

City of Watertown - Capital Improvements 2024-2028				Funded								
		Rev: 230621		Not funded								
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2023	2024	COMMENT	2025	2026	2027	2028	Future	REASON/NEED
1		MUNICIPAL BUILDING										
2	51-71	City Hall	Chiller system	111,497								Trane rebuild
3	51-71	City Hall	Master Planning		36,000							City-wide evaluation of space utilization in light of FD move
4	51-71	City Hall	FD space renovation				?					
5	51-71	City Hall	Boiler replacement (design)		30,000							
6	51-71	City Hall	Boiler replacement				?					
7	51-71	City Hall	Bathroom design		25,000		?					Replace original restrooms on second floor
8	51-71	City Hall	Tuckpointing and building maintenance				?					Cost unknown, needs to be addressed
9	51-71	City Hall	Remodel Engineering & BSZ								X	Safety concern, centralization and best utilization of shared secretary. Unifies workspace. Cost savings in elimination of duplicate office supplies and equipment.
10		CABLE TV										
11	51-84	Cable TV	Council Chambers video production system				100,000					Update equipment for livestreaming of city meetings
12	51-84	Cable TV	Broadcast system for cable channels					80,000				Current purchased in 2018. Typical lifespan is 5-7 years.
13		IT SYSTEMS										
14	51-86	Network	Archiver	Incl in Bdgt								Email storage: \$14K initial w/ monthly fees
15	51-86	Network	Servers and storage area network					100,000				Purch 2020: servers, SAN (storage), 10Gb switches
16	51-86	Network	FortiGate firewall & FortiAnalyzer		40,000							Purch 2018: firewall, logging & reporting appliance
17		POLICE										
18	52-11	Police	Marked squads outfitted w/ equipment	125,000	150,000		150,000	150,000	150,000	150,000		Replace aging vehicles (fleet: 9 patrol, 2 Schl Resrc Offcr)
19	52-11	Police	Unmarked squads / SUV	30,000			40,000		40,000			Replace 2015 (5)
20	52-13	Dispatch	9-1-1 System Rebuild	127,561								AT&T (same company servicing Jeff Cty)
21	52-13	Dispatch	Mindshare (911)		Incl in Bdgt							Dispatch control desks (3)
22		FIRE										
23	52-31	Fire	Engine							1,500,000		Purchase front line, due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine. 3 needed for ISO grading. Lead time: 24-36 months.
24	52-31	Fire	Ladder					2,300,000				Current: 2006. Lead time exceeds 36 months.
25	52-31	Fire	Ambulance	AUTHORIZE >	320,000				385,000			Purchase front line unit (replaces '06 [\$7K rprs in 2021]); cascade others
26	52-31	Fire	EMS EKG monitor		35,000							Life cycle: 10 years
27	52-31	Fire	Fire safety house/trailer			Grant?						Demo of escaping house fire; fire prevention; demo of fire sprinkler
28	52-31	Fire	Priority dispatching: ProQA					100,000				Assists dispatchers to quickly identify determinant codes
29	52-31	Fire	Opticom Emergency Vehicle Preemption			Grant?		200,000				Provides wiring to all traffic lights and connection to 7 vehicles
30	52-31	Fire	Hurst battery extrication tools	60,000								Update to aging tools (spreader, cutter, ram)
31	52-31	Fire	High pressure air bag lift system (Paratech)	10,000								Replaces 20-yr old unit
32	52-31	Fire	New Station: building design & construction documents	600,000								
33	52-31	Fire	New Station: construction management services		X							
34	52-31	Fire	New Station: construction		Antcptn Note		12,500,000					
35	52-31	Fire	Command Car Replacement	40,740			120,000					Replace 2013 car; used as mobile command post; includes outfitting
36	52-31	Fire	Car 3		116,000							To replace car 3 taken out of service in 2013. This unit will be used for fire inspections, to take to training events, pick up contaminated equipment after fires, etc. Command car for Deputy Chief.
37		EMERGENCY GOVERNMENT										
38	52-51	Emergency Gov	Tornado Siren	26,000			25,000					2023: Boomer St. (50 yrs old); 2025: Boughton St.- inadequate coverage
39		HEALTH										
40	53-12	Health	Main door	10,000	Incl in bdgt							
41	53-12	Health	Basement lighting				22,000					Many light fixtures don't work, unable to fix due to old wiring. The basement serves as the main storage area for program supplies and documents. It also serves as the threatening weather safe space. Working on estimates.
42	53-12	Health	Purchase house behind property				?					Jefferson Cty foreclosure

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43		PUBLIC WORKS										
44	52-41	BS&Z	Vehicle (replacement)				?	25,000				Existing: 2013 Ford Escape (67K, condition: fair)
45	54-10	Engineering	Large Format Copier					70,000				Current one will be fully depreciated and obsolete, replacing 11 y/o unit
46	54-10	Engineering	Vehicle: city engineer (replacement)						35,000			Existing: 2014 Ford Escape
47	54-10	Engineering	Vehicle: Project Mgr (replacement)					35,000				Existing: 2013 Dodge 1500 Pickup
48		STREET										
49	54-31	Street	Hot Box	30,000								Help to patch pot holes w/ cold mix year-round
50	54-31	Street	Patch Roller							75,000		Replace 1994 roller
51	54-31	Street	Salt shed doors		85,000							Extreme deterioration; noticed by DNR to fix (minor rprs in '23); east/west entrances
52	54-31	Street	Chipper		55,000							Replace; shared w/ Stormwater Util 50/50 (total = \$110K)
53	54-31	Street	Street Loader				250,000					Replace loader shared w/ airport, 2010 w/ 4500 hours
54	54-31	Street	Tractor Backhoe				200,000					Replace 2013 backhoe w/ 1800 hours
55	54-31	Street	Excavator: rubber-tracked large mini		115,000							Replace 2008 unit w/ 4200 hours; shared w/ Storm Water (total= \$130K)
56	54-31	Street	Vehicle (supervisor)	55,000								Replace 2008 unit w/ 108,000 miles, s/b replaced with pickup
57	54-31	Street	Truck: single-axle dump with plow/sander	AUTHORIZE >>			270,000	280,000			280,000	7 trucks aged 1994-98, 2 trucks eliminated recently
58	54-31	Street	Truck: tandem-axle dump with plow/sander	AUTHORIZE >>			150,000	300,000	300,000		300,000	2023: shared w/ StormWtr Util (total= \$300K)
59	54-31	Street	Truck: one-ton with flatbed body	75,000				80,000				Replace 2003 Ford
60				(37,500)								Shared w/ Solid Waste (total= \$75K)
61	54-31	Street	Main building: office windows and service doors				70,000					
62	54-31	Street	Overhead door replacements									
63	54-31	Street	Storage shed (replacement)					80,000				Approximately 50 years old and in poor shape
64	54-31	Street	Fuel tank and pump replacements/upgrade	65,000								Pump, computer system
65				(43,000)								Shared w/ Solid Waste & Storm Water (total= \$65K)
66	54-31	Street	Holding tank in front of salt shed (to capture salty runoff)						35,000			50/50 cost share w/ Stormwater (total = \$70K)
67	54-31	Street	Quarry study	40,000								Shared w/ Park & Stormwater (total= \$120K)
68												
69	54-10	Main St	Downtown transportation network eval (one-way streets)	75,000	80,000							Scalable downtown traffic study
70	54-10	Main St	Downtown parking				85,000					Potential site acquisition
71	54-10	Main St	Trash receptacles							24,000		24 receptacles @ \$1000 ea [Wait for Main St reconstruction]
72	54-10	Main St	Landscaping: trees/planting							17,000		\$250/tree; \$600/planter [Wait for Main St reconstruction]
73	54-10	Main St	Signal upgrade	25,000								
74	54-31	Street	Wayfinding signage system implementation							100,000		Includes area analysis, concept and design development, design intent
75	54-42	Chadwick Dr	Lighting (4)	32,000								
76		AIRPORT										
77	54-53	Airport	Fencing (section)		35,000							Wait until Boomer St moved
78	54-53	Airport	Federal Grant 5% match annual commitment	7,500							X	\$7500 (each for 3 yrs) [5% matching of \$150K in Fed funding] in Fund 5
79	54-53	Airport	Runway crack filling	20,000								
80	54-53	Airport	Boomer St move		62,000							\$286,500 in Fund 5
81	54-53	Airport	Reconstruct runway 05/23 (longer)								X	\$286,500 [\$6M est project cost w/ 5% city share] in Fund 5
82	54-53	Airport	Construct taxi lane for remaining length of runway 11/29						50,000			
83	54-53	Airport	Parking: additional aircraft								185,000	37 existing tie-downs; need 55-60 during EAA Fly-in

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84		RECREATION										
85	55-20	Recreation	Vehicle replacement (SUV)		45,000							Frame rusted on truck; used for Kart Park
86		AQUATIC CENTER										
87	55-22	Aquatic Center	Slide rehabilitation	137,600								
88	55-22	Aquatic Center	Install water elevation play system in zero depth area					200,000				In water play feature update
89	55-22	Aquatic Center	Replace playground and sand with rubber surface				225,000					Original from 1993; portions have been removed; new play feature needed
90	55-22	Aquatic Center	Concessions: window/doors					50,000				Doors and windows sticking
91	55-22	Aquatic Center	Filtration systems		175,000							Current system obsolete, replacement parts becoming more expensive
92		SENIOR/COMMUNITY CENTER										
93	55-24	Senior Center	Remodel entrance & welcome area	40,500			20,000					
94	55-24	Senior Center	Terrace retaining wall: rebuild	75,000								
95	55-24	Senior Center	Conley Hall: replace tile (peeling and cracking)						50,000			Conley Hall is most used room
96	55-24	Senior Center	Address leaking from deck addition								50,000	
97	55-24	Senior Center	Addition								X	Replace space used at Brandt Bldg
98		PARK										
99	55-41	Park	Playground replacements					100,000				Many aging playgrounds in the park system
100	55-41	Park	Parks & Open Spaces Plan		35,000							Due in 2024 for grant applications - will include bike & pedestrian plan
101	55-41	Park	Brandt Quirk: paint tennis courts		?							Last done in 2014
102	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
103	55-41	Park	Grinwald: construct restroom facilities				350,000					Currently use portables, a lot of rental use, need facilities
104	55-41	Park	Reagan: development								X	
105	55-41	Park	Riverside: master plan		65,000							Plan of action for the future growth and development of Riverside Park
106	55-41	Park	Riverside: old Park Shop 30x40 building								40,000	Original building failing structurally, serves as storage for supplies & equipment
107	55-41	Park	Riverside: pavilion improvements				500,000					Abate asbestos, update windows, make more marketable for use
108	55-41	Park	Riverside: upgrade kitchen facilities				85,000					Update entry wall, electrical and appliances
109	55-41	Park	Riverside: volleyball court at inclusive park				300,000					Wooden structure is breaking down and becoming a hazard
110	55-41	Park	Riverside: wall repair	87,400								Historic wall (Boughton to Labaree) cap failing, crumbling, dangerous
111	55-41	Park	Riverside: diamond irrigation system								X	Provide better maintainance
112	55-41	Park	Riverside: lighting								275,000	Aging system 46 years old
113	55-41	Park	Riverside: splash pad								X	
114	55-41	Park	Riverside: Labaree (fr Division to stone wall) & parking lot				200,000					
115	55-41	Park	T Johnson: backstop replacement					25,000				Rusted and an eyesore
116	55-41	Park	Union: backstop replacement					25,000				Rusted and an eyesore
117	55-41	Park	Washington: concession stand								500,000	No running water and not up to code
118	55-41	Park	Washington: diamond irrigation system								X	Provide better maintainance
119	55-41	Park	Quarry study	40,000								Shared w/ Street & Stormwater (total = \$120K)
120	55-41	Park	Vehicle (used): supervisor	36,000								Upgrade 2003 vehicle w/ 128,000 miles: electrical issues, holes in floorboard
121	55-41	Park	Van (used replacement): mechanics/aquatics		35,000							
122	55-41	Park	Dump truck (replacement)				45,000					Bed of the current truck is rusting out
123	55-41	Park	Leaf collector				28,000					Replace 2009 unit, 700+ hours, high wear item
124	55-41	Park	Riding lawnmower	115,000								Replace 2014 w/ more efficient model with broom; frame rusting, 4000 hours
125	55-41	Park	Stump grinder								X	
126	55-41	Park	Shop renovations									

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127		INFRASTRUCTURE										
128	58-11	Infrastructure	Street Resurfacing costs	1,674,102	1,725,000		1,750,000	1,470,000	1,750,000			Amount to be determined based on budget and staff recommendations
129	58-11	Infrastructure	Street Reconstruction costs									
130	58-11	Infrastructure	Street Seal coating									
131	58-11	Infrastructure	Sidewalk									
132			Shared w/ Utilities Funds	(200,000)								Shared w/ Water, Wastewater, Storm water
133	58-11	Infrastructure	Main St Downtown: reconstruction design	30,000	40,000		24,000	16,000	16,000			Church Street to Market Street (2028 Construction)
134	58-11	Infrastructure	Dewey Ave reconstruction (BIL Design)	120,000								100% Locally funded design to make project more competitive
135	58-11	Infrastructure	Dewey Ave reconstruction (BIL Construction)					280,000				20% city share
136	58-11	Infrastructure	Welsh Rd (near bypass) HSIP design	31,200								
137	58-11	Infrastructure	Welsh Rd (near bypass) HSIP construction		25,000							City portion is 10%
138	58-11	Infrastructure	TAP Grant: S Church shared use path design								X	City portion is 100%
139	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)
140	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr shared use path design	185,000							X	City portion is 100%
141	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr construction (20%)								X	City portion is 20% (note: 100% charge, 80% reimb in same year)
142	58-11	Infrastructure	Municipal Lots									
143	58-11	Infrastructure	Bridge inspection	15,000	20,000							Biennial inspections
144	58-11	Infrastructure	Bridge maintenance	10,000	10,000		12,000	12,000	12,000	12,000		Rail painting, joint sealant, etc
145	58-11	Infrastructure	Main St Bridge: design	115,000	144,000							Design for Main Street Bridge, City commitment
146	58-11	Infrastructure	Main St Bridge: non-eligible modifications design	25,000								Conduit design
147	58-11	Infrastructure	Main St Bridge: non-eligible modifications		250,000							Decorative lighting & lighting conduit installation
148	58-11	Infrastructure	Cady Street Bridge: rehab design									Design of Rehabilitation of Cady Street Bridge to extend useful service life
149	58-11	Infrastructure	Cady Street Bridge: rehab	100,000								Rehabilitation of Cady Street Bridge to extend useful service life
150	58-11	Infrastructure	TAP Grant: Tivoli Island bridge study	6,400								City portion is 20% (note: 100% charge, 80% reimb in same year)
151	58-11	Infrastructure	Lower Dam Phase III				550,000					Concrete repair at tainter gate
152	58-11	Infrastructure	Seawall	50,000	65,000		70,000	75,000	80,000	85,000		
153	58-11	Infrastructure	TAP Grant: bike/pedestrian master plan	20,000								City portion is 20% (note: 100% charge, 80% reimb in same year)
154	58	Parking Lots	Park Maintenance Building (Bonner St): pave lot		50,000							Surface course was never laid; base course is starting to degrade
155	58	Parking Lots	Grinwald Park (Milford St): pave lot		120,000							A lot of use; painted parking stalls will help traffic flow
156	58	Parking Lots	Senior Center: resurfacing (bid w/ annual streets)	115,000								Pot holes and cracking, hazard for senior citizens
157	58	Parking Lots	Senior Center: expand south to Milwaukee St.								35,000	Not enough parking for popular events - bingo, voting, rentals
158		ECONOMIC DEVELOPMENT										
159	60-50		Amtrak station: land acquisition					X				
160	60-50		Highway A: certified survey map		Incl in bdgt							
161	60-50		Highway A: Phase 1 environmental assessment		Incl in bdgt							
162	60-50		Highway A: Phase 1A archeological assessment		20,000							
163												
164												
165			TOTALS	4,313,000	4,008,000		18,141,000	6,053,000	3,328,000	1,963,000	1,665,000	
166			Excess if target = \$4,000,000 (incl \$600K fire sta design)	313,000								
167			Excess if target = \$3,000,000	1,313,000	1,008,000		2,641,000	3,053,000				
168			"Authorize" totals		320,000		420,000					
169			Excess if target = \$3,000,000 plus pre-authorizations		268,000		1,901,000					
170			Total excluding fire station	3,713,000			5,641,000					
171												

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172		SOLID WASTE - FUND 17										
173	58-17	Solid Waste	Refuse truck	AUTHORIZE >	340,000			365,000			375,000	Replace w/ automated truck; existing truck is 2007 w/ 80,000 miles/10,000 hours
174												
175		STORMWATER - FUND 16										
176	58-16	Stormwater	Storm Structures for Annual Street Construction Projects?	662,620	250,000		250,000	250,000	250,000			Annual placeholder
177	58-16	Stormwater	Pavement	110,000	110,000							
178	58-16	Stormwater	SW retrofits/maintenance (Best Management Practices)	Incl in Bdgt	Incl in Bdgt		Incl in Bdgt	Incl in Bdgt	Incl in Bdgt			
179	58-16	Stormwater	2024-25 CIP Design	50,000	50,000							
180	58-16	Stormwater	WisDOT BIL program design fees for Dewey Avenue	40,000	30,000							1/4 to Storm, 3/4 to Annual Streets
181	58-16	Stormwater	WisDOT design fees for Downtown Main Street	10,000	10,000							1/4 to Storm, 3/4 to Annual Streets
182	58-16	Stormwater	Hart Street Storm BMP (study/design)	70,000								Potential carry-over depending on flood study deliverables
183	58-16	Stormwater	Hart Street Storm BMP (construction)					2,000,000				
184	58-16	Stormwater	Total Maximum Daily Load (TMDL) implementation	25,000	90,000		120,000	120,000	120,000	120,000		
185	58-16	Stormwater	WinSLAMM Model and Training				30,000					
186	58-16	Stormwater	Storm System Cleaning - contracted out		200,000		200,000	200,000	200,000	200,000		Redirection of focus here
187	58-16	Stormwater	Excavator: rubber-tracked large mini		115,000							Replace 2008 unit w/ 4200 hours; shared w/ Streets (total= \$130K)
188	58-16	Stormwater	Chipper		55,000							50/50 cost share w/ Streets (total = \$110K)
189	58-16	Stormwater	Permeable paver maintenance equipment PaveVac		50,000							
190	58-16	Stormwater	Pipe trash racks: design ('23), construct ('24)	20,000	80,000							
191	58-16	Stormwater	Street sweeper	282,775					400,000			
192	58-16	Stormwater	Track excavator						200,000			
193	58-16	Stormwater	Truck: tandem-axle dump with plow/sander	AUTHORIZE >>			150,000					50/50 cost share w/ Streets (total = \$300K)
194	58-16	Stormwater	Brine equipment		100,000							Working w/ Streets to define program
195	58-16	Stormwater	Quarry Study	40,000								Share w/ Parks & Streets (total = \$120K)
196	58-16	Stormwater	Riverside Park Creek (Study)		60,000							
197	58-16	Stormwater	Riverside Park Creek (Stabilization)				300,000	300,000				Dodge Co working on study ('23)
198	58-16	Stormwater	Yardwaste - Biofilter (Design)	45,000								
199	58-16	Stormwater	Yardwaste - Biofilter (Construction)		300,000							
200			TOTALS	1,355,395	1,500,000		1,050,000	2,870,000	1,170,000		-	
201			"Authorize" totals				150,000					

Water Utility Capital Planning

Project/Purchase Description	2023	2024	2025	2026	2027
Annual streets & utilities watermain replacement program # 03-99-99-99	1,537,330	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	155,000	790,000	579,000	575,000	495,000
Total Capital Projects	1,722,330	1,470,000	1,609,000	1,105,000	1,025,000
2023					
Annual well renovation and pump work (4)	85,000				
Annual hydrant painting	20,000				
Central raw reservoir (inspection analysis)	50,000				
2024					
Annual well renovation and pump work (wells 5 & 6)		100,000			
Annual hydrant painting		20,000			
Well VFD's		50,000			
WTP (new roof)		170,000			
West Street Watertower paint job (interior / exterior)		350,000			
NETP asphalt / driveway mill and pave		100,000			
2025					
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 upsized - NE under HWY 16			150,000		
METER VAN			25,000		
2026					
Annual well renovation and pump work (1 or 2 pumps)				100,000	
Annual hydrant painting				20,000	
Airpark Drive exterior paint job				250,000	
WTP new roof				80,000	
Watermain loop projects (Highway 16 Bypass)				125,000	
2027					
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

2023 Watermain projects (est. @ \$175 / ft. does not include bituminous surface)		Load services
S. Washington St. - W. Milwaukee to W. Main St. (2,550')	446,250	31
Emmet St. - S. Church to S. Water (641')	112,175	7
W. Madison St. - S. Montgomery to S. Water (955')	167,125	5
W. Milwaukee St. - S. Montgomery to S. Church (970')	169,750	5
N. Fourth St. - (3000') (no pavement - low bidder price 2022 - estimate)	475,000	1
Bituminous surfacing contribution (8.5% of the 1/3 cost total of est. \$300 / LF)		moved to ww
2023 project contingency cost (above streets)	137,030	
2023 Engineering desing costs (for 2024 projects - Dewey Ave)	30,000	

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2023 - Total ESTIMATE ONLY **\$1,537,330**

Account number:

03-99-99-98	\$155,000
03-99-99-99	\$1,567,330

Wastewater Utility Capital Planning

Project/Purchase Description	2023	2024	2025	2026	2027
Annual streets & utilities sewermain replacement projects (below) # 02-97-30-11	392,500	300,000	300,000	300,000	300,000
Annual GIS / SCADA / asset management & data processing # 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	1,130,000	915,000	843,000	415,000	2,500,000
Total Capital Projects	1,552,500	1,245,000	1,173,000	745,000	2,830,000
2023					
Allerman lift station design study - engineering review	175,000				
Emergency stand-by generator (Front St. & Watertown East)	100,000				
New fire alarm monitoring station (wwtp cmplex)	100,000				
Lift station control pump/panel upgrades (5)	55,000				
Replace UV disinfection system (current system obsolete)	700,000				
2024					
Replace Camel - Jetter & Vacuum truck (Order in 2023 - pay for in 2024)		450,000			
Biosolids Process overhaul / dryer addition		200,000			
Replace mobile #3 vehicle & plow		40,000			
Allerman lift station upgrade (based on study)		?			
Emergency stand-by generators (Grandview, Riverlawn & Carlson)		150,000			
Final Clarifier launder covers (2)		75,000			
2025					
Biosolids Process overhaul / dryer addition			200,000		
Replace mobile #4 generator pick-up			33,000		
Replace Screens (reduction of mesh size)			250,000		
Outdoor covered storage			80,000		
Emergency stand-by generators (Country Club, 18th Hole, South Concord)			150,000		
Replace lift station truck			115,000		
Heat Exchanger - polymer system			15,000		
2026					
Facilities Plan (electrical study)				200,000	
Replace Dodge Journey				25,000	
Replace mobile #9 pick-up/plow				40,000	
Emergency stand-by generators (5th Ward, Oak Ridge, North Water)				150,000	
2027					
WWTP Plant electrical controls upgrade (Plant 24 years old)					2,250,000
Emergency stand-by generators (Fox Creek, Hintze, Riverside Park)					150,000
Centrate pumps / transfer line rehab					100,000

2023 Sewermain projects		
Emmet St. - S. Church to S. Water (2 dig spot repairs)	25,000	
Bituminous surfacing contribution (100% (1/3 of the \$175/LF)	325,000	all cost from water - can manipulate this number
CIPP project - footage + manholes to be determined later	\$20,000	
2023 project contingency cost (above streets)	17,500	
2023 Engineering design costs (no contract yet estimate only)	5,000	
2023 Total - ESTIMATE ONLY	\$392,500	

Account number:

02-97-30-00	\$30,000	GIS work
02-97-30-11	\$392,500	infrastructure
02-97-30-12	\$430,000	new equipment

372,500