



## FINANCE COMMITTEE MEETING-AMENDED AGENDA

MONDAY, FEBRUARY 10, 2025 AT 5:30 PM

**MUNICIPAL BUILDING COUNCIL CHAMBERS – 106 JONES STREET, WATERTOWN, WI 53094**

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**Virtual Meeting Info:** <https://us06web.zoom.us/join> Meeting ID: 282 485 6600 Passcode: 53098 One tap mobile +16469313860

### 1. CALL TO ORDER

### 2. REVIEW AND APPROVE MINUTES

- [A.](#) Finance Committee minutes from January 13

### 3. BUSINESS

- [A.](#) Review and take action: Proposed BS&Z Fee Schedule Changes
- B. Update on Compression
- [C.](#) Review and take action: modify forestry budget
- [D.](#) Review and take possible action: Approve 2025 pay step placements for the water distribution team members
- [E.](#) Review and take action: 510 S. Second Street Approval to Purchase Property for Health Department
- [F.](#) Review and take action: EMS billing write offs
- [G.](#) Review and take action: Fire Department Ladder Truck Replacement
- [H.](#) Review and Approve: Updated military leave policy
- [I.](#) Update on Pre-development Agreement with Intrepid Investments
- J. Discuss: 2024 Fund 01 Preliminary Results
- [K.](#) Discuss: TID #4 Initial Close Draft and Increment Surplus
- L. Convene into closed session per §19.85(1)(e) to deliberate or negotiate the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session (First Amendment to Development Agreement between City and GWCHF)
- M. Reconvene into open session
- N. Review and take action: First Amendment to Development Agreement between City and GWCHF
- O. Convene into closed session per Wis. Stat. Sec. 19.85(1)(c) Considering employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility (TAC)
- P. Reconvene into open session
- Q. Review and take action: Approve the hire for dispatch
- R. Convene into closed session per Wis. Stat. Sec. 19.85(1)(c) Considering employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility (J.R.)
- S. Reconvene into open session
- T. Review and take action: Approve the hire of an Information Technology Coordinator

### 4. ADJOURNMENT

*Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at [cityclerk@watertownwi.gov](mailto:cityclerk@watertownwi.gov) phone 920-262-4000*

*A quorum of any City of Watertown Council, Committee, Board, Commission, or other body, may be present at this meeting for observing and gathering of information only*



**FINANCE COMMITTEE MEETING MINUTES**

**MONDAY, JANUARY 13, 2025, AT 5:30 PM**

**MUNICIPAL BUILDING COUNCIL CHAMBERS – 106 JONES STREET, WATERTOWN, WI 53094**

Finance Committee members present: Mayor McFarland, Alderpersons Bartz, Davis, Lampe, and Moldenhauer

Others present: Finance Director Stevens, Attorney Chesebro (video), Fire Chief Reynen

1. Call to order. Mayor McFarland called the meeting to order at 5:33 p.m.
2. The **minutes of December 9, 17, and 23 meetings** were presented for approval. Ald. Bartz made the motion, supported by Ald. Davis, and unanimously approved.
3. Zoning Administrator Zirbes informed the Finance Committee that **Vandewalle & Associates**, our planning consultants, has **raised its rates** effective with new projects starting in January.
4. Water Systems Manager Hartz requested that **Aaron Giles be awarded two steps** (Grade M2 to M4) because of obtaining two DNR training certificates, retroactive to 12/11/24. Ald. Davis made the motion, seconded by Ald. Moldenhauer, and approved by all.
5. Water Systems Manager Hartz requested that **Chad Kosmal be awarded two steps** (Grade K1 to K3) because of obtaining two DNR training certificates, retroactive to 12/11/24. Ald. Moldenhauer made the motion, seconded by Ald. Lampe. Approved.
6. Water Systems Manager Hartz requested that **Jake Nehls be awarded one step** (Grade H4 to H5) because of obtaining one DNR training certificate, retroactive to 12/11/24. Ald. Moldenhauer made the motion, seconded by Ald. Lampe. Approved.
7. Water Systems Manager Hartz requested that **Jay Pirkel be awarded two steps** (Grade F3 to F5) because of obtaining two DNR training certificates, retroactive to 12/11/24. Ald. Davis made the motion, seconded by Ald. Bartz. Approved.
8. **Jefferson County's Register of Deeds** is implementing a system that will convert paper documents into **electronic documents** and will return recorded documents electronically via email with the approval of a resolution. Ald. Moldenhauer made the motion, supported by Ald. Lampe, to make the recommendation to approve to Council. Approved by all.
9. Finance Director Stevens provided a list of **outstanding checks from 2021-2022** that have been forwarded to the two counties as unclaimed funds for the counties to advertise for possible claim.
10. Finance Director Stevens recommended the **write-off of six unclaimed checks** each written for less than \$20. Ald. Lampe moved to approve, seconded by Ald. Davis, and approved by all.
11. Finance Director Stevens presented a list of **delinquent personal property tax accounts**. The Finance Department has been unsuccessful in collection attempts. With approval of Common Council, the Finance Department will pursue the chargeback process to recover amounts from other taxing jurisdictions that previously received settlement of their share of these personal property bills. A motion was made by Ald. Davis, seconded by Ald. Bartz, to recommend the resolution to Common Council. Approved.

12. Ald Moldenhauer made a motion, supported by Ald. Lampe, to convene into closed session per § 19.85(c)&(e) considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility and deliberating of or negotiating union contract (**contract negotiation with IAFF Local 877**). Unanimous approval via roll call vote.
13. The Finance Committee reconvened into open session.
14. Finance Committee adjournment. Ald. Moldenhauer moved, seconded by Ald. Lampe, to adjourn the Finance Committee at 6:04 p.m., and was carried by unanimous voice vote.

Respectfully submitted,

Mark Stevens, Finance Director

Note: These minutes are uncorrected, and any corrections made thereto will be noted in the proceedings at which these minutes are approved.



# MEMO

## Building, Safety & Zoning Department

**To:** City of Watertown Finance Committee  
**From:** Brian Zirbes, Zoning Administrator  
**Date:** February 10<sup>th</sup>, 2025  
**Subject:** BS&Z Fee Schedule Changes

### Background

Late last year the Finance Department initiated an effort to update the City's fee schedule. During that process BS&Z fees were split out as a standalone fee schedule separate from the General Fee Schedule. The existing BS&Z Fee Schedule has not been updated in over 10 years. Therefore, the attached 'Proposed' BS&Z Fee Schedule is being recommended for BS&Z fees. The proposed changes will simplify the fee schedule, allow for more consistent capture of actual costs incurred, and allow for the City's fees to be more in line with fees being charged in other communities. These changes help ensure that costs incurred for these services are incurred by those benefiting from the service and not a burden on the tax levy.

Also attached is a copy of the 'Existing' BS&Z fees with some notes regarding the changes reflected on the 'Proposed' BS&Z Fee Schedule. The proposed changes include moving several fees for services not performed by BS&Z out from the BS&Z Fee Schedule to the General Fee Schedule. Other sections are being added or expanded to include proper fees for actual BS&Z functions, such as zoning, planning, and the subdivision of land. In addition, the Building Inspection Fees have been streamlined to make the administration of these codes less confusing and more efficient, including new flat fee options for some functions. It would be the intent of this proposal to have these new fees be effective as soon as possible prior to the 2025 building season.

### Budget and Operational Goals

Promotes and fosters innovative approaches for community development and growth.

### Financial Impact

This proposal will increase BS&Z fee revenues.

### Recommendation

I am requesting that the Finance Committee approve these proposed fee changes to the BS&Z Fee Schedule.



# PROPOSED BS&Z Fee Schedule

Code Section	Description			Fee amount	Reason For Change
<b>Plan Review Fees</b>					
<b>Commercial Construction Plan Review Fees</b>					
§ 253-15B, Plan approval fees:	Area (square feet)	Building Plans Only	Building and HVAC	HVAC or Illumination Plans	Changed to match New State Fees.
	Less than 2,500	\$250.00	\$300.00	\$180.00	
	2,501 to 5,000	\$300.00	\$400.00	\$230.00	
	5,001 to 10,000	\$500.00	\$530.00	\$300.00	
	10,001 to 20,000	\$700.00	\$820.00	\$400.00	
	20,001 to 30,000	\$1,100.00	\$1,160.00	\$500.00	
	30,001 to 40,000	\$1,400.00	\$1,540.00	\$800.00	
	For plans approved by Department of Safety and Professional Services) prior to submitting to the City of Watertown	\$105.00	\$105.00	\$105.00	
	Commercial Early Start Permit	\$175.00	(Footings and Foundations Only)		
<b>Residential Construction Plan Review Fees</b>					
	New House	\$100.00			
	Remodel, Addition, Alteration and Accessory Structure less than 200 Square Feet	\$25.00			
	Remodel, Addition, Alteration, and Accessory Structures 201 to 1,000 Square Feet	\$75.00			
	Remodel, Addition, Alteration and Accessory Structure 1,001 Square Feet and up	\$100.00			
	Residential Early Start Permit	\$100.00	(Footings and Foundations Only)		
<b>General Permit Fees</b>					Existing Fees with some minor adjustments to cover current expenses.
	Inspections completed after hours (2 hr. min. chg.)			\$65.00 per hour	
	Reinspection Fee for Code Violations			\$50.00 per inspection	
	Work Started Before Obtaining Permit			Fees Doubled	
§ 253-GA	Moving house permit			\$120.00	
§ 253-GB	Moving garage permit			\$50.00	
<b>Building Permits - Residential and Commercial</b>					Collapsed fees into a square footage fee for easier administration and understanding by users.
§ 253-20	Administrative Fee			\$50.00	
	Inspection Fee per square foot			\$0.30	
	Wisconsin building permit seal			Actual cost plus \$5	
	Occupancy Permit for all new residential construction			\$50.00 per unit	
	Accessory Structures (Sheds, Decks, etc.)			.30 per square foot (Min \$100)	
<b>Heating, Ventilation and Air Conditioning Permits</b>					Collapsed fees into a square footage fee for easier administration and understanding by users.
§ 253-22B	<b>Heating, Ventilation and Air Conditioning permits for New Construction, Additions, and Remodels</b>				
	Administrative fee			\$50.00	
	Inspection Fee per square foot			\$0.06	
	<b>Heating, Ventilation and Air Conditioning Flat Fee Permits</b>				
	Residential A/C or Furnace Replacement (Add Electrical if wiring is being installed or replaced)			\$75.00 per unit (No Admin Fee)	
	Commercial A/C or Furnace Replacement (Add Electrical id wiring is being installed or replaced)			\$150.00 per unit (No Admin Fee)	
<b>Electrical Permits</b>					
§ 282-GC	<b>Electrical Permits for New Construction, Additions, and Remodels</b>				
	Administrative Fee			\$50.00	
	Inspection Fee per square foot			\$0.06	
	<b>Electrical Flat Fee Permits</b>				
	Residential Electrical Service			\$75.00 per unit	
	Commercial Electrical Service			\$150.00 per unit	
<b>Plumbing Permits</b>					
§ 419-6B	<b>Plumbing Permit Fees for New Construction, Additions, and Remodels</b>				
	Administrative Fee			\$50.00	
	Inspection Fee per square foot			\$0.06	
	<b>Plumbing Flat Fee Permits</b>				



# PROPOSED BS&Z Fee Schedule

	Water Heater (New & Replacement)	\$50.00	
	Water Softener (New Only)	\$50.00	
	Sanitary Sewer and Water Lateral	\$100.00	
§ 419-8NN(2)	Tapping of east side interceptor sanitary sewer	\$125.00	
<b>Housing Standards</b>			
§ 332-6B(3)	Vacant Property Registration Fee, Annual	\$50.00	Same as Current Fee Schedule
<b>Property Maintenance</b>			
<b>Dangerous, Abandoned, Blighted, or Derelict Buildings</b>			
§ 424-8C(2)(b)[3]	Administration/initial inspection fee, registration	\$50.00	
§ 424-8D(1)	Nonrefundable quarterly fee	\$250.00	
§ 424-8D(1)	Fee for buildings in excess of 10,000 square feet of floor space at ground level	\$750.00	
<b>Subdivision of Land</b>			
§ 545-13	Preliminary Plat Review	\$100, plus \$50 per acre.	
§ 545-14	Final Plat Review	\$100, plus \$50 per Lot & Park Fees.	
§ 545-15	Certified Survey Map (CSM) Review. (No Lot or Park Fees for adjacent lot line adjustments)	\$100, plus \$50 per Lot & Park Fees.	Changed to match Final Plat fees
§ 545-16	Extraterritorial - Certified Survey Maps (CSM) Review	\$50.00	Same as Current Fee Schedule
§ 545-16	Extraterritorial - Plat Review	\$100.00	Increased to account for additional time required to review an ET-Plat.
§ 545-18	Condominium Plat Review	\$100, plus \$50 per Unit & Park Fees.	Added to match CSM review fees.
§ 545-42A	Parkland Fees in Lieu of Land Dedication or Parkland Dedication - Traditional Dwelling Unit	\$641 per Unit or 1,005 sq ft of parkland.	Added current park fees.
§ 545-42A	Parkland Fees in Lieu of Land Dedication or Parkland Dedication - Institutional Dwelling Unit (40% of Traditional)	\$256 per Unit or 402 sq ft of parkland.	
§ 545-42B	Recreation Facilities Improvement Fees - Traditional Dwelling Unit	\$1,264 per Unit	
§ 545-42B	Recreation Facilities Improvement Fees - Institutional Dwelling Unit (40% of Traditional)	\$506 per Unit	
<b>Planning</b>			
	Comprehensive Plan Amendment	\$500.00	Added currently charged plan amendment fee.
<b>Zoning</b>			
§ 550-157	Annexation (fee shall include up to two (2) Site Plan Review meetings and one (1) Plan Commission meeting)	\$500.00	Same as current Fee Schedule
§ 550-157	Zoning Board of Appeals - Variance	\$500.00	Increased to account for actual publication costs.
§ 550-157	Conditional Use Permit (CUP) - (fee shall include up to two (2) Site Plan Review meetings and one (1) Plan Commission meeting)	\$500.00	Same as current Fee Schedule
§ 550-157	Successor Conditional Use Permit (CUP)	\$100.00	
§ 550-157	Planned Development - General Development Plan (GDP) (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00	Split fees for PDs. Total cost of a PD is the same as the current Fee Schedule.
§ 550-157	Planned Development - Precise Implementation Plan (PIP) (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00	
§ 550-157	Zoning Map Amendment (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00	Same as current Fee Schedule
§ 550-157	Zoning Text Amendment (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00	Increased to account for actual publication costs.
§ 550-157	Site Plan Review (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$300.00	Same as current Fee Schedule
§ 550-157	Street or Alley Vacations/Discontinuance of a Public Way (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00	Increased to account for actual publication costs.
§ 550-157	Temporary Use	\$300.00	Increased to match Site Plan Review fee. Similar process with similar costs.
§ 550-157	Sign Permit (new or modifications of sign face or structure)	\$50.00	Increased to account for actual staff time costs.
§ 550-157	Sign Permit - Auxiliary Signs	\$10.00	
§ 550-157	Swimming Pool Permits	\$100.00	
§ 550-157	Fence	\$50.00	

Building Permit Fee Examples and Comparisons					
Example: 3,200 Square Feet New Home - Total Building Area (1,300 Square Feet Finished Living Area)			Other Community Comparisons		
Type of Permit	Current Fees	New Fees	City of Hartford	City of Oconomowoc	City of Columbus
Construction	\$.25 s/f = \$800.00	\$50.00 + \$.30 s/f = \$1,010.00	\$.35 s/f (\$55.00 Min.) = \$1,120.00	\$.30 s/f = \$960.00	\$.28 s/f (\$770.00 Min.) = \$896.00
Plumbing	\$35.00 + \$.03 s/f (Min. \$70) = \$131.00	\$50.00 + \$.06 s/f = \$242.00	\$.06 s/f (\$55.00 Min.) = \$192.00	\$50.00 + \$.06 s/f = \$242.00	\$105.00 + \$.06 s/f = \$297.00
Electrical	\$35.00 + \$.03 s/f (Min. \$70) = \$131.00	\$50.00 + \$.06 s/f = \$242.00	\$.06 s/f (\$55.00 Min.) = \$192.00	\$50.00 + \$.06 s/f = \$242.00	\$138.00 = \$.06 s/f = \$330.00
HVAC	\$35.00 + \$.03 s/f (Min. \$70) = \$131.00	\$50.00 + \$.06 s/f = \$242.00	\$.06 s/f (\$55.00 Min.) = \$192.00	\$50.00 + \$.06 s/f = \$242.00	\$105.00 + \$.06 s/f = \$297.00
Plan Review	\$55.00	\$100.00	\$200.00	\$100.00	\$125.00
Occupancy Permit	\$25.00	\$50.00	\$60.00		\$60.00
State Permit Seal	\$40.00	\$40.00	\$40.00	\$35.00	\$35.00
Sanitary Sewer & Water	\$30.00	\$100.00	\$110.00	\$4,736.00	\$60.00
Erosion Control	\$0.00	\$0.00	\$175.00	\$150.00	\$105.00
	<b>TOTAL = \$1,343.00</b>	<b>TOTAL = \$2,026.00</b>	<b>TOTAL = \$2,281.00</b>	<b>TOTAL = \$1,971.00</b>	<b>TOTAL = \$2,205.00</b>
			<b>TOTAL w/ IMPACT FEES = \$9,976.00</b>	<b>TOTAL w/ IMPACT FEES = \$7,672.00</b>	
<b>Example: 800 Square Feet Basement Finish/Addition (\$8,000 Project Cost)</b>					
	Current Fees	New Fees	City of Hartford	City of Oconomowoc	City of Columbus
Construction	\$.25 s/f = \$200.00	\$50.00 + \$.30 s/f = \$290.00	\$.35 s/f (\$55.00 Min.) = \$280.00	Not Available	\$.28 s/f (\$128.00 Min.) = \$224.00
Plumbing	\$35.00 + \$.03 s/f (min. \$70) = \$105.00	\$50.00 + \$.06 s/f = \$98.00	\$.06 s/f (\$55.00 Min.) = \$55.00		\$105.00 + \$.06 s/f = \$153.00
Electrical	\$35.00 + \$.03 s/f (min. \$70) = \$105.00	\$50.00 + \$.06 s/f = \$98.00	\$.06 s/f (\$55.00 Min.) = \$55.00		\$138.00 = \$.06 s/f = \$186.00
HVAC	\$35.00 + \$.03 s/f (min. \$70) = \$105.00	\$50.00 + \$.06 s/f = \$98.00	\$.06 s/f (\$55.00 Min.) = \$55.00		\$105.00 + \$.06 s/f = \$153.00
Plan Review	\$55.00	\$75.00	\$200.00		
	<b>TOTAL = \$570.00</b>	<b>TOTAL = \$659.00</b>	<b>TOTAL = \$645</b>		<b>TOTAL = \$716.00</b>
<b>Example: 270 Square Feet Kitchen Remodel</b>					
	Current Fees	New Fees	City of Hartford	City of Oconomowoc	City of Columbus
Construction	\$.25 s/f = \$67.50	\$50.00 + \$.30 s/f = \$131.00	\$.35 s/f (\$55.00 Min.) = \$94.50	Not Available	\$.28 s/f (\$128.00 Min.) = \$128.00
Plumbing	(Fees calculated per item) = \$63.00	\$50.00 + \$.06 s/f = \$66.20	\$.06 s/f (\$55.00 Min.) = \$55.00		\$105.00 + \$.06 s/f = \$121.20
Electrical	(Fees calculated per item) = \$69.00	\$50.00 + \$.06 s/f = \$66.20	\$.06 s/f (\$55.00 Min.) = \$55.00		\$138.00 = \$.06 s/f = \$154.20
Plan Review	\$55.00	\$75.00	\$200.00		
	<b>TOTAL = \$254.50</b>	<b>TOTAL = \$338.40</b>	<b>TOTAL = \$404.50</b>		<b>TOTAL = \$403.40</b>
<b>Example: Deck 150 Square Feet</b>					
	Current Fees	New Fees	City of Hartford	City of Oconomowoc	City of Columbus
Construction	\$.25 s/f (min. \$25) = \$37.50	\$.30 s/f (min. \$100) = \$100	\$.35 s/f (\$55.00 Min.) = \$55.00	\$100.00	\$.64 s/f (\$128.00 Min.) = \$128.00
Plan Review	\$55.00	\$25.00	\$200.00	\$50.00	
	<b>TOTAL = \$92.50</b>	<b>TOTAL = \$125.00</b>	<b>TOTAL = \$255.00</b>	<b>TOTAL = \$150.00</b>	<b>TOTAL = \$128.00</b>

# CURRENT FEES

Section 3, Item A.



## Building, Safety, & Zoning Fee Schedule

Code Section	Description	Fee amount	Reason for change		
<b>Building Construction</b>					
§ 253-GA	Moving house permit	\$120.00	These sections on the 'Proposed Fee Schedule' are simplified for easier administration and to bring fees closer to current market rates. Obsolete, redundant, or unneeded entries are also removed.  Flat Fees are added for some items.		
§ 253-GB	Moving garage permit	\$30.00			
§ 253-15B, Plan approval fees:	<b>Commercial Construction</b>				
	Area (square feet)	Building Plans Only		Building and HVAC	HVAC or Illumination Plans
	Less than 2,500	\$250*		\$300*	\$180.00
	2,501 to 5,000	\$300*		\$400*	\$230.00
	5,001 to 10,000	\$440*		\$530*	\$250.00
	10,001 to 20,000	\$580*		\$820*	\$340.00
	20,001 to 30,000	\$820*		\$1,160*	\$440.00
	30,001 to 40,000	\$1,110*		\$1,540*	\$640.00
	For plans approved by Department of Safety and Professional Services) prior to submitting to the City of Watertown	105*		105*	\$105.00
	* = Plan Review Fee as stated PLUS an inspection fee as follows: \$0.25 per square foot for first 5,000 sq. ft.; \$0.05 per sq. ft. for area in excess of 5,000 sq. ft.				
	Permit to start construction, footing and foundation only (Early Start Permit)	\$55			
§ 253-20, Building permit fees	<b>New Residential Construction - one and two family</b>				
	Plan review			\$55.00	
	Inspection Base Fee			\$25.00	
	Inspection Fee per square foot			\$0.25	
	Wisconsin building permit seal			Actual cost plus \$5	
	Occupancy Permit for all new residential construction			\$25.00 per unit	
	<b>Accessory structures (sheds, decks, etc.)</b>				
	<b>All other new residential, business, institutional, manufacturing, and industrial construction, including additions</b>				
	First 5,000 square feet		\$0.25 per square foot		
	Over 5,000 square feet		\$0.05 per square foot		
	<b>Any residential alterations or repairs</b>				
	First 5,000 square feet		\$0.25 per square foot		
	Over 5,000 square feet		\$0.05 per square foot		
	Plan review fee		\$55.00		
	Required reinspection		\$30.00 per inspection		
	Permit to start construction, footing and foundation only		\$55.00		
<b>HVAC Standards</b>					
§ 253-22B	<b>Heating, ventilation and air conditioning permits</b>				
	For new homes or large additions/renovations				
	Affected Areas Fee (Minimum Fee = \$70.00 + Administrative Fee)		\$0.03 per square foot		
	Administrative fee		\$35.00		
	Each piece of heating equipment		\$27.50		
	Each fireplace		\$27.50		
	Each piece of air conditioning equipment		\$32.50		
	Each piece of air conditioning equipment if heating unit is included on same permit		\$22.50		
	Each rooftop unit - furnace only		\$27.50		
	Each rooftop unit - a/c only		\$27.50		
	Each rooftop unit - Combination furnace & a/c		\$50.00		
	Each piece of commercial ventilation equipment (duct work)		\$55.00		
	Failure to call for final inspection		\$50.00		
	Inspections completed after hours per hour (2 hr. min. chg.)		\$63.75		
	Work started before filing for a permit		Fees doubled		
§ 253-22E	<b>Heating, ventilation and air conditioning reinspections</b>				
	Second reinspection		\$20.00		
	Third reinspection		\$40.00		

# CURRENT FEES

Section 3, Item A.

§ 253-23C(2)	<b>Fire alarm systems and fire suppression systems</b>		<b>**Move to Fires and Fire Prevention under General Fees**</b>  <b>Fire Dept. will be taking this over.</b>
	Inspection fee for new system	\$150.00	
	<b>Alterations/modifications to existing systems</b>		
	Inspection of existing system	\$100.00	
	Following revisions to previously approved plans and plans not previously reviewed	\$50.00	
	Private fire service mains and fire hydrants review fee	\$125.00	
	Reinspections for previous failure to pass inspection	\$50.00	
§ 253-49B(3)	<b>Filling of land permit</b>		<b>**Move to General Fees**</b> <b>Eng. Dept. handles this - not a BS&amp;Z function.</b>
	Up to 500 cubic yards of fill or up to 1/2 acre of fill area	\$30.00	
	More than 500 cubic yards of fill or more than 1/2 acre of fill area	\$150.00	
<b>Electrical Standards</b>			
§ 282-GC	<b>Electrical permits</b>		<b>These sections on the 'Proposed Fee Schedule' are simplified for easier administration and to bring fees closer to current market rates. Obsolete, redundant, or unneeded entries are also removed.</b>
	<b>For new homes or large additions/renovations</b>		
	Affected Areas Fee (Minimum Fee = \$70.00 + Administrative Fee)	\$0.03 per square foot	
	Administrative Fee	\$35.00	
	<b>*The following are per EACH item</b>		
	Boiler, Furnace & Air Conditioner Equipment	\$6.00	
	Busways or cabletrays	\$50.00	
	Devices 220 volts or less	\$3.00	
	Devices greater than 220 volts	\$6.00	
	Electric heat per 10KW or fraction thereof (Minimum = \$3.00)	\$3.00	
	Feeders or subfeeders No. 8 gauge or larger	\$10.00	
	Generators, rectifiers, transformers	\$15.00	
	Motors per h.p or fraction thereof (Minimum = \$2.00)	\$1.00	
	Outlets & fixtures 120 volts or less	\$2.00	
	Outlets & fixtures over 120 volts	\$4.00	
	Pool wiring (swimming pools, spas, fountains, etc.)	\$45.00	
	Service - Permanent 1-100 amp	\$10.00	
	Service - Permanent 101-600 amp	\$14.00	
	Service - Permanent 601-1000 amp	\$22.00	
	Service - Additional 1000 amp inc. or fraction thereof	\$17.00	
	Service - Temporary (90 day limit)	\$10.00	
	Signal or communication devices (audible, visual, fire alarms, tele data, smoke detectors, carbon mon. alarms, etc.) (Minimum = \$2.00)	\$0.50	
	Signs (wiring to)	\$15.00	
	UPS/Battery Charger	\$5.00	
	Water heater	\$6.00	
	Wireway, troughs or auxiliary gutters	\$10.00	
	Misc. wiring for communications and utilities	\$130.00	
	Failure to call for final inspection	\$50.00	
	Re-inspection for any permit	\$42.50	
	Inspections completed after hours per hour (2 hr. min. chg.)	\$63.75	
	Work started before filing for a permit	Fees doubled	

# CURRENT FEES

Section 3, Item A.

Erosion and Sediment Control		
§ 228-10&288-23	Total Fees will equal the Base Fee + Erosion Control Fee + Storm Water Runoff Control Fee.	
	Erosion control and storm water runoff fees shall be calculated as follows:	
	<b>Erosion Control:</b>	
	Total Disturbed Area	\$0.002 per square foot
	Total New Impervious Area	\$0.003 per square foot
	Total Redeveloped Impervious Area	\$0.0015 per square foot
	<b>Storm Water Runoff Control:</b>	
	Total Disturbed Area	\$0.002 per square foot
	Total New Impervious Area	\$0.003 per square foot
	Total Redeveloped Impervious Area	\$0.0015 per square foot
	<b>Erosion Control Inspections</b>	
	3,000 square feet > 1 acre:	\$55 x ___ months site will be disturbed
	1 acre > 5 acres:	\$110 x ___ months site will be disturbed
	5 acres or more:	\$165 x ___ months site will be disturbed
	<b>Maintenance Agreement County Recording Fee</b>	\$30.00
	<b>Base Fee</b>	\$125.00

\*\*Move to General Fees\*\*

Eng. Dept. handles this - not a BS&Z function.

# CURRENT FEES

Section 3, Item A.

Plumbing		
§ 419-6B	Plumbing fees	
	<b>For new homes or large additions/renovations</b>	
	Affected Areas Fee (Minimum Fee = \$70.00)	\$0.03 per square foot
	Administrative Fee	\$35.00
	Automatic Washer	\$7.00
	Bar & Soda Waste	\$7.00
	Bathtub/Shower	\$7.00
	Catch Basin	\$7.00
	Dental Cuspidor	\$7.00
	Dish Washer	\$7.00
	Drain (site, floor, etc.)	\$7.00
	Electric Water Cooler	\$7.00
	Faucets	\$7.00
	Garbage Disposer	\$7.00
	Grease Interceptor	\$7.00
	Laundry Tub	\$7.00
	Sanitary/Clearwater Sump	\$7.00
	Sewage Ejector	\$7.00
	Sink	\$7.00
	Toilet	\$7.00
	Urinal	\$7.00
	Water Softener	\$7.00
	Water Heater (new and replacement)	\$7.00
	Sanitary sewer and water	\$30.00
	Failure to call for final inspection	\$50.00
	Re-inspection for any permit	\$42.50
	Inspections completed after hours per hour (Minimum = 2 hours)	\$63.75
	Work started before filing for a permit	Fees doubled
§ 419-8NN(2)	Tapping of east side interceptor sanitary sewer	\$125.00
Property Maintenance		
§ 424-3E	<b>Building , Safety and Zoning activities and services</b>	none yet
	<b>Dangerous abandoned blighted or derelict buildings</b>	
§ 424-8C(2)(b)3]	Administration/initial inspection fee, registration	\$50.00
§ 424-8D(l)	Nonrefundable quarterly fee	\$250.00
	Quarterly Fee for buildings in excess of 10,000 square feet of floor space at ground level	\$750.00
Subdivision of Land		
§ 545-17	Preliminary Plat Review	\$100, plus \$50 per acre.
§ 545-17	Final Plat Review	\$100, plus \$50 per Lot & Park Fees.
§ 545-17	Certified Survey Map (CSM)	\$300 + Park Ded.
§ 545-16C	Extraterritorial Land Divisions - Plats and Certified Survey Maps (CSM)	\$50.00
§ 545-42A	Parkland Dedication Fees and Fees in Lieu of Land Dedication	See chapter text
§ 545-42B	Recreation Facilities Improvement Impact Fees	See chapter text

These sections on the 'Proposed Fee Schedule' are simplified for easier administration and to bring fees closer to current market rates. Obsolete, redundant, or unneeded entries are also removed.



# CURRENT FEES

Section 3, Item A.

Zoning		
§ 550-157	Sign Permit (new or modifications of sign face or structure)	\$25.00
§ 550-157	Sign Permit - Auxiliary Signs	\$10.00
§ 550-157	Annexation (fee shall include up to two (2) Site Plan Review meetings and one (1) Plan Commission meeting)	\$500.00
§ 550-157	Zoning Board of Appeals - Variance	\$200.00
§ 550-157	Conditional use permit (CUP) - (fee shall include up to two (2) Site Plan Review meetings and one (1) Plan Commission meeting)	\$500.00
§ 550-157	Successor conditional use permit (CUP)	\$100.00
§ 550-157	Code Interpretation	\$50.00
§ 550-157	Planned Development - General Development Plan (GDP) (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00
§ 550-157	Planned Development - Precise Implementation Plan (PIP) (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00
§ 550-157	Zoning Map Amendment (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$500.00
§ 550-157	Zoning Text Amendment (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$200.00
§ 550-157	Site Plan Review (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$300.00
§ 550-157	Special use	\$50.00
§ 550-157	Street or Alley Vacations/Discontinuance of a Public Way (fee shall include up to two (2) site plan review meetings and one (1) Plan Commission Meeting)	\$300.00
§ 550-157	Swimming Pool Permits	\$25.00
§ 550-157	Fences	\$10.00
§ 550-157	Temporary Use	\$200.00
§ 550-157	Variance	\$200.00
§ 550-157	Filings or recordings, plus actual recording cost	\$10.00
§ 550-157	Additional meetings - per meeting	\$200.00

These sections on the 'Proposed Fee Schedule' are simplified for easier administration and to bring fees closer to current market rates. Obsolete, redundant, or unneeded entries are also removed.

# MEMO

## Parks, Recreation, and Forestry Department

To: Finance Committee

From: Kristine Butteris, Parks, Recreation, & Forestry Director

Date: 1/13/2024

Subject: Budget Modification- Forestry

### Background

Every year the Parks, Recreation, and Forestry Department applies for a DNR Urban Forestry Grant to fund a portion of Ash treatments, tree removal and plantings, safety training courses for staff, forestry equipment, and our tree programs as well as tree planting and care educational opportunities for the community and staff time.

This grant is a 50/50 matching grant up to \$50,000. We did not receive the DNR Urban Forestry Grant for the year 2025.

### Budget Goal

**Proactively maintains and improves our parks** and infrastructure to ensure safety, quality, and equity

**Fosters community growth by assessing** opportunities, stakeholder input, **environmental needs**, and modern code and policy priorities

**Maintains a safe and healthy community, with an eye toward future needs and trends**

### Financial Impact

We would need \$14,160 to continue our Ash treatments, safety training, and tree purchases for our Right Tree, Right Spot program.

# MEMO

## Recommendation

We are looking for approval of \$14,160 to be moved from Contingency Funds to Urban Forestry Expenses.

Account #	Name	Curr Bdgt	+ / -	Modified
01-42-73-75	Urban Forestry Grant	(25,000)	25,000	-
01-56-11-19	Urban Forestry Expenses	25,000	(10,840)	14,160
01-51-81-56	Contingency Fund	81,700	(14,160)	67,540



## Water Systems

800 Hoffmann Drive • P.O. Box 477 • Watertown WI 53094-0477  
WASTEWATER (920) 262-4085 • WATER (920) 262-4075

To: Mayor McFarland & Members of the Finance Committee 02/05/2025  
From: Peter Hartz – Water Systems Manager

Re: Water System agenda items for Finance committee meeting 02/10/2025

Dear Mayor McFarland & Committee Members:

### **Water Systems agenda item:**

1. Review and take possible action – Approve 2025 pay step placements for the water distribution team members

**Background:** Following the approval of the payroll resolution #9697 by joint Finance Committee and City Council meeting on Tuesday December 17, 2024, the new grade placement for the water distribution team was moved up to grade J which resulted in the need for additional policy review for proper placement on the step scale for the beginning of 2025. T. Lenius and S. Naatz were placed on grade J step 3, Ryan Miller was placed on Grade J Step 1, those placements are not indicative of the policy as outlined below. *(Previously without the grade change they would have been on Grade H, with R. Miller on Step 4, T. Lenius & S. Naatz on Step 10).*

The distribution job had at least one vacancy since July of 2023, and was posted 4 separate times over the last 2 years with 94 applicants and no hires. On December 18, 2024, we listed the job with the new pay range and noted “starting compensation will depend on applicants work experience and qualifications” base pay starts at \$28.20; we closed the posting on January 15, 2025. With the new post we had 34 applicants and were able to interview several qualified applicants and just hired a new employee with some work experience, but no certifications within 1 month, a success. Our new employee started at Grade J, step 1 and has the opportunity in the probationary period to move up a step or two if passing the required DNR certifications, something that was pointed out and discussed in the interview and offer counteroffer by HR and our team.

### **Policy References and Applicability**

#### **1. Internal Equity and the 5%/8% Rule (Page 18):**

The policy referenced (Page 18) applies to promotions where an incumbent's pay may be increased to maintain internal equity when a newly promoted employee earns a higher base wage. However, this situation is not a promotion. It involves determining the appropriate step placement for experienced incumbents (Tony and Steve) as their roles transition to Grade J.

The *Step Plan* on Page 18 emphasizes rewarding experience and performance within the same grade. Tony and Steve's 25+ years of tenure, combined with their extensive certifications and positive performance review step increases, far exceed the qualifications of less experienced employees and new hires. A Grade J Step 7 placement aligns with their qualifications and ensures internal equity by recognizing their experience while differentiating them from less experienced peers or new hires at Step 4.

## 2. Market Adjustments (Page 21):

While this scenario does involve market adjustments as defined in the policy, the Pay Structure/Ranges policy (Page 18) underscores that each pay range is designed to reward differing levels of performance and experience. Tony and Steve’s qualifications would place a new hire with equivalent credentials at Step 6, as noted in the Determining Pay for New Hires policy. Therefore, Step 7 is appropriate to recognize their significant contributions, tenure, performance review history, and certifications.

Additionally, the handbook notes that “new employees should be hired between the minimum and midpoint (step 6) of the pay range for the position, with actual pay range step placement to be based on individual qualifications.” (Page 22). Placing Tony and Steve at Step 4 or below would contradict this principle and fail to reflect the city’s compensation objectives. (Page 17)

## Response to Key Points

### 1. Placement Above Employees with Less Experience (Grade J Step 4):

The referenced policy (Page 18) indeed supports the principle that incumbents with more experience and qualifications should be placed above those with less experience. While Step 4 may differentiate them from less experienced individuals, it does not adequately reflect the depth of their tenure, certifications, and contributions. Step 7 more accurately represents their qualifications, aligns with the city’s compensation principles, and ensures that employees with significant experience are not compensated similarly to new hires or less experienced employees.

### 2. Policy Interpretation and Additional References:

Beyond the policies noted, the following handbook sections support our recommendation:

- **Step Plan (Page 18):** Specifies that step placement within a grade should reflect performance and experience.
- **Determining Pay for New Hires (Page 22):** Suggests new hires with Tony and Steve’s qualifications would start at Step 6, underscoring the need to place them at Step 7 to maintain equity.
- **Compensation Plan Flexibility (Page 17):** States that compensation decisions outside standard guidelines require Finance Committee approval, providing a path for resolution.
- **Pay Structure / Ranges (page 17):** Specifies range is intended to recognize and reward different levels of performance and experience in each grade.

**Budget Goal:** Supports employee retention and growth and works to address critical staffing areas.

**Financial impact:** The water utility budget can support the proposed step placement.

**Recommendation:** To address this matter fairly and equitably, we propose the following:

- **T. Lenius and S. Naatz:** Placement at Grade J Step 7, reflecting their extensive experience, certifications, and contributions.
- **R. Miller:** Placement at Grade J Step 3, consistent with his experience & qualifications.
- **New Hires:** Placement between Steps 1 and 4, depending on qualifications and experience.

These steps would be retroactive to January 1, 2025.

Sincerely,

*Peter Hartz*

Watertown Water Systems Manager

# MEMO

## Watertown Department of Public Health

To: Watertown Finance Committee

From: Carol Quest

Date: January 20, 2025

Subject: Parcel: 291-0815-0424-040/510 S Second Street

### Background

The Health Department currently operates several outreach programs that provide critical health services to our community. However, the existing facilities and spaces are becoming increasingly limited in their ability to meet the demand for these services. An additional lot and building would provide the necessary room to expand these programs, ensuring their success and accessibility. Specifically, the new lot and building would allow for:

- **Car Seat Checks:** Space for trained professionals to educate parents and caregivers on the correct installation and use of car seats, helping ensure child passenger safety.
- **Drive-through Immunization Clinics:** A safe, efficient environment for residents to receive immunizations without the need to leave their vehicles, especially beneficial for those with mobility challenges or time constraints.
- **Other Health Department Programs:** Additional space would allow for the seamless operation of and storage for various health programs as space becomes limited in our current building.

### Benefits to the Community:

The allocation of a new lot and building for Health Department use will provide numerous benefits to the community, including:

- **Increased Access to Health Services:** More space will allow for greater participation in vital health programs, especially for those who may otherwise face barriers to access.
- **Improved Public Health Outcomes:** By offering easier access to services like immunizations and child safety education, the community will see improved overall health and safety.



# MEMO

- **Enhanced Community Engagement:** The expanded capacity will support the Health Department's goal of reaching more residents and meeting their health needs in a timely and efficient manner.

The need for additional space to support the Health Department's critical programs has become urgent. The proposed lot and building would significantly enhance our ability to serve the community and contribute to the health and well-being of our residents. The Health Department has started a discussion with the Mayor, City Attorney, Public Works- Zoning, and Public Works- Engineering to look at the feasibility, code requirements, and program requirements.

## Budget Goal

4. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
5. Maintains a safe and healthy community, with an eye toward future needs and trends

## Financial Impact

The Health Department would be utilizing ARPA funding to purchase the land parcel, make required changes/updates to meet City of Watertown codes and construct a new building to meet Health Department program and service needs.

## Plan Commission Role





Pursuant to Wis. Stat. § 62.23(5) the acquisition of land for public grounds must be referred to the Plan Commission for a recommendation. The Plan Commission role is to review the proposed acquisition and make a recommendation to the Common Council as to whether the purchase of the real estate is in the interest of the City and its future plans. If the Plan Commission fails to make a recommendation within 30 days the Common Council may proceed without the input from the Plan Commission.

## Recommendation

I am asking the Plan Commission to recommend the Health Department's request to purchase an additional lot and proceed with the construction of a new building to accommodate vital public health programs, including car seat checks, drive-through immunization clinics, and other community health initiatives. The new lot and building will enhance accessibility and capacity to meet the growing health service needs of our community.





	City Boundary		Address Points
	Parcels Lines		Address Labels
	Common Area		



City of Watertown Geographic Information System

Scale: 1:2,053      Printed on: January  
 SCALE BAR = 1"      Author:

DISCLAIMER: This map is not a substitute for an actual field survey or onsite investigation. The accuracy of this map is limited to the quality of the records from which it was assembled. Other inherent inaccuracies occur during the compilation process. City of Watertown makes no warranty whatsoever concerning this information.





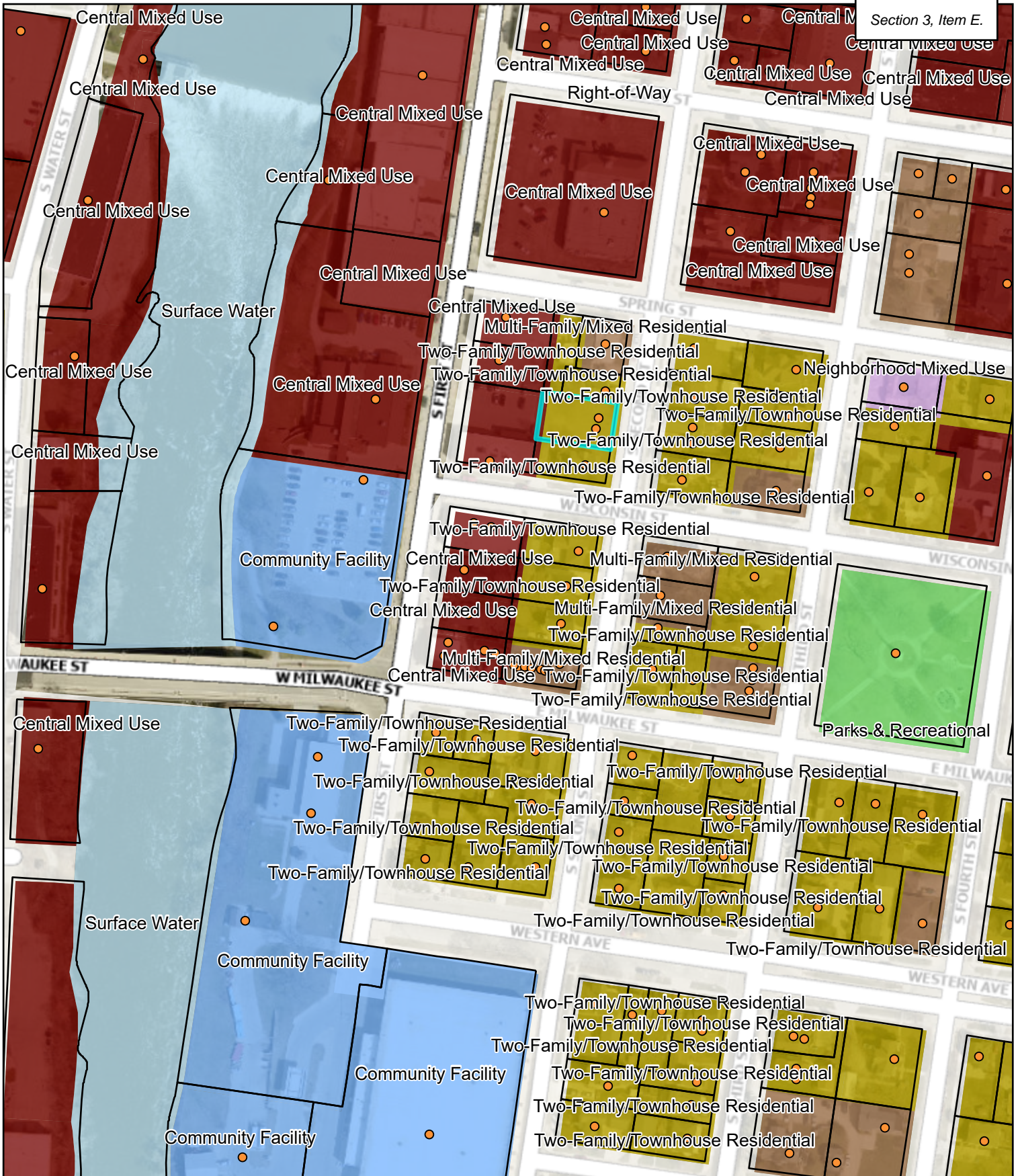
**Parcel: 291-0815-0424-040**

Zoom to

Parcel Number	291-0815-0424-040
Owner Name	SOTO & AVILA PROPERTIES
Additional Owner	
Mailing Address	1772 N WATERVILLE RD
City	OCCONOMOWOC
State	WI
Zip Code	53066
Site Address	510 S SECOND ST
County	Jefferson
Acreage	0.142
Legal Description	LOT 5 & NBFT OF LOT 8, BLK
Legal Description Cont.	29, OPES.
Land Value	39,600
Improved Value	0
Total Parcel Value	39,600
County Parcel Records	<a href="#">View</a>
Watertown Assessor	<a href="#">View</a>
Google Streetview	<a href="#">View</a>



Section 3, Item E.



City Boundary	Surface Water	Neighborhood Mixed Use
Parcels Lines	Agriculture	Planned Business
Common Area	Single-Family Residential	Central Mixed Use
Address Points	Two-Family/Townhouse Residential	Planned Office
Address Labels	Multi-Family/Mixed Residential	Airport
Waukeet Future Land Use 2019 Comp Plan	Planned Neighborhood	Community Facility
Right of Way	Planned Mixed Use	Public Park & Recreation

**THE CITY OF WATERTOWN**  
Opportunity runs through it.

**City of Watertown Geographic Information System**

Scale: 1:2,053      Printed on: January 22  
SCALE BAR = 1"      Author:

DISCLAIMER: This map is not a substitute for an actual field survey or onsite investigation. The accuracy of this map is limited to the quality of the records from which it was assembled. Other inherent inaccuracies occur during the compilation process. City of Watertown makes no warranty whatsoever concerning this information.

## Request for Write-Off 2.10.25

Section 3, Item F.

Call Number	DOS	Balance	Write Off Reason
1700074	1/10/2017	\$1,050.99	Deceased - No Estate
1701483	7/27/2017	\$714.15	Deceased - No Estate
1800510	3/12/2018	\$610.40	Deceased - No Estate
1800731	4/13/2018	\$638.40	Deceased - No Estate
1800759	4/18/2018	\$21.53	Deceased - No Estate
1801210	6/20/2018	\$644.60	Deceased - No Estate
1801244	6/25/2018	\$793.45	Deceased - No Estate
1801468	7/24/2018	\$627.20	Deceased - No Estate
1801530	8/2/2018	\$748.18	Deceased - No Estate
1802073	10/14/2018	\$630.60	Deceased - No Estate
1802103	10/18/2018	\$628.01	Deceased - No Estate
013-20-1907	9/27/2020	\$275.00	Deceased - No Estate
013-21-2181	10/17/2021	\$1,031.26	Deceased - No Estate
013-23-0162	1/23/2023	\$746.00	Deceased - No Estate
013-23-0211	1/29/2023	\$310.00	Deceased - No Estate
013-23-1146	5/30/2023	\$275.00	Deceased - No Estate
013-23-1334	6/21/2023	\$955.78	Deceased - No Estate
013-23-1718	8/1/2023	\$250.00	Deceased - No Estate
013-24-0039	1/4/2024	\$290.00	Deceased - No Estate
1602018	11/3/2016	\$810.81	Department of Revenue Determined Uncollectible
1700124	1/16/2017	\$646.00	Department of Revenue Determined Uncollectible
1700658	3/31/2017	\$642.57	Department of Revenue Determined Uncollectible
1800103	1/12/2018	\$978.06	Department of Revenue Determined Uncollectible
1800144	1/17/2018	\$820.13	Department of Revenue Determined Uncollectible
1800324	2/12/2018	\$624.80	Department of Revenue Determined Uncollectible
1800553	3/18/2018	\$918.48	Department of Revenue Determined Uncollectible
1800675	4/4/2018	\$607.65	Department of Revenue Determined Uncollectible
1801072	6/1/2018	\$711.95	Department of Revenue Determined Uncollectible
1800400	2/23/2018	\$1,103.84	Department of Revenue Determined Uncollectible
1801489	7/27/2018	\$782.23	Department of Revenue Determined Uncollectible
1801430	7/19/2018	\$759.85	Department of Revenue Determined Uncollectible
1801731	8/29/2018	\$772.08	Department of Revenue Determined Uncollectible
1801970	10/2/2018	\$626.61	Department of Revenue Determined Uncollectible
13-19-0165	1/23/2019	\$779.79	Department of Revenue Determined Uncollectible
013-19-0334	2/12/2019	\$1,110.00	Department of Revenue Determined Uncollectible
013-19-0582	3/20/2019	\$863.76	Department of Revenue Determined Uncollectible
013-19-0772	4/14/2019	\$275.00	Department of Revenue Determined Uncollectible

## Request for Write-Off 2.10.25

Section 3, Item F.

013-19-0989	5/15/2019	\$797.52	Department of Revenue Determined Uncollectible
013-19-1022	5/19/2019	\$784.93	Department of Revenue Determined Uncollectible
013-19-1048	5/22/2019	\$831.27	Department of Revenue Determined Uncollectible
013-19-2346	11/16/2019	\$758.40	Department of Revenue Determined Uncollectible
013-22-1588	7/9/2022	\$752.75	Department of Revenue Determined Uncollectible
013-23-0606	3/20/2023	\$250.00	Department of Revenue Determined Uncollectible
<b>Amount for Write Offs</b>		<b>\$29,249.03</b>	

MEMO

TO: Finance Committee

FROM: Andrea Peters

DATE: February 10, 2025

RE: Ambulance Billing Write Offs

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Attached to this memo is a list of accounts that I am asking for approval to be written off. On all the accounts listed, I have exhausted all collections efforts. This list explains the reason each account is no longer collectable.

Writing off uncollectible debts is a normal business practice and is a requirement by the auditors.

# MEMO

## Fire Department

To: Finance Committee

From: Fire Chief Tanya Reynen

Date: 2/5/2025

Subject: Capital Replacement of Fire Department Ladder Truck

### Background

The Watertown Fire Department requests approval to order a replacement ladder truck, as our current apparatus is reaching the end of its operational life. This essential piece of equipment is vital to the safety of our community and firefighters, and given current industry-wide manufacturing delays, it is imperative to begin the process to secure a place in the production schedule. **Payment will not be required until the vehicle is delivered**, making this a proactive yet fiscally responsible decision.

The ladder truck is an **integral component of the department's emergency response plan**, serving as:

- **A primary tool for fire suppression and elevated rescue operations**, especially in multi-story buildings, industrial facilities, and large residential structures. In addition, it provides the above and below-grade access needed for specialized rescue incidents.
- **A critical asset for firefighter safety**, ensuring rapid egress and improved operational effectiveness during structure fires in multistory structures. A ladder truck provides an expanded complement of ground ladders required in multiple rescue scenarios.
- **A support unit for mutual aid**, allowing us to fulfill our responsibilities in regional response and township fire service agreements.

The Department ladder truck is nearing the end of its service life, as defined by *NFPA 1911: Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Emergency Vehicles*. According to NFPA guidelines, fire apparatus should be assessed for replacement when they approach 15 years of frontline service. Our ladder truck has been in service since 2007, and we are experiencing increased service costs and a challenge finding replacement parts. Given the demanding operational requirements placed on our ladder truck, continued use beyond its serviceable life increases the risk of mechanical failure, raises maintenance costs, challenges timely procurement of replacement parts, and creates potential safety concerns.



The department committee members have performed a comprehensive assessment of possible replacement options, which included:

- Visiting a fire apparatus manufacturing facility to evaluate current build quality, product safety and performance features, and technological advancements.
- Visiting a certified service center to evaluate maintenance capabilities and post-delivery manufacturer support that aligns with our department's needs.
- Consulted with multiple fire departments currently operating similar ladder trucks to gather feedback on reliability, response effectiveness, and total cost of ownership.

The committee has recommended the replacement process with Emergency One as the preferred vendor.

## Budget Goal

Maintains a safe and healthy community, with an eye toward future needs and trends

## Financial Impact

The projected impact on the capital improvement budget is \$2,600,000.00, which includes the purchase of the vehicle, expanded warranty coverage to minimize future maintenance costs, and loose equipment for the vehicle.

## Recommendation

The Watertown Fire Department respectfully requests that the Finance Committee approve the process of ordering a replacement ladder truck. Approval of this request is essential to maintaining a safe, effective emergency response fleet while proactively managing financial resources. The safety of our firefighters and our community depends on having reliable, mission-ready equipment.

### Additional Financial Considerations

- **Ordering now does not require immediate payment;** funds will not be due until the truck is delivered, allowing the city to plan appropriately for the expense.
- **Delaying this purchase risks increased costs** as apparatus pricing rises due to material shortages, labor costs, and supply chain constraints. With very few exceptions, industry manufacturing lead times are as high as 50 months.
- **Investing in a reliable, modern apparatus reduces long-term maintenance costs.** It minimizes the risk of unexpected catastrophic failures, which could lead to costly emergency repairs and a lack of critical department resources. In addition, it will provide additional capability to the community as we experience growth and increase demand for our current service model.

Employees who are currently employed by the City and are active members of the United States Military as Active Duty, Reservists, or in the National Guard may be granted a leave of absence to perform their voluntary or involuntary military duties. Voluntary leave consists of, but is not limited to, Basic Training, Advanced Individual Training, Annual Training, and Active Duty deployment. There may be circumstances where an employee is selected for an involuntary Active Duty deployment, where this policy will also apply. Military Caregiver Leave can be found under the Family Medical Leave section of the employee handbook.

**Written Notice**

The Uniformed Services Employment and Reemployment Rights Act (USERRA) requires that service members provide advance written or verbal notice to their employers for all military duty unless giving notice is impossible, unreasonable, or precluded by military necessity. An employee should provide notice to their department head as far in advance as is reasonable under the circumstances. In addition to their department head, an employee should provide notice to Human Resources if the military leave will be over thirty (30) days.

**Differential Pay**

While on military leave, full-time employees shall be paid the difference between the employee's straight gross military base pay and the employee's regular straight time earnings for the leave period **not to exceed three weeks per year**. Such differential pay shall be paid upon receipt of evidence of the amount of the employee's total gross military base pay for the leave period. This evidence shall be provided to their department head as soon as practicable after the employee returns from leave. If the evidence is provided after an employee has received a change in wage, the difference paid shall be at the wage the employee was earning at the time of their military leave.

**Leave Benefits**

Employees are able (but not required) to use accrued leave while performing their military duty. The following leave benefits will continue to accrue while an employee is on military leave, unless alternatively stated in a bargaining contract which covers such employee.

- Vacation
  - No break in service will occur.
  - Refer to the vacation carryover policy if military leave spans over a calendar year.
- Sick
  - Bi-weekly accruals will cease if an employee does not receive pay for five (5) regular workdays within that period.
  - When evidence is provided to determine the differential pay for such employee, any sick hours omitted from that pay period will be added to the employee's bank to make them whole.
- Holiday
  - If an employee is on military leave on a City paid holiday, the employee will receive the holiday pay for that day. Holiday's may not be transferred to a different day.
  - If military leave spans over a calendar year, only the City paid holidays in the current year will be paid out to the employee on their first paycheck after returning to work.
  - Holiday bank hours may not be carried over into a new calendar year.
- Compensatory Time
  - If military leave spans over a calendar year, any banked compensatory time will be paid out to the employee on their first paycheck after returning to work at the December 31 hourly rate of pay.

**Health Insurance Benefits**

Employees may elect to continue health related benefits while on military leave. Health related benefits include health insurance, dental insurance, vision insurance, and contributions to a flex spending account. Such coverage will continue for up to twenty-four (24) months after military leave begins.

- If the period of military leave is expected to be fewer than thirty-one (31) days, the City will continue to pay the employer share of premiums.



- If the period of military leave is expected to be thirty-one (31) days or greater, the employee is eligible for continuing health related benefits that will be administered similar to the City's COBRA policy.

### Wisconsin Retirement System (WRS)

Employees will receive WRS creditable service as though they have been working under the WRS the entire time of their military leave. Employees may choose to make up contributions associated with that service. The City will pay the employer-required share on any contributions the employee makes up. Refer to USERRA Certification form ET-4560 on the State of Wisconsin ETF website for more information.

### Returning to Work

Employees who return from their military leave are entitled to reemployment if they meet the following criteria:

- Must have left the job for the purpose of performing service in the uniformed services.
- Must have given prior written or verbal notice to their employer.
- Must have five (5) years or less of cumulative service in the uniformed services with the City.
- Must return to work in a timely manner (as specified below).
- Must not have been separated from service with a disqualifying discharge or under other than honorable conditions.

Employees returning to work after military leave must report back to work in a timely manner or submit written documentation to their department head and Human Resources identifying the end of their military leave service period and when they anticipate returning to work.

- For absences of 1-30 days, the employee is allowed time to travel home, plus eight (8) hours of rest, and must then report to work on the next working day.
- For absences of 31-180 days, the employee has fourteen (14) days to contact their department head and Human Resources.
- For absences of more than 180 days, the employee has ninety (90) days to contact their department head and Human Resources.
- These deadlines can be extended if employee is recovering from an injury related to their military service.

If an employee does not communicate in a timely manner, as indicated above, the employee is still entitled to reemployment, but may be subject to discipline in the same manner as other employees with unauthorized absences. Refer to the attendance policy for additional information.

Contact Human Resources or refer to <https://www.dol.gov/agencies/vets/programs/userra> for more information on the Uniformed Services Employment and Reemployment Act.

# MEMO

## Administration Department

To: Finance Committee

From: Mayor McFarland

Date: February 6, 2025

Subject: Military Leave Policy Update

### Background

The City leadership team recently discussed reviewing our Military Leave policy to ensure that it is representative of the current responsibilities of our city team members who serve in the United States Military. The leadership team was encountering situations where weekend training was extended into three days, and the two week a year trainings, were extending into three weeks a year. It is the desire of the Leadership Team to be supportive of the work of our military team members, and as such, they wanted to revise the policy.

The leadership team asked three city team members, two who are/were in the military, and one person who is familiar with the Finance Department's implementation of the policy, to review the text and provide recommendations to the leadership team.

Our current policy is below, and the proposed policy is attached. On the proposed policy, you will note one tracked change. That change is the only item that was changed from the version submitted by the three-person subgroup.

On the proposed policy, the headings of, "Written Notice, Health Insurance, WRS, and Return to Work," are all sections that are consistent with federal law. The headings that have flexibility at this time are "Leave Benefits, and Differential Pay." The majority of the "Leave Benefits" section is standard procedure for the city, except for the vacation section.



# MEMO

## C. MILITARY LEAVE

Full-time employees who are members of the United States Military Reserve and who are granted a leave of absence for the employee’s annual two (2) week reserve training and who have been employed by the City for thirty (30) calendar days shall be paid the difference between the employee’s regular straight gross military base pay and the employee’s regular straight time earnings for such annual two (2) week reserve training period. Such differential pay shall be paid upon receipt of evidence of the amount of the employee’s total gross military base pay.

USERRA requires that service members provide advance written or verbal notice to their employers for all military duty unless giving notice is impossible, unreasonable, or precluded by military necessity. An employee should provide notice as far in advance as is reasonable under the circumstances. Service members are able (but not required) to use accrued vacation or annual leave while performing military duty.

## Budget Goal

1. Supports employee retention and growth, while also evaluating operations and the associated staffing
2. Maintains a safe and healthy community, with an eye toward future needs and trends

## Financial Impact

There are potential financial impacts depending on the circumstances. For example, if someone is deployed for eight months and returns and quits, we would have a vacation payout to consider. While the team member is budgeted to be present for the entire year, undoubtedly overtime expenses would accrue as well.

## Recommendation

I recommend that Finance Committee discuss any unintended substantial financial risks and approve the policy.

# MEMO

## Administration

To: Finance Committee

From: Mason Becker, Manager of Economic Development and Strategic Initiatives

Date: February 10, 2025

Subject: Update on Pre-Development Agreement w/ Intrepid Investments

## Background

As committee members may recall, the City entered into a Pre-Development Agreement (PDA) with Intrepid Investments in late November 2024. This PDA allowed the developers to enter into an exclusivity window with the City of Watertown regarding two separate potential development sites, 111 S Water St (adjacent to the Bentzin Family Town Square) and the N First St parking lot, (adjacent to City Hall). This was approved at the November 25, 2024 Finance Committee meeting.

Both parties have been taking various steps to get these two sites ready for development. The developer has already completed a third-party market study of Watertown to determine the feasibility of the proposed housing developments. This was a positive first step.

At the developer's request, the City has solicited a Phase II Environmental Site Assessment (ESA) from Hyde Environmental, the same firm that conducted the Phase I ESA on the N First St parking lot. Hyde has conducted soil borings and is currently analyzing results returned from a lab. This information will be informative to the developer in determining any further due diligence required on the site. Environmental concerns on the site relate to past uses that occurred decades ago.

The developer that previously had 111 S Water St under contract with the City completed several steps to gain DNR approvals for their previous development plan. Intrepid has been in contact with the DNR, and thus far, the DNR has been indicating that the previously completed steps "count" towards the development being proposed by Intrepid. As an aside, the developer shared that DNR staff have been very complimentary toward the City of Watertown and our past collaborations with them. Intrepid is working with Tetra Tech (an environmental engineering firm) to "re-tread" this environmental work for the site. Tetra Tech will also be conducting a required site walk of the property before signing off.

# MEMO

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It is likely that an extension to this PDA will be needed. In discussions with the developer, we feel that an extension of six weeks should be sufficient, with the goal of bringing a financial term sheet to the Finance Committee for consideration, on or before March 31, 2025.

## **Budget Goal**

Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities

## **Financial Impact**

None at this time. Development of these two sites will result in positive economic contributions to the City while also addressing an identified need for more housing.

## **Recommendation**

No action is being sought from the Finance Committee at this time, as the intent of this memo is to provide an informational update. Any request for a possible extension to the PDA will be brought at a future meeting.



October 18, 2024

Emily McFarland, Mayor  
Mason Becker, SIDC  
City of Watertown  
106 Jones Street  
Watertown, WI 53094  
Re: Pre-Development Agreement

Dear Mayor McFarland and Mr. Becker,

Thank you for the opportunity to partner with the City of Watertown regarding two of the properties the City owns in Watertown's historic downtown. The parcels are located at 111 Water Street and a portion of 204 North First Street. Conceptual site plans are attached and intended to be used as a reference. Intrepid Investments is excited to work with city staff to offer new and varied residential choices for the Watertown community.

This Pre-Development Agreement is intended to outline developer and municipal responsibilities between **November 25, 2024** and **March 1, 2025** with the goal of being able to engage in a formal developer's agreement at that time. We envision the following to take place beginning November 25, 2024 (pending approval by the City's Finance Committee):

- Intrepid will have exclusive rights to work with the City of Watertown on the two above-named properties during the Pre-Development time period
- At its own expense, Intrepid will engage in a formal market study including but not limited to:
  - Multi-Family facility – number of units, amenities, absorption rates, attainable rents, phasing
  - Owner Occupied – unit mix, housing types, absorption rates, sales price targets
  - Intrepid expects to have the results of the Market Study on or about December 15, 2024, pending consultant workload
- Intrepid and the City of Watertown will work together to formulate an overall project proforma, construction timeline, and phasing plan
- Intrepid will solicit preliminary civil engineering efforts and will work with consulting engineers regarding infrastructure design, lot size, and unit mix
- Using the above efforts, Intrepid will present design data, market study results, current market conditions and proformas to Watertown. This information is intended to be used as a basis for municipal incentive consideration
  - Intrepid is anticipating purchasing the properties for \$1 while also evaluating potential TID incentives, likely in a pay-go format
- The City of Watertown to provide reasonable access to its' consulting engineers, existing data related the project and access to city staff to facilitate the developer's agreement creation
- It is anticipated the March 1st deadline will be adequate for Intrepid and Watertown to complete the Pre-Development requirements. Intrepid and Watertown agree to utilize best efforts and operate in good faith toward the timeline and agree to extend the Pre-Development agreement in 45-day increments as needed assuming progress is being made toward the above benchmarks

Thank you again. We look forward to many successful projects together.

Sincerely,

Randy Schmiedel  
Intrepid Investments, LLC

Kraig K. Sadownikow  
Intrepid Investments, LLC

Emily McFarland  
Mayor, City of Watertown





3350 SOUTH RIVER ROAD  
WEST BEND, WI 53095-7884  
(262) 334-3811 FAX: (262) 334-4990



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PROPOSED BUILDING  
**Watertown Townhomes**  
1st Avenue  
City of Watertown, Jefferson County

Issue Date:  
10 / 03 / 2024  
NOT FOR CONSTRUCTION

Revision:

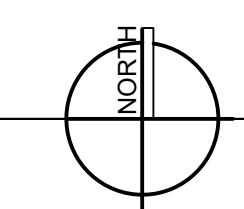
Project Number:  
24001

Sheet Title:  
CONCEPT SITE PLAN

Sheet Number:

**A-100**

CONCEPT SITE PLAN



1" = 40.00'





PROPOSED BUILDING  
**Watertown Multi-Family**  
 111 South Water Street  
 City of Watertown, Jefferson County

Issue Date:  
 10 / 03 / 2024  
 NOT FOR CONSTRUCTION

Revision:

Project Number:  
 24001

Sheet Title:  
 CONCEPT SITE PLAN  
 OPTION B AND  
 PARKING GARAGE  
 PLAN

Sheet Number:



# Tax Incremental District (TID) Termination Resolution

Use tab to navigate throughout form.

City \_\_\_\_\_ of Watertown TID 4 Resolution \_\_\_\_\_  
(town, village, city) (municipality) (number) (number)

WHEREAS, the City \_\_\_\_\_ of Watertown created TID 4 on 08 16, 2005, and adopted  
(month) (day) (year)  
a project plan in the same year, and

WHEREAS, all TID 4 projects were completed in the prescribed allowed time; and:

WHEREAS, sufficient increment was collected as of the 24 tax roll, payable 25, to cover TID 4  
(year) (year)  
project costs.

WHEREAS, insufficient increment was collected to cover project costs.

THEREFORE BE IT RESOLVED, that the City \_\_\_\_\_ of Watertown terminates TID 4; and

BE IT FURTHER RESOLVED, that the City \_\_\_\_\_ Clerk shall notify the Wisconsin Department of Revenue (DOR),  
within sixty (60) days of this resolution or prior to the deadline of April 15, 25, whichever comes first, that the TID  
(year)  
has been terminated; and

BE IT FURTHER RESOLVED, that the City \_\_\_\_\_ Clerk shall sign the required DOR Final Accounting Submission  
Date form (PE-223) agreeing on a date by which the City \_\_\_\_\_ shall submit final accounting information to DOR;  
and:

BE IT FURTHER RESOLVED, that the City \_\_\_\_\_ Treasurer shall distribute any excess increment collected after  
providing for ongoing expenses of the TID, to the affected taxing districts with proportionate shares as  
determined in the final audit by the City \_\_\_\_\_'s auditor, Baker Tilly.  
(auditor name)

BE IT FURTHER RESOLVED, that the City \_\_\_\_\_ of Watertown shall accept all remaining debts for  
TID 4 as determined in the final audit by the City \_\_\_\_\_ auditor, \_\_\_\_\_.  
(auditor name)

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_  
(day) (month) (year)

Resolution introduced and adoption moved by alderperson \_\_\_\_\_  
(name)

Motion for adoption seconded by alderperson \_\_\_\_\_  
(name)

On roll call motion passed by a vote of \_\_\_\_\_ ayes to \_\_\_\_\_ nays  
(number) (number)

ATTEST:

\_\_\_\_\_  
(Mayor/Head of Government Signature)

\_\_\_\_\_  
(Clerk Signature)

**TID 4 Close-out [Fund 08]**

			TID 4 Proceeds
			<u>2025</u>
Jefferson Cty Split		Est Surplus:	4,075,592
	<u>2024 % of Levy</u>		
County	4,429,760	17.1%	697,558
City	10,995,759	42.5%	1,731,512
WUSD	9,454,943	36.5%	1,488,878
MSN Coll	1,001,095	3.9%	<u>157,643</u>
Total	25,881,557	100.0%	4,075,592
Fund 08 Balance: 12/31/24		3,871,269	Preliminary
2024 Tax Increment (01/25)		898,989	
Interest Income		60,000	Estimate
Debt retirement remain		(632,813)	
BASO balance remain		(96,203)	
Fees: Ehlers, DOR, AMSO		(10,650)	
Audit/closing fees		<u>(15,000)</u>	Estimate
Fund Balance est: 4/15/25		4,075,592	

Rev: 01/31/2025

City Proceeds	1,731,512
Rock River Ridge	<u>(840,000)</u>
Remaining	891,512

City of Watertown - Capital Improvements 2025-2029

Rev: 240928

Section 3, Item K.

