

City of Watertown - Capital Improvements 2023-2027				Funded								
		Rev: 062322		Not funded								
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2022	2023	PRIORITY	2024	2025	2026	2027	Future	REASON/NEED
1		MUNICIPAL BUILDING										
2	51-71	City Hall	Chiller system		111,497	Stay						Trane rebuild
3	51-71	City Hall	Rm 0069 IT Closet A/C				?					
4	51-71	City Hall	Upgrade Bathrooms				?					Replace aging facilities
5	51-71	City Hall	Tuckpointing and building maintenance				?					Cost unknown, needs to be addressed
6	51-71	City Hall	Remodel Engineering & BSZ								X	Safety concern, centralization and best utilization of shared secretary. Unifies workspace. Cost savings in elimination of duplicate office supplies and equipment.
7		CABLE TV										
8	51-84	Cable TV	Council Chambers/Council Audio System Upgrade	100,000								Audiovisual systems & audio wiring are aging and malfunctioning.
9	51-84	Cable TV	City website replacement (Civic Plus)		Incl in Bdgt		30,000					Fully-customized design with bells/whistles and robust, secure, easily-editable platform
10	51-84	Cable TV	Tricaster for Studio	20,000	Incl in Bdgt							Video production switcher is aging and malfunctioning.
11	51-84	Cable TV	Tricaster for Council Chambers		Incl in Bdgt							Video production switcher is aging and malfunctioning.
12	51-84	Cable TV	Broadcast system for cable channels				70,000					Current purchased in 2018. Typical lifespan is 5-7 years.
13		IT SYSTEMS										
14	51-86	Network	Archiver		Incl in Bdgt							Email storage: \$14K initial w/ monthly fees
15	51-86	Network	Servers and storage area network						100,000			Purch 2020: servers, SAN (storage), 10Gb switches
16	51-86	Network	FortiGate firewall & FortiAnalyzer				40,000					Purch 2018: firewall, logging & reporting appliance
17	51-86	Network	Endpoint Detection & Response (EDR)		Incl in Bdgt?							Vastly superior to traditional endpoint antivirus solutions; might be required for cybersecurity insurance coverage
18		POLICE										
19	52-11	Police	Marked squads outfitted w/ equipment	110,000	125,000		150,000	150,000	150,000	150,000		Replace aging vehicles (fleet: 9 patrol, 2 Schl Resrc Offcr)
20	52-11	Police	Unmarked squads / SUV		30,000			40,000		40,000		Replace 2015 (5)
21	52-13	Dispatch	9-1-1 System Rebuild		162,473							AT&T (same company servicing Jeff Cty)
22		FIRE										
23	52-31	Fire	Engine					1,200,000				Purchase front line, due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine. 3 needed for ISO grading.
24	52-31	Fire	Ladder								X	Current: 2006
25	52-31	Fire	Ambulance		AUTHORIZE >>		320,000					Purchase front line unit (replaces '06 [\$7K rprs in 2021]); cascade others
26	52-31	Fire	EMS EKG monitor	35,000			35,000					Life cycle: 10 years
27	52-31	Fire	Fire safety house/trailer			Grant?						Demo of escaping house fire; fire prevention; demo of fire sprinkler
28	52-31	Fire	Priority dispatching: ProQA				100,000					Assists dispatchers to quickly identify determinant codes
29	52-31	Fire	Opticom Emergency Vehicle Preemption			Grant?	200,000					Provides wiring to all traffic lights and connection to 7 vehicles
30	52-31	Fire	Hurst battery extrication tools		45,000							Update to aging tools (spreader, cutter, ram)
31	52-31	Fire	High pressure air bag lift system (Paratech)		11,400							Replaces 20-yr old unit
32	52-31	Fire	Station alert system				150,000					In-station paging: different tones, controls lighting & shut-offs, shows adddr/call type
33	52-31	Fire	New Station: land acquisition	500,000								
34	52-31	Fire	New Station: building design & construction documents		600,000							
35	52-31	Fire	New Station: construction				Antcptn Note	10,200,000				
36	52-31	Fire	Command Car Replacement	65,000				70,000				Replace 2013 car; used as mobile command post
37	52-31	Fire	Ambulance Powerload System	27,000								
38	52-31	Fire	Car 3								X	To replace car 3 taken out of service in 2013. This unit will be used for fire inspections, to take to training events, pick up contaminated equipment after fires, etc.
39		EMERGENCY GOVERNMENT										
40	52-51	Emergency Gov	Tornado Siren		25,000			25,000				2023: Boomer St. (50 yrs old); 2025: Boughton St.- inadequate coverage
41		HEALTH										
42	53-12	Health	Main floor windows	47,000								
43	53-12	Health	Basement lighting					22,000				Many light fixtures don't work, unable to fix due to old wiring. The basement serves as the main storage area for program supplies and documents. It also serves as the threatening weather safe space.
44	53-12	Health	Purchase adjacent lot				120,000					Purchase property adjacent to the Health Department property on 2nd Street; demolition to build new structure

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45	53-12	Health	Build storage structure on adjacent lot				500,000					"Estimate Vehicle" storage & outdoor programs (car seat checks, drive through immunization clinics)
46	53-12	Health	Purchase house behind property				?					Jefferson Cty foreclosure
47		PUBLIC WORKS										
48	52-41	BS&Z	Vehicle (replacement)				20,000		25,000			Existing: 2013 Ford Escape (67K, condition: fair)
49	54-10	Engineering	Large Format Copier						70,000			Current one will be fully depreciated and obsolete, replacing 11 y/o unit
50	54-10	PW/Engineerng	TAP Grant: Tivoli Island bridge study		6,400							City portion is 20% (note: 100% charge, 80% reimb in same year)
51	54-10	PW/Engineerng	TAP Grant: bike/pedestrian master plan		20,000							City portion is 20% (note: 100% charge, 80% reimb in same year)
52	54-10	PW/Engineerng	TAP Grant: S Church shared use path design				190,000					City portion is 100%
53	54-10	PW/Engineerng	TAP Grant: S Church shared use path construction (20%)					220,000				City portion is 20% (note: 100% charge, 80% reimb in same year)
54	54-10	PW/Engineerng	TAP Grant: N 4th - Meadowbrook Dr shared use path design		185,000							City portion is 100%
55	54-10	PW/Engineerng	TAP Grant: N 4th - Meadowbrook Dr construction (20%)				200,000					City portion is 20% (note: 100% charge, 80% reimb in same year)
56	54-10	Engineering	Vehicle: Project Mgr (replacement)						35,000			2013 Dodge 1500 Pickup
57		STREET										
58	54-31	Street	Hot Box		30,000							Help to patch pot holes w/ cold mix year-round
59	54-31	Street	Patch Roller				65,000					Replace 1994 roller
60	54-31	Street	Chipper				55,000					Replace; shared w/ Stormwater Util 50/50 (total = \$110K)
61	54-31	Street	Street Loader				250,000					Replace loader shared w/ airport, 2010 w/ 4500 hours
62	54-31	Street	Tractor Backhoe					200,000				Replace 2013 backhoe w/ 1800 hours
63	54-31	Street	Excavator					275,000				Replace 2008 unit w/ 4200 hours
64	54-31	Street	Vehicle (supervisor)	35,000	55,000							Replace 2008 unit w/ 108,000 miles, s/b replaced with pickup
65	54-31	Street	Truck: single-axle dump with plow/sander	187,000	AUTHORIZE >>		270,000		280,000		280,000	7 trucks aged 1994-98, 2 trucks eliminated recently
66	54-31	Street	Truck: tandem-axle dump with plow/sander		AUTHORIZE >>		150,000		300,000	300,000	300,000	2023: shared w/ StormWtr Util (total= \$300K)
67	54-31	Street	Truck: one-ton with flatbed body		75,000				80,000			Replace 2003 Ford
68	54-31	Street	Brine maker (\$27K) & truck tank/applicator unit (\$17K)	SW Purch								Reduce \$.80/gal purch to \$.15/gal
69	54-31	Street	Main building: office windows and service doors					70,000				
70	54-31	Street	Overhead door replacements	36,000								
71	54-31	Street	Storage shed (replacement)						80,000			Approximately 50 years old and in poor shape
72	54-31	Street	Fuel tank and pump replacements/upgrade		65,000							Pump, computer system
73	54-31	Street	Holding tank in front of salt shed (to capture salty runoff)							35,000		50/50 cost share w/ Stormwater (total = \$70K)
74	54-31	Street	Wayfinding signage system design				50,000					Includes area analysis, concept and design development, design intent
75	54-31	Street	Quarry study		40,000							Shared w/ Park & Stormwater (total= \$120K)
76	54	Main St	Downtown transportation network eval (one-way streets)		75,000							Scalable downtown traffic study
77	54	Main St	Downtown parking				85,000					Potential site acquisition
78	54	Main St	Trash receptacles								24,000	24 receptacles @ \$1000 ea [Wait for Main St reconstruction]
79	54	Main St	Landscaping: trees/planting								17,000	\$250/tree; \$600/planter [Wait for Main St reconstruction]
80		AIRPORT										
81	54-53	Airport	Fencing (section)					35,000				Wait until Boomer St moved
82	54-53	Airport	Federal Grant 5% match commitment								X	\$7500 in Fund 5
83	54-53	Airport	Boomer St move								X	\$286,500 in Fund 5
84	54-53	Airport	Reconstruct runway 05/23 (longer)	225,000							X	\$286,500 in Fund 5
85	54-53	Airport	Construct taxi lane for remaining length of runway 11/29						50,000			
86	54-53	Airport	Parking: additional aircraft								185,000	37 existing tie-downs; need 55-60 during EAA Fly-in
87		RECREATION										
88	55-20	Recreation	Vehicle replacement				30,000					Frame rusted
89		AQUATIC CENTER										
90	55-22	Aquatic Center	Install water elevation play system in zero depth area						200,000			In water play feature update
91	55-22	Aquatic Center	Replace playground and sand with rubber surface					84,000				Original from 1993; portions have been removed; new play feature needed
92	55-22	Aquatic Center	Concrete spray decking around pool perimeter	20,000								
93	55-22	Aquatic Center	Concessions: window/doors						25,000			Doors and windows sticking

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94	55-22	Aquatic Center	Filtration systems				150,000					Current system obsolete, replacement parts becoming more expensive
95		SENIOR CENTER										
96	55-24	Senior Center	Conley Hall: replace tile (peeling and cracking)								X	Conley Hall is most used room
97	55-24	Senior Center	Address leaking from deck addition								50,000	
98	55-24	Senior Center	Addition								X	Replace space used at Brandt Bldg
99		PARK										
100	55-41	Park	Playground replacements						100,000			Many aging playgrounds in the park system
101	55-41	Park	Brandt Quirk: paint tennis courts				100,000					Last done in 2014
102	55-41	Park	Clark: replace shelter; add basketball & pickleball courts							250,000		Shelter needs to be replaced; full-court basketball and stand-alone pickleball lacking in parks
103	55-41	Park	Grinwald: construct restroom facilities					130,000				Currently use portables, a lot of rental use, need facilities
104	55-41	Park	Reagan: development								X	
105	55-41	Park	Riverside: old Park Shop 30x40 building								40,000	Original building failing structurally, serves as storage for supplies & equipment
106	55-41	Park	Riverside: pavilion upper level improvements				135,000					Abate asbestos, update windows, make more marketable for use
107	55-41	Park	Riverside: replace restrooms	720,000								
108	55-41	Park	Riverside: upgrade kitchen facilities					50,000				Update entry wall, electrical and appliances
109	55-41	Park	Riverside: volleyball court at inclusive park					300,000				Wooden structure is breaking down and becoming a hazard
110	55-41	Park	Riverside: wall repair		155,000							Historic wall (Boughton to Labaree) cap failing, crumbling, dangerous
111	55-41	Park	Riverside: diamond irrigation system								X	Provide better maintainance
112	55-41	Park	Riverside: lighting								275,000	Aging system 46 years old
113	55-41	Park	Riverside: splash pad								X	
114	55-41	Park	T Johnson: backstop replacement						25,000			Rusted and an eyesore
115	55-41	Park	Union: backstop replacement						25,000			Rusted and an eyesore
116	55-41	Park	Washington: concession stand								200,000	No running water and not up to code
117	55-41	Park	Washington: diamond irrigation system								X	Provide better maintainance
118	55-41	Park	Quarry study		40,000							Shared w/ Street & Stormwater (total = \$120K)
119	55-41	Park	Supervisor vehicle (used)		36,000							Upgrade 2003 vehicle w/ 128,000 miles: electrical issues, holes in floorboard
120	55-41	Park	One-ton utility truck	38,000								Replace 2009 truck rusting through frame, transmission issues, 35,000 miles
121	55-41	Park	Dump truck (replacement)				45,000					Bed of the current truck is rusting out
122	55-41	Park	Leaf collector				28,000					Replace 2009 unit, 700+ hours, high wear item
123	55-41	Park	Riding lawnmower	95,000	115,000							Replace 2014 w/ more efficient model with broom; frame rusting, 4000 hours
124	55-41	Park	Stump grinder		110,000							
125	55-41	Park	Shop renovations	20,000								
126		INFRASTRUCTURE										
127	58-11	Infrastructure	Street Resurfacing costs									Amount to be determined based on budget and staff recommendations
128	58-11	Infrastructure	Street Reconstruction costs	1,472,000	1,380,000		560,000	1,150,000	1,500,000	1,500,000		
129	58-11	Infrastructure	Street Seal coating									
130	58-11	Infrastructure	Sidewalk									
131	58-11	Infrastructure	Dewey Ave reconstruction (BIL Design)		120,000							100% Locally funded design to make project more competitive
132	58-11	Infrastructure	Dewey Ave reconstruction (BIL Construction)				240,000					20% city share
133	58-11	Infrastructure	Oconomowoc Ave reconstruction (BIL Design)				175,000					100% Locally funded design to make project more competitive
134	58-11	Infrastructure	Oconomowoc Ave reconstruction (BIL Construction)				350,000					20% city share
135	58-11	Infrastructure	S Twelfth St reconstruction (BIL Design)				175,000					100% Locally funded design to make project more competitive
136	58-11	Infrastructure	S Twelfth St reconstruction (BIL Construction)					350,000				20% city share
137	58-11	Infrastructure	Municipal Lots	145,000								
138	58-11	Infrastructure	Seawall	40,000	50,000							
139	58-11	Infrastructure	Plaza Demo/Bank Stabilization - southeast quadrant	70,000								Remove plaza structure; replace galvanized bins w/ rip rap
140	58-11	Infrastructure	Bridge inspection		20,000							Biennial inspections
141	58-11	Infrastructure	Bridge maintenance		10,000							Rail painting, joint sealant, etc
142	58-11	Infrastructure	Main St Bridge: design	40,000	115,000							Design for Main Street Bridge, City commitment

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143	58-11	Infrastructure	Main St Bridge: non-eligible modifications design		25,000							Conduit design
144	58-11	Infrastructure	Main St Bridge: non-eligible modifications				250,000					Decorative lighting & lighting conduit installation
145	58-11	Infrastructure	Main St Downtown: reconstruction design		250,000		250,000					Church Street to Market Street (2028 Construction)
146	58-11	Infrastructure	Lower Dam Phase III					550,000				Concrete repair at tainter gate
147	58-11	Infrastructure	Cady Street Bridge: rehab design	70,000								Design of Rehabilitation of Cady Street Bridge to extend useful service life
148	58-11	Infrastructure	Cady Street Bridge: rehab		95,000							Rehabilitation of Cady Street Bridge to extend useful service life
149	58	Parking Lots	Park Maintenance Building (Bonner St): pave lot		50,000							Surface course was never laid; base course is starting to degrade
150	58	Parking Lots	Grinwald Park (Milford St): pave lot				85,000					A lot of use; painted parking stalls will help traffic flow
151	58	Parking Lots	Senior Center: resurfacing (bid w/ annual streets)		85,000							Pot holes and cracking, hazard for senior citizens
152	58	Parking Lots	Senior Center: expand south to Milwaukee St.								X	Not enough parking for popular events - bingo, voting, rentals
153	58	Parking Lots	City Hall: repave parking lots-police/fire								?	Need to upgrade lots with new surface due to high vehicle travel
154	58	Parking Lots	107/109 Jones Street: improvements	X								
155												
156			TOTALS	4,117,000	4,317,770		5,623,000	15,121,000	3,045,000	2,275,000	1,371,000	
157			Excess if target = \$4,100,000 (incl \$600K fire sta design)		217,770							
158			Excess if target = \$3,500,000				2,123,000					
159			Total excluding fire station		3,717,770			4,921,000				
160			"Authorize" totals				740,000					
161			Excluding Pre-Authorized				4,883,000					
162												
163		SOLID WASTE - FUND 17										
164	58-17	Solid Waste	Refuse truck		AUTHORIZE >>		340,000		365,000		375,000	Replace w/ automated truck; existing truck is 2007 w/ 80,000 miles/10,000 hours
165												
166		STORMWATER - FUND 16										
167	58-16	Stormwater	Storm Structures for Annual Street Construction Projects?		250,000		250,000	250,000	250,000	250,000		
168	58-16	Stormwater	SW retrofits/maintenance (Best Management Practices)		Incl in Bdgt		Incl in Bdgt	Incl in Bdgt	Incl in Bdgt	Incl in Bdgt		
169	58-16	Stormwater	Total Maximum Daily Load (TMDL) implementation		90,000		90,000	120,000	120,000	120,000		
170	58-16	Stormwater	CIPP Lining		150,000		150,000	150,000	150,000	150,000		
171	58-16	Stormwater	Flood Study Implementation		150,000		150,000	150,000	150,000	150,000		
172	58-16	Stormwater	WinSLAMM Model and Training					30,000				
173	58-16	Stormwater	Storm System Cleaning - contracted out		40,000		40,000	40,000	40,000	40,000		
174	58-16	Stormwater	Backhoe (mini)					250,000				
175	58-16	Stormwater	Chipper				55,000					50/50 cost share w/ Streets (total = \$110K)
176	58-16	Stormwater	Permeable paver maintenance equipment PaveVac		50,000							
177	58-16	Stormwater	Permeable paver rubber blades for plow equipment		30,000							
178	58-16	Stormwater	Skid steer trade		Incl in Bdgt		Incl in Bdgt	Incl in Bdgt	Incl in Bdgt	Incl in Bdgt		Revolving lease
179	58-16	Stormwater	Storm sewer pipe camera					450,000				
180	58-16	Stormwater	Street sweeper		AUTHORIZE >>		320,000			400,000		
181	58-16	Stormwater	Track excavator							200,000		
182	58-16	Stormwater	Truck: tandem-axle dump with plow/sander		AUTHORIZE >>		150,000					50/50 cost share w/ Streets (total = \$300K)
183	58-16	Stormwater	Brine maker (\$27K) & truck tank/appliator unit (\$17K)	50,000								May '22 pursuit: will reduce \$.80/gal purch to \$.15/gal
184	58-16	Stormwater	Vehicle tanks, hoses and distribution for brine (6)									Incorporated in new truck purchases
185	58-16	Stormwater	Pre-wetting system for salting (20)									Incorporated in new truck purchases
186	58-16	Stormwater	Holding tank in front of salt shed (to capture salty runoff)							35,000		50/50 cost share w/ Streets (total = \$70K)
187	58-16	Stormwater	Aldi Creek Stabilization		100,000							
188	58-16	Stormwater	Hart Street Storm Improvements					300,000				
189	58-16	Stormwater	Market Street Parking Lot stormwater run-off		35,000							Create run-off in compliance w/ SW ordinance
190	58-16	Stormwater	Mary Street BMP Phase 3 (Study)		70,000							
191	58-16	Stormwater	Mary Street BMP Phase 3 (Acquisition)				300,000					
192	58-16	Stormwater	Mary Street BMP Phase 3 (Design)				70,000					
193	58-16	Stormwater	Mary Street BMP Phase 3 (Construction)					1,000,000				

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194	58-16	Stormwater	Quarry Study		40,000							Share w/ Parks & Streets (total = \$120K)
195	58-16	Stormwater	Riverside Park Creek (Study)		60,000							
196	58-16	Stormwater	Riverside Park Creek (Stabilization)				300,000		300,000			
197	58-16	Stormwater	Yardwaste - Biofilter (Design)		100,000							
198	58-16	Stormwater	Yardwaste - Biofilter (Construction)				750,000					
199			TOTALS	50,000	1,165,000		2,625,000	2,490,000	1,260,000	1,345,000	0	
200			"Authorize" totals				470,000					