

City of Watertown - Capital Improvements 2025-2029				Funded								
		Rev: 240701		Not funded								
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2024	COMMENT	2025	2026	2027	2028	2029	Future	REASON/NEED
1		MUNICIPAL BUILDING										
2	51-71	City Hall	Chiller system									Trane rebuild
3	51-71	City Hall	Master Planning	36,000	<< ARPA							City-wide evaluation of space utilization in light of FD move
4	51-71	City Hall	FD space renovation	Place holders >>		300,000	1,500,000	1,500,000				
5	51-71	City Hall	Boiler replacement				275,085					
6	51-71	City Hall	Tuckpointing and building maintenance			?						Cost unknown, waiting for quote
7	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.
8			MUNICIPAL BUILDING Subtotal	36,000		300,000	1,775,085	1,500,000	-	-	-	
9		CABLE TV										
10	51-84	Cable TV	Council Chambers video production system				60,000					Update equipment for livestreaming of city meetings
11	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										
14	51-86	Network	Vmware host servers (CH PD server rm)				60,000					
15	51-86	Network	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	51-86	Network	Wireless Access Points (2 Health Dept)					2,000				
25	51-86	Network	Wireless Access Points (6 Wastewater Dept)						5,000			
26	51-86	Network	Switch replacement: PD Detectives				8,059					1 48-port switch, 4 transceivers
27	51-86	Network	Switch replacement: City Hall basement			32,636						2 24-port switches, 24 transceivers, 4 power supplies
28	51-86	Network	Switch replacement: basement				7,303					1 48-port switch, 2 DAC cables
29	51-86	Network	Switch replacement: Health Dept				8,267					1 48-port switch, 4 transceivers
30	51-86	Network	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)
32	51-86	Network	Fiber expansion: Fire Station		Fire Sta	\$20,242						Fiber run
33	51-86	Network	Fiber expansion: Fire Station		Fire Sta	\$19,307						Switch, transceivers, labor
34	51-86	Network	Fiber expansion: Parks Maint Shop		Fiber Fnd	\$18,645						Fiber spool, fiber run, switch, transceivers, labor
35	51-86	Network	Fiber expansion: Library			19,188						Fiber run, swich, transceivers, labor; Library Fnd: share with \$?
36	51-86	Network	Fiber expansion: Riverside Park			15,772						Fiber run, switch, transceivers, labor, rack
37	51-86	Network	Fiber expansion: Aquatic Ctr			17,923						Fiber run, switch, transceivers, labor, rack
38	51-86	Network	Fiber expansion: Brandt-Q ballpark				29,046					Fiber run, switch, transceivers, labor, rack
39	51-86	Network	Fiber expansion: Brandt-Q pavilion				15,139					Fiber run, switch, transceivers, labor, rack
40			IT SYSTEMS Subtotal	-		159,617	202,113	10,000	5,000	-	-	
41		POLICE										
42	52-11	Police	Marked squads outfitted w/ equipment	150,000		155,000	155,000	155,000	155,000	155,000		replace squads: #610 (2020 Ford PIU, mileage 64851, VIN 1FJM5K8AW6MNA01479) and #616 (2020 Ford PIU, mileage 72867, VIN 1FM5V8AW2MNA01480)
43	52-11	Police	Unmarked squads/SUV			42,000		42,000		42,000		
44	52-11	Police	Portable & squad radios			280,450						
45	52-11	Police	Hand guns						50,000			
46	52-11	Police	Rifles (addition of 17)						53,000			
47			POLICE Subtotal	150,000		477,450	155,000	197,000	258,000	197,000	-	

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48		FIRE										
49	52-31	Fire	Engine						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.
50	52-31	Fire	Aerial Ladder					2,500,000				Current: 2006. Lead time: 3 yrs.
