

City of Watertown - Capital Improvements 2025-2029

Rev: 240928

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
1		MUNICIPAL BUILDING							
2	51-71	City Hall							Trane rebuild
3	51-71	City Hall							City-wide evaluation of space utilization in light of FD move
4	51-71	City Hall	300,000	1,500,000	1,500,000				
5	51-71	City Hall		293,000					Trane (Fred Flynn)
6	51-71	City Hall	?						Cost unknown, waiting for quote
7	51-71	City Hall						X	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							
10	51-84	Cable TV		60,000					Update equipment for livestreaming of city meetings
11	51-84	Cable TV			80,000				Current purchased in 2018. Typical lifespan is 5-7 years.
12		CABLE TV Subtotal	-	60,000	80,000	-	-	-	
13		IT SYSTEMS							
14	51-86	Network		60,000					
15	51-86	Network		40,000					Want to replace with all flash storage; consider option for 2 hosts and StorMagic svSAN
16	51-86	Network	52,098						Can consider the virtual appliance (licensing) option for FortiAnalyzer
17	51-86	Network	22,000						With fiber in place, can consider bringing in Riverside Park cameras to consolidate
18	51-86	Network	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	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		13,000					End of Support on 12/31/26
21	51-86	Network		12,000					
22	51-86	Network			4,000				
23	51-86	Network			4,000				End of Support on 12/31/26
24	51-86	Network			2,000				
25	51-86	Network				5,000			
26	51-86	Network		8,059					1 48-port switch, 4 transceivers
27	51-86	Network	32,636						2 24-port switches, 24 transceivers, 4 power supplies
28	51-86	Network		7,303					1 48-port switch, 2 DAC cables
29	51-86	Network		8,267					1 48-port switch, 4 transceivers
30	51-86	Network		8,267					1 48-port switch, 4 transceivers
31	51-86	Network		1,032					4 transceivers (Aruba switch already in place)
32	51-86	Network	\$20,242						Fiber run
33	51-86	Network	\$19,307						Switch, transceivers, labor
34	51-86	Network	\$18,645						Fiber spool, fiber run, switch, transceivers, labor
35	51-86	Network	\$13,872						Fiber run: \$13872; Switch, transceivers, labor: \$5316 - route to Library bdgt request
36	51-86	Network	8,020						Switch, transceivers, labor, rack
37	51-86	Network	5,054						Switch, transceivers, labor, rack
38	51-86	Network		29,046					Fiber run, switch, transceivers, labor, rack
39	51-86	Network		15,139					Fiber run, switch, transceivers, labor, rack
40		IT SYSTEMS Subtotal	119,808	202,113	10,000	5,000	-	-	

City of Watertown - Capital Improvements 2025-2029

Rev: 240928

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
41	POLICE								
42	52-11	Police							replace squads: #610 (2020 Ford PIU, mileage 64851, VIN 1FJMSK8AW6MNA01479) and #616 (2020 Ford PIU, mileage 72867, VIN 1FM5V8AW2MNA01480)
43	52-11	Police	155,000	155,000	155,000	155,000	155,000		
44	52-11	Police	42,000		42,000		42,000		
45	52-11	Police	223,469						BayCom not servicing; GenComm selling Viking
46	52-11	Police	110,174						
47	52-11	Police				50,000			
48	52-11	Police				53,000			
49		POLICE Subtotal	530,643	155,000	197,000	258,000	197,000	-	
50	FIRE								
51	52-31	Fire				750,000			Purchase front line, due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine. Lead time: 3 yrs.
52	52-31	Fire			2,500,000				Current: 2006. Lead time: 3 yrs.
53	52-31	Fire	315,000			500,000			Purchase front line unit; cascade others
54	52-31	Fire	155,000						Replace 2013 car; used as mobile command post; includes outfitting
55	52-31	Fire		155,000					
56	52-31	Fire	200,000						Provides wiring to all traffic lights (12) and connection to 15 vehicles
57	52-31	Fire							Life cycle: 10 years
58	52-31	Fire		55,000					
59	52-31	Fire		7,000					
60	52-31	Fire		15,000					
61	52-31	Fire		30,000					
62	52-31	Fire					65,000		
63	52-31	Fire					15,000		
64	52-31	Fire							
65		FIRE Subtotal	670,000	417,000	2,500,000	1,250,000	80,000	-	
66	EMERGENCY GOVERNMENT								
67	52-51	Emergency Gov							
68		EMERGENCY GOVERNMENT Subtotal	-	-	-	-	-	-	
69	HEALTH								
70	53-12	Health							
71									
72	53-12	Health	\$123,100						Jefferson Cty foreclosure Purchase property adjacent to the Health Department property on 2nd Street
73	53-12	Health	150,000						Vehicle storage for 6 fleet vehicles & outdoor programs (car seat checks, drive through immunization clinics)
74		HEALTH Subtotal	150,000	-	-	-	-	-	

City of Watertown - Capital Improvements 2025-2029									
		Rev: 240928							
LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
75		PUBLIC WORKS							
76	52-41	BS&Z		25,000					Existing: 2013 Ford Escape (67K, condition: fair)
77	54-09	BS&Z	90,000						Vandewalle eval/audit scheduled for Q3/Q4 2024 to determine price (est \$75-\$100K)
78	54-10	Engineering			70,000				Current one will be fully depreciated and obsolete, replacing 11 y/o unit
79	54-10	Engineering			35,000				Existing: 2013 Dodge 1500 Pickup
80	54-10	Engineering				35,000			Existing: 2014 Ford Escape
81	54-10	Engineering				30,000			Replace aging equipment
82		PUBLIC WORKS Subtotal	90,000	25,000	105,000	65,000	-	-	
83		STREET							
84	54-11	Street				75,000			Replace 1994 roller
85	54-11	Street							Extreme deterioration; noticed by DNR to fix (minor rprs in '23); east/west entrances
86	54-11	Street							Replace; shared w/ Stormwater Util 50/50 (total = \$110K)
87	54-11	Street	250,000						Replace loader shared w/ airport, 2010 w/ 4500 hours
88	54-11	Street		200,000					Replace 2013 backhoe w/ 1800 hours
89	54-11	Street					40,000		Replace 2008 Trailblazer
90	54-11	Street	277,000	280,000				280,000	7 trucks aged 1994-98
91	54-11	Street	150,000	300,000	300,000			300,000	2023: shared w/ StormWtr Util (total= \$300K)
92	54-11	Street		80,000					Replace 2003 Ford
93	54-11	Street		32,000					Per Facility Condition Assessment
94	54-11	Street				1,467,215			Per Facility Condition Assessment
95	54-11	Street		150,000					Two spaces (office & parts storage rm) are shared among five employees
96	54-11	Street	65,000						Per Facility Condition Assessment
97	54-11	Street						300,000	Per Facility Condition Assessment
98	54-11	Street			35,000				50/50 cost share w/ Stormwater (total = \$70K)
99	54-11	Street		80,000					Approximately 50 years old and in poor shape
100	54-11	Street			5,125				Per Facility Condition Assessment
101	54-10	Main St							Scalable downtown traffic study
102	54-10	Main St		85,000					Potential site acquisition
103	54-10	Main St				24,000			24 receptacles @ \$1000 ea [Wait for Main St reconstruction]
104	54-10	Main St				17,000			\$250/tree; \$600/planter [Wait for Main St reconstruction]
105	54-31	Street				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	X						Wait until Boomer St moved
109	54-53	Airport						X	\$7500 (each for 3 yrs) [5% matching of \$150K in Fed funding] in Fund 5
110	54-53	Airport	X						\$278K in Fund 5
111	54-53	Airport			600,000				[\$12M est project cost w/ 5% city share] in Fund 5
112	54-53	Airport			50,000				
113	54-53	Airport		90,000				185,000	37 existing tie-downs; need 55-60 during EAA Fly-in
114		AIRPORT Subtotal	-	90,000	650,000	-	-	185,000	

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							Frame rusted on truck; used for Kart Park; looking for SUV
117		RECREATION Subtotal	-	-	-	-	-	-	
118		AQUATIC CENTER							
119	55-22	Aquatic Center				200,000			In water play feature update
120	55-22	Aquatic Center	225,000						Original from 1993; portions have been removed; new play feature needed
121	55-22	Aquatic Center		50,000					Doors and windows sticking
122	55-22	Aquatic Center							Current system obsolete, replacement parts becoming more expensive
123		AQUATIC CENTER Subtotal	225,000	50,000	-	200,000	-	-	
124		SENIOR/COMMUNITY CENTER							
125	55-24	Senior Center		40,000					Need a safer space for volunteers and office staff
126	55-24	Senior Center						X	This might be resolved with recent reworking of retainage walls
127	55-24	Senior Center		120,000					Not needed until 2031 per assessment except flat roof in 2025
128	55-24	Senior Center				45,000			Conley Hall is most used room
129	55-24	Senior Center			16,000				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.
130	55-24	Senior Center			6,500				Original flooring
131	55-24	Senior Center		15,000					Offices are not properly ventilated for use
132	55-24	Senior Center						50,000	
133	55-24	Senior Center						X	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							Men's Restroom is not ADA compliant - Facilities Report
137	55-41	Park				100,000			Last done in 2014
138	55-41	Park	20,000						30 year old systems, irrigation is at lifespan
139	55-41	Park					425,000		Full-court basketball and stand-alone pickleball lacking in parks
140	55-41	Park		15,000					Design for reconfiguration of boat launch/dock
141	55-41	Park		35,000					New launch and dock/dredging/rip rap
142	55-41	Park			65,000				Path and parking lot will be in need of repair- to be done in conjunction with the boat launch and dock
143	55-41	Park		15,000					Would like to restructure use of park and facilities
144	55-41	Park			350,000				Currently use portables, a lot of rental use, need facilities
145	55-41	Park	100,000	100,000	100,000	100,000	100,000		Many aging playgrounds in the park system - TJ/Union
146	55-41	Park							Due in 2024 for grant applications - will include bike & pedestrian plan
147	55-41	Park						X	Reagan: development

City of Watertown - Capital Improvements 2025-2029

Rev: 240928

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
148	55-41	Park							Plan of action for the future growth and development of Riverside Park
149	55-41	Park							
150	55-41	Park		100,000					Original building failing structurally, serves as storage for supplies & equipment
151	55-41	Park		500,000					Abate asbestos, update windows, make more marketable for use
152	55-41	Park		85,000					Update entry wall, electrical and appliances
153	55-41	Park		1,000,000					Wooden structure is breaking down and becoming a hazard
154	55-41	Park						300,000	
155	55-41	Park			120,000				Provide better maintainance
156	55-41	Park			600,000				Aging system 47 years old; \$275K each diamond
157	55-41	Park						X	
158	55-41	Park				300,000			Deteriorating roadways and parking area; path will need updating
159	55-41	Park						X	Boardwalk boards are deteriorating, path is uneven in areas, this project is being completed in conjunction with the Plaza Reconstruction
160	55-41	Park		405,000					
161	55-41	Park			40,000				Rusted and an eyesore
162	55-41	Park			40,000				Rusted and an eyesore
163	55-41	Park			15,000				
164	55-41	Park				385,000			Lighting from early 1900's, cannot find replacement pieces.
165	55-41	Park				40,000			Backstop sits too far back allow pop balls to go over fencing
166	55-41	Park					500,000		No running water and not up to code, no storage, restrooms are in need of repair
167	55-41	Park						120,000	Provide better maintainance
168	55-41	Park							
169	55-41	Park		55,000					Bed of the current truck is rusting out. 2008 - 80K
170	55-41	Park				127,000			Replacement for 2014 with 4800 hours
171	55-41	Park			42,000				Replace 2009 unit, 700+ hours, high wear item
172	55-41	Park						X	
173	55-41	Park		21,000					Can no longer find parts for current line striper
174	55-41	Park		Incl in Bdgt					We have one trailer to load a mower on, the other trailer is not equipped to handle the weight
175	55-41	Park				67,000			Current sweeper is a pull behind which takes up equipment that could be used elsewhere.
176	55-41	Park			36,000				
177	55-41	Park				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			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	

City of Watertown - Capital Improvements 2025-2029

Rev: 240928

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED	
180		INFRASTRUCTURE								
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	
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						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)		280,000					20% city share	
189	58-11	Infrastructure Dewey Ave design (BIL Construction)	70,000						City portion is 10%	
190	58-11	Infrastructure LRIP Reimbursement	(58,000)							
191	58-11	Infrastructure TAP Grant - Tivoli Island Study (carryover)	-							
192	58-11	Infrastructure TAP Grant - Bike/Ped Master Plan (carryover)	-							
193	58-11	Infrastructure Future year design work	25,000	25,000	25,000	25,000				
194	58-11	Infrastructure Labaree St design work	70,000	40,000	40,000					
195	58-11	Infrastructure Labaree St reconstruction			300,000					
196	58-11	Infrastructure Runway maintenance	15,000	15,000	15,000	15,000				
197	58-11	Infrastructure Alley improvements	100,000	100,000	100,000					
198	58-11	Infrastructure SW Neighborhood infrastructure	750,000	410,000	410,000		99,000		Pre-work for W Main St reconstruction	
199	58-11	Infrastructure Main St Downtown: reconstruction design	50,000	30,000	30,000					
200	58-11	Infrastructure Main St Downtown: reconstruction design	30,000	20,000	20,000	20,000				
201	58-11	Infrastructure Main St Downtown: non-eligible expenses				628,000				
202	58-11	Infrastructure Main St Downtown: non-eligible expenses				1,450,000				
203	58-11	Infrastructure Main St Downtown: non-eligible expenses				23,000				
204	58-11	Infrastructure Main St Downtown: non-eligible expenses				907,200				
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%) - sidewalk			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%)						X	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						X	City portion is 100%	
211	58-11	Infrastructure TAP Grant: N 4th - Meadowbrook Dr construction (20%)						X	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			
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		X		

City of Watertown - Capital Improvements 2025-2029									
		Rev: 240928							
LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
221	58-11	Infrastructure	River Plaza: Phase II ADA Ramp	450,000					Plaza including ramp, sidewalk, lighting
222	58-11	Infrastructure	Rock Riverwalk: SE quadrant design	100,000					
223	58-11	Infrastructure	Rock Riverwalk (NE: east bank Main St to Cady St)		3,120,000				Ayres Assoc 2016 estimate plus inflation
224	58-11	Infrastructure	Rock Riverwalk (SE: east bank Main St to Jefferson St)			2,450,000			Ayres Assoc 2016 estimate plus inflation
225	58-11	Infrastructure	Rock Riverwalk (NW: west bank Main St to Cady St)				2,400,000		Ayres Assoc 2016 estimate plus inflation
226	58-11	Infrastructure	Quarry (crushing)	30,000					
227	58	Parking Lots	Park Maintenance Building (Bonner St): pave lot						Surface course was never laid; base course is starting to degrade
228	58	Parking Lots	Grinwald Park (Milford St): pave lot						A lot of use; painted parking stalls will help traffic flow
229	58	Parking Lots	Senior Center: expand south to Milwaukee St.					35,000	Not enough parking for popular events - bingo, voting, rentals
230			INFRASTRUCTURE Subtotal	3,284,000	6,122,000	5,052,000	7,275,200	524,000	35,000
231			ECONOMIC DEVELOPMENT						
232	60-50		Amtrak station: land acquisition		X				
233	60-50		Highway A: Phase 1A archeological assessment						
234			ECONOMIC DEVELOPMENT Subtotal	-	-	-	-	-	-
235									
236			FUND 01 TOTAL	6,307,451	13,087,113	11,854,625	11,900,415	1,866,000	1,570,000
237			Excess if target = \$4,000,000	2,307,451	9,087,113	7,854,625	7,900,415		
238			Excess if target = \$3,500,000	2,807,451	9,587,113	8,354,625	8,400,415		
239			Total excluding fire station						
240			"Authorize" totals	742,000	580,000	2,500,000	750,000		
241									

City of Watertown - Capital Improvements 2025-2029

Rev: 240928

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
242									
243		SOLID WASTE - FUND 17							
244	58-17	Solid Waste		365,000			375,000	385,000	
245	58-17	Solid Waste							Per Facility Condition Assessment
246	58-17	Solid Waste	45,000						Prospective use: parking, storage, or signage inventory
247	58-17	Solid Waste	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		STORMWATER - FUND 16							
252	58-16	Stormwater	250,000	250,000	250,000	300,000	300,000		Annual placeholder
253	58-16	Stormwater	250,000	187,500	187,500	62,500	62,500		
254	58-16	Stormwater	110,000	110,000	110,000	110,000	110,000		
255	58-16	Stormwater	Incl in Bdgt	Incl in Bdgt	Incl in Bdgt				
256	58-16	Stormwater	50,000	50,000	50,000	50,000	50,000		
257	58-16	Stormwater							1/4 to Storm, 3/4 to Annual Streets
258	58-16	Stormwater							1/4 to Storm, 3/4 to Annual Streets
259	58-16	Stormwater							Potential carry-over depending on flood study deliverables
260	58-16	Stormwater		2,000,000					
261	58-16	Stormwater				450,000			
262	58-16	Stormwater	50,000						
263	58-16	Stormwater		120,000					
264	58-16	Stormwater			750,000				
265	58-16	Stormwater	25,000	25,000	50,000	50,000			
266	58-16	Stormwater	30,000						
267	58-16	Stormwater							Replace 2008 unit w/ 4200 hours
268	58-16	Stormwater							50/50 cost share w/ Streets (total = \$110K)
269	58-16	Stormwater		75,000					
270	58-16	Stormwater			450,000				
271	58-16	Stormwater			200,000				
272	58-16	Stormwater	150,000						50/50 cost share w/ Streets (total = \$300K)
273	58-16	Stormwater	30,000						Working w/ Streets to define program
274	58-16	Stormwater							
275		STORMWATER - FUND 16 Total	945,000	2,817,500	2,047,500	1,022,500	522,500	-	
276		"Authorize" totals	150,000						

Water Utility Capital Planning

Project/Purchase Description	2025	2026	2027	2028	2029
Annual streets & utilities watermain replacement program # 03-99-99-99	517,750	650,000	1,000,000	500,000	500,000
Annual IT - GIS / SCADA / asset management & data processing #03-99-99-99	30,000	30,000	30,000	30,000	30,000
Total Repair & Replace (see itemized listing) # 03-99-99-98	1,110,000	395,000	679,000	370,000	495,000
Town of Emmet Utility Extension Construction - #03-99-99-99	1,110,000				
Total Capital Projects	2,767,750	1,075,000	1,709,000	900,000	1,025,000
2025					
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				
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)		250,000			
2027					
Annual well renovation and pump work (well 9?)			100,000		
Annual hydrant painting			20,000		
Hospital Drive / interior paint job (pending ROV inspection)			250,000		
NE WTP meter relocation			34,000		
Watermain upsize - NE under HWY 16			150,000		
Watermain loop projects (Highway 16 Bypass)			125,000		
2028					
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 hydrant painting					20,000
Western Tower exterior paint job					250,000
Watermain loop projects (Concord - Humboldt)					125,000

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

Project/Purchase Description	2025	2026	2027	2028	2029
1st St (Milwaukee to Western) & Western St. (1st to 3rd) 800 LF	140,000		2		
Well #4 (Raw water line from well house to CTP) (1,050 LF @ \$250/LF)	262,500		0		

Lead services

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

Wastewater Utility Capital Planning

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
2025					
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				
2026					
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			
2027					
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	
2029					
Centrate pumps / transfer line rehab (\$100,000)					150,000
Replace perimeter fencing					100,000

2025 Sewermain projects

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

Account number: