

City of Watertown - Capital Improvements 2025-2029				Funded						
		Rev: 250620		Not funded						
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
1		MUNICIPAL BUILDING								
2	51-71	City Hall	FD space renovation	300,000	300,000					
3	51-71	City Hall	Boiler replacement			Incl below				\$293K- Trane (Fred Flynn)
4	51-71	City Hall	City Hall north parking lot		300,000					
5	51-71	City Hall	City Hall interior renovations		2,400,000	3,000,000				Downsize project extent
6	51-71	City Hall	Tuckpointing and building maintenance	?		48,600				2024 Boldt bid
7			MUNICIPAL BUILDING Subtotal	300,000	3,000,000	3,048,600	-	-	-	
8		MEDIA & COMMUNICATION								
9	51-84	Media & Com	Council Chambers video production system			60,000				Update equipment for livestreaming of city meetings. Last purchase date unknown (pre-2021). Win 10 OS limitation.
10	51-84	Media & Com	Digital data preservation and storage		10,000					Storage for video and backup - current was purchased around 2020.
11			MEDIA & COMMUNICATION Subtotal	-	10,000	60,000	-	-	-	
12		IT SYSTEMS								
13	51-86	Network	Veeam Backup System (replace Unitrends)		26,408					Curr sys renews 3/26; new server & software
14	51-86	Network	PD CIS server (CH PD server rm)		31,756					Hardware & access licenses to service PD information system, records management
15	51-86	Network	Clerk Server migration to Virtual server		incl in Fnd 1					\$2980
16	51-86	Network	Host Server MSA SAN storage expansion (CH PD srver rm)		incl in Fnd 1					\$3850
17	51-86	Network	FortiGate Firewalls & FortiAnalyzer (CH telecom rm)	52,098						Can consider the virtual appliance (licensing) option for FortiAnalyzer
18	51-86	Network	ExaqVision NVR (CH PD)	22,000						With fiber in place, can consider bringing in Riverside Park cameras to consolidate
19	51-86	Network	Wireless Access Points (15 PD)			13,000				End of Support on 12/31/26
20	51-86	Network	Wireless Access Points (14 City Hall)			12,000				
21	51-86	Network	Wireless Access Points (5 Sr Ctr)			4,000				
22	51-86	Network	Wireless Access Points (5 Street Dept)			4,000				End of Support on 12/31/26
23	51-86	Network	Wireless Access Points (2 Health Dept)			2,000				
24	51-86	Network	Wireless Access Points (6 Wastewater Dept)				5,000			
25	51-86	Network	Switch replacement: PD Detectives		8,586					1 48-port switch, 4 transceivers
26	51-86	Network	Switch replacement: City Hall basement	32,636						2 24-port switches, 24 transceivers, 4 power supplies
27	51-86	Network	Switch replacement: basement		8,841					1 48-port switch, 2 DAC cables
28	51-86	Network	Switch replacement: Health Dept	\$7,251						1 48-port switch, 4 transceivers [Fnd 15]
29	51-86	Network	Switch replacement: Streets Dept		8,826					1 48-port switch, 4 transceivers
30	51-86	Network	Switch replacement: Senior Ctr		1,165					4 transceivers (Aruba switch already in place)
31	51-86	Network	Fiber expansion: Fire Station	\$20,242						Fiber run [Fnd 25]
32	51-86	Network	Fiber expansion: Fire Station	\$19,307						Switch, transceivers, labor
33	51-86	Network	Fiber expansion: Parks Maint Shop	\$18,645						Fiber spool, fiber run, switch, transceivers, labor [Fnd 25]
34	51-86	Network	Fiber expansion: Library	\$13,872						Fiber run: \$13872; Switch, transceivers, labor: \$5316 - pd w/ library expansion fund
35	51-86	Network	Fiber expansion: Riverside Park	8,020						Switch, transceivers, labor, rack
36	51-86	Network	Fiber expansion: Aquatic Ctr	5,054						Switch, transceivers, labor, rack
37	51-86	Network	Fiber expansion: O'Connell Water Tower		\$5,719					[Fnd 25]
38			IT SYSTEMS Subtotal	119,808	59,174	35,000	5,000	-	-	

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39		POLICE								