51	52-31	Fire	Ambulance	70,000	Chassis only	315,000			500,000			Purchase front line unit; cascade others
52	52-31	Fire	Command Car (replacement)			155,000						Replace 2013 car; used as mobile command post; includes outfitting
53	52-31	Fire	Command Car (replacement)				155,000					
54	52-31	Fire	Command Car 3 (addition)	102,500			155,000					
55	52-31	Fire	Emergency Vehicle Preemption	190,000		200,000						Provides wiring to all traffic lights (12) and connection to 15 vehicles
56	52-31	Fire	EMS EKG monitor	35,000								Life cycle: 10 years
57	52-31	Fire	Zoll monitor				55,000					
58	52-31	Fire	Zoll AED Pro				7,000					
59	52-31	Fire	Stryker Stairchair				15,000					
60	52-31	Fire	High pressure air bag lift system (Paratech)				30,000					
61	52-31	Fire	Hurst battery extrication tools							65,000		
62	52-31	Fire	Drone & training							15,000		
63	52-31	Fire	New Station: construction	14,000,000								
64			FIRE Subtotal	14,397,500		670,000	417,000	2,500,000	1,250,000	80,000	-	
65		EMERGENCY GOVERNMENT										
66	52-51	Emergency Gov	Tornado Siren			25,000						Boughton St.- inadequate coverage
67			Backup Generator- Sr/Community Center	77,800	<< ARPA							
68			EMERGENCY GOVERNMENT Subtotal	77,800	-	25,000	-	-	-	-	-	
69		HEALTH										
70	53-12	Health	Main door	Incl in bdgt								
71					One of following:							
72	53-12	Health	House & lot behind Health Department 510-512 S 2nd Street 514 S 2nd Street			\$123,100						Jefferson Cty foreclosure Purchase property adjacent to the Health Department property on 2nd Street
73	53-12	Health	Vehicle building storage/drive through program area			150,000						Vehicle storage for 6 fleet vehicles & outdoor programs (car seat checks, drive through immunization clinics)
74			HEALTH Subtotal	-		150,000	-	-	-	-	-	

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75		PUBLIC WORKS										
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	Engineering	Large Format Copier					70,000				Current one will be fully depreciated and obsolete, replacing 11 y/o unit
79	54-10	Engineering	Vehicle: Project Mgr (replacement)					35,000				Existing: 2013 Dodge 1500 Pickup
80	54-10	Engineering	Vehicle: city engineer (replacement)						35,000			Existing: 2014 Ford Escape
81	54-10	Engineering	GPS Survey Equipment						30,000			Replace aging equipment
82			PUBLIC WORKS Subtotal	-		90,000	25,000	105,000	65,000	-	-	
83		STREET										
84	54-31	Street	Patch Roller						75,000			Replace 1994 roller
85	54-31	Street	Salt shed doors	85,000								Extreme deterioration; noticed by DNR to fix (minor rprs in '23); east/west entrances
86	54-31	Street	Chipper	55,000								Replace; shared w/ Stormwater Util 50/50 (total = \$110K)
87	54-31	Street	Street Loader			250,000						Replace loader shared w/ airport, 2010 w/ 4500 hours
88	54-31	Street	Tractor Backhoe				200,000					Replace 2013 backhoe w/ 1800 hours
89	54-31	Street	Vehicle (SUV for supervisor)							40,000		Replace 2008 Trailblazer
90	54-31	Street	Truck: single-axle dump with plow/sander	23 AUTHORIZE >>		277,000	280,000				280,000	7 trucks aged 1994-98
91	54-31	Street	Truck: tandem-axle dump with plow/sander	23 AUTHORIZE >>		150,000	300,000	300,000			300,000	2023: shared w/ StormWtr Util (total= \$300K)
92	54-31	Street	Truck: one-ton with flatbed body				80,000					Replace 2003 Ford
93	54-31	Street	Street bldg: countertops/flooring in ofc, lunchrm, rstrm				32,000					Per Facility Condition Assessment
94	54-31	Street	Street bldg: roof, heaters, air intake, lighting						1,467,215			Per Facility Condition Assessment
	54-31	Street	Street bldg: expand lunch rm, mtg rm, add'l ofc				150,000					Two spaces (office & parts storage rm) are shared among five employees
95	54-31	Street	Maint Shop: overhead doors, RTU, wtr heater, air intake rpr, meeting room			65,000						Per Facility Condition Assessment
96	54-31	Street	Salt Shed: replacement								300,000	Per Facility Condition Assessment
97	54-31	Street	Holding tank in front of salt shed (to capture salty runoff)					35,000				50/50 cost share w/ Stormwater (total = \$70K)
98	54-31	Street	Storage shed: replacement				80,000					Approximately 50 years old and in poor shape
