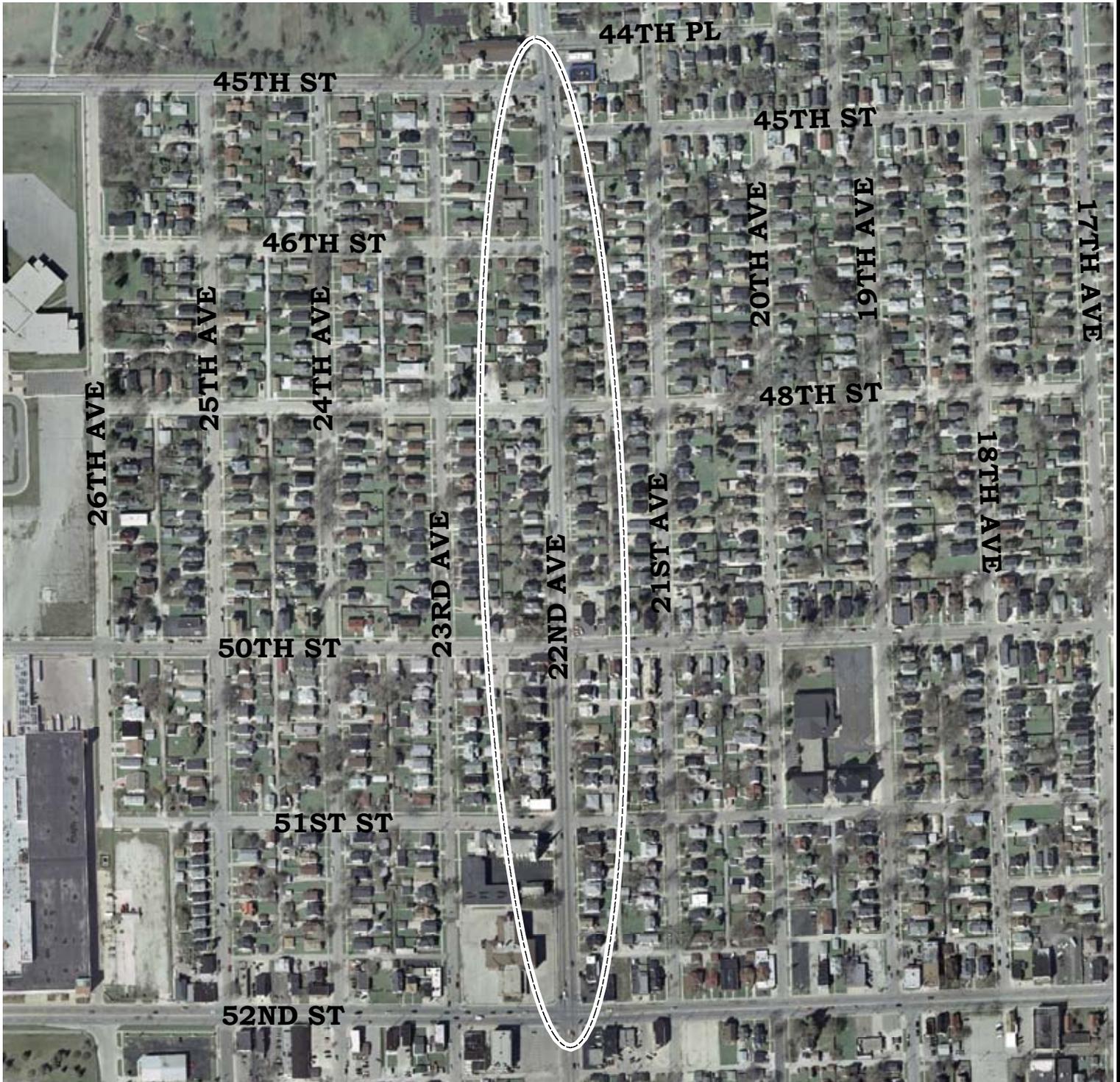
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				220,000			220,000
Total				220,000			220,000

CITY OF KENOSHA

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

Storm Water Utility

22nd Avenue - 45th Street to 52nd Street



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-005
Project Name: 39th Avenue - 45th Street to 52nd Street

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

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

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

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$240,000; Source: Public Works Engineering - Current bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction				220,000			220,000
Design/Engineering				20,000			20,000
Total				240,000			240,000

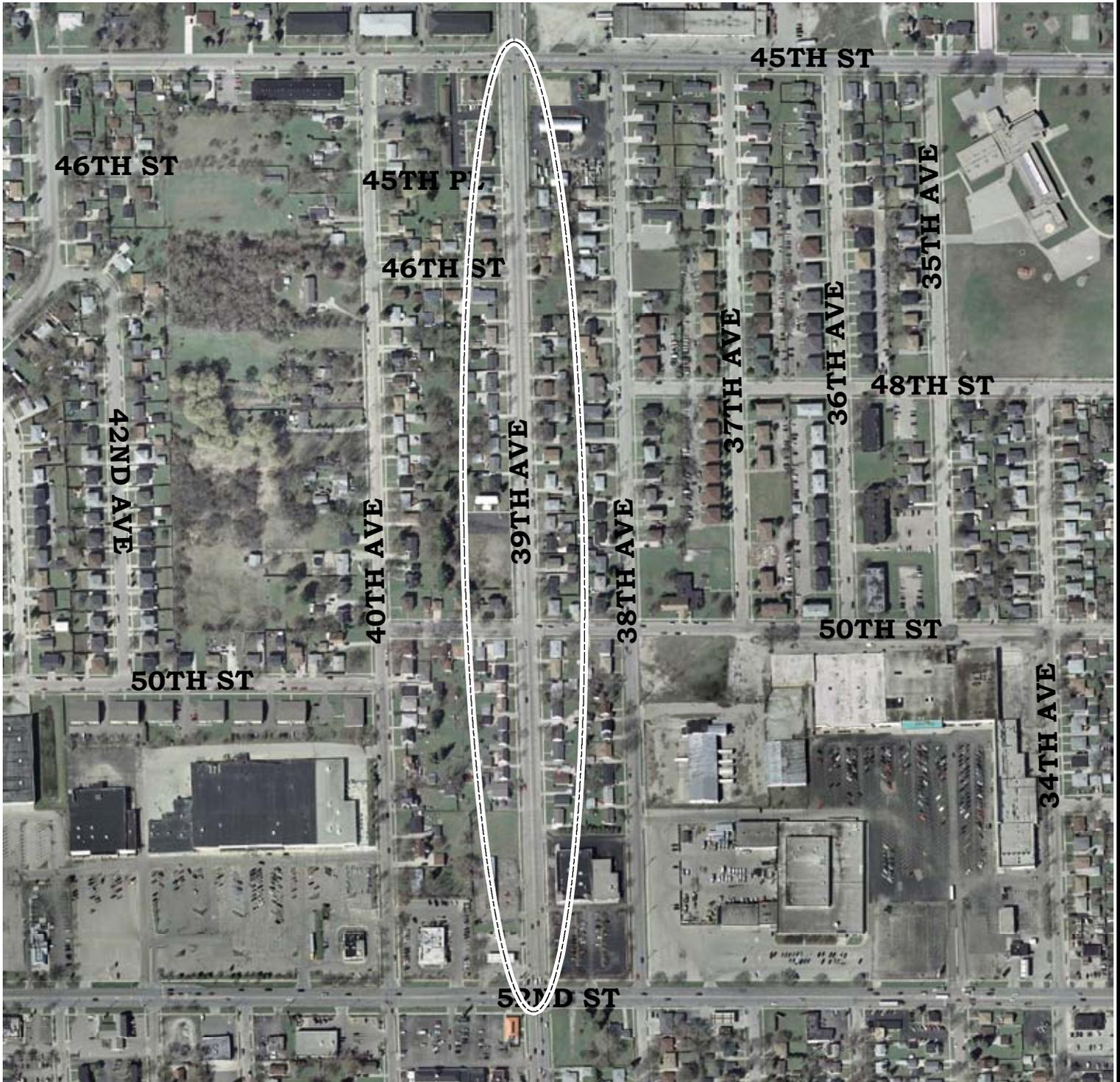
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP				240,000			240,000
Total				240,000			240,000

CITY OF KENOSHA

C.I.P. Project SW-13-005

Storm Water Utility

39th Avenue - 45th Street to 52nd Street



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-006
Project Name: 22nd Avenue - 60th Street to 75th Street
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 22nd Avenue - 60th Street to 75th Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$410,000; Source: Public Works Engineering - Current bids.

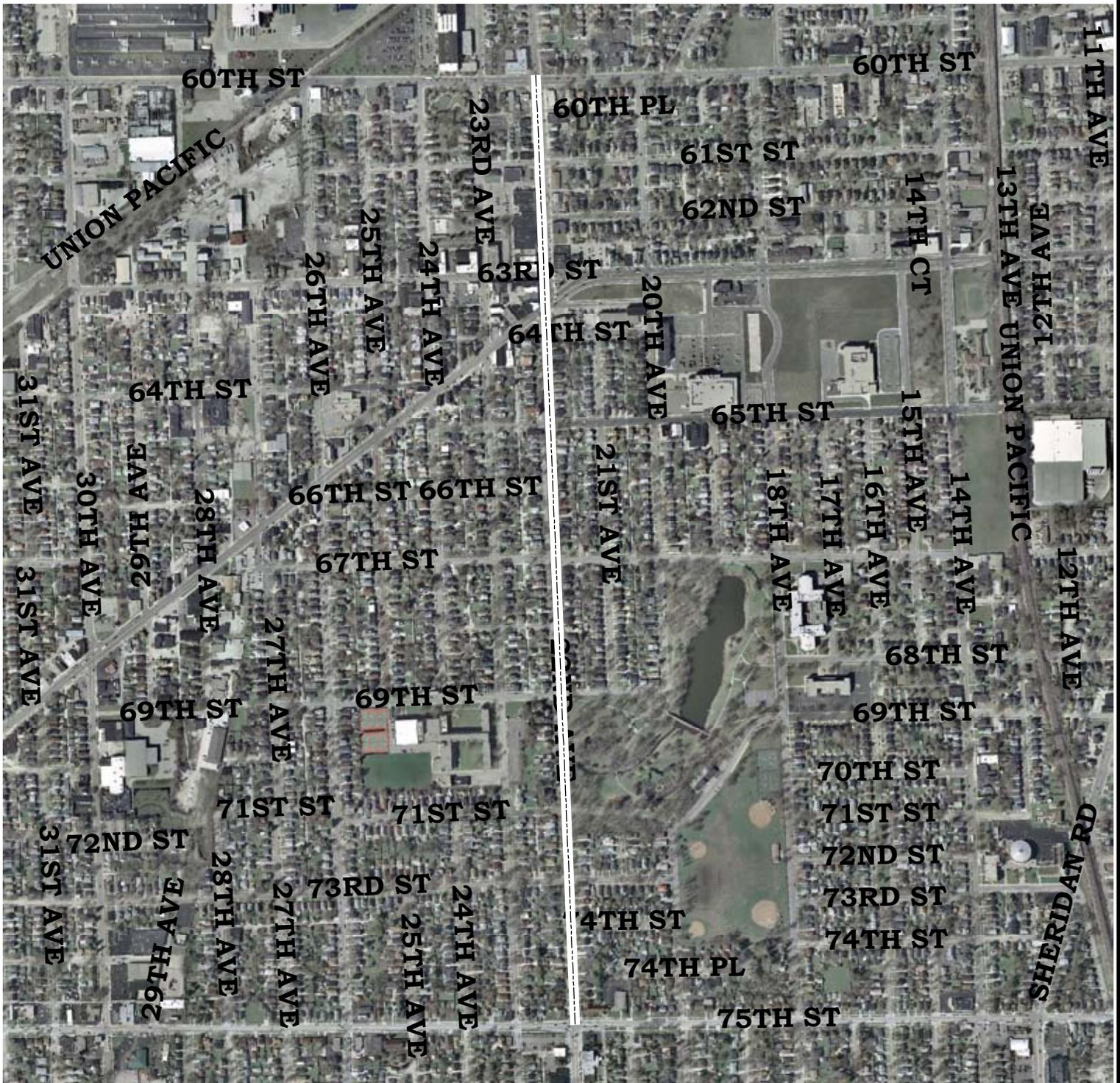
Change in Annual Operating Costs: Neutral - Average age of storm sewer remains the same

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction						375,000	375,000
Design/Engineering						35,000	35,000
Total						410,000	410,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP						410,000	410,000
Total						410,000	410,000

CITY OF KENOSHA

C.I.P. Project SW-13-006
Storm Water Utility
22nd Avenue: 60th Street to 75th Street



0 100 200 400 600 800 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-007
Project Name: 60th Street - 39th Avenue to Pershing Boulevard
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 60th Street - 39th Avenue to Pershing Boulevard
Justification: Avoid damage to new street and protect existing improvements and properties.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$220,000; Source: Public Works Engineering - Current bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction					205,000		205,000
Design/Engineering					15,000		15,000
Total					220,000		220,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					220,000		220,000
Total					220,000		220,000

CITY OF KENOSHA

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

Storm Water Utility

60th Street: 39th Avenue to Pershing Boulevard



0 40 80 160 240 320 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-13-008
Project Name: 22nd Avenue - 80th Street to 85th Street
Description: Remove and replace existing storm sewer structures that are deteriorated.
Location: 22nd Avenue - 80th Street to 85th Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$240,000; Source: Public Works Engineering - Current bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction					215,000		215,000
Design/Engineering					25,000		25,000
Total					240,000		240,000

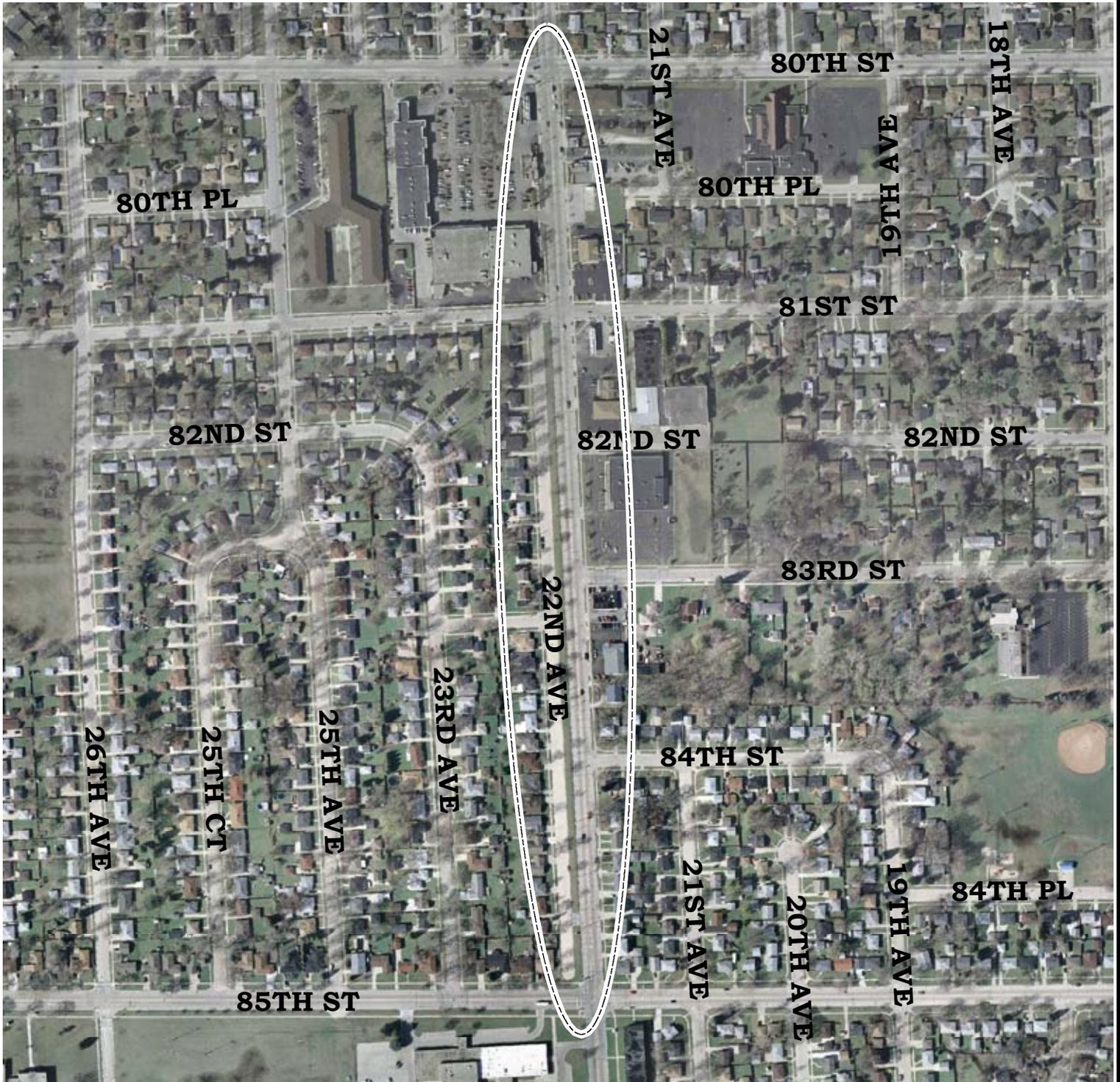
Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP					240,000		240,000
Total					240,000		240,000

CITY OF KENOSHA

C.I.P. Project SW-13-008

Storm Water Utility

22nd Avenue - 80th Street to 85th Street



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-14-001
Project Name: Lincoln Lagoon

Description: Dredging and Restoration of Lincoln Lagoon

Location: Lincoln Park

Justification: This work will improve water quality and the surrounding area.

The lagoon will be evaluated to determine the amount needing to be dredged and restored. A DNR permit is required for this work as the lagoon is considered a "Water of the State".

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$40,000; Source: Public Works Engineering Division

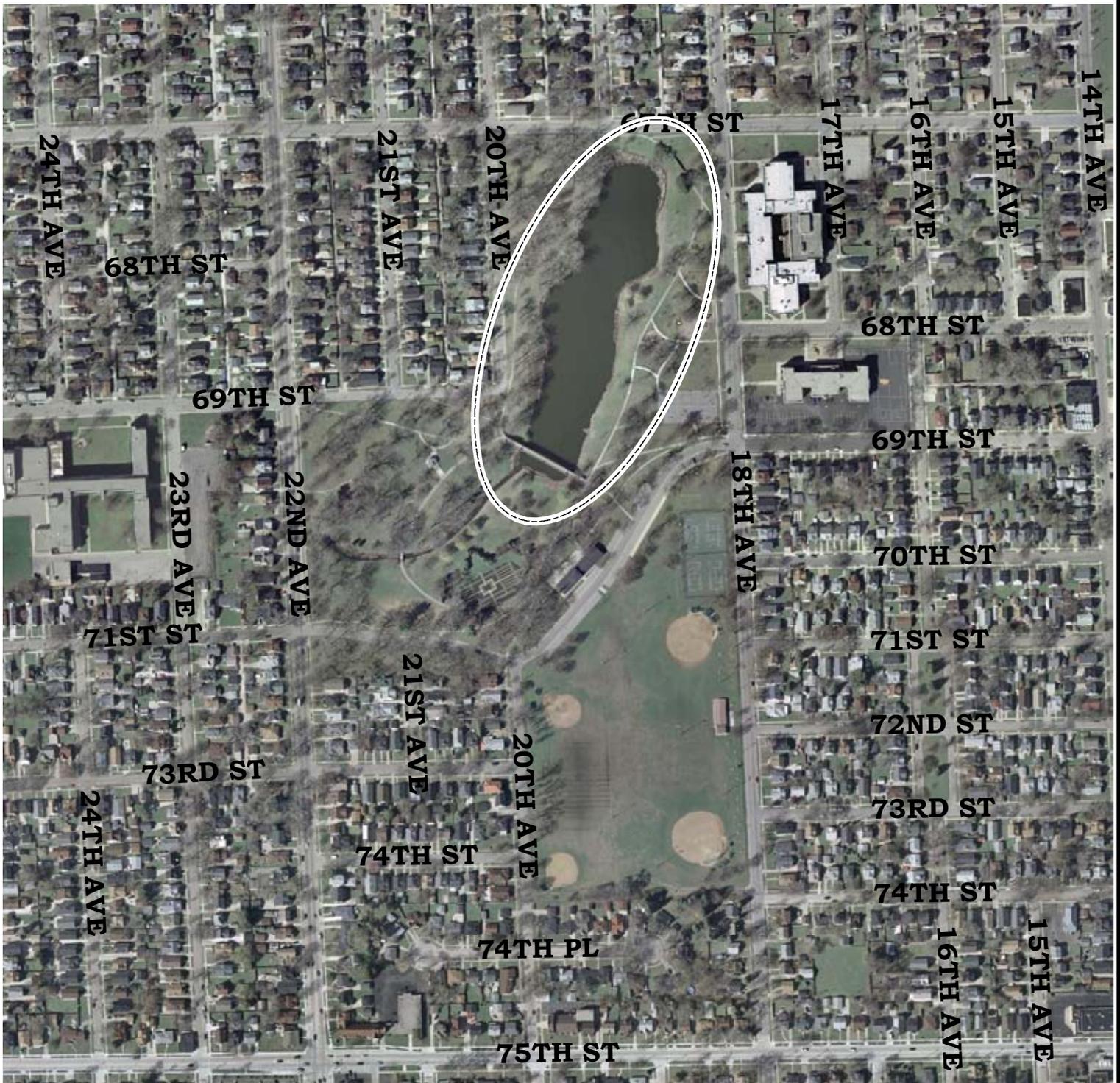
Change in Annual Operating Costs: Neutral -

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Design/Engineering		40,000					40,000
Total		40,000					40,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		40,000					40,000
Total		40,000					40,000

CITY OF KENOSHA

C.I.P. Project SW-14-001
Storm Water Utility
Lincoln Lagoon



0 50 100 200 300 400 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

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

Description: The improvements include habitat modifications to deter loafing wildlife.

 This will include, but is not limited to, the creation of dunes and native vegetation to create areas where loafing wildlife may be uncomfortable with the surroundings.

Location: Simmons Island Beach and Eichelman Beach

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

Comprehensive Plan/Report

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

Date: 06/13

Estimate/Source:: \$1,645,000; Source: Julie Kinzelman, Author of Report

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction	150,000	400,000	60,000	250,000	60,000	250,000	1,020,000
Design/Engineering		10,000	5,000	10,000	5,000	10,000	40,000
Total	150,000	410,000	65,000	260,000	65,000	260,000	1,060,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP		60,000	65,000	160,000	65,000	160,000	510,000
Grants	150,000	350,000		100,000		100,000	550,000
Total	150,000	410,000	65,000	260,000	65,000	260,000	1,060,000

CITY OF KENOSHA

C.I.P. Project SW-14-002

Storm Water Utility

Recreational Water Quality Improvements



0 100 200 300 400 500 Feet

**2014-2018
CITY OF KENOSHA
CAPITAL IMPROVEMENT PLAN**

Project Number: SW-14-003
Project Name: 7th Avenue - 75th Street to 65th Street
Description: Remove and replace existing storm sewer leads and structures that are deteriorated.
Location: 7th Avenue - 75th Street to 65th Street
Justification: Avoid damage to new street and protect existing improvements and abutting properties.

Comprehensive Plan/Report

Name

Date:

Estimate/Source:: \$230,000; Source: Public Works Engineering - Current bids.

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

Expenditures							
Description	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
Construction			210,000				210,000
Design/Engineering			20,000				20,000
Total			230,000				230,000

Funding							
Source	Approved 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CIP			230,000				230,000
Total			230,000				230,000

CITY OF KENOSHA

C.I.P. Project SW-14-003
Storm Water Utility
7th Avenue - 65th Street to 75th Street



0 100 200 300 400 500
Feet

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CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
ADMINISTRATION	Gross Funds	850,000	975,000					975,000
	Outside Funds	(50,000)						
	Net CIP Funds	800,000	975,000					975,000
AIRPORT	Gross Funds	2,328,000	1,136,700	5,687,000	949,700	287,800	3,141,000	11,202,200
	Outside Funds	(2,162,000)	(1,060,865)	(5,383,650)	(829,595)	(211,185)	(2,964,950)	(10,450,245)
	Net CIP Funds	166,000	75,835	303,350	120,105	76,615	176,050	751,955
CITY CLERK/TREASURER	Gross Funds			325,000				325,000
	Outside Funds							
	Net CIP Funds			325,000				325,000
COMMUNITY DEVELOPMENT	Gross Funds	117,500	128,000	128,000	128,000	128,000	128,000	640,000
	Outside Funds							
	Net CIP Funds	117,500	128,000	128,000	128,000	128,000	128,000	640,000
FIRE DEPARTMENT	Gross Funds	1,563,126	1,015,400	492,550	501,601	407,050	1,153,411	3,570,012
	Outside Funds	(8,500)		(10,000)	(1,000)	(7,000)	(500)	(18,500)
	Net CIP Funds	1,554,626	1,015,400	482,550	500,601	400,050	1,152,911	3,551,512

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
LIBRARY	Gross Funds	182,000	489,000	205,000	100,000			794,000
	Outside Funds							
	Net CIP Funds	182,000	489,000	205,000	100,000			794,000
MUSEUMS	Gross Funds	145,000	150,000	750,000	750,000			1,650,000
	Outside Funds			(300,000)	(300,000)			(600,000)
	Net CIP Funds	145,000	150,000	450,000	450,000			1,050,000
POLICE DEPARTMENT	Gross Funds	311,900	388,400	1,156,149	374,500	597,400	688,835	3,205,284
	Outside Funds							
	Net CIP Funds	311,900	388,400	1,156,149	374,500	597,400	688,835	3,205,284
PUBLIC WORKS - INFRASTRUCTURE	Gross Funds	3,925,000	12,633,300	5,395,000	11,823,000	6,535,000	77,417,000	113,803,300
	Outside Funds	(300,000)	(8,637,180)	(300,000)	(6,071,000)	(300,000)	(71,800,900)	(87,109,080)
	Net CIP Funds	3,625,000	3,996,120	5,095,000	5,752,000	6,235,000	5,616,100	26,694,220

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PUBLIC WORKS - OTHER	Gross Funds	1,939,000	3,734,126	1,931,500	2,091,500	2,828,000	2,309,500	12,894,626
	Outside Funds	(21,000)	(1,363,826)	(535,000)	(518,000)	(834,000)	(520,500)	(3,771,326)
	Net CIP Funds	1,918,000	2,370,300	1,396,500	1,573,500	1,994,000	1,789,000	9,123,300
PUBLIC WORKS - PARKS	Gross Funds	3,608,876	1,380,320	2,529,527	2,133,299	1,850,448	1,832,685	9,726,279
	Outside Funds	(1,651,375)	(451,500)	(551,500)	(1,500)	(2,500)	(500)	(1,007,500)
	Net CIP Funds	1,957,501	928,820	1,978,027	2,131,799	1,847,948	1,832,185	8,718,779
REDEVELOPMENT AUTHORITY	Gross Funds	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
	Outside Funds							
	Net CIP Funds	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
TRANSIT	Gross Funds	1,035,000	10,072,710	2,264,063	2,377,270	2,496,135	2,620,942	19,831,120
	Outside Funds	(800,000)	(7,406,168)	(1,811,250)	(1,901,816)	(1,996,908)	(2,096,754)	(15,212,896)
	Net CIP Funds	235,000	2,666,542	452,813	475,454	499,227	524,188	4,618,224

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
SUMMARY

Department	Source	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
TOTAL	Gross Funds	16,417,402	32,364,956	21,125,789	21,490,870	15,391,833	89,553,373	179,926,821
	Outside Funds	(4,992,875)	(18,919,539)	(8,891,400)	(9,622,911)	(3,351,593)	(77,384,104)	(118,169,547)
	Net CIP Funds	11,424,527	13,445,417	12,234,389	11,867,959	12,040,240	12,169,269	61,757,274
STORM WATER UTILITY	Gross Funds	3,992,700	4,792,000	5,027,100	4,163,000	5,610,400	3,742,000	23,334,500
	Outside Funds	(165,000)	(355,000)	(7,100)	(105,000)	(5,400)	(105,000)	(577,500)
	STORM Funds	3,827,700	4,437,000	5,020,000	4,058,000	5,605,000	3,637,000	22,757,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
AI-13-002	Property Acquisition		550,000		550,000			1,100,000
	Property Acquisition		550,000		550,000			1,100,000
	CIP		27,500		27,500			55,000
	Federal		495,000		495,000			990,000
	State		27,500		27,500			55,000
AI-13-003	New Electrical and Pavement Repair					222,300		222,300
	Design/Engineering					222,300		222,300
	CIP					11,115		11,115
	Federal					200,070		200,070
	State					11,115		11,115
AI-13-004	Airport Miscellaneous Maintenance		20,000	20,000	20,000	20,000	20,000	100,000
	Other		20,000	20,000	20,000	20,000	20,000	100,000
	CIP		20,000	20,000	20,000	20,000	20,000	100,000
AI-14-001	Tractor/Mower with Attachments (#2307 & #2639)				67,600			67,600
	Equipment				67,600			67,600
	CIP				57,000			57,000
	Trade In Value				10,600			10,600

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
AIRPORT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
AI-14-002	Pavement Reconstruction			312,100	3,121,000		3,121,000	3,433,100
	Design/Engineering			312,100				312,100
	Construction						3,121,000	3,121,000
	CIP			15,605			156,050	171,655
	Federal			280,890			2,808,900	3,089,790
	State			15,605			156,050	171,655
AI-14-003	Pickup Truck (#2538)					45,500		45,500
	Equipment					45,500		45,500
	CIP					45,500		45,500
	Gross Funds	2,328,000	1,136,700	5,687,000	949,700	287,800	3,141,000	11,202,200
	Outside Funds	(2,162,000)	(1,060,865)	(5,383,650)	(829,595)	(211,185)	(2,964,950)	(10,450,245)
	Net CIP Funds	166,000	75,835	303,350	120,105	76,615	176,050	751,955

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
CITY CLERK/TREASURER

Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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Project Number	Project	Budget 2013
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	325,000				325,000
	325,000				325,000
	325,000				325,000
	325,000				325,000
	325,000				325,000

CC-13-001	Accu-Vote Tabulators	
	Equipment	
	CIP	
	Gross Funds	
	Outside Funds	
	Net CIP Funds	

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
COMMUNITY DEVELOPMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
CD-00-001	Housing and Neighborhood Reinvestment Fund	117,500	128,000	128,000	128,000	128,000	128,000	640,000
	Property Maintenance	17,500	28,000	28,000	28,000	28,000	28,000	140,000
	Miscellaneous Acquisitions	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	CIP	117,500	128,000	128,000	128,000	128,000	128,000	640,000
	Gross Funds	117,500	128,000	128,000	128,000	128,000	128,000	640,000
	Outside Funds							
	Net CIP Funds	117,500	128,000	128,000	128,000	128,000	128,000	640,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-09-003	Administrative Staff Vehicle		28,500					28,500
	Vehicle		24,000					24,000
	Equipment		4,500					4,500
	CIP		27,500					27,500
	Trade In Value		1,000					1,000
FI-09-004	Administrative Staff Vehicle		28,500					28,500
	Vehicle		24,000					24,000
	Equipment		4,500					4,500
	CIP		27,500					27,500
	Trade In Value		1,000					1,000
FI-09-006	Fire Station Building and Grounds Improvements		75,000	75,000	75,000	75,000	75,000	375,000
	Facility Improvements		75,000	75,000	75,000	75,000	75,000	375,000
	CIP		75,000	75,000	75,000	75,000	75,000	375,000
	Trade In Value							
FI-10-003	Engine Company Replacement (2)		890,400					890,400
	Equipment		890,400					890,400
	CIP		890,400					890,400

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-11-001	Cardiac Monitors/Defibrillators				270,000			270,000
	Equipment				270,000			270,000
	CIP				270,000			270,000
FI-12-002	EMS Computer Replacement	17,065			25,000			25,000
	Equipment	17,065			25,000			25,000
	CIP				25,000			25,000
FI-12-003	Extrication Equipment Replacement				103,101			103,101
	Equipment				103,101			103,101
	CIP				103,101			103,101
FI-13-001	Interspiro S7 Quick Fill Connection	34,000						
	Equipment	34,000						
	CIP							
FI-13-002	EMS Equipment Upgrade	40,500						
	Equipment	40,500						
	CIP							

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-13-003	Fire Administration Office	650,000						
	Construction	650,000						
	CIP	650,000						
FI-13-004	Administrative Staff Vehicle		28,500					28,500
	Vehicle		24,000					24,000
	Equipment		4,500					4,500
FI-13-005	Administrative Staff Vehicle				28,500			28,500
	Vehicle				24,000			24,000
	Equipment				4,500			4,500
FI-13-006	Breathing Protection/SCBA Compressor Replacement					50,000		50,000
	Equipment					50,000		50,000
	CIP					50,000		50,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-14-001	Gas CO Monitor Replacement			50,000				50,000
	Equipment			50,000				50,000
	CIP			50,000				50,000
FI-14-002	Fire System Study of Adding Potential Fire Station and Med Unit		50,000					50,000
	Study		50,000					50,000
	CIP		50,000					50,000
FI-14-003	BPS Flow Test Machine Replacement						13,000	13,000
	Equipment						13,000	13,000
	CIP						13,000	13,000
FI-14-004	Self Contained Breathing Apparatus Upgrade/Replace						235,000	235,000
	Equipment						235,000	235,000
	CIP						235,000	235,000
FI-14-005	Portable Radio Replacement						300,000	300,000
	Equipment						300,000	300,000
	CIP						300,000	300,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
FIRE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
FI-14-006	Aerial Ladder Company Replacement (Truck 4)						475,000	475,000
	Vehicle						475,000	475,000
	CIP						475,000	475,000
	Gross Funds	1,563,126	1,015,400	492,550	501,601	407,050	1,153,411	3,570,012
	Outside Funds	(8,500)	(10,000)	(1,000)	(1,000)	(7,000)	(500)	(18,500)
	Net CIP Funds	1,554,626	1,015,400	482,550	500,601	400,050	1,152,911	3,551,512

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
LIBRARY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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LI-07-001	Northside Library Parking Lot Replacement	182,000						
	Design/Engineering	12,500						
	Parking Lot Replacement	169,500						
	CIP	182,000						
LI-08-001	Simmons Library Restoration		489,000	100,000	100,000			589,000
	Design/Engineering		46,000					46,000
	Construction		443,000					443,000
	Limestone-Window-wells/stairs				100,000			100,000
	CIP		489,000		100,000			589,000
LI-11-001	Northside Library Roof Replacement		205,000	205,000				205,000
	Design/Engineering		13,500					13,500
	Roof Replacement		191,500					191,500
	CIP		205,000					205,000
	Gross Funds	182,000	489,000	205,000	100,000			794,000
	Outside Funds							
	Net CIP Funds	182,000	489,000	205,000	100,000			794,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
MUSEUMS

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
MU-07-001	KPM Exhibit Our Global Home: A World of Diversity			750,000	750,000			1,500,000
	Exhibits			750,000	750,000			1,500,000
	CIP			450,000	450,000			900,000
	Other			300,000	300,000			600,000
MU-09-001	Dinosaur Discovery Museum Roof	45,000						
	Roof Replacement	45,000						
	CIP	45,000						
MU-13-001	Kenosha Public Museum HVAC Analysis & Upgrade	100,000	150,000					150,000
	Analysis	100,000						
	HVAC Upgrade		150,000					150,000
	CIP	100,000	150,000					150,000
	Gross Funds	145,000	150,000	750,000	750,000			1,650,000
	Outside Funds		(300,000)	(300,000)	(300,000)			(600,000)
	Net CIP Funds	145,000	450,000	450,000	450,000			1,050,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PD-09-008	Police Squad Cars	311,900	337,300	340,650	344,000	347,400	350,750	1,720,100
	Police Vehicles	275,000	300,000	303,000	306,000	309,000	312,000	1,530,000
	Equipment	36,900	37,300	37,650	38,000	38,400	38,750	190,100
	CIP	311,900	337,300	340,650	344,000	347,400	350,750	1,720,100
PD-14-001	Tasers		51,100	51,100				102,200
	Tasers		51,100	51,100				102,200
	CIP		51,100	51,100				102,200
PD-14-002	Accident Investigation Vehicle		28,000					28,000
	Accident Investigation Vehicle		27,000					27,000
	Equipment		1,000					1,000
	CIP		28,000					28,000
PD-14-003	Police Radios (Portable and Mobile)		736,399					736,399
	Portable Radios		470,148					470,148
	Mobile Radios		266,251					266,251
	CIP		736,399					736,399

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
POLICE DEPARTMENT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PD-14-004	K-9 Vehicle(s)				30,500		30,500	61,000
	K-9 Vehicle				27,000		27,000	54,000
	Equipment				3,500		3,500	7,000
	CIP				30,500		30,500	61,000
PD-14-005	Police Motorcycles						57,585	57,585
	Motorcycles						53,085	53,085
	Equipment						4,500	4,500
	CIP						57,585	57,585
PD-14-006	Mobile Command Center						250,000	500,000
	Equipment						250,000	500,000
	CIP						250,000	500,000
	Gross Funds	311,900		1,156,149	374,500	597,400	688,835	3,205,284
	Outside Funds							
	Net CIP Funds	311,900	388,400	1,156,149	374,500	597,400	688,835	3,205,284

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018	
IN-93-002	Resurfacing	1,305,000	1,545,000	1,365,000	1,545,000	2,365,000	2,545,000	9,365,000	
	Construction	1,040,000	1,270,000	1,100,000	1,270,000	2,000,000	2,160,000	7,800,000	
	Design/Engineering	115,000	125,000	115,000	125,000	215,000	235,000	815,000	
	Other	150,000	150,000	150,000	150,000	150,000	150,000	750,000	
IN-93-004	CIP	1,005,000	1,065,000	1,065,000	1,065,000	2,065,000	2,065,000	7,325,000	
	CDBG	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(1,500,000)	
	State		180,000		180,000		180,000	540,000	
	Sidewalk Repair	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000	
Construction	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000		
Design/Engineering	70,000	70,000	70,000	70,000	70,000	70,000	350,000		
	CIP	770,000	770,000	770,000	770,000	770,000	770,000	3,850,000	
IN-93-012	Miscellaneous Right-of-Way Purchases		40,000	40,000	40,000	40,000	40,000	200,000	
	Real Estate Acquisition		40,000	40,000	40,000	40,000	40,000	200,000	
	CIP		40,000	40,000	40,000	40,000	40,000	200,000	

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
IN-11-001	Sheridan Rd. (STH 32) - 50th Street to 7th Avenue		764,500		3,530,000			4,294,500
	Design/Engineering		644,500		5,000			649,500
	Real Estate Acquisition		120,000					120,000
	Construction				3,525,000			3,525,000
	CIP		168,620		30,000			198,620
	State		595,880		3,500,000			4,095,880
IN-11-003	39th Avenue - Washington Road to 45th Street		1,400,000					1,400,000
	Construction		1,180,000					1,180,000
	Design/Engineering		80,000					80,000
	Contingency		140,000					140,000
IN-11-004	85th Street - 22nd Avenue to 30th Avenue			1,400,000				1,400,000
	Construction			1,180,000				1,180,000
	Design/Engineering			80,000				80,000
	Contingency			140,000				140,000
	CIP			1,400,000				1,400,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
IN-12-004	39th Avenue - 45th Street to 52nd Street			1,400,000				1,400,000
	Construction			1,180,000				1,180,000
	Design/Engineering			80,000				80,000
	Contingency			140,000				140,000
IN-13-001	56th Street - Sheridan Road to 13th Avenue	620,000	270,000					270,000
	Construction	365,000	270,000					270,000
	Lighting	160,000						
	Design/Engineering	35,000						
	Contingency	60,000						
			270,000					270,000
IN-13-002	75th Street (STH 50): 43rd Avenue to I-94		7,013,800	1,000,000	3,088,000		72,874,000	83,975,800
	Design/Engineering		6,998,800		30,000			7,028,800
	Right of Way Acquisition		15,000	1,000,000				1,015,000
	Construction				2,951,000		69,000,000	71,951,000
	Lighting				107,000		3,874,000	3,981,000
				30,000	1,000,000	997,000	1,553,100	3,580,100
		CIP				75,000	42,000	117,000
		Assessments					1,595,100	1,595,100
		Pleasant Prairie		6,983,800		2,016,000		69,683,800
	State							

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
IN-13-003	Whitecaps Subdivision Resurfacing					480,000		480,000
	Construction					400,000		400,000
	Design/Engineering					30,000		30,000
	Contingency					50,000		50,000
	CIP					480,000		480,000
IN-14-001	Cost Share Resurfacing - Town of Somers		770,000					770,000
	Construction		670,000					670,000
	Design/Engineering		35,000					35,000
	Contingency		65,000					65,000
	CIP		192,500					192,500
	State		385,000					385,000
	Somers		192,500					192,500
IN-14-002	7th Avenue - 65th Street to 75th Street			760,000				760,000
	Construction			640,000				640,000
	Design/Engineering			40,000				40,000
	Contingency			80,000				80,000
	CIP			760,000				760,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - INFRASTRUCTURE

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
	Gross Funds	3,925,000	12,633,300	5,395,000	11,823,000	6,535,000	77,417,000	113,803,300
	Outside Funds	(300,000)	(8,637,180)	(300,000)	(6,071,000)	(300,000)	(71,800,900)	(87,109,080)
	Net CIP Funds	3,625,000	3,996,120	5,095,000	5,752,000	6,235,000	5,616,100	26,694,220

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-96-001	Equipment	853,900	724,500	981,000	883,000	982,500	1,194,000	4,765,000
	CIP	832,900	718,500	946,000	865,000	968,500	1,173,500	4,671,500
	Trade In Value	21,000	6,000	35,000	18,000	14,000	20,500	93,500
OT-07-003	Bike and Pedestrian Plan Implementation		40,000	160,000	110,000	380,000	250,000	940,000
	Construction		25,000	150,000	50,000	350,000	250,000	825,000
	Design/Engineering		15,000	10,000	60,000	30,000		115,000
	CIP		25,000	160,000	110,000	60,000	250,000	605,000
	Grants		15,000					15,000
	State					320,000		320,000
OT-07-004	Municipal Office Building Improvements	67,000	110,500	140,500	143,500	105,500	105,500	605,500
	Air Conditioning Replacement	20,000	20,000	20,000	35,000	35,000	35,000	145,000
	Carpeting	25,000	37,000	25,000	25,000	25,000	25,000	137,000
	Remodeling	20,000	28,000	20,000	58,000	20,000	20,000	146,000
	Design/Engineering	2,000	500	500	500	500	500	2,500
	Exterior Repairs		25,000	25,000	25,000	25,000	25,000	125,000
	Sidewalk Vault Abandonment		50,000					50,000
	CIP	67,000	110,500	140,500	143,500	105,500	105,500	605,500

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-09-002	Traffic Operations Building Improvements		330,000			330,000		660,000
	Building Improvements		300,000			300,000		600,000
	Design/Engineering		30,000			30,000		60,000
	CIP		330,000			330,000		660,000
OT-09-005	Street Division Yard Resurfacing	105,000		55,000	55,000	55,000	55,000	220,000
	Resurfacing	100,000		50,000	50,000	50,000	50,000	200,000
	Design/Engineering	5,000		5,000	5,000	5,000	5,000	20,000
	CIP	105,000		55,000	55,000	55,000	55,000	220,000
OT-09-006	Intersection Signal Control	200,000	200,000					200,000
	Equipment	200,000	200,000					200,000
	CIP	200,000	200,000					200,000
OT-10-001	Overpass Painting		155,000					155,000
	Painting		150,000					150,000
	Design/Engineering		5,000					5,000
	CIP		155,000					155,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-10-003	Site Remediation	500,000	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	Environmental Evaluation /Testing /Remediation	500,000	1,842,826	500,000	500,000	500,000	500,000	3,842,826
	CIP	500,000	500,000					
	Outside Funds							
OT-11-002	Fuel Dispenser Card Reading System		60,000					60,000
	Equipment		60,000					60,000
	CIP		60,000					60,000
OT-11-003	Waste Division Roof Replacement	110,000				165,000		165,000
	Roof Replacement	100,000				150,000		150,000
	Design/Engineering	10,000				15,000		15,000
	CIP	110,000				165,000		165,000
OT-12-002	Property Demolition	20,000						
	Demolition	20,000						
	CIP	20,000						

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-13-001	Salt Shed Door	30,000						
	Construction	30,000						
	CIP	30,000						
OT-13-002	Veteran's Memorial Fountain	40,000			35,000			35,000
	Equipment	30,000						
	Construction				30,000			30,000
	Design/Engineering	10,000			5,000			5,000
	CIP	40,000			35,000			35,000
OT-13-003	Pepsi Storage Facility				270,000			270,000
	Roof Replacement				250,000			250,000
	Design/Engineering				20,000			20,000
	CIP				270,000			270,000
OT-13-004	School Zone Signage	13,100	15,000	15,000	15,000	15,000	15,000	75,000
	Construction	13,100	13,000	13,000	13,000	13,000	13,000	65,000
	Design/Engineering		2,000	2,000	2,000	2,000	2,000	10,000
	CIP	13,100	15,000	15,000	15,000	15,000	15,000	75,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-14-001	Downtown Amenities		46,300					46,300
	LED Lights		4,800					4,800
	Benches		7,000					7,000
	Trash Receptacles		16,500					16,500
	Banners		18,000					18,000
	CIP		46,300					46,300
OT-14-002	Fuel Island Dispenser(s) Upgrade		60,000					60,000
	Construction		50,000					50,000
	Design/Engineering		10,000					10,000
	CIP		60,000					60,000
OT-14-003	74th Street and 123rd Avenue Street Lights		70,000					70,000
	Construction		50,000					50,000
	Design/Engineering		10,000					10,000
	Contingency		10,000					10,000
	CIP		70,000					70,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - OTHER

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
OT-14-004	Downtown Street Light Upgrades		80,000	80,000	80,000	80,000	80,000	400,000
	Construction		65,000	65,000	65,000	65,000	65,000	325,000
	Design/Engineering		5,000	5,000	5,000	5,000	5,000	25,000
	Contingency		10,000	10,000	10,000	10,000	10,000	50,000
	CIP		80,000	80,000	80,000	80,000	80,000	400,000
OT-14-005	Waste Division Facility Improvements					215,000	110,000	325,000
	Storm Sewer					200,000		200,000
	Resurfacing						100,000	100,000
	Design/Engineering					15,000	10,000	25,000
	CIP					215,000	110,000	325,000
	Gross Funds	1,939,000	3,734,126	1,931,500	2,091,500	2,828,000	2,309,500	12,894,626
	Outside Funds	(21,000)	(1,363,826)	(535,000)	(518,000)	(834,000)	(520,500)	(3,771,326)
	Net CIP Funds	1,918,000	2,370,300	1,396,500	1,573,500	1,994,000	1,789,000	9,123,300

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
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Project Number	Project	Budget 2013
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PK-93-004	Reforestation/Tree & Stump Removal	295,000	305,000	305,000	305,000	305,000	1,525,000
	Tree Reforestation	70,000	50,000	50,000	50,000	50,000	250,000
	Tree/Stump Removal	175,000	175,000	175,000	175,000	175,000	875,000
	Emerald Ash Borer Program	50,000	80,000	80,000	80,000	80,000	400,000
	CIP	295,000	305,000	305,000	305,000	305,000	1,525,000
PK-96-001	Equipment	186,500	211,500	173,500	172,500	105,500	845,000
	CIP	176,500	210,000	172,000	170,000	105,000	837,500
	Trade In Value	10,000	1,500	1,500	2,500	500	7,500
PK-03-001	Park Renovations - Various Parks	62,000	52,000	52,000	52,000	52,000	260,000
	Construction	30,000	30,000	30,000	30,000	30,000	150,000
	Sidewalks/Landscaping	20,000	20,000	20,000	20,000	20,000	100,000
	Engineering	2,000	2,000	2,000	2,000	2,000	10,000
	Fencing	10,000					
	CIP	62,000	52,000	52,000	52,000	52,000	260,000
PK-09-001	Kenosha Harbor and Southport Marina Dredging	100,000					
	Dredging						
	Design/Engineering	100,000					
	CIP	100,000					

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
PK-13-002	Southport Park Improvements	281,000	154,165	154,165	358,700	323,100	323,100	990,130
	Contingency	281,000						
	Beach House Renovation		140,150	140,150	287,000	294,430	861,730	
	Construction				39,090			39,090
	Design/Engineering		14,015	14,015	32,610	28,670	89,310	
PK-13-003	CIP	100,000	154,165	154,165	358,700	323,100	990,130	
	Park Impact Fee	181,000						
PK-13-004	Simmons Baseball Field Improvements	750,000						
	Stadium Improvements	750,000						
	Other	750,000						
PK-13-005	Security Camera Installation Program		10,000	10,000	10,000	10,000	10,000	40,000
	Equipment		10,000	10,000	10,000	10,000	40,000	
	CIP		10,000	10,000	10,000	10,000	40,000	
PK-13-005	ADA Accessible Park		30,000	250,000	250,000			530,000
	Design/Engineering		30,000					30,000
	Project		250,000	250,000	250,000		500,000	
	CIP		30,000	250,000			280,000	
	Other		250,000				250,000	

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
PUBLIC WORKS - PARKS

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
	Gross Funds	3,598,376	1,380,320	2,529,527	2,133,299	1,850,448	1,832,685	9,726,279
	Outside Funds	(1,640,875)	(451,500)	(551,500)	(1,500)	(2,500)	(500)	(1,007,500)
	Net CIP Funds	1,957,501	928,820	1,978,027	2,131,799	1,847,948	1,832,185	8,718,779

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
REDEVELOPMENT AUTHORITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
RA-95-001	General Acquisition	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
	Property Maintenance	12,000	12,000	12,000	12,000	12,000	12,000	60,000
	Planned Acquisition	400,000	250,000	250,000	250,000	250,000	250,000	1,250,000
	CIP	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
	Gross Funds	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000
	Outside Funds							
	Net CIP Funds	412,000	262,000	262,000	262,000	262,000	262,000	1,310,000

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
TR-93-010	Bus Replacement		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	New Buses		2,264,063	2,377,270	2,496,135	2,620,942	2,620,942	9,758,410
	CIP		452,813	475,454	499,227	524,188	524,188	1,951,682
	Federal		1,811,250	1,901,816	1,996,908	2,096,754	2,096,754	7,806,728
TR-13-001	Downtown Surface Parking Lot Improvement	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-13-002	Downtown Surface Parking Lot Improvement	5,000						
	Parking Lot Improvements	5,000						
	CIP	5,000						
TR-13-003	Streetcar Expansion	1,000,000	10,057,710					10,057,710
	Design/Engineering	1,000,000	50,000					50,000
	Construction		8,257,710					8,257,710
	Contingency		1,000,000					1,000,000
	Road Improvements		750,000					750,000
	CIP	200,000	2,651,542					2,651,542
	Federal	800,000	7,406,168					7,406,168

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
TRANSIT

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
TR-13-004	Automated Parking Attendant	25,000						
	Equipment	25,000						
TR-14-001	CIP	25,000						
	Kenosha Transit Parking Lot (#3) Improvements		5,000					5,000
	Parking Lot Improvements		5,000					5,000
TR-14-002	CIP		5,000					5,000
	Kenosha Transit Parking Lot (#8) Improvements		10,000					10,000
	Parking Lot Improvements		10,000					10,000
	CIP		10,000					10,000
	Gross Funds	1,035,000	10,072,710	2,264,063	2,377,270	2,496,135	2,620,942	19,831,120
	Outside Funds	(800,000)	(7,406,168)	(1,811,250)	(1,901,816)	(1,996,908)	(2,096,754)	(15,212,896)
	Net CIP Funds	235,000	2,666,542	452,813	475,454	499,227	524,188	4,618,224

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-93-005	Curb Gutter and Conveyance	115,000	125,000	125,000	125,000	135,000	135,000	645,000
	Construction	90,000	95,000	95,000	95,000	100,000	100,000	485,000
	Design/Engineering	20,000	25,000	25,000	25,000	30,000	30,000	135,000
	Contingency	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	CIP	115,000	125,000	125,000	125,000	135,000	135,000	645,000
SW-95-001	Storm Sewers/Inlet Lead	1,020,000	1,035,000	1,055,000	1,055,000	1,055,000	1,095,000	5,275,000
	Construction	860,000	870,000	880,000	880,000	880,000	900,000	4,400,000
	Design/Engineering	70,000	75,000	80,000	80,000	80,000	95,000	405,000
	Contingency	90,000	90,000	95,000	95,000	95,000	100,000	470,000
	CIP	1,020,000	1,035,000	1,055,000	1,055,000	1,055,000	1,095,000	5,275,000
SW-96-001	Equipment	527,700	427,100	205,000	205,000	343,400	325,000	1,666,500
	CIP	512,700	420,000	200,000	200,000	338,000	320,000	1,639,000
	Trade In Value	15,000	7,100	5,000	5,000	5,400	5,000	27,500
SW-08-001	Detention Basin Modification		700,000			700,000		1,400,000
	Construction		600,000			600,000		1,200,000
	Design/Engineering		60,000			60,000		120,000
	Contingency		40,000			40,000		80,000
	CIP		700,000			700,000		1,400,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-09-002	Nutrient Separating Baffle Box	144,000						
	Drainage	120,000						
	Design/Engineering	12,000						
	Contingency	12,000						
	CIP	144,000						
SW-10-001	Wetland Mitigation Bank	100,000	100,000	100,000	100,000	100,000	100,000	500,000
	Construction	87,000	87,000	87,000	87,000	87,000	87,000	435,000
	Design/Engineering	5,000	5,000	5,000	5,000	5,000	5,000	25,000
	Contingency	8,000	8,000	8,000	8,000	8,000	8,000	40,000
	CIP	100,000	100,000	100,000	100,000	100,000	100,000	500,000
SW-10-002	Creek Stabilization		630,000	630,000	630,000	630,000	630,000	1,260,000
	Construction		500,000	500,000	500,000	500,000	500,000	1,000,000
	Design/Engineering		80,000	80,000	80,000	80,000	80,000	160,000
	Contingency		50,000	50,000	50,000	50,000	50,000	100,000
	CIP		630,000	630,000	630,000	630,000	630,000	1,260,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-10-003	Pollution Prevention	33,000	115,000	115,000	22,000	22,000	22,000	296,000
	Construction	30,000	100,000	100,000	20,000	20,000	20,000	260,000
	Design/Engineering	3,000	10,000	10,000	2,000	2,000	2,000	26,000
	Contingency		5,000	5,000				10,000
			115,000	115,000	22,000	22,000	22,000	296,000
	CIP	33,000						
	Other							
SW-10-004	Flood Control Management	1,070,000	1,821,000	1,000,000	286,000	2,040,000	235,000	5,382,000
	Construction	900,000	1,630,000	769,000	214,000	1,820,000	190,000	4,623,000
	Design/Engineering	40,000	81,000	150,000	32,000	20,000	5,000	288,000
	Contingency	90,000	90,000	81,000	40,000	200,000	40,000	451,000
	Real Estate Acquisition	40,000	20,000					20,000
			1,821,000	1,000,000	286,000	2,040,000	235,000	5,382,000
	CIP	1,070,000						
SW-10-005	River Crossing Ditch Restoration		160,000	160,000	160,000	160,000	160,000	320,000
	Construction		100,000	100,000	100,000	100,000		200,000
	Design/Engineering		50,000	50,000	50,000	50,000		100,000
	Contingency		10,000	10,000	10,000	10,000		20,000
			160,000	160,000	160,000	160,000	160,000	320,000
	CIP							

CITY OF KENOSHA, WISCONSIN
2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-11-001	GPS Survey Equipment/Receiver	20,000						
	Equipment	20,000						
SW-11-002	CIP	20,000						
	Stormwater Management Plan	210,000	250,000	250,000	250,000	250,000	250,000	1,250,000
	Construction	200,000						
	Design/Engineering	10,000	250,000	250,000	250,000	250,000	250,000	1,250,000
			250,000	250,000	250,000	250,000	250,000	1,250,000
SW-11-003	Detention Basin Dredging	240,000	240,000	260,000	260,000	280,000	280,000	1,320,000
	Construction	230,000	230,000	250,000	250,000	270,000	270,000	1,270,000
	Design/Engineering	10,000	10,000	10,000	10,000	10,000	10,000	50,000
			240,000	260,000	260,000	280,000	280,000	1,320,000
SW-11-004	Multi-Plate Storm Sewer		50,000	560,000	510,000			1,120,000
	Construction			500,000	500,000			1,000,000
	Design/Engineering		50,000	60,000	10,000			120,000
			50,000	560,000	510,000			1,120,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-13-001	56th Street: Sheridan Road to 13th Avenue	105,000						
	Construction	100,000						
	Design/Engineering	5,000						
	CIP	105,000						
SW-13-002	39th Avenue: Washington Road to 45th Street		240,000					240,000
	Construction		220,000					220,000
	Design/Engineering		20,000					20,000
	CIP		240,000					240,000
SW-13-003	60th Street: 39th Avenue to 30th Avenue	258,000						
	Construction	250,000						
	Design/Engineering	8,000						
	CIP	258,000						
SW-13-004	22nd Avenue: 45th Street to 52nd Street				220,000			220,000
	Construction				205,000			205,000
	Design/Engineering				15,000			15,000
	CIP				220,000			220,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-13-005	39th Avenue: 45th Street to 52nd Street				240,000			240,000
	Construction				220,000			220,000
	Design/Engineering				20,000			20,000
	CIP				240,000			240,000
SW-13-006	22nd Avenue: 60th Street to 75th Street						410,000	410,000
	Construction						375,000	375,000
	Design/Engineering						35,000	35,000
	CIP						410,000	410,000
SW-13-007	60th Street: 39th Avenue to Pershing Blvd					220,000		220,000
	Construction					205,000		205,000
	Design/Engineering					15,000		15,000
	CIP					220,000		220,000
SW-13-008	22nd Avenue: 80th Street to 85th Street						240,000	240,000
	Construction						215,000	215,000
	Design/Engineering						25,000	25,000
	CIP						240,000	240,000

CITY OF KENOSHA, WISCONSIN
 2014-2018 CAPITAL IMPROVEMENT PLAN
STORM WATER UTILITY

Project Number	Project	Budget 2013	Requested 2014	Requested 2015	Requested 2016	Requested 2017	Requested 2018	Total Requested 2014-2018
SW-14-001	Lincoln Lagoon		40,000					40,000
	Construction							
	Design/Engineering		40,000					40,000
	CIP		40,000					40,000
SW-14-002	Recreational Water Quality Improvements	150,000	410,000	65,000	260,000	65,000	260,000	1,060,000
	Construction	150,000	400,000	60,000	250,000	60,000	250,000	1,020,000
	Design/Engineering		10,000	5,000	10,000	5,000	10,000	40,000
	CIP		60,000	65,000	160,000	65,000	160,000	510,000
SW-14-003	7th Avenue: 75th Street to 65th Street		350,000		100,000		100,000	550,000
	Construction			210,000				210,000
	Design/Engineering			20,000				20,000
	CIP		230,000	230,000				230,000
			4,792,000	5,027,100	4,163,000	5,610,400	3,742,000	23,334,500
			(355,000)	(7,100)	(105,000)	(5,400)	(105,000)	(577,500)
	Net CIP Funds	3,827,700	4,437,000	5,020,000	4,058,000	5,605,000	3,637,000	22,757,000