40	52-11	Police	Marked squads outfitted w/ equipment	150,000	160,000	160,000	160,000	160,000		Replace squads: #601 (2021 Ford, mileage 80,000, VIN 1FM5K8AW0MNA19322) hybrid charging system frequent malfunctions, suspension corroded & failing, transmission leaking (replaced cooler) AND #610 (2020 Ford, mileage 80,100, VIN 1FM5K8AW6MNA01479): hybrid charging system frequent malfunctions, suspension failed & replaced CV Axle & front shaft, "Limp mode" frequent malfunction related to hybrid system. There are 9 patrol vehicles & 4 other-use vehicles
41	52-11	Police	Unmarked squads/SUV	40,000		44,000		44,000		
42	52-11	Police	Portable radios	223,470						BayCom not servicing; GenComm supplying Viking
43	52-11	Police	Squad radios	110,174						BayCom not servicing; GenComm supplying Viking
44	52-11	Police	Hand guns				67,500			
45	52-11	Police	Rifles (addition of 17)				59,500			
46			POLICE Subtotal	523,644	160,000	204,000	287,000	204,000	-	
47		FIRE								
48	52-31	Fire	Engine					1,600,000		Was due to be replaced in 2026 due to age and use. Purchase front line, due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine. Lead time: 3 yrs. Will need to approve and order in 2025 or early 2026
49	52-31	Fire	Aerial Ladder				2,500,000			Current: 2006. Lead time: 3 yrs.
50	52-31	Fire	Ambulance	315,000			500,000			Front line will be at age limit; 3-yr lead time (will need to approve in 2025/2026 for order). Purchase front line unit, cascade others; includes cost of outfitting (cot/stairchair/radio/decal)
51	52-31	Fire	Command Car (replacement)	155,000						Replace 2013 car; used as mobile command post; includes outfitting
52	52-31	Fire	Inspector car			60,000				Inspector/investigation car- replace old taurus
53	52-31	Fire	Command Car 3 (addition)			120,000				If Deputy Chief position added in 2026
54	52-31	Fire	Bush truck/UTV			250,000				Includes truck & trailer; currently no UTV
55	52-31	Fire	Emergency Vehicle Preemption	200,000						Provides wiring to all traffic lights (12) and connection to 15 vehicles
56	52-31	Fire	Zoll EMS EKG monitor		55,000					Lease program preferred; \$55K annl to operations to have 4 monitors on a program; replace every 8-10 years
57	52-31	Fire	Stryker Stairchair		X					[Fnd 24: FAP]
58	52-31	Fire	Hydrafusions		30,000					Stabilizer equipment aid in extrication
59	52-31	Fire	High pressure air bag lift system (Paratech)			20,000				Heavy lifting equipment not aid in extrication
60	52-31	Fire	Hurst battery extrication tools					80,000		Extrication equipment replacement
61	52-31	Fire	SCBA & fill station					500,000		Firefighter Air tanks/masks/packs and filling station replacement
62			FIRE Subtotal	670,000	85,000	450,000	3,000,000	2,180,000	-	
63		EMERGENCY GOVERNMENT								
64	52-51	Emergency Gov	Site 1 Tornado Replacement		27,950					Site 1 (Country Club) tornado siren due for replacement- includes pole, programming and siren to match other city sirens
65			EMERGENCY GOVERNMENT Subtotal	-	27,950	-	-	-	-	
66		HEALTH								
67	53-12	Health	Lot behind Health Department 510-512 S 2nd Street	\$123,100	\$X					Purchase property adjacent to the Health Department property on 2nd Street [Fund 14 & DHS ARPA]
68	53-12	Health	Vehicle building storage/drive through program area	150,000	\$300,000					850 SF garage for fleet vehicle parking & outdoor programs (car seat checks, drive through immunization clinics), parking lot, landscaping [Fund 14 & DHS ARPA]
69	53-12	Health	Building addition (720 SF)			709,000				720 SF structure to connect existing to storage & add office space
70			HEALTH Subtotal	150,000	-	-	-	-	-	

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71		PUBLIC WORKS								
72	52-41	BS&Z	Vehicle (replacement)		35,000					Existing: 2013 Ford Escape (80K, condition: fair)
73	54-09	BS&Z	Zoning Code revision	90,000						Vandewalle eval/audit scheduled for Q3/Q4 2024 to determine price (est \$75-\$100K)