99	54-31	Street	Quarry & Street Dept: fences & gates					5,125				Per Facility Condition Assessment
100	54-10	Main St	Downtown transportation network eval (one-way streets)	80,000	<< ARPA							Scalable downtown traffic study
101	54-10	Main St	Downtown parking				85,000					Potential site acquisition
102	54-10	Main St	Trash receptacles						24,000			24 receptacles @ \$1000 ea [Wait for Main St reconstruction]
103	54-10	Main St	Landscaping: trees/planting						17,000			\$250/tree; \$600/planter [Wait for 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	220,000		742,000	1,207,000	340,125	1,683,215	40,000	880,000	
106		AIRPORT										
107	54-53	Airport	Fencing (section)	35,000	On-hand >>	X						Wait until Boomer St moved
108	54-53	Airport	Federal Grant 5% match annual commitment								X	\$7500 (each for 3 yrs) [5% matching of \$150K in Fed funding] in Fund 5
109	54-53	Airport	Boomer St move	62,000	On-hand >>	X						\$286,500 in Fund 5
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				
112	54-53	Airport	Parking: additional aircraft				90,000				185,000	37 existing tie-downs; need 55-60 during EAA Fly-in
113			AIRPORT Subtotal	97,000		-	90,000	650,000	-	-	185,000	

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114		RECREATION										
115	55-20	Recreation	Vehicle replacement (SUV)	45,000								Frame rusted on truck; used for Kart Park; looking for SUV
116			RECREATION Subtotal	45,000		-	-	-	-	-	-	
117		AQUATIC CENTER										
118	55-22	Aquatic Center	Install water elevation play system in zero depth area						200,000			In water play feature update
119	55-22	Aquatic Center	Replace playground and sand with rubber surface			225,000						Original from 1993; portions have been removed; new play feature needed
120	55-22	Aquatic Center	Concessions: window/doors				50,000					Doors and windows sticking
121	55-22	Aquatic Center	Filtration systems	217,980								Current system obsolete, replacement parts becoming more expensive
122			AQUATIC CENTER Subtotal	217,980		225,000	50,000	-	200,000	-	-	
123		SENIOR/COMMUNITY CENTER										
124	55-24	Senior Center	Remodel entrance & welcome area			40,000						Need a safer space for volunteers and office staff
125	55-24	Senior Center	Additional sump pump & tiling								X	This might be resolved with recent reworking of retainage walls
126	55-24	Senior Center	Roof/Soffit/Facia Replacement				120,000					Not needed until 2031 per assessment except flat roof in 2025
127	55-24	Senior Center	Conley Hall: replace tile (peeling and cracking)						45,000			Conley Hall is most used room
128	55-24	Senior Center	Conley Hall: Cabinet, Counter top and sink Replacement					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.
129	55-24	Senior Center	Conley Hall: Restrooms					6,500				Original flooring
130	55-24	Senior Center	Office: Ventilation			15,000						Offices are not properly ventilated for use
131	55-24	Senior Center	Address leaking from deck addition								50,000	
132	55-24	Senior Center	Addition								X	Replace space used at Brandt Bldg
133			SENIOR/COMMUNITY CENTER Subtotal	-		55,000	120,000	22,500	45,000	-	50,000	

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134		PARK										
135	55-41	Park	Brandenstein Park - Sidewalk added around building			Incl in Bdgt						Men's Restroom is not ADA compliant - Facilities Report
136	55-41	Park	Brandt Quirk: paint tennis courts						100,000			Last done in 2014
137	55-41	Park	Brandt Quirk: Irrigation on Diamonds			300,000						30 year old systems, irrigation is at lifespan
138	55-41	Park	Clark: replace shelter; add basketball & pickleball courts							425,000		Full-court basketball and stand-alone pickleball lacking in parks
139	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade design				15,000					Design for reconfiguration of boat launch/dock
140	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade				35,000					New launch and dock/dredging/rip rap
141	55-41	Park	Fannie P. Lewis - replace walk path/parking lot					65,000				Path and parking lot will be in need of repair- to be done in conjunction with the boat launch and dock
142	55-41	Park	Grinwald: master plan				15,000					Would like to restructure use of park and facilities
143	55-41	Park	Grinwald: construct restroom facilities					350,000				Currently use portables, a lot of rental use, need facilities
144	55-41	Park	Playground replacements			100,000	100,000	100,000	100,000	100,000		Many aging playgrounds in the park system - TJ/Union
145	55-41	Park	Parks & Open Spaces Plan	35,000								Due in 2024 for grant applications - will include bike & pedestrian plan
146	55-41	Park	Reagan: development								X	
147	55-41	Park	Riverside: master plan	65,000	Fund 07							Plan of action for the future growth and development of Riverside Park
148	55-41	Park	Riverside: restroom project	175,000								
149	55-41	Park	Riverside: old Park Shop 30x40 building				100,000					Original building failing structurally, serves as storage for supplies & equipment
150	55-41	Park	Riverside: pavilion improvements				500,000					Abate asbestos, update windows, make more marketable for use
151	55-41	Park	Riverside: upgrade kitchen facilities				85,000					Update entry wall, electrical and appliances
152	55-41	Park	Riverside: Chamberland playground				1,000,000					Wooden structure is breaking down and becoming a hazard
153	55-41	Park	Riverside: volleyball court at inclusive park								300,000	
154	55-41	Park	Riverside: diamond irrigation system					120,000				Provide better maintainance
155	55-41	Park	Riverside: lighting					600,000				Aging system 47 years old; \$275K each diamond
156	55-41	Park	Riverside: splash pad								X	
157	55-41	Park	Riverside: paths, roads, parking lots						300,000			Deteriorating roadways and parking area; path will need updating
158	55-41	Park	Riverwalk: path & boardwalk- design			45,000						Boardwalk boards are deteriorating, path is uneven in areas, this project is being completed in conjunction with the Plaza Reconstruction
159	55-41	Park	Riverwalk: path & boardwalk- construction				405,000					
160	55-41	Park	T Johnson: backstop replacement					40,000				Rusted and an eyesore
161	55-41	Park	Union: backstop replacement					40,000				Rusted and an eyesore
162	55-41	Park	Washington: master plan					15,000				
163	55-41	Park	Washington: lighting						385,000			Lighting from early 1900's, cannot find replacement pieces.
164	55-41	Park	Washington: backstop addition						40,000			Backstop sits too far back allow pop balls to go over fencing
165	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
166	55-41	Park	Washington: diamond irrigation system								120,000	Provide better maintainance
167	55-41	Park	Van (used replacement): mechanics/aquatics	35,000								
168	55-41	Park	Dump truck (replacement)			55,000						Bed of the current truck is rusting out. 2008 - 80K
169	55-41	Park	Large mower						127,000			Replacement for 2014 with 4800 hours
170	55-41	Park	Leaf collector					42,000				Replace 2009 unit, 700+ hours, high wear item
171	55-41	Park	Stump grinder								X	
172	55-41	Park	Line striper			21,000						Can no longer find parts for current line striper
173	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
174	55-41	Park	Hawk Sweeper						67,000			Current sweeper is a pull behind which takes up equipment that could be used elsewhere.
175	55-41	Park	Kubota BX2380				36,000					
176	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.
177	55-41	Park	Shop replacement				500,000					New building (repairs to existing bldg approx. \$422,000)
178			PARK Subtotal	310,000		521,000	2,791,000	1,398,000	1,119,000	1,025,000	420,000	

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179		INFRASTRUCTURE										
180	58-11	Infrastructure	Street Reconstruction costs			1,490,000	1,305,000	1,035,000	1,725,000			Amount to be determined based on budget and staff recommendations; blue shading = \$1,750,000
181	58-11	Infrastructure	Street Resurfacing costs	90,000		Blue shading in each column equals \$1,750,000 infrastructure total						
182	58-11	Infrastructure	Street crack sealing & seal coating	175,000								
183	58-11	Infrastructure	Street patching	20,000								
184	58-11	Infrastructure	Pavement marking	25,000								
185	58-11	Infrastructure	Sidewalk	50,000		75,000250,000						2025: Milford St restriping, 2027 Church St restriping
186	58-11	Infrastructure	Shared w/ Utilities Funds	(200,000)								
187	58-11	Infrastructure	Dewey Ave reconstruction (BIL Construction)			280,000						Shared w/ Water, Wastewater, Storm water
188	58-11	Infrastructure	Welsh Rd (near bypass) HSIP construction	20,000								20% city share
189	58-11	Infrastructure	Oconomowoc Ave (Kosuth to East Gate)	1,075,000								City portion is 10%
190	58-11	Infrastructure	S Twelfth (Western to College)	150,000								
191	58-11	Infrastructure	S Eleventh (Western to Wisconsin)	200,000		25,00025,00025,00025,000						
192	58-11	Infrastructure	Future year design work	22,500								
193	58-11	Infrastructure	Labaree St design work									
194	58-11	Infrastructure	Labaree St reconstruction									
195	58-11	Infrastructure	Alley improvements			100,000	100,000	100,000				
196	58-11	Infrastructure	SW Neighborhood infrastructure			750,000	410,000	410,000		99,000		
197	58-11	Infrastructure	Main St Downtown: reconstruction design	37,500		50,000	30,000	30,000				Church Street to Market Street (2028 Construction)
198	58-11	Infrastructure	Main St Downtown: reconstruction design			30,000	20,000	20,000	20,000			Market Street to Irene Street (2029 Construction)
199	58-11	Infrastructure	Main St Downtown: non-eligible expenses						628,000			Parking lanes
200	58-11	Infrastructure	Main St Downtown: non-eligible expenses						1,450,000			Lighting
201	58-11	Infrastructure	Main St Downtown: non-eligible expenses						23,000			Powder coat painting of traffic signals
202	58-11	Infrastructure	Main St Downtown: non-eligible expenses						907,200			Entrance feature, benches, flowerpots, trash cans, signage
203	58-11	Infrastructure	Main St Downtown: non-eligible expenses							410,000		Extra municipal items: grading/paving for parking
204	58-11	Infrastructure	TAP Grant: N Church St Shared-use Path design (20%) - sidewalk			300,000						Design is 100% locally funded, 20% of estimated project cost
205	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
206	58-11	Infrastructure	TAP Grant: S Church shared use path design								X	City portion is 100%
207	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)
208	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr shared use path design								X	City portion is 100%
209	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr construction (20%)								X	City portion is 20% (note: 100% charge, 80% reimb in same year)
210	58-11	Infrastructure	Municipal lots			25,000						Carck sealing
211	58-11	Infrastructure	Bridge inspection	15,000		10,000						Biennial inspections & misc structure inspections
212	58-11	Infrastructure	Bridge maintenance	10,000		12,000	12,000	12,000	12,000	15,000		Rail painting, joint sealant, etc
213	58-11	Infrastructure	Main St Bridge: design	144,000								Design for Main Street Bridge, City commitment
214	58-11	Infrastructure	Main St Bridge: non-eligible modifications design	50,000								Conduit design
215	58-11	Infrastructure	Main St Bridge: non-eligible modifications	136,400								Decorative lighting & lighting conduit installation
216	58-11	Infrastructure	Lower Dam Phase III	3,000			550,000					Concrete repair at tainter gate
217	58-11	Infrastructure	Seawall	65,000			75,000	80,000	85,000		X	
218	58-11	Infrastructure	River Plaza: Phase II			X						Plaza including ramp, sidewalk, lighting
219	58-11	Infrastructure	Rock Riverwalk: deign			X						
220	58-11	Infrastructure	Rock Riverwalk (NE: east bank Main St to Cady St)				3,120,000					Ayres Assoc 2016 estimate plus inflation
221	58-11	Infrastructure	Rock Riverwalk (SE: east bank Main St to Jefferson St)					2,450,000				Ayres Assoc 2016 estimate plus inflation
222	58-11	Infrastructure	Rock Riverwalk (NW: west bank Main St to Cady St)						2,400,000			Ayres Assoc 2016 estimate plus inflation
223	58-11	Infrastructure	Quarry (crushing)	60,000								
224	58	Parking Lots	Park Maintenance Building (Bonner St): pave lot	50,000								Surface course was never laid; base course is starting to degrade
225	58	Parking Lots	Grinwald Park (Milford St): pave lot	120,000								A lot of use; painted parking stalls will help traffic flow
226	58	Parking Lots	Senior Center: expand south to Milwaukee St.								35,000	Not enough parking for popular events - bingo, voting, rentals
227			INFRASTRUCTURE Subtotal	2,318,400		2,927,000	5,967,000	5,052,000	7,275,200	524,000	35,000	

City of Watertown - Capital Improvements 2025-2029				Funded								
		Rev: 240701		Not funded								
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2024	COMMENT	2025	2026	2027	2028	2029	Future	REASON/NEED
228			ECONOMIC DEVELOPMENT									
229	60-50		Amtrak station: land acquisition				X					
230	60-50		Highway A: Phase 1A archeological assessment	20,000								
231			ECONOMIC DEVELOPMENT Subtotal	20,000		-	-	-	-	-	-	
232												
233			FUND 01 TOTAL	17,889,680		6,342,067	12,859,198	11,854,625	11,900,415	1,866,000	1,570,000	
234			Excess if target = \$4,000,000			2,342,067	8,859,198	7,854,625	7,900,415			
235			Excess if target = \$3,500,000			2,842,067	9,359,198	8,354,625	8,400,415			
236			Total excluding fire station	3,889,680								
237			"Authorize" totals			742,000	580,000	2,500,000	750,000			
238												

City of Watertown - Capital Improvements 2025-2029				Funded								
		Rev: 240701		Not funded								
LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2024	COMMENT	2025	2026	2027	2028	2029	Future	REASON/NEED
239												
240		SOLID WASTE - FUND 17										
241	58-17	Solid Waste	Refuse truck	370,000			365,000			375,000	385,000	
242	58-17	Solid Waste	Building: façade, roof repairs, plumbing, electrical	67,000								Per Facility Condition Assessment
243	58-17	Solid Waste	905 S Second St: purchase			45,000						Prospective use: parking, storage, or signage inventory
244	58-17	Solid Waste	Cady St Recycling: replacement			350,000						Needed repairs = \$954K per Facility Condition Assessment
245			SOLID WASTE - FUND 17 Total	437,000		395,000	365,000	-	-	375,000	385,000	
246												
247												
248		STORMWATER - FUND 16										
249	58-16	Stormwater	Storm Structures for Annual Street Construction Projects?	375,000		250,000	250,000	250,000	300,000	300,000		Annual placeholder
250	58-16	Stormwater	SW Neighborhood infrastructure			250,000	187,500	187,500	62,500	62,500		
251	58-16	Stormwater	Pavement	110,000		110,000	110,000	110,000	110,000	110,000		
252	58-16	Stormwater	SW retrofits/maintenance (Best Management Practices)	Incl in Bdgt		Incl in Bdgt	Incl in Bdgt	Incl in Bdgt				
253	58-16	Stormwater	Future Year CIP Design	65,000		50,000	50,000	50,000	50,000	50,000		
254	58-16	Stormwater	WisDOT BIL program design fees for Dewey Ave	80,000								1/4 to Storm, 3/4 to Annual Streets
255	58-16	Stormwater	WisDOT design fees for Downtown Main St	12,500								1/4 to Storm, 3/4 to Annual Streets
256	58-16	Stormwater	Hart St Storm BMP (study/design)	30,000								Potential carry-over depending on flood study deliverables
257	58-16	Stormwater	Hart St Storm BMP (construction)				2,000,000					
258	58-16	Stormwater	Main St BMP (reconstruction)						450,000			
259	58-16	Stormwater	Flood study: implementation study			50,000						
260	58-16	Stormwater	Flood study: design				120,000					
261	58-16	Stormwater	Flood study: construction					750,000				
262	58-16	Stormwater	Total Maximum Daily Load (TMDL) implementation	25,000		25,000	25,000	50,000	50,000			
263	58-16	Stormwater	WinSLAMM Model and Training			30,000						
264	58-16	Stormwater	Excavator: rubber-tracked large mini	180,000								Replace 2008 unit w/ 4200 hours
265	58-16	Stormwater	Chipper	55,000								50/50 cost share w/ Streets (total = \$110K)
266	58-16	Stormwater	Permeable paver maintenance equipment PaveVac				75,000					
267	58-16	Stormwater	Street sweeper					450,000				
268	58-16	Stormwater	Track excavator					200,000				
269	58-16	Stormwater	Truck: tandem-axle dump with plow/sander	23 AUTHORIZE >>		150,000						50/50 cost share w/ Streets (total = \$300K)
270	58-16	Stormwater	Brine equipment	30,000		30,000						Working w/ Streets to define program
271	58-16	Stormwater	Yardwaste - Biofilter (Construction)	400,000								
272			STORMWATER - FUND 16 Total	1,362,500		945,000	2,817,500	2,047,500	1,022,500	522,500	-	
273			"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)

1st St (Milwaukee to Western) & Western St. (1st to 3rd) 800 LF	140,000	2	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

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: