City of Watertown - Capital Improvements 2027-2031

Funded

Rev: 261016

Not funded

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LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
1		**MUNICIPAL BUILDING**								
2	51-71	City Hall	City Hall: boiler replacement	412,000						
3	51-71	City Hall	City Hall north parking lot	300,000						
4	51-71	City Hall	City Hall: exterior stairs	40,000						
5	51-71	City Hall	City Hall: renovations	200,426	$240,426					Funds carried over
6	51-71	City Hall	City Hall: renovations		250,000					
7	51-71	City Hall	City Hall north parking lot				300,000			
8	51-71	City Hall	Tuckpointing and building maintenance			50,000				2024 Boldt bid: $48,600
9			MUNICIPAL BUILDING Subtotal	652,426	250,000	50,000	300,000	-	-	
10		**ELECTIONS**								
11	51-41	Elections	6 DS300 voting machines	21,500						
12			ELECTIONS Subtotal	21,500	-	-	-	-	-	
13		**MEDIA & COMMUNICATION**								
14	51-84	Media & Com	Digital data preservation and storage	10,000	15,000					Storage for video and backup. Curr = 32TB about 75% full.
15			MEDIA & COMMUNICATION Subtotal	-	15,000	-	-	-	-	
16		**IT SYSTEMS**								
17	51-86	Network	Veeam Backup System (replace Unitrends)	36,000						Curr sys renews 3/26; new server & software
18	51-86	Network	PD CIS server (CH PD server rm)	36,500						Hardware & access licenses to service PD information system, records management
19	51-86	Network	HPE VMware host servers (2)	30,000	30,000					Replacing servers purch in 2020
20	51-86	Network	Host Server MSA SAN storage expansion (CH PD srver rm)	40,000	40,000					Replacing storage purch in 2020
21	51-86	Network	FortiGate Firewalls & FortiAnalyzer (CH telecom rm)							Can consider the virtual appliance (licensing) option for FortiAnalyzer
22	51-86	Network	ExaqVision NVR (CH PD)							With fiber in place, can consider bringing in Riverside Park cameras to consolidate
23	51-86	Network	External security cameras: Health		X					
24	51-86	Network	Wireless Access Points (15 PD)		13,000					End of Support on 12/31/26
25	51-86	Network	Wireless Access Points (14 City Hall)		12,000					
26	51-86	Network	Wireless Access Points (5 Sr Ctr)		4,000					
27	51-86	Network	Wireless Access Points (5 Street Dept)		4,000					End of Support on 12/31/26
28	51-86	Network	Wireless Access Points (2 Health Dept)		2,000					
29	51-86	Network	WAPs- move to future year		(5,000)	5,000				
30	51-86	Network	Switch replacement: PD Detectives		10,000					1 48-port switch, 4 transceivers
31	51-86	Network	Switch replacement: basement		10,000					1 48-port switch, 2 DAC cables
32	51-86	Network	Switch replacement: Streets Dept	10,000	8,826					1 48-port switch, 4 transceivers
33	51-86	Network	Switch replacement: Senior Ctr		-	1,300				4 transceivers (Aruba switch already in place)
34	51-86	Network	Fiber expansion: O'Connell Water Tower	$5,719	$5,719					[Fund 25]
35			IT SYSTEMS Subtotal	102,500	128,826	6,300	-	-	-	

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36		**POLICE**								
37	52-11	Police	Marked squads outfitted w/ equipment	160,000	180,000	180,000	180,000	180,000		Replace one (2022 Dodge Charger) moved to limited duty due to mechanical issues, and backfill due to add'l SRO. There are 9 patrol vehicles & 11 other-use vehicles (investigations, truck, etc.)
38	52-11	Police	Unmarked squads/truck		48,000		48,000			Replace struggling pool car (#615) w/ 100K+ miles, investigation squad (#611) 75K miles w/ sensor issues, and pool car (#620) w/ transmission problems
39	52-11	Police	Evidence server storage space increase		65,000					Satisfies 5-yr needs for BWC, squad video, crime evidence & Celebrit storage (cell phone downloads)
40	52-11	Police	Light/siren control heads		12,500					4 unmarked squads (1 needing rpr)
41	52-11	Police	City Hall relocation expenses		10,000					
42	52-11	Police	Hand guns			67,500				
43	52-11	Police	Rifles (addition of 17)			59,500				
44	52-13	Dispatch	Room humidifier system	13,150						
45	52-13	Dispatch	CIS hardware		?					Connect to Jefferson Cty; upgrade to Ver 7
46			POLICE Subtotal	173,150	315,500	307,000	228,000	180,000	-	
47		**FIRE**								
48	52-31	Fire	Engine				1,600,000			Orderd 2026. Purchase for front line due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine. Lead time: 3 yrs.
49	52-31	Fire	Aerial Ladder			2,500,000				Current: 2006. Lead time: 3 yrs.
50	52-31	Fire	Ambulance			500,000			575,000	Front line will be at age limit; 3-yr lead time. Purchase front line unit, cascade others; includes cost of outfitting (cot/stairchair/radio/decal)
51	52-31	Fire	Inspector car- purchase		-					Inspector/investigation car- replace Taurus with Park vehicle
52	52-31	Fire	Inspector car- outfitting		7,500					Partial funding...rest from carryover
53	52-31	Fire	Bush truck/UTV			250,000				Includes truck & trailer; currently no UTV. Current brush truck repurposed to utility and eliminate both Explorer and Taurus; UTV will be dual purpose for city use or patient movement
54	52-31	Fire	Zoll EMS EKG monitor	55,000		60,000			60,000	Tie purchase into cost of ambulance. Cycle of monitors to match cycle of ambulances
55	52-31	Fire	Stryker Stairchair	X						[**Fund 24: FAP**]
56	52-31	Fire	Hydrafusions	30,000						Stablilzer equipment aid in extrication
57	52-31	Fire	Rope equipment	10,400						Ten years old; no longer certified to use
58	52-31	Fire	Floor scrubber	5,600						
59	52-31	Fire	High pressure air bag lift system (Paratech)		15,000					Heavy lifting equipment not aid in extrication
60	52-31	Fire	Hurst battery extrication tools				80,000			Extrication equipment replacement
61	52-31	Fire	SCBA & fill station				550,000			Firefighter Air tanks/masks/packs and filling station replacement
62			FIRE Subtotal	101,000	22,500	3,310,000	2,230,000	-	635,000	
63		**EMERGENCY GOVERNMENT**								
64	52-51	Emergency Gov	Site 1 Tornado Replacement	27,950						Site 1 (Country Club) tornado siren due for replacement- includes pole, programming and siren to match other city sirens
65			EMERGENCY GOVERNMENT Subtotal	27,950	-	-	-	-	-	
66		**HEALTH**								
67	53-12	Health	Lot behind Health Department 510-512 S 2nd Street	$X						Purchase property adjacent to the Health Department property on 2nd Street [**Fund 14 & DHS ARPA**]
68	53-12	Health	Vehicle building storage/drive through program area	$300,000						850 SF garage for fleet vehicle parking & outdoor programs (car seat checks, drive through immunization clinics), parking lot, landscaping [**Fund 14 & DHS ARPA**]
69			HEALTH Subtotal	-	-	-	-	-	-	

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70		PUBLIC WORKS								
71	52-41	BS&Z	Vehicle (replacement)	35,000		20,000				Existing: 2013 Ford Escape (80K, condition: fair)
72	52-41	BS&Z	Vehicle (replacement)- additional cost if new			15,000				
73	54-09	BS&Z	Zoning Code revision	> Carries Over						
74	54-09	BS&Z	Truth-in-Planning laws into Comprehensive Plan		10,000					Required implementation by 1/28
75	54-09	BS&Z	Comprehensive Plan update		65,000					Last iteration: 2019; price estimated if done w/ TIP law update, otherwise more later. Idea: start overall project in 2027 up to $10K
76	54-09	BS&Z	City map update		12,000					
77	54-10	Engineering	Large format copier			70,000				Current one will be fully depreciated and obsolete, replacing 11 y/o unit
78	54-10	Engineering	Vehicle: project mgr (replacement)			35,000				Existing: 2013 Dodge 1500 Pickup
79	54-10	Engineering	Vehicle: city engineer (replacement)				35,000			Existing: 2014 Ford Escape
80	54-10	Engineering	GPS Survey Equipment	20,000						Replace aging equipment (7 yrs old, not supported)
81	54-10	Engineering	Trimble Survey Equipment	4,000						50/50 cost share w/ Storm Water Utility
82			PUBLIC WORKS Subtotal	24,000	87,000	140,000	35,000	-	-	
83		STREET								
84	54-11	Street	Patch Roller		75,000					Replace 1994 roller w/ a used replacement (new is much more expensive)
85	54-11	Street	Loader	250,000			200,000			
86	54-11	Street	Vehicle (SUV for supervisor)				40,000			Replace 2008 Trailblazer
87	54-11	Street	Truck: single-axle dump with plow/sander			300,000		280,000		7 trucks aged 1994-98
88	54-11	Street	Truck: tandem-axle dump with plow/sander	150,000			325,000	340,000		
89	54-11	Street	Truck: one-ton with flatbed body			80,000				Replace 2003 Ford
90	54-11	Street	Truck: bucket				325,000			
91	54-11	Street	Street bldg: flooring in ofc, service doors	32,000						Per Facility Condition Assessment
92	54-11	Street	Street bldg: generator repairs	15,000						
93	54-11	Street	Street bldg: roof, heaters, air intake, lighting			1,467,215				Per Facility Condition Assessment
94	54-11	Street	Street bldg: expand lunch rm, mtg rm, add'l offc							Two spaces (office & parts storage rm) are shared among five employees
95	54-11	Street	Street Bldg: office addition, wash bay renovation			1,986,400				FEH Design space study estimate
96	54-11	Street	Maint Shop: overhead doors, RTU, wtr heater, air intake rpr, meeting room							Per Facility Condition Assessment
97	54-11	Street	Salt Shed: replacement					300,000		Per Facility Condition Assessment
98	54-11	Street	Storage shed: residing			80,000				Approximately 50 years old and in poor shape; stores street barricades & signs
99	54-11	Street	Street Dept: gates			12,000				Per Facility Condition Assessment
100	54-11	Street	Street Dept: service doors		45,000					
101	54-10	Main St	Downtown transportation (one-way st conversion: 3rd/4th)			200,000				Implementation: signage, sealcoating, pavement marking
102	54-10	Main St	Trash receptacles			24,000				24 receptacles @ $1000 ea [Main St reconstruction]
103	54-10	Main St	Landscaping: trees/planting			17,000				$250/tree; $600/planter [Main St reconstruction]
104	54-31	Street	Wayfinding signage system implementation			100,000				Includes area analysis, concept and design development, design intent
105			STREET Subtotal	447,000	120,000	4,266,615	890,000	920,000	-	
106		AIRPORT								
107	54-53	Airport	Fencing (section)	$110K	$100,000					[Fund 5]
108	54-53	Airport	Federal Grant 5% match annual commitment	X	X	X	X	X	X	$7500 (each for 3 yrs) [5% matching of $150K in Fed funding] in Fund 5
109	54-53	Airport	Runway 05/23: design work		$684,000					Federal grant
110	54-53	Airport	Reconstruct runway 05/23 (longer)			600,000				[$12M est project cost w/ 5% city share] in Fund 5
111	54-53	Airport	Construct taxi lane for remaining length of runway 11/29						50,000	Project postponed until 05/23 project is completed
112	54-53	Airport	Hangar expansion preparations		50,000					Growth in requests for hangars
113	54-53	Airport	Parking: additional aircraft			90,000		185,000		37 existing tie-downs; need 55-60 during EAA Fly-in
114			AIRPORT Subtotal	-	50,000	690,000	-	185,000	50,000	

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115		**RECREATION**								
116	55-20	Recreation	Program Vehicle	55,000						
117	55-20	Recreation	Upgrade Recreation Software			45,000				We need a more error free system, we are currently using a Google spreadsheet to keep track of over 900 reservations through shelters, diamonds, fields, etc.
118			RECREATION Subtotal	-	-	45,000	-	-	-	
119		**AQUATIC CENTER**								
120	55-22	Aquatic Center	Handrails- tall slide	10,000						
121	55-22	Aquatic Center	Diving board	8,500						
122	55-22	Aquatic Center	Robotic vacuum (Carrico)		15,125					Increase water clarity to avoid shutdowns. Much more efficient that staff manually scrubbing pool.
123	55-22	Aquatic Center	Install water elevation play system in zero depth area			200,000				In water play feature update
124	55-22	Aquatic Center	Concessions: window/doors				65,000			Doors and windows beginning to lose functionality
125			AQUATIC CENTER Subtotal	18,500	15,125	200,000	65,000	-	-	
126		**SENIOR/COMMUNITY CENTER**								
127	55-24	Senior Center	Remodel entrance & welcome area design / contruction		10,000	75,000				$10,000 for design year one, $75,000 for construction year two. Entrance to customer service area is the open and not closed. Safety for office staff and creates a more optimal working space
128	55-24	Senior Center	roof & soffit/facia replacement		71,000			6,200		Flat roof = $70,840 for roof, $6,175 for soffit/facia not needed until 2031 per assessment
129	55-24	Senior Center	Front door repair and installation	38,474						Replace entrance door and add openers to both doors. We have had continued issues with wind damaging the motors on the closers as it holds the doors open on gusty days.
130	55-24	Senior Center	Elevator controller and motor	105,000						Our controller panel is obsolete and the contractor cannot guarantee replacement parts. The elevator also stopped working this winter causing issues for those in the lower level to exit.
131	55-24	Senior Center	Brick tuckpointing			40,080				Corners of building need reinforced morter in brick joints according to inspector
132	55-24	Senior Center	Conley Hall: replace flooring in restrooms and rental space			80,000				Conley Hall is most the used room, tiles are chipped and peeling up. We have made upgrades in the restrooms which created holes and areas where tiles are missing. We do not have replacement tiles for the restroom.
133	55-24	Senior Center	Replace carpeted flooring			25,000				Help with rentals, less time vacuuming, more durable.
134	55-24	Senior Center	Replace tables, chairs, other equipment that is failing			15,000				Update facility amenities and will make rentals more appealing.
135	55-24	Senior Center	Conley Hall: cabinet, counter top and sink replacement			25,000				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.
136	55-24	Senior Center	Office: ventilation	15,000	15,000					Offices are not properly ventilated for use causing extreme heat in some locations and cold in others. 2026 funds re-allocated to Senior Center elevator CIP project.
137	55-24	Senior Center	Office: flooring and paint		5,000					Moved from 01-55-20-60
138	55-24	Senior Center	Address leaking from deck addition			50,000				Leaking between deck and wall of building creating water damage above doors and windows below.
139	55-24	Senior Center	Addition						1,500,000	Replace space used at Brandt Bldg
140			SENIOR/COMMUNITY CENTER Subtotal	158,474	101,000	310,080	-	6,200	1,500,000	

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141		**PARK**								
142	55-41	Park	Bentzin: Shade Structure Upper	$48,974		50,000				Shade and weather structure over current structure to create a shelter for events/bands/rentals; [**Fund: sponsorships**]
143	55-41	Park	Bentzin: Shade Structure Lower					35,000		Shade for stage
144	55-41	Park	Brandenstein Park - Sidewalk added around building	11,500						Men's Restroom is not ADA compliant - Facilities Report
145	55-41	Park	Brandt Quirk: replace life station pump			5,000				One pump recently replaced. Replace older pump before it becomes an issue.
146	55-41	Park	Brandt Quirk: baseball complex dugout roofs x10			20,000				Existing roofing stuctures are failing.
147	55-41	Park	Brandt Quirk: Irrigation on diamonds						300,000	30 year old systems, irrigation system not operational for two seasons
148	55-41	Park	Brandt Quirk: batting cages	$26,670		26,670				Old batting cages have holes in them and the mats are worn
149	55-41	Park	Brandt Quirk: resurface northern bank of tennis courts	70,000						$46,420 ins proceeds; $20K BQ irrigation; $75K playground replacement; incr cost
150	55-41	Park	Brandt Quirk: resurface southern bank of tennis courts			200,000				4 courts (fifth was insurance claim)
151	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
152	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade design	15,000						Design for reconfiguration of Boat Launch/Dock
153	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade		45,000					New Launch and Dock/Dredging/Rip Rap
154	55-41	Park	Fannie P. Lewis - replace walk path/parking lot		65,000					Path and parking lot will be in need of repair - work can be done in conjunction with the boat launch and dock
155	55-41	Park	Grinwald: construct restroom facilities						475,000	Currently use portables, a lot of rental use, permanent restrooms would increase rentals
156	55-41	Park	Playground replacements	100,000	$100,000	100,000	100,000	100,000	100,000	Many aging playgrounds in the park system - TJ/Union. $100K carryover & Fund 07
157	55-41	Park	Playground replacements	100,000						
158	55-41	Park	Parks & Open Spaces Plan					25,000		Current Five Year plan will need to be re-written in 2030
159	55-41	Park	Reagan: development			150,000				Cut in Trails, parking lot and small shelter with picnic tables
160	55-41	Park	Riverside: master plan			15,000				Plan of action for the future growth and development of Riverside Park
161	55-41	Park	Riverside: dance hall roof		63,000					Quote obtained to replace entire roof of building, leaking badly.
162	55-41	Park	Riverside: lower dance hall tables, chairs, etc		7,500					Replace aging site amenities. Will increase rentals.
163	55-41	Park	Riverside: old Park Shop 30x40 building						100,000	Original building failing structurally, serves as storage for supplies & equipment
164	55-41	Park	Riverside: pavilion improvements				500,000			Abate asbestos, update windows, make more marketable for use
165	55-41	Park	Riverside: upgrade kitchen facilities			85,000				Update entry wall, electrical and appliances
166	55-41	Park	Riverside: electric improvements		100,000					$25K bandshell, $75K other areas
167	55-41	Park	Riverside: Chamberland playground						1,000,000	Wooden structure is breaking down and becoming a hazard, hiding spots for undesirable activities.
168	55-41	Park	Riverside: volleyball court at inclusive park						300,000	Resurface courts due to removal of two courts for all inclusive play space
169	55-41	Park	Riverside: diamond irrigation system			120,000				Provide better maintainance
170	55-41	Park	Riverside: lighting						600,000	Aging system 47 years old, $275,000 each diamond
171	55-41	Park	Riverside: splash pad						X	
172	55-41	Park	Riverside: paths, roads, parking lots			300,000				Deteriorating roadways and parking area, path will need updating.
173	55-41	Park	Riverwalk: path & boardwalk- design & construction						450,000	Boardwalk boards are deteriorating, path is uneven in areas, this project is being completed in conjunction with the Plaza Reconstruction
174	55-41	Park	Rock River ridge: development & construction		?					Fund 07
175	55-41	Park	T Johnson: backstop replacement				40,000			Rusted and an eyesore
176	55-41	Park	Washington: lighting						385,000	Lighting from early 1900's, cannot find replacement pieces.
177	55-41	Park	Washington: backstop addition			40,000				Backstop sits too far back allow pop balls to go over fencing
178	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
179	55-41	Park	Washington: diamond irrigation system					120,000		Provide better maintainance

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180	55-41	Park	Pick-up truck		30,000					Purchase used truck for use by dept director and other staff
181	55-41	Park	Dump truck (replacement)						100,000	Bed of the current truck is rusting out. 2008 - 80K
182	55-41	Park	Flat Bed Truck (replacement)			65,000				Current Flat bed's engine is dead (two blown gaskets & rusted out manifold). Pieced it out to make a functioning water truck.
183	55-41	Park	Truck salt spreader			8,500				
184	55-41	Park	Ball Diamond Groomer	35,000						We have a 2006 that needs to be replaced. Repairs are totaling more than the equipment is worth.
185	55-41	Park	Forestry Mulcher			45,000				Can be used for multiple projects
186	55-41	Park	Tree Spade	23,000						We currently have to hire out all spade projects. We are looking for a tree spade to save the trees that need to come down for reasons other than dead, diseased or dying.
187	55-41	Park	Small plow truck			57,000				Truck to plow multi-use trails with plow and blades.
188	55-41	Park	Large mower		160,000					Replace Ground Master 2014 with 4800 hours; used for mowing and snow broom
189	55-41	Park	Leaf collector			42,000				Replace 2009 unit, 700+ hours, high wear item
190	55-41	Park	Stump grinder					150,000		New motor installed February of 2023
191	55-41	Park	16' tilt deck lawn mower trailer		5,000					Replace rusted out trailer to move large mower throughout town without driving on roads, net trade-in of Kart Park ($5K)
192	55-41	Park	Enclosed trailers for mower, string trimmers, etc.			15,000				Need additional trailers to add another trim crew to the route to account for additional park land aquired in 2026. Planning on trading in Kart Park trailer estimated w/ $10K value.
193	55-41	Park	Hawk sweeper			67,000				Current sweeper is a pull behind which takes up equipment that could be used elsewhere. All in one sweeper would be more efficient and would allow us to use other equipment for other jobs.
194	55-41	Park	Park shop radios			10,000				Current radios do not all function, staff has relied on cell phones.
195	55-41	Park	Kubota BX2380	36,000						Possible trade in for Massey Tractor?
196	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.
197	55-41	Park	Storage building: Bonner St	105,000						
198	55-41	Park	Storage building: Bonner St	295,000						
199	55-41	Park	Storage building: Bonner St		50,000					Renovate employee restrooms, break room, office
200	55-41	Park	Park, Rec, Forestry office building: Bonner St			3,000,000				New building (repairs to existing bldg approx. $422,000)
201	55-41	Park	Park security camera system upgrades		10,000	10,000	10,000	10,000		Increase security operations within parks system to deter negative activities and hopefully catch anyone doing anything that warrants restitutions
202	56-11	Forestry	Grapple bucket	6,500						
203			PARK Subtotal	402,000	535,500	4,457,170	1,075,000	440,000	4,310,000	

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204		INFRASTRUCTURE								
205	58-11	Infrastructure	Street Reconstruction costs	1,793,000		1,535,000	1,710,000	1,750,000	1,750,000	<< Amount represents $1.75M minus specifics listed in additional highlighted rows
206	58-11	Infrastructure	Street Dept. Parking Lot Repairs	70,000						
207	58-11	Infrastructure	Street crack sealing & seal coating	120,000	185,000					
208	58-11	Infrastructure	Maintenance, resurfacing, patching		1,770,000					Add'l 10,000 linear ft of road work (approx 20 streets) of varying scopes (5-10 yr maint projects along with resurfacing & full replacement work))
209	58-11	Infrastructure	Pavement marking	25,000	250,000					Church St restriping
210	58-11	Infrastructure	Sidewalk	30,000	50,000					
211	58-11	Infrastructure	Quarry (crushing)		300,000					
212	58-11	Infrastructure	Shared-use path- Endeavor Drive	X						
213	58-11	Infrastructure	Shared w/ Utilities Funds	-	(100,000)					Shared w/ Water, Wastewater, Storm water
214	58-11	Infrastructure	Local Road Improvement Program (LRIP) grant		(58,000)					
215	58-11	Infrastructure	Future year design work	140,000	30,000	25,000	25,000			
216	58-11	Infrastructure	Lafayette, Baxter, Depot reconstruction		770,000					
217	58-11	Infrastructure	Hady reconstruction		3,000					
218	58-11	Infrastructure	Emmet annexation reconstruction		1,100,000					Forest contract: $1,472,309
219	58-11	Infrastructure	Labaree St design work		$50,000					2026 carryover
220	58-11	Infrastructure	Labaree St reconstruction			175,000				75% of SMFA eligible construction cost
221	58-11	Infrastructure	Runway maintenance (crack sealing)			15,000	15,000			
222	58-11	Infrastructure	Alley improvements	40,000						Pre-work for 2028 W Main St reconstruction
223	58-11	Infrastructure	Rock River Ridge infrastructure	410,000	410,000		99,000			
224	58-11	Infrastructure	Main St Downtown: reconstruction design		30,000					Church Street to Market Street (2028 Construction)
225	58-11	Infrastructure	Main St Downtown: real estate aquisition for easements	100,000		113,000				WisDOT reimbursement - MSA proposal cost + $500/TLE x 87 parcels
226	58-11	Infrastructure	Main St Downtown: reconstruction design		20,000	20,000				Market Street to Irene Street (2030 Construction)
227	58-11	Infrastructure	Main St Downtown: non-eligible expenses			628,000				Parking lanes
228	58-11	Infrastructure	Main St Downtown: non-eligible expenses		892,000	312,000				Lighting - city to purchase '27, installed during '28 project
229	58-11	Infrastructure	Main St Downtown: non-eligible expenses			23,000				Powder coat painting of traffic signals
230	58-11	Infrastructure	Main St Downtown: non-eligible expenses			907,200				Entrance feature, benches, flowerpots, trash cans, signage
231	58-11	Infrastructure	Main St Downtown: non-eligible expenses					410,000		Extra municipal items: grading/paving for parking
232	58-11	Infrastructure	TAP Grant: S Church St Shared-use Path (sidewalk) design	X	X					Design is 100% locally funded, 20% of estimated project cost
233	58-11	Infrastructure	TAP Grant: S Church St Shared-use Path construction (20%) - sidewalk			300,000				Construction - $1.5 million project w/ 20% City cost share (note: 100% charge w/ 80% reimb in same year)
234	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr shared use path design						X	City portion is 100%
235	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr construction (20%)						X	City portion is 20% (note: 100% charge, 80% reimb in same year)
236	58-11	Infrastructure	Bridge inspection	10,000						Biennial inspections & misc structure inspections
237	58-11	Infrastructure	Bridge maintenance	12,000	25,000	25,000	25,000			Rail painting, joint sealant, etc
238	58-11	Infrastructure	Upper Dam repair: emergency spillway design & repair		$100,000	100,000				2026 carryover
239	58-11	Infrastructure	Lower Dam Inspection		$3,000	3,000				2026 carryover
240	58-11	Infrastructure	Lower Dam Phase III design				80,000			
241	58-11	Infrastructure	Lower Dam Phase III					600,000		Concrete repair at tainter gate
242	58-11	Infrastructure	Seawall	21,500	307,500	85,000			X	Enhancements near The Globe
243	58-11	Infrastructure	Seawall		300,000					Enhancements near first street parking lot
244	58-11	Parking Lots	Grinwald Park (Milford St): pave lot					120,000		A lot of use; painted parking stalls will help traffic flow
245	58-11	Parking Lots	Senior Center: expand south to Milwaukee St.					35,000		Not enough parking for popular events - bingo, voting, rentals
246										
247			INFRASTRUCTURE Subtotal	2,771,500	6,284,500	4,266,200	1,954,000	2,915,000	1,750,000	
248		ECONOMIC DEVELOPMENT								
249	51-05	Economic Dvlp	Amtrak station: real estate acquisition	100,000	20,000					Hiawatha West (connection between MKE & MSN); $100K estimate w/ 80% federal funding grant potential
250	51-05	Economic Dvlp	Amtrak station: construct station & parking			61,000				$306K estimate w/ 80% federal funding grant potential
251			ECONOMIC DEVELOPMENT Subtotal	-	20,000	61,000	-	-	-	

City of Watertown - Capital Improvements 2027-2031				Funded						
		Rev: 261016		Not funded	Any numbers left-justified (unfunded) or in purple font (funded from other sources) are not included in totals.					
LINE		**DEPARTMENT**	**PROJECT/PURCHASE DESCRIPTION**	**2026**	**2027**	**2028**	**2029**	**2030**	**Future**	**REASON/NEED**
252										
253			**FUND 05 TOTAL**	**4,900,000**	**7,944,951**	**18,109,365**	**6,777,000**	**4,646,200**	**8,245,000**	
254			Excess if target = $5,500,000	(600,000)	2,444,951	12,609,365	1,277,000	(853,800)	2,745,000	
255			Excess if target = $5,000,000	(100,000)	2,944,951	13,109,365	1,777,000	(353,800)	3,245,000	
256			Excess if target = $4,500,000	400,000	3,444,951	13,609,365	2,277,000	146,200	3,745,000	
257			Excess if target = $4,000,000	900,000	3,944,951	14,109,365	2,777,000	646,200	4,245,000	
258			"Pre-Authorized" totals	410,000	410,000	2,500,000	1,699,000	-	-	
259										

City of Watertown - Capital Improvements 2027-2031				Funded						
		Rev: 261016		Not funded	Any numbers left-justified (unfunded) or in purple font (funded from other sources) are not included in totals.					
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
260										
261		SOLID WASTE - FUND 17								
262	58-17	Solid Waste	Refuse & Recycling home containers	31,000	15,500	34,000		35,000		2026: 300 sets of two; additional may be needed in future years
263	58-17	Solid Waste	Refuse truck	380,000		425,000		450,000		
264	58-17	Solid Waste	Pick-up truck		50,000					
265	58-17	Solid Waste	Building: update electrical		23,414					Per Facility Condition Assessment
266	58-17	Solid Waste	905 S Second St: purchase		45,000		200,000			Prospective use: parking, storage, or signage inventory/cold storage building
267	58-17	Solid Waste	Cady St Recycling: plumbing, HVAC, door locks			25,000				Needed repairs per Facility Condition Assessment
268	58-17	Solid Waste	Cady St Recycling: siding & pavement rehab				175,000			Needed repairs per Facility Condition Assessment
269	58-17	Solid Waste	Cady St Recycling: roof replacement		140,767					Needed repairs per Facility Condition Assessment
270			SOLID WASTE - FUND 17 Total	411,000	274,681	484,000	375,000	485,000	-	
271										
272										
273		STORMWATER - FUND 16								
274	58-16	Stormwater	Storm Structures for Annual Street Construction Projects	105,000	907,000	250,000	300,000			Annual placeholder
275	58-16	Stormwater	Rock River Ridge infrastructure	187,500	187,500	62,500	62,500			
276	58-16	Stormwater	Pavement	30,000	40,000	20,000	50,000			
277	58-16	Stormwater	Future Year CIP Design	65,000	$25,000	30,000	30,000			2026 carryover
278	58-16	Stormwater	WisDOT STP-Urban: Dewey Ave Construction	400,000						
279	58-16	Stormwater	Votech storm lining		150,000					Lining eliptical CMP
280	58-16	Stormwater	Hart St Storm flood mitigation (study/design)	-	$175,000					2026 carryover
281	58-16	Stormwater	Hart St Storm flood mitigation (design - Ph II)		10,000					
282	58-16	Stormwater	Hart St Storm flood mitigation (construction)				2,000,000			
283	58-16	Stormwater	Rock Rvr Dstrct: riprap at Fannie Lewis Park	140,000	$140,000					2026 carryover
284	58-16	Stormwater	Emmet Annexation Area Storm Sewer Construction	120,000						To be assessed per PWC
285	58-16	Stormwater	TAP Design - S Church St Shared-use Path	65,000	5,000					
286	58-16	Stormwater	West Side Storm Sewer System Study	60,000	$60,000					Seek grant funding to partially fund study
287	58-16	Stormwater	Labaree Street Design	40,000	$40,000					2026 carryover
288	58-16	Stormwater	WisDOT design fees for Downtown Main St	20,000	38,250	20,000				1/4 to Storm, 3/4 to Annual Streets
289	58-16	Stormwater	Main St storm laterals (reconstruction)			200,000				
290	58-16	Stormwater	Hoffman Drive Drainage and Roadway Improvements				100,000			
291	58-16	Stormwater	Fairview Drive Culvert Design			60,000				
292	58-16	Stormwater	South St flood study	35,000	carryover					
293	58-16	Stormwater	Flood study: design			120,000				
294	58-16	Stormwater	Flood study: construction				750,000			
295	58-16	Stormwater	Truck: tandem-axle dump with plow/sander	150,000						Share w/ StormWtr Util [Fnd 16] (total= $300K)
296	58-16	Stormwater	Trimble Survey Equipment	4,000						50/50 cost share w/ Streets (total = $8000)
297	58-16	Stormwater	Street sweeper		400,000					$450K tl: $50K portion may be offset by grant
298	58-16	Stormwater	Track excavator		200,000					
299	58-16	Stormwater	Leaf vacuum		115,000					Per PWC
300			STORMWATER - FUND 16 Total	1,421,500	2,052,750	762,500	3,292,500	-	-	
301			Carryover total		440,000					
302			"Authorize" totals							