74	54-09	BS&Z	Comprehensive Plan update					50,000		Last iteration: 2019
75	54-10	Engineering	Large format copier			70,000				Current one will be fully depreciated and obsolete, replacing 11 y/o unit
76	54-10	Engineering	Vehicle: project mgr (replacement)			35,000				Existing: 2013 Dodge 1500 Pickup
77	54-10	Engineering	Vehicle: city engineer (replacement)				35,000			Existing: 2014 Ford Escape
78	54-10	Engineering	GPS Survey Equipment		20,000					Replace aging equipment (7 yrs old, not supported)
79			PUBLIC WORKS Subtotal	90,000	55,000	105,000	35,000	50,000	-	
80		STREET								
81	54-11	Street	Patch Roller			75,000				Replace 1994 roller
82	54-11	Street	Street Loader	250,000						Replace loader shared w/ airport, 2010 w/ 4500 hours
83	54-11	Street	Loader		250,000			200,000		
84	54-11	Street	Vehicle (SUV for supervisor)					40,000		Replace 2008 Trailblazer
85	54-11	Street	Truck: single-axle dump with plow/sander	277,000		280,000			280,000	7 trucks aged 1994-98
86	54-11	Street	Truck: tandem-axle dump with plow/sander	150,000	150,000	300,000			300,000	Share w/ StormWtr Util [Fnd 16] (total= \$300K)
87	54-11	Street	Truck: one-ton with flatbed body			80,000				Replace 2003 Ford
88	54-11	Street	Truck: bucket					325,000		
89	54-11	Street	Street bldg: flooring in ofc, service doors		32,000					Per Facility Condition Assessment
90	54-11	Street	Street bldg: roof, heaters, air intake, lighting				1,467,215			Per Facility Condition Assessment
91	54-11	Street	Street bldg: expand lunch rm, mtg rm, add'l ofc							Two spaces (office & parts storage rm) are shared among five employees
92	54-11	Street	Street Bldg: office addition, wash bay renovation				1,986,400			FEH Design space study estimate
93	54-11	Street	Maint Shop: overhead doors, RTU, wtr heater, air intake rpr, meet	65,000						Per Facility Condition Assessment
94	54-11	Street	Salt Shed: replacement						300,000	Per Facility Condition Assessment
95	54-11	Street	Storage shed: replacement			80,000				Approximately 50 years old and in poor shape; stores street barricades & signs
96	54-11	Street	Quarry & Street Dept: fences & gates			6,000				Per Facility Condition Assessment
97	54-10	Main St	Downtown transportation network eval (one-way streets)							Scalable downtown traffic study
98	54-10	Main St	Downtown parking			85,000				Potential site acquisition
99	54-10	Main St	Trash receptacles				24,000			24 receptacles @ \$1000 ea [Wait for Main St reconstruction]
100	54-10	Main St	Landscaping: trees/planting				17,000			\$250/tree; \$600/planter [Wait for Main St reconstruction]
101	54-31	Street	Wayfinding signage system implementation				100,000			Includes area analysis, concept and design development, design intent
102			STREET Subtotal	742,000	432,000	906,000	3,594,615	565,000	880,000	
103		AIRPORT								
104	54-53	Airport	Fencing (section)	X	110,000					
105	54-53	Airport	Federal Grant 5% match annual commitment		X	X	X	X	X	\$7500 (each for 3 yrs) [5% matching of \$150K in Fed funding] in Fund 5
106	54-53	Airport	Boomer St move	X						\$278K in Fund 5
107	54-53	Airport	Reconstruct runway 05/23 (longer)			300,000	300,000			[\$12M est project cost w/ 5% city share] in Fund 5
108	54-53	Airport	Construct taxi lane for remaining length of runway 11/29			50,000				
109	54-53	Airport	Parking: additional aircraft			90,000			185,000	37 existing tie-downs; need 55-60 during EAA Fly-in
110			AIRPORT Subtotal	-	110,000	440,000	300,000	-	185,000	

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111		RECREATION								
112	55-20	Recreation	Program Vehicle		55,000					We are finding it difficult to find people to drive kart park as no one feels comfortable with a trailer. An enclosed van with storage for Kart park equipment and day camp would allow more staff to take shifts for events within the city.
113	55-20	Recreation	Upgrade Program to Civic Rec			45,000				We need a more error free system, we are currently using a google spreadsheet to keep track of over 900 reservations through shelters, diamonds,
114			RECREATION Subtotal	-	55,000	45,000	-	-	-	
115		AQUATIC CENTER								
116	55-22	Aquatic Center	Install water elevation play system in zero depth area				200,000			In water play feature update
117	55-22	Aquatic Center	Concessions: window/doors			65,000				Doors and windows sticking
118			AQUATIC CENTER Subtotal	-	-	65,000	200,000	-	-	
119		SENIOR/COMMUNITY CENTER								
120	55-24	Senior Center	Remodel entrance & welcome area			72,000				\$15,000 for design, \$57,000 for construction. Entrance to customer service area is out in the open and not closed off to intruders. Safety for volunteers and office staff.
121	55-24	Senior Center	Roof/Soffit/Facia Replacement			77,840				Not needed until 2031 per assessment except flat roof in 2025 - \$70,840 Roof, \$6,175 soffit/facia
122	55-24	Senior Center	Front Door Repair and Installation		38,474					Replace entrance door and add openers to both doors. We have had continued issues with wind damaging the motors on the closers as it holds the doors open on gusty days.
123	55-24	Senior Center	New Elevator Controller and Motor		105,000					Our controller panel is obsolete and the contractor cannot guarantee replacement parts. The elevator also stopped working this winter causing issues for those in the lower level to exit.
124	55-24	Senior Center	Brick Point Tucking			40,080				Corners of building need reinforced mortar in brick joints
125	55-24	Senior Center	Conley Hall: replace flooring in restrooms and rental space			65,390				Conley Hall is most used room, tiles are chipped and peeling up. We have made upgrades in the restrooms which created holes and areas where tiles are missing. We do not have replacement tiles for the restroom (\$8215.98)
126	55-24	Senior Center	Conley Hall: Cabinet, Counter top and sink Replacement			16,867				Cabinets are falling off the hinges, veneer is peeling off face of cabinets, veneer is chipping and cracking. Countertops have burn spots on them, Sink is too small to properly wash bigger items, coffee urns, cambros.
127	55-24	Senior Center	Office: Ventilation		15,000					Offices are not properly ventilated for use causing extreme heat in some locations and cold in others.
128	55-24	Senior Center	Address leaking from deck addition					50,000		Leaking between deck and wall of building creating water damage above doors and windows below.
129	55-24	Senior Center	Addition						X	Replace space used at Brandt Bldg
130			SENIOR/COMMUNITY CENTER Subtotal	-	158,474	272,177	-	50,000	-	
131		PARK								
132	55-41	Park	Bentzin: Shade Structure Upper		\$48,974					Shade and weather structure over current structure to create a shelter for events/bands/rentals; [Fund: sponsorships]
133	55-41	Park	Bentzin: Shade Structure Lower			35,000				Shade for stage
134	55-41	Park	Brandenstein Park - Sidewalk added around building		11,500					Men's Restroom is not ADA compliant - Facilities Report
135	55-41	Park	Brandt Quirk: Irrigation on Diamonds	20,000		300,000				30 year old systems, irrigation is at lifespan
136	55-41	Park	Brandt Quirk: batting cages		\$26,670					Old batting cages have holes in them and the mats are worn; [Fund: other groups]
137	55-41	Park	Brandt Quirk: resurface southern bank of tennis courts			200,000				
138	55-41	Park	Clark: replace shelter; add basketball & pickleball courts					425,000		Shelter needs to be replaced; full-court basketball and stand-alone pickleball lacking in parks

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139	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade design		15,000					Design for reconfiguration of Boat Launch/Dock
140	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade			45,000				New Launch and Dock/Dredging/Rip Rap
141	55-41	Park	Fannie P. Lewis - replace walk path/parking lot			65,000				Path and parking lot will be in need of repair - work can be done in conjunction with the boat launch and dock
142	55-41	Park	Grinwald: construct restroom facilities			475,000				Currently use portables, a lot of rental use, need facilities
143	55-41	Park	Playground replacements	75,000	200,000	100,000	100,000	100,000		Many aging playgrounds in the park system - TJ/Union
144	55-41	Park	Parks & Open Spaces Plan							Due in 2024 for grant applications - will include bike & pedestrian plan
145	55-41	Park	Reagan: development				87,000			Cut in Trails, parking lot and small shelter with picnic tables
146	55-41	Park	Riverside: master plan	65,000						Plan of action for the future growth and development of Riverside Park
147	55-41	Park	Riverside: old Park Shop 30x40 building			100,000				Original building failing structurally, serves as storage for supplies & equipment
148	55-41	Park	Riverside: pavilion improvements			500,000				Abate asbestos, update windows, make more marketable for use
149	55-41	Park	Riverside: upgrade kitchen facilities			85,000				Update entry wall, electrical and appliances
150	55-41	Park	Riverside: Chamberland playground			1,000,000				Wooden structure is breaking down and becoming a hazard, hiding spots for undesirable activities.
151	55-41	Park	Riverside: volleyball court at inclusive park			300,000				Resurface courts due to removal of two courts for all inclusive play space
152	55-41	Park	Riverside: diamond irrigation system			120,000				Provide better maintainance
153	55-41	Park	Riverside: lighting			600,000				Aging system 46 years old, \$275,000 each diamond
154	55-41	Park	Riverside: splash pad						X	
155	55-41	Park	Riverside: paths, roads, parking lots				300,000			Deteriorating roadways and parking area, path will need updating.
156	55-41	Park	Riverwalk: path & boardwalk- design & construction			450,000			X	Boardwalk boards are deteriorating, path is uneven in areas, this project is being completed in conjunction with the Plaza Reconstruction
157	55-41	Park	T Johnson: backstop replacement			40,000				Rusted and an eyesore
158	55-41	Park	Union: backstop replacement			40,000				Rusted and an eyesore
159	55-41	Park	Washington: design of concessions/storage/restrooms			15,000				
160	55-41	Park	Washington: lighting				385,000			Lighting from early 1900's, cannot find replacement pieces.
161	55-41	Park	Washington: backstop addition				40,000			Backstop sits too far back allow pop balls to go over fencing
162	55-41	Park	Washington: concession stand/restroom/storage building					500,000		No running water and not up to code, no storage, restrooms are in need of repair
163	55-41	Park	Washington: diamond irrigation system						120,000	Provide better maintainance
164	55-41	Park	Dump truck (replacement)	55,000						Bed of the current truck is rusting out. 2008 - 80K
165	55-41	Park	Flat Bed Truck (replacement)			65,000				Current Flat bed's engine is dead, two blow gaskets and rusted out manifold. Pieced it out to make a functioning water truck
166	55-41	Park	Ball Diamond Groomer		\$35,000					We have a 2006 that needs to be replaced. Repairs are totaling more than the equipment is worth.
167	55-41	Park	Forestry Mulcher			45,000				Can be used for multiple projects, would replace ask for...
168	55-41	Park	Tree Spade		\$23,000					We currently have to hire out all spade projects. We are looking for a tree spade to save the trees that need to come down for reasons other than dead, diseased or dying.
169	55-41	Park	Small plow truck			57,000				Truck to plow multi-use trails with plow and blades.
170	55-41	Park	Large mower				127,000			Replacement for 2014 with 4800 hours
171	55-41	Park	Leaf collector			42,000				Replace 2009 unit, 700+ hours, high wear item
172	55-41	Park	Stump grinder						150,000	New motor installed February of 2023
173	55-41	Park	Line striper	21,000						Can no longer find parts for current line striper
174	55-41	Park	Enclosed Trailers (2)			25,000				Need additional trailers to add another trim crew to the route to account for additional park land.
175	55-41	Park	Hawk Sweeper				67,000			Current sweeper is a pull behind which takes up equipment that could be used elsewhere. All in one sweeper would be more efficient and would allow us to use other equipment for other jobs.

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176	55-41	Park	Kubota BX2380		36,000					Possible trade in for Massey Tractor?
177	55-41	Park	Skidsteer Attachment - Boom Mower			26,000				To maintain trails within City limits, a boom is needed for overhead limbs and ground brush in steep bank areas.
178	55-41	Park	Park, Rec, Forestry office building: Bonner St					4,120,385		New building (repairs to existing bldg approx. \$422,000)
179			PARK Subtotal	236,000	320,500	4,695,000	1,106,000	5,145,385	270,000	
180		INFRASTRUCTURE								
181	58-11	Infrastructure	Street Reconstruction costs	972,000	960,000	1,060,000	1,710,000	1,710,000		<< Amount represents \$1.75M minus specifics listed in additional rows
182	58-11	Infrastructure	Street Resurfacing costs	280,000	Blue shading in each column equals \$1,750,000 infrastructure total					
183	58-11	Infrastructure	Street crack sealing & seal coating	150,000						
184	58-11	Infrastructure	Street patching	20,000						
185	58-11	Infrastructure	Pavement marking	75,000		250,000				2025: Milford St restriping, 2027 Church St restriping
186	58-11	Infrastructure	Sidewalk	50,000						
187	58-11	Infrastructure	Shared w/ Utilities Funds	(100,000)						Shared w/ Water, Wastewater, Storm water
188	58-11	Infrastructure	Dewey Ave reconstruction (BIL Construction)		300,000					20% city share
189	58-11	Infrastructure	Dewey Ave design (BIL Construction)	70,000						City portion is 10%
190	58-11	Infrastructure	Emmet Annexation: street & utility work		300,000					Placeholder. Per PWC, cost to be assessed to property owners
191	58-11	Infrastructure	LRIP Reimbursement	(58,000)						
192	58-11	Infrastructure	TAP Grant - Tivoli Island Study (carryover)	-						
193	58-11	Infrastructure	TAP Grant - Bike/Ped Master Plan (carryover)	-						
194	58-11	Infrastructure	Future year design work	25,000	25,000	25,000	25,000	25,000		
195	58-11	Infrastructure	Labaree St design work	70,000	50,000					
196	58-11	Infrastructure	Labaree St reconstruction			300,000				
197	58-11	Infrastructure	Runway maintenance	2,000	15,000	15,000	15,000	15,000		
198	58-11	Infrastructure	Alley improvements	100,000	100,000	100,000				Pre-work for 2028 W Main St reconstruction
199	58-11	Infrastructure	Rock River Ridge infrastructure	750,000	410,000	410,000		99,000		
200	58-11	Infrastructure	Main St Downtown: reconstruction design	50,000	30,000	30,000				Church Street to Market Street (2028 Construction)
201	58-11	Infrastructure	Main St Downtown: reconstruction design	30,000	20,000	20,000	20,000			Market Street to Irene Street (2030 Construction)
202	58-11	Infrastructure	Main St Downtown: non-eligible expenses				628,000			Parking lanes
203	58-11	Infrastructure	Main St Downtown: non-eligible expenses				1,450,000			Lighting
204	58-11	Infrastructure	Main St Downtown: non-eligible expenses				23,000			Powder coat painting of traffic signals
205	58-11	Infrastructure	Main St Downtown: non-eligible expenses				907,200			Entrance feature, benches, flowerpots, trash cans, signage
206	58-11	Infrastructure	Main St Downtown: non-eligible expenses					410,000		Extra municipal items: grading/paving for parking
207	58-11	Infrastructure	TAP Grant: N Church St Shared-use Path design (20%) - sidewalk	155,000	155,000					Design is 100% locally funded, 20% of estimated project cost; 50% design in 2025
208	58-11	Infrastructure	TAP Grant: N Church St Shared-use Path construction (20%) - sidewalk			300,000				Construction - \$1.5 million project w/ 20% City cost share
209	58-11	Infrastructure	TAP Grant: S Church shared use path design						X	City portion is 100%
210	58-11	Infrastructure	TAP Grant: S Church shared use path construction (20%)						X	City portion is 20% (note: 100% charge, 80% reimb in same year)
211	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr shared use path design						X	City portion is 100%
212	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr construction (20%)						X	City portion is 20% (note: 100% charge, 80% reimb in same year)
213	58-11	Infrastructure	Quarry (crushing)	30,000	50,000					
214	58-11	Infrastructure	Bridge inspection	10,000	12,000					Biennial inspections & misc structure inspections
215	58-11	Infrastructure	Bridge maintenance	12,000	12,000	12,000	12,000	15,000		Rail painting, joint sealant, etc
216	58-11	Infrastructure	Lower Dam Inspection	3,000						
217	58-11	Infrastructure	Lower Dam Phase III design			80,000				
218	58-11	Infrastructure	Lower Dam Phase III				600,000			Concrete repair at tainter gate
219	58-11	Infrastructure	Seawall		75,000	80,000	85,000		X	Enhancements near The Globe

City of Watertown - Capital Improvements 2025-2029				Funded						
		Rev: 250620		Not funded						
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
220	58-11	Parking Lots	Municipal lots	25,000						Crack sealing
221	58-11	Parking Lots	Grinwald Park (Milford St): pave lot						120,000	A lot of use; painted parking stalls will help traffic flow
222	58-11	Parking Lots	Senior Center: expand south to Milwaukee St.						35,000	Not enough parking for popular events - bingo, voting, rentals
223	58-11	Infrastructure	River Plaza: Phase II ADA Ramp	450,000	41,000 115,988	1,020,900	818,961	1,959,800	643,000 850,716 X X X X	Plaza including ramp, sidewalk, lighting [Source: Funds 05 & 09]
224	58-11	Infrastructure	Rock Rvr Dstrct: SE quadrant design	100,000						
225	58-11	Infrastructure	Rock Rvr Dstrct: rpr existing riverwalk by Globe							
226	58-11	Infrastructure	Rock Rvr Dstrct: design work							West side near Town Square & east side near Sr. Ctr.
227	58-11	Infrastructure	Rock Rvr Dstrct: install & rpr work							Install west side near Town Square & rpr east side near Sr. Ctr.
228	58-11	Infrastructure	Rock Rvr Dstrct: design work							East side from Main to north of Cady, pedestrian bridge north
229	58-11	Infrastructure	Rock Rvr Dstrct: install work							East side from Main to Cady
230	58-11	Infrastructure	Rock Rvr Dstrct: install work							East side from north of Cady north (2030)
231	58-11	Infrastructure	Rock Rvr Dstrct: design work							West side from Main to Cady, pedestrian bridge south (2030)
232	58-11	Infrastructure	Rock Rvr Dstrct: install work							West side from Main to 50% of way to Cady (2031)- \$641,800
233	58-11	Infrastructure	Rock Rvr Dstrct: install work							West side near Johnson Arms (2031)- \$1,498,500
234	58-11	Infrastructure	Rock Rvr Dstrct: install work							Pedestrian bridge north (2032)- \$3,377,500
235	58-11	Infrastructure	Rock Rvr Dstrct: install work							Pedestrian bridge south (2033)- \$3,659,500
236				550,000	156,988	1,020,900	818,961	1,959,800	1,493,716	
237			To be funded from other sources than borrowing:	-550,000	-156,988	-1,020,900	-818,961	-1,959,800	-1,493,716	
238			INFRASTRUCTURE Subtotal	3,271,000	2,670,988	3,702,900	6,294,161	4,233,800	1,648,716	
239		ECONOMIC DEVELOPMENT								
240	60-50		Amtrak station: land acquisition		100,000					Borealis route (Chicago-Twin Cities MN)
241	60-50		Amtrak station: construct station & parking			250,000				
242			ECONOMIC DEVELOPMENT Subtotal	-	100,000	250,000	-	-	-	
243										
244			FUND 01 TOTAL	6,102,452	7,244,086	14,278,677	14,821,776	12,428,185	2,983,716	
245			Excess if target = \$4,500,000	1,602,452	2,744,086	9,778,677	10,321,776			
246			Excess if target = \$4,000,000	2,102,452	3,244,086	10,278,677	10,821,776			
247			"Authorize" totals	427,000	410,000	410,000	2,500,000	99,000		
248										

City of Watertown - Capital Improvements 2025-2029				Funded						
		Rev: 250620		Not funded						
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
249										
250		SOLID WASTE - FUND 17								
251	58-17	Solid Waste	Refuse truck		350,000		375,000		385,000	
252	58-17	Solid Waste	Building: façade, roof repairs, plumbing, electrical		20,000	50,000				Per Facility Condition Assessment
253	58-17	Solid Waste	905 S Second St: purchase	45,000		45,000				Prospective use: parking, storage, or signage inventory
254	58-17	Solid Waste	Cady St Recycling: replacement	350,000		350,000				Needed repairs = \$954K per Facility Condition Assessment
255			SOLID WASTE - FUND 17 Total	395,000	370,000	445,000	375,000	-	385,000	
256										
257										
258		STORMWATER - FUND 16								
259	58-16	Stormwater	Storm Structures for Annual Street Construction Projects	250,000	250,000	250,000	300,000	300,000		Annual placeholder
260	58-16	Stormwater	Rock River Ridge infrastructure	250,000	187,500	187,500	62,500	62,500		
261	58-16	Stormwater	Pavement	110,000	110,000	110,000	110,000	110,000		
262	58-16	Stormwater	Future Year CIP Design	50,000	30,000	30,000	30,000	30,000		
263	58-16	Stormwater	WisDOT STP-Urban: Dewey Ave Construction		150,000					
264	58-16	Stormwater	Hart St Storm BMP (study/design)							Potential carry-over depending on flood study deliverables
265	58-16	Stormwater	Hart St Storm BMP (construction)		2,000,000					
266	58-16	Stormwater	Rock Rvr Dstrct: riprap at Fannie Lewis Park		162,775					
267	58-16	Stormwater	Emmet Annexation Area Storm Sewer Construction		250,000					To be assessed per PWC
268	58-16	Stormwater	TAP Design - S Church St Shared-use Path		40,000					
269	58-16	Stormwater	West Side Storm Sewer System Study		117,000					Seek grant funding to partially fund study
270	58-16	Stormwater	Fourth Street Alley Storm Sewer Improvements		30,000					
271	58-16	Stormwater	Lafayette Street BMP Design		50,000					
272	58-16	Stormwater	Wilbur Street Storm Improvements		30,000					
273	58-16	Stormwater	WisDOT design fees for Downtown Main St							1/4 to Storm, 3/4 to Annual Streets
274	58-16	Stormwater	Main St storm laterals & BMP (reconstruction)				200,000			
275	58-16	Stormwater	Hoffman Drive Drainage and Roadway Improvements					100,000		
276	58-16	Stormwater	Fairview Drive Culvert Design				60,000			
277	58-16	Stormwater	South St flood study	50,000						
278	58-16	Stormwater	Flood study: design		120,000					
279	58-16	Stormwater	Flood study: construction			750,000				
280	58-16	Stormwater	Water quality trading	25,000	60,000	60,000	60,000			
281	58-16	Stormwater	Truck: tandem-axle dump with plow/sander		150,000					Share w/ StormWtr Util [Fnd 16] (total= \$300K)
282	58-16	Stormwater	Street sweeper			450,000				
283	58-16	Stormwater	Track excavator			200,000				
284	58-16	Stormwater	Truck: tandem-axle dump with plow/sander	150,000						50/50 cost share w/ Streets (total = \$300K)
285	58-16	Stormwater	Brine equipment	30,000	30,000					Working w/ Streets to define program
286			STORMWATER - FUND 16 Total	915,000	3,767,275	2,037,500	822,500	602,500	-	
287			"Authorize" totals	150,000						