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
1		<b>MUNICIPAL BUILDING</b>							
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		<b>CABLE TV</b>							
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		<b>IT SYSTEMS</b>							
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

Section 3, Item K.

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
41	<b>POLICE</b>								
42	52-11	Police							replace squads: #610 (2020 Ford PIU, mileage 64851, VIN 1FJMSK8AW6MNA01479) and #616 (2020 Ford PIU, mileage 72867, VIN 1FMSV8AW2MNA01480)
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	<b>FIRE</b>								
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	<b>EMERGENCY GOVERNMENT</b>								
67	52-51	Emergency Gov							
68		EMERGENCY GOVERNMENT Subtotal	-	-	-	-	-	-	
69	<b>HEALTH</b>								
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

Section 3, Item K.

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
75	<b>PUBLIC WORKS</b>								
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	<b>STREET</b>								
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						280,000	7 trucks aged 1994-98
91	54-11	Street	277,000	280,000				300,000	2023: shared w/ StormWtr Util (total= \$300K)
92	54-11	Street	150,000	300,000	300,000				Replace 2003 Ford
93	54-11	Street		80,000					Per Facility Condition Assessment
94	54-11	Street				32,000			Per Facility Condition Assessment
95	54-11	Street				1,467,215			Per Facility Condition Assessment
96	54-11	Street		150,000					Two spaces (office & parts storage rm) are shared among five employees
97	54-11	Street	65,000						Per Facility Condition Assessment
98	54-11	Street						300,000	Per Facility Condition Assessment
99	54-11	Street				35,000			50/50 cost share w/ Stormwater (total = \$70K)
100	54-11	Street		80,000					Approximately 50 years old and in poor shape
101	54-11	Street				5,125			Per Facility Condition Assessment
102	54-10	Main St							Scalable downtown traffic study
103	54-10	Main St		85,000					Potential site acquisition
104	54-10	Main St				24,000			24 receptacles @ \$1000 ea [Wait for Main St reconstruction]
105	54-10	Main St				17,000			\$250/tree; \$600/planter [Wait for Main St reconstruction]
106	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	<b>AIRPORT</b>								
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

Section 3, Item K.

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
115	<b>RECREATION</b>								
116	55-20	Recreation							Frame rusted on truck; used for Kart Park; looking for SUV
117		RECREATION Subtotal	-	-	-	-	-	-	
118	<b>AQUATIC CENTER</b>								
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	<b>SENIOR/COMMUNITY CENTER</b>								
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	<b>PARK</b>								
136	55-41	Park	Incl in Bdgt						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

Section 3, Item K.

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
148	55-41	Park	Riverside: master plan						Plan of action for the future growth and development of Riverside Park
149	55-41	Park	Riverside: restroom project						
150	55-41	Park	Riverside: old Park Shop 30x40 building		100,000				Original building failing structurally, serves as storage for supplies & equipment
151	55-41	Park	Riverside: pavilion improvements		500,000				Abate asbestos, update windows, make more marketable for use
152	55-41	Park	Riverside: upgrade kitchen facilities		85,000				Update entry wall, electrical and appliances
153	55-41	Park	Riverside: Chamberland playground		1,000,000				Wooden structure is breaking down and becoming a hazard
154	55-41	Park	Riverside: volleyball court at inclusive park					300,000	
155	55-41	Park	Riverside: diamond irrigation system			120,000			Provide better maintainance
156	55-41	Park	Riverside: lighting			600,000			Aging system 47 years old; \$275K each diamond
157	55-41	Park	Riverside: splash pad					X	
158	55-41	Park	Riverside: paths, roads, parking lots				300,000		Deteriorating roadways and parking area; path will need updating
159	55-41	Park	Riverwalk: path & boardwalk- design					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	Riverwalk: path & boardwalk- construction		405,000				
161	55-41	Park	T Johnson: backstop replacement			40,000			Rusted and an eyesore
162	55-41	Park	Union: backstop replacement			40,000			Rusted and an eyesore
163	55-41	Park	Washington: design of concessions/storage/restrooms			15,000			
164	55-41	Park	Washington: lighting				385,000		Lighting from early 1900's, cannot find replacement pieces.
165	55-41	Park	Washington: backstop addition			40,000			Backstop sits too far back allow pop balls to go over fencing
166	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
167	55-41	Park	Washington: diamond irrigation system					120,000	Provide better maintainance
168	55-41	Park	Van (used replacement): mechanics/aquatics						
169	55-41	Park	Dump truck (replacement)	55,000					Bed of the current truck is rusting out. 2008 - 80K
170	55-41	Park	Large mower				127,000		Replacement for 2014 with 4800 hours
171	55-41	Park	Leaf collector			42,000			Replace 2009 unit, 700+ hours, high wear item
172	55-41	Park	Stump grinder					X	
173	55-41	Park	Line striper	21,000					Can no longer find parts for current line striper
174	55-41	Park	Enclosed Trailers (2)	Incl in Bdgt					We have one trailer to load a mower on, the other trailer is not equipped to handle the weight
175	55-41	Park	Hawk Sweeper				67,000		Current sweeper is a pull behind which takes up equipment that could be used elsewhere.
176	55-41	Park	Kubota BX2380		36,000				
177	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.
178	55-41	Park	Shop replacement		500,000				New building (repairs to existing bldg approx. \$422,000)
179			PARK Subtotal	196,000	2,791,000	1,398,000	1,119,000	1,025,000	420,000

City of Watertown - Capital Improvements 2025-2029

Section 3, Item K.

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
180		<b>INFRASTRUCTURE</b>							
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	250,000					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				Pre-work for W Main St reconstruction
198	58-11	Infrastructure SW Neighborhood infrastructure	750,000	410,000	410,000		99,000		
199	58-11	Infrastructure Main St Downtown: reconstruction design	50,000	30,000	30,000				Church Street to Market Street (2028 Construction)
200	58-11	Infrastructure Main St Downtown: reconstruction design	30,000	20,000	20,000	20,000			Market Street to Irene Street (2030 Construction)
201	58-11	Infrastructure Main St Downtown: non-eligible expenses				628,000			Parking lanes
202	58-11	Infrastructure Main St Downtown: non-eligible expenses				1,450,000			Lighting
203	58-11	Infrastructure Main St Downtown: non-eligible expenses				23,000			Powder coat painting of traffic signals
204	58-11	Infrastructure Main St Downtown: non-eligible expenses				907,200			Entrance feature, benches, flowerpots, trash cans, signage
205	58-11	Infrastructure Main St Downtown: non-eligible expenses					410,000		Extra municipal items: grading/paving for parking
206	58-11	Infrastructure TAP Grant: N Church St Shared-use Path design (20%) - sidewalk	155,000	155,000					Design is 100% locally funded, 20% of estimated project cost; 50% design in 2025
207	58-11	Infrastructure TAP Grant: N Church St Shared-use Path construction (20%) - 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		Rail painting, joint sealant, etc
215	58-11	Infrastructure Main St Bridge: design							Design for Main Street Bridge, City commitment
216	58-11	Infrastructure Main St Bridge: non-eligible modifications design							Conduit design
217	58-11	Infrastructure Main St Bridge: non-eligible modifications							Decorative lighting & lighting conduit installation
218	58-11	Infrastructure Lower Dam Inspection	3,000						
219	58-11	Infrastructure Lower Dam Phase III		550,000					Concrete repair at tainter gate
220	58-11	Infrastructure Seawall		75,000	80,000	85,000		X	

City of Watertown - Capital Improvements 2025-2029

Rev: 240928

Section 3, Item K.

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			<b>ECONOMIC DEVELOPMENT</b>						
232	60-50		Amtrak station: land acquisition		X				
233	60-50		Highway A: Phase 1A archeological assessment						
234			ECONOMIC DEVELOPMENT Subtotal	-	-	-	-	-	-
235									
236			<b>FUND 01 TOTAL</b>	<b>6,307,451</b>	<b>13,087,113</b>	<b>11,854,625</b>	<b>11,900,415</b>	<b>1,866,000</b>	<b>1,570,000</b>
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

Section 3, Item K.

LINE	DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2025	2026	2027	2028	2029	Future	REASON/NEED
242									
243		<b>SOLID WASTE - FUND 17</b>							
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		<b>SOLID WASTE - FUND 17 Total</b>	<b>395,000</b>	<b>365,000</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>385,000</b>	
249									
250									
251		<b>STORMWATER - FUND 16</b>							
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		<b>STORMWATER - FUND 16 Total</b>	<b>945,000</b>	<b>2,817,500</b>	<b>2,047,500</b>	<b>1,022,500</b>	<b>522,500</b>	<b>-</b>	
276		<b>"Authorize" totals</b>	<b>150,000</b>						

**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				
<b>Total Capital Projects</b>	<b>2,767,750</b>	<b>1,075,000</b>	<b>1,709,000</b>	<b>900,000</b>	<b>1,025,000</b>
<b>2025</b>					
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				
<b>2026</b>					
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			
<b>2027</b>					
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		
<b>2028</b>					
Annual well renovation and pump work (1 or 2 pumps)				100,000	
Annual hydrant painting				20,000	
Airpark Drive exterior paint job				250,000	
<b>2028</b>					
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)	Lead services
1st St (Milwaukee to Western) & Western St. (1st to 3rd) 800 LF	2 private side only
Well #4 (Raw water line from well house to CTP) (1,050 LF @ \$250/LF)	0

<b>Bituminous surfacing contribution</b> (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				
<b>Total Capital Projects</b>	<b>1,305,000</b>	<b>470,000</b>	<b>810,000</b>	<b>645,000</b>	<b>580,000</b>
<b>2025</b>					
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				
<b>2026</b>					
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			
<b>2027</b>					
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		
<b>2028</b>					
Replace Dodge Journey				25,000	
Replace mobile #9 pick-up/plow				40,000	
Emergency stand-by generators (replace oldest portables)				250,000	
<b>2029</b>					
Centrate pumps / transfer line rehab (\$100,000)					150,000
Replace perimeter fencing					100,000

2025 Sewermain projects	Lead services
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
2025 project contingency cost (above streets)	-
2025 Engineering design costs (no contract yet estimate only)	55,000
<b>2025 Total - ESTIMATE ONLY</b>	<b>305,000</b>

Account number: