								1	
City	of Watertown -	Capital Improvements 2025-2029							
	Rev: 240928								
LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
1	MUNICIPAL BUI	ILDING							
2	51-71 City Hall	Chiller system							Trane rebuild
3	51-71 City Hall	Master Planning							City-wide evaluation of space utilization in light of FD move
4	51-71 City Hall	FD space renovation	300,000	1,500,000	1,500,000				
5	51-71 City Hall	Boiler replacement		293,000					Trane (Fred Flynn)
6	51-71 City Hall	Tuckpointing and building maintenance	?						Cost unknown, waiting for quote
7	51-71 City Hall	Remodel Engineering & BSZ						х	Safety concern, centralization and best utilization of shared secretary. Unifies workspace. Cost savings in elimination of duplicate office supplies and equipment.
8		MUNICIPAL BUILDING Subtotal	300,000	1,793,000	1,500,000	-	-	-	
9	CABLE TV							,	
	51-84 Cable TV	Council Chambers video production system		60,000					Update equipment for livestreaming of city meetings
	51-84 Cable TV	Broadcast system for cable channels			80,000				Current purchased in 2018. Typical lifespan is 5-7 years.
12		CABLE TV Subtotal	-	60,000	80,000	-	-	-	
13	IT SYSTEMS	1						1	
14		Vmware host servers (CH PD server rm)		60,000					
15		MSA SAN (CH PD server rm)		40,000					Want to replace with all flash storage; consider option for 2 hosts and StorMagic svSAN
16	51-86 Network	FortiGate Firewalls & FortiAnalyzer (CH telecom rm)	52,098						Can consider the virtual appliance (licensing) option for FortiAnalyzer
17	51-86 Network	ExaqVision NVR (CH PD)	22,000						With fiber in place, can consider bringing in Riverside Park cameras to consolidate
18	51-86 Network	Unitrends Backup	Incl in Bdgt						This estimate includes PD Evidence Data. Server would reside in new FD building; Estimate includes labor for install and completing a recovery test
19	51-86 Network	Unitrends Backup (Wastewater)	Incl in WW Bdgt						This may be an operating budget item, but is recommended for additional layer of offsite archiving (7 Years needed? Cost will increase every month; Could consider a secondary storage appliance at another Watertown building as an alternative
20	51-86 Network	Wireless Access Points (15 PD)		13,000					End of Support on 12/31/26
21	51-86 Network	Wireless Access Points (14 City Hall)		12,000					
22	51-86 Network	Wireless Access Points (5 Sr Ctr)			4,000				
23	51-86 Network	Wireless Access Points (5 Street Dept)			4,000				End of Support on 12/31/26
24		Wireless Access Points (2 Health Dept)			2,000				
25	51-86 Network	Wireless Access Points (6 Wastewater Dept)				5,000			
26		Switch replacement: PD Detectives		8,059					1 48-port switch, 4 transceivers
	51-86 Network	Switch replacement: City Hall basement	32,636						2 24-port switches, 24 transceivers, 4 power supplies
28		Switch replacement: basement		7,303					1 48-port switch, 2 DAC cables
29		Switch replacement: Health Dept		8,267					1 48-port switch, 4 transceivers
30		Switch replacement: Streets Dept		8,267					1 48-port switch, 4 transceivers
31	51-86 Network	Switch replacement: Senior Ctr		1,032					4 transceivers (Aruba switch already in place)
	51-86 Network	Fiber expansion: Fire Station	\$20,242						Fiber run
33	51-86 Network	Fiber expansion: Fire Station	\$19,307					1	Switch, transceivers, labor
34	51-86 Network	Fiber expansion: Parks Maint Shop	\$18,645					1	Fiber spool, fiber run, switch, transceivers, labor
35	51-86 Network	Fiber expansion: Library	\$13,872					1	Fiber run: \$13872; Switch, transceivers, labor: \$5316 - route to Library bdgt request
	51-86 Network	Fiber expansion: Riverside Park	8,020					-	Switch, transceivers, labor, rack
37	51-86 Network	Fiber expansion: Aquatic Ctr	5,054	20.015				-	Switch, transceivers, labor, rack
38	51-86 Network	Fiber expansion: Brandt-Q ballpark		29,046				1	Fiber run, switch, transceivers, labor, rack
39	51-86 Network	Fiber expansion: Brandt-Q pavilion	110.000	15,139	10.000	Г 000	L	1	Fiber run, switch, transceivers, labor, rack
40		IT SYSTEMS Subtotal	119,808	202,113	10,000	5,000	-	-	

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City	of Wa	tertown - (	Capital Improvements 2025-2029							
		Rev: 240928								
LINE	C	EPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
41	P	OLICE								
42										replace squads: #610 (2020 Ford PIU, mileage 64851, VIN 1FJM5K8AW6MNA01479) and #616
42 5	2-11 P	olice	Marked squads outfitted w/ equipment	155,000	155,000	155,000	155,000	155,000		(2020 Ford PIU, mileage 72867, VIN 1FM5V8AW2MNA01480)
43 5	2-11 P	olice	Unmarked squads/SUV	42,000		42,000		42,000		
44 5	2-11 P	olice	Portable radios	223,469						BayCom not servicing; GenComm selling Viking
45 5	2-11 P	olice	Squad radios	110,174						
46 5	2-11 P	olice	Hand guns				50,000			
47 5	2-11 P	olice	Rifles (addition of 17)				53,000			
48			POLICE Subtotal	530,643	155,000	197,000	258,000	197,000	-	
49	F	IRE								
50 5	2-31 F	iro	Engine				750,000			Purchase front line, due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine.
30 3	2-31	ii e	Liigiile				730,000			Lead time: 3 yrs.
	2-31 F		Aerial Ladder			2,500,000				Current: 2006. Lead time: 3 yrs.
52 5	2-31 F	ire	Ambulance	315,000			500,000			Purchase front line unit; cascade others
53 5	2-31 F	ire	Command Car (replacement)	155,000						Replace 2013 car; used as mobile command post; includes outfitting
	2-31 F		Command Car (replacement)		155,000					
	2-31 F		Command Car 3 (addition)		155,000					
56 5	2-31 F	ire	Emergency Vehicle Preemption	200,000						Provides wiring to all traffic lights (12) and connection to 15 vehicles
57 5	2-31 F	ire	EMS EKG monitor							Life cycle: 10 years
	2-31 F		Zoll monitor		55,000					
	2-31 F		Zoll AED Pro		7,000					
60 5	2-31 F	ire	Stryker Stairchair		15,000					
61 5	2-31 F	ire	High pressure air bag lift system (Paratech)		30,000					
	2-31 F		Hurst battery extrication tools					65,000		
63 5	2-31 F	ire	Drone & training					15,000		
64 5	2-31 F	ire	New Station: construction							
65			FIRE Subtotal	670,000	417,000	2,500,000	1,250,000	80,000	-	
66	E	MERGENCY GOV	VERNMENT							
67 5	2-51 E	mergency Gov	Backup Generator- Sr/Community Center							
68			EMERGENCY GOVERNMENT Subtotal	-	-	-	-	-	-	
69	- 1	IEALTH								
70 5	3-12 H	lealth	Main door							
71										
			House & lot behind Health Department							Jefferson Cty foreclosure
72 5	3-12 F	lealth	510-512 S 2nd Street	\$123,100						Purchase property adjacent to the Health Department property on 2nd Street
			514 S 2nd Street							
73 5	3-12 H	lealth	Vehicle building storage/drive through program area	150,000						Vehicle storage for 6 fleet vehicles & outdoor programs (car seat checks, drive through
7.				450.600						immunization clinics)
74			HEALTH Subtotal	150,000	-	-	-	-	-	

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City of Watertov	vn - Capital Improvements 2025-2029							
Rev: 240								
LINE DEPARTM	NT PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
75 PUBLIC WO	DRKS							
76 52-41 BS&Z	Vehicle (replacement)		25.000					Existing: 2013 Ford Escape (67K, condition: fair)
77 54-09 BS&Z	Zoning Code revision	90,000	-,					Vandewalle eval/audit scheduled for Q3/Q4 2024 to determine price (est \$75-\$100K)
78 54-10 Engineerin	-	· ·		70,000				Current one will be fully depreciated and obsolete, replacing 11 y/o unit
79 54-10 Engineerin	g Vehicle: Project Mgr (replacement)			35,000				Existing: 2013 Dodge 1500 Pickup
80 54-10 Engineerin				,	35,000			Existing: 2014 Ford Escape
81 54-10 Engineerin	, , , , , ,				30,000			Replace aging equipment
82	PUBLIC WORKS Subtotal	90,000	25,000	105,000	65,000	_	_	The state of the first of the state of the s
83 STREET								
84 54-11 Street	Patch Roller				75,000			Replace 1994 roller
85 54-11 Street	Salt shed doors				-,			Extreme deterioration; noticed by DNR to fix (minor rprs in '23); east/west entrances
86 54-11 Street	Chipper							Replace; shared w/ Stormwater Util 50/50 (total = \$110K)
87 54-11 Street	Street Loader	250,000						Replace loader shared w/ airport, 2010 w/ 4500 hours
88 54-11 Street	Tractor Backhoe		200,000					Replace 2013 backhoe w/ 1800 hours
89 54-11 Street	Vehicle (SUV for supervisor)					40,000		Replace 2008 Trailblazer
90 54-11 Street	Truck: single-axle dump with plow/sander	277,000	280,000				280,000	7 trucks aged 1994-98
91 54-11 Street	Truck: tandem-axle dump with plow/sander	150,000	300,000	300,000			300,000	2023: shared w/ StormWtr Util (total= \$300K)
92 54-11 Street	Truck: one-ton with flatbed body		80,000					Replace 2003 Ford
93 54-11 Street	Street bldg: countertops/flooring in ofc, lunchrm, rstrm		32,000					Per Facility Condition Assessment
94 54-11 Street	Street bldg: roof, heaters, air intake, lighting				1,467,215			Per Facility Condition Assessment
95 54-11 Street	Street bldg: expand lunch rm, mtg rm, add'l offc		150,000					Two spaces (office & parts storage rm) are shared among five employees
96 54-11 Street	Maint Shop: overhead doors, RTU, wtr heater, air intake rpr, meeti	65,000						Per Facility Condition Assessment
97 54-11 Street	Salt Shed: replacement						300,000	Per Facility Condition Assessment
98 54-11 Street	Holding tank in front of salt shed (to capture salty runoff)			35,000				50/50 cost share w/ Stormwater (total = \$70K)
99 54-11 Street	Storage shed: replacement		80,000					Approximately 50 years old and in poor shape
100 54-11 Street	Quarry & Street Dept: fences & gates			5,125				Per Facility Condition Assessment
101 54-10 Main St	Downtown transportation network eval (one-way streets)							Scalable downtown traffic study
102 54-10 Main St	Downtown parking		85,000					Potential site acquisition
103 54-10 Main St	Trash receptacles				24,000			24 receptacles @ \$1000 ea [Wait for Main St reconstruction]
104 54-10 Main St	Landscaping: trees/planting				17,000			\$250/tree; \$600/planter [Wait for Main St reconstruction]
105 54-31 Street	Wayfinding signage system implementation				100,000			Includes area analysis, concept and design development, design intent
106	STREET Subtotal	742,000	1,207,000	340,125	1,683,215	40,000	880,000	
107 AIRPORT								
108 54-53 Airport	Fencing (section)	Х						Wait until Boomer St moved
109 54-53 Airport	Federal Grant 5% match annual commitment						Х	\$7500 (each for 3 yrs) [5% matching of \$150K in Fed funding] in Fund 5
110 54-53 Airport	Boomer St move	Х						\$278K in Fund 5
111 54-53 Airport	Reconstruct runway 05/23 (longer)			600,000				[\$12M est project cost w/ 5% city share] in Fund 5
112 54-53 Airport	Construct taxi lane for remaining length of runway 11/29			50,000				
113 54-53 Airport	Parking: additional aircraft		90,000					37 existing tie-downs; need 55-60 during EAA Fly-in
114	AIRPORT Subtotal	-	90,000	650,000	-	-	185,000	

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City of Watertown -	Capital Improvements 2025-2029							
Rev: 240928								
LINE DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
115 RECREATION								
116 55-20 Recreation	Vehicle replacement (SUV)							Frame rusted on truck; used for Kart Park; looking for SUV
117	RECREATION Subtotal	· - '	- '	-	-	-	-	
118 AQUATIC CENT	ER							
119 55-22 Aquatic Center	Install water elevation play system in zero depth area				200,000			In water play feature update
120 55-22 Aquatic Center	Replace playground sand with rubber surface	225,000						Original from 1993; portions have been removed; new play feature needed
121 55-22 Aquatic Center	Concessions: window/doors		50,000					Doors and windows sticking
122 55-22 Aquatic Center	Filtration systems							Current system obsolete, replacement parts becoming more expensive
123	AQUATIC CENTER Subtotal	225,000	50,000	- '	200,000	- `	-	
124 SENIOR/COMM	IUNITY CENTER							
125 55-24 Senior Center	Remodel entrance & welcome area		40,000					Need a safer space for volunteers and office staff
126 55-24 Senior Center	Additional sump pump & tiling						Х	This might be resolved with recent reworking of retainage walls
127 55-24 Senior Center	Roof/Soffit/Facia Replacement		120,000					Not needed until 2031 per assessment except flat roof in 2025
128 55-24 Senior Center	Conley Hall: replace tile (peeling and cracking)				45,000			Conley Hall is most used room
								Cabinets are falling off the hinges, veneer is peeling off face of cabinets, veneer is chipping and
129 55-24 Senior Center	Conley Hall: Cabinet, Counter top and sink Replacement			16,000				cracking. Countertops have burn spots on them, Sink is too small to properly wash bigger items,
								coffee urns, cambros.
130 55-24 Senior Center	Conley Hall: Restrooms			6,500				Original flooring
131 55-24 Senior Center	Office: Ventilation		15,000					Offices are not properly ventilated for use
132 55-24 Senior Center	Address leaking from deck addition						50,000	
133 55-24 Senior Center	Addition						Χ	Replace space used at Brandt Bldg
134	SENIOR/COMMUNITY CENTER Subtotal	-	175,000	22,500	45,000	-	50,000	
135 PARK			_					
136 55-41 Park	Brandenstein Park - Sidewalk added around building	Incl in Bdgt						Men's Restroom is not ADA compliant - Facilities Report
137 55-41 Park	Brandt Quirk: paint tennis courts				100,000			Last done in 2014
138   55-41   Park	Brandt Quirk: Irrigation on Diamonds	20,000						30 year old systems, irrigation is at lifespan
139 55-41 Park	Clark: replace shelter; add basketball & pickleball courts					425,000		Full-court basketball and stand-alone pickleball lacking in parks
140 55-41 Park	Fannie P. Lewis - boat launch and dock upgrade design		15,000					Design for reconfiguration of boat launch/dock
141 55-41 Park	Fannie P. Lewis - boat launch and dock upgrade		35,000					New launch and dock/dredging/rip rap
142 55-41 Park	Fannie P. Lewis - replace walk path/parking lot			65,000				Path and parking lot will be in need of repair- to be done in conjunction with the boat launch and
	, , , , ,			03,000				dock
143 55-41 Park	Grinwald: redevelop; dog park		15,000					Would like to restructure use of park and facilities
144 55-41 Park	Grinwald: construct restroom facilities			350,000				Currently use portables, a lot of rental use, need facilities
145 55-41 Park	Playground replacements	100,000	100,000	100,000	100,000	100,000		Many aging playgrounds in the park system - TJ/Union
146 55-41 Park	Parks & Open Spaces Plan							Due in 2024 for grant applications - will include bike & pedestrian plan
147   55-41   Park	Reagan: development						Х	

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ity of W	atertown -	Capital Improvements 2025-2029							
city or vv	Rev: 240928	Capital Improvements 2023-2023							
INE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
148 55-41	Park	Riverside: master plan							Plan of action for the future growth and development of Riverside Park
149 55-41	Park	Riverside: restroom project							
150 55-41	Park	Riverside: old Park Shop 30x40 building		100,000					Original building failing structurally, serves as storage for supplies & equipment
151 55-41	Park	Riverside: pavilion improvements		500,000					Abate asbestos, update windows, make more marketable for use
152 55-41	Park	Riverside: upgrade kitchen facilities		85,000					Update entry wall, electrical and appliances
153 55-41	Park	Riverside: Chamberland playground		1,000,000					Wooden structure is breaking down and becoming a hazard
154 55-41	Park	Riverside: volleyball court at inclusive park						300,000	
55 55-41	Park	Riverside: diamond irrigation system			120,000				Provide better maintainance
56 55-41	Park	Riverside: lighting			600,000				Aging system 47 years old; \$275K each diamond
.57 55-41	Park	Riverside: splash pad			,			Х	
58 55-41	Park	Riverside: paths, roads, parking lots				300,000			Deteriorating roadways and parking area; path will need updating
159 55-41	Park	Riverwalk: path & boardwalk- design				·		Х	Boardwalk boards are deteriorating, path is uneven in areas, this project is being completed in
.60 55-41	Park	Riverwalk: path & boardwalk- construction		405,000					conjunction with the Plaza Reconstruction
.61 55-41	Park	T Johnson: backstop replacement		,	40,000				Rusted and an eyesore
.62 55-41	Park	Union: backstop replacement			40,000				Rusted and an eyesore
.63 55-41	Park	Washington: design of concessions/storage/restrooms			15,000				,
64 55-41	Park	Washington: lighting			,	385,000			Lighting from early 1900's, cannot find replacement pieces.
65 55-41	Park	Washington: backstop addition				40,000			Backstop sits too far back allow pop balls to go over fencing
.66 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
.67 55-41	Park	Washington: diamond irrigation system					,	120,000	Provide better maintainance
68 55-41	Park	Van (used replacement): mechanics/aquatics						,	
69 55-41	Park	Dump truck (replacement)	55,000						Bed of the current truck is rusting out. 2008 - 80K
70 55-41	Park	Large mower				127,000			Replacement for 2014 with 4800 hours
71 55-41	Park	Leaf collector			42,000	,			Replace 2009 unit, 700+ hours, high wear item
.72 55-41	Park	Stump grinder			,			Х	
73 55-41	Park	Line striper	21,000						Can no longer find parts for current line striper
174 55-41	Park	Enclosed Trailers (2)	Incl in Bdgt						We have one trailer to load a mower on, the other trailer is not equipped to handle the weight
75 55-41	Park	Hawk Sweeper				67,000			Current sweeper is a pull behind which takes up equipment that could be used elsewhere.
176 55-41	Park	Kubota BX2380		36,000			İ		
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.
78 55-41	Park	Shop replacement		500,000					New building (repairs to existing bldg approx. \$422,000)
179		PARK Subtotal	196.000	2.791.000	1.398.000	1.119.000	1.025.000	420.000	3 3 11

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City of V	Vatertown -	Capital Improvements 2025-2029							
	Rev: 240928								
LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
180	INFRASTRUCTUR	RE							
404 50 44			072.000	4 200 000	4 020 000	4 740 000			
181 58-11	Infrastructure	Street Reconstruction costs	972,000	1,290,000	1,020,000	1,710,000			Amount to be determined based on budget and staff recommendations; blue shading = \$1,750,000
	Infrastructure	Street Resurfacing costs	280,000	Blue shadii	ng in each colur	nn equals \$1,	750,000		
	Infrastructure	Street crack sealing & seal coating	150,000		infrastructu	re total			
	Infrastructure	Street patching	20,000						
	Infrastructure	Pavement marking	75,000		250,000				2025: Milford St restriping, 2027 Church St restriping
	Infrastructure	Sidewalk	50,000						
	Infrastructure	Shared w/ Utilities Funds	(100,000)						Shared w/ Water, Wastewater, Storm water
	Infrastructure	Dewey Ave reconstruction (BIL Construction)		280,000					20% city share
	Infrastructure	Dewey Ave design (BIL Construction)	70,000						City portion is 10%
	Infrastructure	LRIP Reimbursement	(58,000)						
	Infrastructure	TAP Grant - Tivoli Island Study (carryover)	-						
	Infrastructure	TAP Grant - Bike/Ped Master Plan (carryover)	-						
	Infrastructure	Future year design work	25,000	25,000	25,000	25,000			
	Infrastructure	Labaree St design work	70,000	40,000	40,000				
	Infrastructure	Labaree St reconstruction			300,000				
196 58-11	Infrastructure	Runway maintenance	15,000	15,000	15,000	15,000			
	Infrastructure	Alley improvements	100,000	100,000	100,000				Pre-work for W Main St reconstruction
198 58-11	Infrastructure	SW Neighborhood infrastructure	750,000	410,000	410,000		99,000		
199 58-11	Infrastructure	Main St Downtown: reconstruction design	50,000	30,000	30,000				Church Street to Market Street (2028 Construction)
200 58-11	Infrastructure	Main St Downtown: reconstruction design	30,000	20,000	20,000	20,000			Market Street to Irene Street (2030 Construction)
201 58-11	Infrastructure	Main St Downtown: non-eligible expenses				628,000			Parking lanes
202 58-11	Infrastructure	Main St Downtown: non-eligible expenses				1,450,000			Lighting
203 58-11	Infrastructure	Main St Downtown: non-eligible expenses				23,000			Powder coat painting of traffic signals
204 58-11	Infrastructure	Main St Downtown: non-eligible expenses				907,200			Entrance feature, benches, flowerpots, trash cans, signage
205 58-11	Infrastructure	Main St Downtown: non-eligible expenses					410,000		Extra municipal items: grading/paving for parking
206 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
207 58-11	Infrastructure	TAP Grant: N Church St Shared-use Path construction (20%) - sideway	alk		300,000				Construction - \$1.5 million project w/ 20% City cost share
208 58-11	Infrastructure	TAP Grant: S Church shared use path design						X	City portion is 100%
209 58-11	Infrastructure	TAP Grant: S Church shared use path construction (20%)						Χ	City portion is 20% (note: 100% charge, 80% reimb in same year)
210 58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr shared use path design						Х	City portion is 100%
211 58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr construction (20%)						Х	City portion is 20% (note: 100% charge, 80% reimb in same year)
212 58-11	Infrastructure	Municipal lots	25,000						Crack sealing
213 58-11	Infrastructure	Bridge inspection	10,000						Biennial inspections & misc structure inspections
214 58-11	Infrastructure	Bridge maintenance	12,000	12,000	12,000	12,000	15,000		Rail painting, joint sealant, etc
215 58-11	Infrastructure	Main St Bridge: design							Design for Main Street Bridge, City commitment
216 58-11	Infrastructure	Main St Bridge: non-eligible modifications design							Conduit design
217 58-11	Infrastructure	Main St Bridge: non-eligible modifications							Decorative lighting & lighting conduit installation
218 58-11	Infrastructure	Lower Dam Inspection	3,000						
219 58-11	Infrastructure	Lower Dam Phase III		550,000					Concrete repair at tainter gate
220 58-11	Infrastructure	Seawall		75,000	80,000	85,000		Х	

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/atertown -	Capital Improvements 2025-2029							
Rev: 240928								
DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
Infrastructure	River Plaza: Phase II ADA Ramp	450,000						Plaza including ramp, sidewalk, lighting
Infrastructure	Rock Riverwalk: SE quadrant design	100,000						
Infrastructure	Rock Riverwalk (NE: east bank Main St to Cady St)		3,120,000					Ayres Assoc 2016 estimate plus inflation
Infrastructure	Rock Riverwalk (SE: east bank Main St to Jefferson St)			2,450,000				Ayres Assoc 2016 estimate plus inflation
Infrastructure	Rock Riverwalk (NW: west bank Main St to Cady St)				2,400,000			Ayres Assoc 2016 estimate plus inflation
Infrastructure	Quarry (crushing)	30,000						
Parking Lots	Park Maintenance Building (Bonner St): pave lot							Surface course was never laid; base course is starting to degrade
Parking Lots	Grinwald Park (Milford St): pave lot							A lot of use; painted parking stalls will help traffic flow
Parking Lots	Senior Center: expand south to Milwaukee St.						35,000	Not enough parking for popular events - bingo, voting, rentals
	INFRASTRUCTURE Subtotal	3,284,000	6,122,000	5,052,000	7,275,200	524,000	35,000	
<b>ECONOMIC DEV</b>	ELOPMENT							
	Amtrak station: land acquisition		Х					
	Highway A: Phase 1A archeological assessment							
	ECONOMIC DEVELOPMENT Subtotal	-	-	-	-	- 1	-	
	FUND 01 TOTAL	6,307,451	13,087,113	11,854,625	11,900,415	1,866,000	1,570,000	
	Excess if target = \$4,000,000	2,307,451	9,087,113	7,854,625	7,900,415			
	Excess if target = \$3,500,000	2,807,451	9,587,113	8,354,625	8,400,415			
	Total excluding fire station							
	"Authorize" totals	742,000	580,000	2,500,000	750,000			
	Rev: 240928  DEPARTMENT  Infrastructure  Infrastructure  Infrastructure  Infrastructure  Infrastructure  Infrastructure  Parking Lots  Parking Lots	DEPARTMENT Infrastructure Infrastruc	Rev: 240928	DEPARTMENT   PROJECT/PURCHASE DESCRIPTION   2025   2026     Infrastructure   River Plaza: Phase II ADA Ramp   450,000   161	Rev: 240928	Rev: 240928   Rev: 240928	Rev: 240928   ROBERT   ROBERT   PROJECT / PURCHASE DESCRIPTION   2025   2026   2027   2028   2029     Infrastructure   River Plaza: Phase II ADA Ramp   450,000	Rev: 240928   Rev: 240928

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City of Watertov	n - Capital Improvements 2025-2029							
Rev: 240	928							
LINE DEPARTM	NT PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
242								
	STE - FUND 17			I				
244 58-17 Solid Wast	e Refuse truck		365,000			375,000	385,000	
245 58-17 Solid Wast	Building: façade, roof repairs, plumbing, electrical		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , , , , , , , , , , , , , , , ,	,	Per Facility Condition Assessment
246 58-17 Solid Wast	905 S Second St: purchase	45,000						Prospective use: parking, storage, or signage inventory
247 58-17 Solid Wast	e Cady St Recycling: replacement	350,000						Needed repairs = \$954K per Facility Condition Assessment
248	SOLID WASTE - FUND 17 Total	395,000	365,000	-	-	375,000	385,000	
249								
250								
251 STORMWA	TER - FUND 16							
252 58-16 Stormwate	r Storm Structures for Annual Street Construction Projects?	250,000	250,000	250,000	300,000	300,000		Annual placeholder
253 58-16 Stormwate	r SW Neighborhood infrastructure	250,000	187,500	187,500	62,500	62,500		
254 58-16 Stormwate	r Pavement	110,000	110,000	110,000	110,000	110,000		
255 58-16 Stormwate	r SW retrofits/maintenance (Best Management Practices)	Incl in Bdgt	Incl in Bdgt	Incl in Bdgt				
256 58-16 Stormwate		50,000	50,000	50,000	50,000	50,000		
257 58-16 Stormwate	1 0 0 7							1/4 to Storm, 3/4 to Annual Streets
258 58-16 Stormwate								1/4 to Storm, 3/4 to Annual Streets
259 58-16 Stormwate								Potential carry-over depending on flood study deliverables
260 58-16 Stormwate			2,000,000					
261 58-16 Stormwate					450,000			
262 58-16 Stormwate		50,000						
263 58-16 Stormwate			120,000					
264 58-16 Stormwate				750,000				
265 58-16 Stormwate		25,000	25,000	50,000	50,000			
266 58-16 Stormwate		30,000						
267 58-16 Stormwate								Replace 2008 unit w/ 4200 hours
268 58-16 Stormwate	- 11							50/50 cost share w/ Streets (total = \$110K)
269 58-16 Stormwate			75,000					
270 58-16 Stormwate	•			450,000				
271 58-16 Stormwate		4505		200,000				50/50 + 1 + /6: + /+ + A000W
272 58-16 Stormwate		150,000						50/50 cost share w/ Streets (total = \$300K)
273 58-16 Stormwate	4 - 1	30,000						Working w/ Streets to define program
274 58-16 Stormwate		045.555	2 047 522	2 047 552	4 022 553	F22 FC2		
275	STORMWATER - FUND 16 Total	945,000	2,817,500	2,047,500	1,022,500	522,500	-	
276	"Authorize" total	s 150,000						

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## **Water Utility Capital Planning**

Annual IT - GIS / SCADA / asset management & data processing #03-99-99-99   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   30,000   495,00	Project/Purchase Description	2025	2026	2027	2028	2029
Total Repair & Replace (see Itemized listing) # 03-99-99-88	Annual streets & utilities watermain replacement program # 03-99-99-99	517,750	650,000	1,000,000	500,000	500,000
Town of Emmet Utility Extension Construction - #03-99-99-99	Annual IT - GIS / SCADA / asset management & data processing #03-99-99-99	30,000	30,000	30,000	30,000	30,000
Total Capital Projects	Total Repair & Replace (see itemized listing) # 03-99-99	1,110,000	395,000	679,000	370,000	495,000
Annual well renovation and pump work (wells 6) 50,000  Annual hydrant painting 20,000  West Street Watertower paint job (phase 2 painting interior / exterior) 1,000,000  Water Leak Correlator 40,000   ZOZE  Annual hydrant painting 20,000  Well VFD's 50,000  Annual well renovation and pump work (well 9) 75,000  Watermain loop projects (Highway 16 Bypass) 250,000  Annual well renovation and pump work (well 9?) 100,000  Annual hydrant painting 20,000  Matermain loop projects (Highway 16 Bypass) 250,000  EWITP meter relocation 34,000  Watermain upsize - NE under HWY 16 150,000  Watermain loop projects (Highway 16 Bypass) 250,000  Watermain loop projects (Highway 16 Bypass) 250,000  Watermain upsize - NE under HWY 16 150,000  Watermain loop projects (Highway 16 Bypass) 20,000  Annual hydrant painting 100,000  Annual hydrant painting 20,000  Watermain loop projects (Highway 16 Bypass) 250,000  ZOZE  Annual well renovation and pump work (1 or 2 pumps) 100,000  Annual hydrant painting 20,000  Airpark Drive exterior paint job 250,000	Town of Emmet Utility Extension Construction - #03-99-99-99	1,110,000				
Annual well renovation and pump work (wells 6)  Annual hydrant painting  West Street Watertower paint job (phase 2 painting interior / exterior)  Water Leak Correlator  2026  Annual hydrant painting  20,000  Well VFD's  Annual well renovation and pump work (well 9)  Watermain loop projects (Highway 16 Bypass)  2027  Annual well renovation and pump work (well 9?)  Annual hydrant painting  20,000  Matermain projects (Highway 16 Bypass)  20207  Annual well renovation and pump work (well 9?)  Annual hydrant painting  20,000  Hospital Drive / interior paint job (pending ROV Imspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  150,000  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)	Total Capital Projects	2,767,750	1,075,000	1,709,000	900,000	1,025,000
Annual hydrant painting 20,000   Water Leak Correlator   1,000,000   Water Leak Correlator   40,000    2026   Annual hydrant painting   20,000   Well VFD's   50,000   Watermain loop projects (Highway 16 Bypass)   250,000   Annual well renovation and pump work (well 9)   75,000   Watermain loop projects (Highway 16 Bypass)   250,000   Annual hydrant painting   20,000   Watermain loop projects (Highway 16 Bypass)   250,000    Annual hydrant painting   20,000   Watermain loop projects (Highway 16 Bypass)   250,000   Watermain upsize - NE under HWY 16   150,000   Watermain loop projects (Highway 16 Bypass)   125,000   Watermain loop projects (Highway 16 Bypass)   125,000   Watermain loop projects (Highway 16 Bypass)   125,000   Annual well renovation and pump work (1 or 2 pumps)   100,000   Annual hydrant painting   20,000   Airpark Drive exterior paint job   250,000    2028   Annual well renovation and pump work (1 or 2 pumps)   100,000    Annual well renovation and pump work (1 or 2 pumps)   250,000	<u>2025</u>					
West Street Watertower paint job (phase 2 painting interior / exterior)  Water Leak Correlator  2026  Annual hydrant painting  Well VFD's  Annual well renovation and pump work (well 9)  Watermain loop projects (Highway 16 Bypass)  20207  Annual well renovation and pump work (well 9?)  Annual hydrant painting  Annual hydrant painting  Double of the projects (Highway 16 Bypass)  20207  Annual hydrant painting  Double of the projects (Highway 16 Bypass)  Watermain loop projects (Highway 16 Bypass)  Watermain loop projects (Highway 16 Bypass)  Watermain loop projects (Highway 16 Bypass)  20208  Annual well renovation and pump work (1 or 2 pumps)  Annual hydrant painting  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual hydrant painting  20,000  2028  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)	Annual well renovation and pump work (wells 6)	50,000				
Water Leak Correlator  40,000  2026  Annual hydrant painting 20,000  Well VFD's 50,000  Annual well renovation and pump work (well 9) 75,000  Watermain loop projects (Highway 16 Bypass) 2027  Annual well renovation and pump work (well 9?) 100,000  Annual hydrant painting 20,000  Hospital Drive / interior paint job (pending RDV impection) RE WTP meter relocation Watermain upsize - NE under HWY 16 Watermain loop projects (Highway 16 Bypass) 2028 Annual well renovation and pump work (1 or 2 pumps) Annual hydrant painting 20,000  Airpark Drive exterior paint job 250,000  2028 Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps) 100,000	Annual hydrant painting	20,000				
2026 Annual hydrant painting 20,000 Well VFD's 50,000 Annual well renovation and pump work (well 9) 75,000 Watermain loop projects (Highway 16 Bypass) 2027 Annual well renovation and pump work (well 9?) Annual hydrant painting 100,000 Annual hydrant painting 20,000 Hospital Drive / interior paint job (pending ROV Inspection) NE WTP meter relocation Watermain upsize - NE under HWY 16 Watermain loop projects (Highway 16 Bypass) 2028 Annual well renovation and pump work (1 or 2 pumps) Annual hydrant painting 20,000 Airpark Drive exterior paint job 250,000  2028 Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps)	West Street Watertower paint job (phase 2 painting interior / exterior)	1,000,000				
Annual hydrant painting  Well VFD's  Annual well renovation and pump work (well 9)  Watermain loop projects (Highway 16 Bypass)  2027  Annual well renovation and pump work (well 9?)  Annual hydrant painting  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  20,000  Annual hydrant painting  20,000  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)	Water Leak Correlator	40,000				
Annual hydrant painting  Well VFD's  Annual well renovation and pump work (well 9)  Watermain loop projects (Highway 16 Bypass)  2027  Annual well renovation and pump work (well 9?)  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  20,000  Annual hydrant painting  20,000  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)						
Annual hydrant painting  Well VFD's  Annual well renovation and pump work (well 9)  Watermain loop projects (Highway 16 Bypass)  2027  Annual well renovation and pump work (well 9?)  Annual hydrant painting  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  20,000  Annual hydrant painting  20,000  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)  Annual well renovation and pump work (1 or 2 pumps)						
Well VFD's  Annual well renovation and pump work (well 9)  Watermain loop projects (Highway 16 Bypass)  2027  Annual well renovation and pump work (well 9?)  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  250,000  Annual hydrant painting  20,000  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  250,000  2028  Annual well renovation and pump work (1 or 2 pumps)	<u>2026</u>					
Annual well renovation and pump work (well 9)  Watermain loop projects (Highway 16 Bypass)  2027  Annual well renovation and pump work (well 9?)  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)	Annual hydrant painting		20,000			
Watermain loop projects (Highway 16 Bypass)  2027  Annual well renovation and pump work (well 9?)  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2020  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2020  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2030  2040  2050  2060  2070  2080  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job	Well VFD's		50,000			
Annual well renovation and pump work (well 9?)  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)	Annual well renovation and pump work (well 9)		75,000			
Annual well renovation and pump work (well 9?)  Annual hydrant painting  Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2020  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2020  2020  2020  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2020  2020  2020  2020  2020  2020  2020  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job	Watermain loop projects (Highway 16 Bypass)		250,000			
Annual hydrant painting Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation Watermain upsize - NE under HWY 16 Watermain loop projects (Highway 16 Bypass)  2028 Annual well renovation and pump work (1 or 2 pumps) Airpark Drive exterior paint job  2020 Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps) Annual well renovation and pump work (1 or 2 pumps)  2028 Annual well renovation and pump work (1 or 2 pumps)	<u>2027</u>					
Hospital Drive / interior paint job (pending ROV inspection)  NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  100,000  2100,000  2100,000  2100,000  2100,000  2100,000	Annual well renovation and pump work (well 9?)			100,000		
NE WTP meter relocation  Watermain upsize - NE under HWY 16  Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  2038  Annual well renovation and pump work (1 or 2 pumps)  100,000	Annual hydrant painting			20,000		
Watermain upsize - NE under HWY 16	Hospital Drive / interior paint job (pending ROV inspection)			250,000		
Watermain loop projects (Highway 16 Bypass)  2028  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  20208  Annual well renovation and pump work (1 or 2 pumps)  Airpark Drive exterior paint job  20300  20208  Annual well renovation and pump work (1 or 2 pumps)  100,000	NE WTP meter relocation			34,000		
2028 Annual well renovation and pump work (1 or 2 pumps) Annual hydrant painting Airpark Drive exterior paint job 20,000  2000 250,000  2028 Annual well renovation and pump work (1 or 2 pumps) 100,000	Watermain upsize - NE under HWY 16			150,000		
Annual well renovation and pump work (1 or 2 pumps)  Annual hydrant painting  Airpark Drive exterior paint job  20,000  250,000  2028  Annual well renovation and pump work (1 or 2 pumps)  100,000	Watermain loop projects (Highway 16 Bypass)			125,000		
Annual hydrant painting 20,000 Airpark Drive exterior paint job 250,000  2028 Annual well renovation and pump work (1 or 2 pumps) 100,000	2028					
Airpark Drive exterior paint job 250,000  2028 Annual well renovation and pump work (1 or 2 pumps) 100,00	Annual well renovation and pump work (1 or 2 pumps)				100,000	
2028 Annual well renovation and pump work (1 or 2 pumps) 100,00	Annual hydrant painting				20,000	
Annual well renovation and pump work (1 or 2 pumps) 100,00	Airpark Drive exterior paint job				250,000	
Annual well renovation and pump work (1 or 2 pumps) 100,00						
Annual well renovation and pump work (1 or 2 pumps) 100,00						
	2028					
1	Annual well renovation and pump work (1 or 2 pumps)					100,000
Annual hydrant painting 20,00	Annual hydrant painting					20,000
		<u> </u>	_	-		250,000
Watermain loop projects (Concord - Humboldt) 125,00	Watermain loop projects (Concord - Humboldt)			-		125,000

2025 Watermain projects (est. @ \$175 / ft; does include bituminous surface)

Lead services 1st St (Milwaukee to Western) & Western St. (1st to 3rd) 800 LF 140,000 private side only Well #4 (Raw water line from well house to CTP) (1,050 LF @ \$250/LF) 262,500 0

Bituminous surfacing contribution (included in water bid items) included in bid 2025 project contingency cost (above streets) 40,250 2025 Engineering design costs (for 2026 projects) 75,000

Project/Purchase Description	2025	2026	2027	2028	2029
Annual streets & utilities sewermain replacement projects (below) # 02-97-30-11	305,000	300,000	300,000	300,000	300,000
Annual GIS / SCADA / asset management, data processing & eng. design # 02-97-30-00	30,000	30,000	30,000	30,000	30,000
Total Capital & Repair - Replace (see itemized listing) - # 02-97-30-12	665,000	140,000	480,000	315,000	250,000
Town of Emmet Utility Extension Construction - #02-97-30-11	305,000				
Total Capital Projects	1,305,000	470,000	810,000	645,000	580,000
<u>2025</u>					
Emergency stand-by generators (Counrty Club, 18th Hole, South Concord)	120,000				
Replace Camel - Jetter & Vacuum truck (Order in 2025 - pay for in 2026)	500,000				
Replace Bobcat UTV (electric UTV)	45,000				
WWTP FACILITIES PLAN PROJECT UPGRADES (\$10,000,000)	not included				
WEST SIDE INTERCEPTOR PROJECT (Hoffmann to Milford @ River Rd. ~\$5,000,000)	not included				
BIOSOLIDS DRYER PROJECT CONSTRUCTION (\$5,000,000)	not included				
<u>2026</u>					
Emergency stand-by generators (5th Ward, Oak Ridge, North Water)		100,000			
Replace mobile #4 generator pick-up (keep generator on new truck)		40,000			
<u>2027</u>					
Parking lots and drives complex wide			250,000		
Emergency stand-by generators (Fox Creek, Hintze, Riverside Park)			150,000		
Replace lift station truck & crane			80,000		
2028					
Replace Dodge Journey				25,000	
Replace mobile #9 pick-up/plow				40,000	
Emergency stand-by generators (replace oldest portables)				250,000	
<u>2029</u>					
Centrate pumps / transfer line rehab (\$100,000)					150,000
Replace perimeter fencing					100,000

Lead service

## 2025 Sewermain projects

Sanitary upgrades in CIP project area (bituminous included) 50,000 2? (picking up \$50/ft cost for water dept. - can manipulate this number +\$100,000 CIPP project - footage + manholes to be determined later 200,000 2025 project contingency cost (above streets) 55,000 2025 Engineering design costs (no contract yet estimate only) 2025 Total - ESTIMATE ONLY 305,000

**Wastewater Utility Capital Planning** 

## Account number: