



FINANCE COMMITTEE MEETING AGENDA

MONDAY, OCTOBER 27, 2025 AT 5:45 PM

PARKS GARAGE BREAKROOM – 408 BONNER STREET, WATERTOWN, WI 53098

Virtual Meeting Info: <https://us06web.zoom.us/join> Meeting ID: 917 858 0897 Passcode: 53094 One tap mobile
+16469313860 <https://us06web.zoom.us/j/9178580897?pwd=eUOpCUyvIV65zIPMYImMdPU1LVLx5L1&omn=86067781065>

1. CALL TO ORDER

2. TOUR PARKS GARAGE

3. REVIEW AND APPROVE MINUTES

A. Finance Committee budget minutes from October 07 through 20, 2025

4. OPENING FOR PUBLIC COMMENT

Each individual who would like to address the Committee will be permitted up to three minutes for their comments on agenda items only

5. BUSINESS

A. Discussion: Parks Garage Tour

B. Review and take action: Township contract for fire and EMS coverage for 2026-2027

C. Review and take action: Lebanon EMS coverage contract for 2026-2027

D. Review and take action: Recommend assessment services contract to Accurate Assessors

E. Update with possible discussion: Town Square Numbers

F. 2026 Budget Proposal Discussion: Follow-up from prior budget meetings

G. Review and take possible action: Approve 2026 budget for adoption by Council

6. ADJOURNMENT

Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at 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 – 2026 BUDGET

TUESDAY, OCTOBER 07, 2025, THROUGH MONDAY, OCTOBER 20, 2025

MUNICIPAL BUILDING – 106 JONES STREET, WATERTOWN, WI 53094

Tuesday, October 7

Members present: Mayor Stocks, Alderpersons Berg, Davis, Lampe, and Smith

Others present: Finance Director Stevens, Fire Chief Reynen, Public Works Director Beyer, Street Operations Manager Winkelman, Library Director Checkai, Maureen McBroom (video), Ald Arnett (video)

1. Call to order: Mayor Stock called the meeting to order at 6:04 p.m.
2. **2026 Budget Presentation-** Mayor Stocks highlighted a few items that have been incorporated into the budget proposal. All requests for new positions were included, but the only ones that the mayor is proposing be funded are one in the fire department, police department, and IT. The Fund 01 increase in tax levy is proposed to rise from \$10,460,000 to \$10,860,000, and the fund balance impact is a net decrease of <\$791,647>. The estimated unassigned fund balance as of 12/31/26 would be 30.4%.
3. **Debt [Fund 04]:** Finance Director Stevens reviewed the projected payment schedule of principal and interest. The debt levy increases from \$5,300,000 to \$6,100,000.
4. **Capital Improvements [Fund 05]:** Finance Director Stevens presented the latest iteration of the Capital Improvement Projects list with no time for meaningful discussion. The projects list proposed would require \$5.9 M in General Obligation borrowing.
5. Adjournment. Ald. Davis moved to adjourn at 6:57 pm, seconded by Ald. Lampe, and carried by unanimous voice vote.

Monday, October 13

Members present: Mayor Stocks, Alderpersons Berg (video), Davis, Lampe, and Smith

Others present: Finance Director Stevens, Attorney Panagopoulos, Zoning Administrator Zirbes, Public Works Director Beyer, Fire Chief Reynen, Maureen McBroom, Lisa Schwartz

Attending via Zoom: Street Operations Manager Winkelman, Ald. Arnett, Media Director Famularo

1. Call to order: Mayor Stock called the meeting to order at 5:30 p.m.
2. Ald. Davis moved, seconded by Ald. Smith, to **approve the minutes from September 22, 2025**. Unanimously approved.
3. Chief Reynen provided an update on two **fire department grant expectations**: FEMA Assistance to Firefighters Grant (support training, equipment, operational readiness) and Ground Emergency Medical Transportation (supplemental reimbursement of emergency transports for Medicaid patients).
4. The **fire department** administration and union have collaborated on a desire to test a new shift pattern starting in January through December 2026. The new **48/96 schedule** includes two

consecutive 24-hr shifts, followed by four days off. The chief has an ability to rescind ongoing use if it is determined to be detrimental to staffing, response times, overtime, physical safety, or mental wellness. Ald. Lampe moved, supported by Ald. Davis, to approve the resolution to move forward to Council for approval. Unanimously approved.

5. The Engineering Division staff presented a request to submit a WisDOT **Surface Transportation Program Urban Grant request for a portion of Clark Street** (between Twelfth and Humboldt Streets) to be reconstructed in 2031. A motion to approve was offered by Ald. Davis, seconded by Ald. Smith, and unanimously approved.
6. Mr. Stevens presented the **Fund 01 income statement through September**.
7. Ald. Lampe moved, seconded by Ald. Davis, to convene into **closed session** per § 19.85(1)(e) when deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session (**2026 PD Union Contract**). Unanimous approval through roll call vote.

After a return to open session, Mayor Stocks relinquished the chair to Ald. Davis for 2026 budget deliberations.

8. 2026 budget proposal discussion: **Public Works** (Building/Safety/Zoning, Planning)
9. **2026 budget** proposal discussion: **General Government** (Common Council, Mayor, Municipal Court, Attorney, Media Services/Communications, Information Technology, Human Resources, Employee Benefits, Finance, Elections, Assessor, Audit, Property/Liability Insurance) and **Public Service Enterprises**
 - A. Media/Communications Director Famularo presented a request for reconsideration of a few accounts in her department [01-51-84-18, 01-51-84-20, 01-51-84-50].
10. **2026 budget** proposal discussion: **Other Funds** (Transit [13], Tourism [22], Non-recurring Grants [24], Fiber Optic [25], CDB Housing [65], (Note: Ald. Berg left meeting at this point.) Economic Development [60], TIDs [Funds 08, 09, 10, 19, 23, 30], Riverfest [12],
11. **2026 budget** proposal discussion: follow-up from prior meetings
 - A. Mr. Stevens provided **hypothetical capital improvement financing models** from Baird that presents scenarios for borrowing \$4.5 M, \$5.0 M, \$5.25 M, and \$5.5 M in 2026. These plans assume future capital borrowings of \$4.5 M and have incorporated an increase of \$2.5 M in 2028 if the purchase of the fire ladder truck is considered an addition to the overall borrowing.
12. Adjournment. Ald. Lampe moved to adjourn at 9:10 pm, seconded by Ald. Smith, and carried by unanimous voice vote.

DATE	Account	Name	Original	Modified	Impact to Fund 01 Bottom Line	First	Second	Vote
10/13/2025								
Pg 18	01-52-41-16	BSZ PT Wages	52,000	55,630	(3,630)	DD	JL	4:0
	01-52-41-16	BSZ Capital Outlay	3,630	-	3,630			
Pg 06	01-51-11-24	Council Travel	100	-	100	FS	JL	4:0
Pg 13	01-51-86-10	IT Technician- start 7/1	52,891	-	52,891	FS	KB	3:1
	01-51-86-17	IT AMSO Allocation	(38,933)	(28,355)	(10,578)			
	01-51-86-32	IT Telephone	1,150	575	575			
Pg 13	01-51-86-16	IT Intern	12,358	22,358	failed	DD	KB	2:2
Pg 08	01-51-41-60	Elections voting machines		21,500	failed	DD	FS	1:3
Pg 59	05-71-41-70	Elections voting machines	21,500					
Pg 30	01-57-11-56	Rock River Com Clinic	5,000	-	5,000	JL	FS	4:0
Pg 11	01-51-81-56	Contingency Fund	100,000	105,000	(5,000)			
Pg 73	13-xx	Transit System Eliminate net decrease	(90,000)	-		JL	DD	4:0
Pg 96	60-51-05-10	EconDvlpmt Wages	54,810	36,540		JL	DD	4:0
	60-51-05-33	EconDvlpmt WRS	3,946	2,631				
	60-51-05-34	EconDvlpmt Social Security	3,398	2,265				
	60-51-05-35	EconDvlpmt Medicare	795	530				

Wednesday, October 15

Members present: Mayor Stock, Alderpersons Berg (video), Davis, Lampe, and Smith

Others present: Finance Director Stevens, Chief Brower, Health Director Quest, Park/Rec Director Butteris, Chief Reynen, Library Director Checkai, S Juhl, Ald. Moldenhauer, Ald. Arnett

1. Call to order: The meeting was called to order at 4:35 p.m. by acting chair Ald. Smith.
2. **2026 budget** proposal discussion: **Health** (Public Health, Environmental Health [14], Health Emergency Preparedness [15], Seal-a-Smile [18])
3. **2026 budget** proposal discussion: **Other Services** (Humane Society)
4. Fire Chief Reynen provided a memo indicating that the **FD 2% Dues reserve account** has a sufficient carryover balance from prior years to afford any additional compensation expenses for the hiring of a fire marshal earlier than the proposed budget start date of March 1.
5. **2026 budget** proposal discussion: **Public Safety** (Police, Crossing Guards, Dispatch Center, Municipal Building, Fire, Emergency Government)
6. **2026 budget** proposal discussion: **Culture, Education, Recreation** (Library, Library Operations [11], Library Trust [20], Recreation, Pools, Senior/Community Center, Parks, Forestry, Parks Development [07], Town Square Future Fund [26])
 - A. Finance members requested Parks/Rec Director Butteris to secure pricing for replacement costs along with repair estimates to curb employee safety concerns in the Parks garage.
7. **2026 budget** proposal discussion: follow-up from prior meetings
 - A. Notices were received to modify **State payments** for the shared services and services to state facilities. The revenue accounts on page 1 [01-42-21-10 & 01-42-73-51] have been updated.

8. Adjournment. Ald. Davis moved to adjourn at 8:34 pm, seconded by Ald. Lampe, and carried by unanimous voice vote.

DATE	Account	Name	Original	Modified	Impact to Fund 01 Bottom Line	First	Second	Vote
10/15/2025								
Pg 01	01-42-21-10	Shared Taxes from State	(3,528,377)	(3,517,612)	(10,765)	State notice rec'd		
Pg 01	01-42-73-51	Services to State Facilities	(2,617)	(6,173)	3,556	State notice rec'd		
Pg 15	01-52-11-10	PD Wages: captain on 1/1	—	(23,421)	failed	FS	JL	1:3
Pg 15	01-52-11-14	PD Overtime Wages	145,000	152,000	(7,000)	JL	DD	3:1
	01-52-11-20	PD Maint Contracts: 2 cameras	267,500	260,500	7,000			
Pg 89	24-58-11-05	FD 2% Dues- Jan/Feb wages	100,000	100,000	-	FS	JL	4:0
Pg 25	01-55-11-46	Library Contribution	—810,000	—850,859	failed	JL	no 2nd	
Pg 25	01-55-11-46	Library Contribution	—810,000	—785,000	failed	FS	KB	2:2
Pg 26	01-55-21-16	Rec Program Supervisor PT	—23,231	—	failed	FS	JL	2:2
Pg 60	05-55-41-70	Park CapExp: Garage	400,000	-		KB	JL	4:0

Thursday, October 16

Members present: Mayor Stock, Alderpersons Berg (video), Davis, and Lampe

Others present: Finance Director Stevens, Public Works Director Beyer, Streets Operations Manager Winkelman, Water Systems Manager Hartz, Nathan Williams, Maureen McBroom, Tim Hayden (video), Fire Chief Reynen (video), Ald. Arnett (video)

1. Call to order: The meeting was called to order at 4:32 p.m. by acting chair Ald. Lampe.
2. **2026 budget** proposal discussion: **Public Works** (Airport, Engineering, annual infrastructure [part of Fund 05], Street Division, Solid Waste [17], Stormwater [16], Water [03], Wastewater [02])
3. **2026 budget** proposal discussion: follow-up from prior meetings
 - A. Mr. Stevens provided updates for two **HR-related accounts** that were to be revisited from a prior meeting.
4. Adjournment. Ald. Davis moved to adjourn at 6:06 pm, seconded by Ald. Berg, and carried by unanimous voice vote.

DATE	Account	Name	Original	Modified	Impact to Fund 01 Bottom Line	First	Second	Vote
10/16/2025								
Pg 09	01-51-60-20	HR Computer Software	5,968	5,583	385	JL	DD	3:0
Pg 14	01-51-95-45	Employee Bnfts Admin Fees	7,000	6,000	1,000			

Monday, October 20

Members present: Mayor Stock, Alderpersons Berg, Davis, Lampe, and Smith

Others present: Finance Director Stevens, Public Works Director Beyer, Water Systems Manager Hartz, Tim Hayden, Streets Operations Manager Winkelman (video), Fire Chief Reynen (video), Ald. Arnett (video), M McBroom (video)

1. Call to order: The meeting was called to order at 5:34 p.m. by Mayor Stocks.
2. Ald. Davis moved, seconded by Ald. Berg, to convene into **closed session** per §19.85(1)(c) to consider employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility (**SR**). The committee approved unanimously through roll call vote.
3. The meeting was reconvened into open session.
4. Ald. Davis moved, seconded by Ald. Smith, to convene into **closed session** per §19.85(1)(c) to consider employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility (**Water Systems Wage Assignments**). The committee approved unanimously through roll call vote.

After a return to open session, Mayor Stocks relinquished the chair to Ald. Davis for 2026 budget deliberations.

5. **2026 budget** proposal discussion: **Capital Purchases** [Fund 05]
 - A. Parks/Rec Director Butteris shared that the estimate of a replacement parks garage (incl wash bay but no additional storage) is \$600K. Alternatively, upgrades to include electric, HVAC, and structural to meet safety concerns is approximately \$123,500.
 - B. The discussion regarding the **addition of \$500K to Annual Streets** specified that the intention is for this to be used for resurfacing (mill & overlay or pavement overlay) and not reconstruction. All committee members agreed.
6. **2026 budget** proposal discussion: follow-up from prior meetings
 - A. Mr. Stevens relayed that our past practice of **assessing service charges to tax-exempt entities** in the city does not comply with State constitutional law (municipalities cannot impose fees that function as taxes). After a brief discussion, the committee approved the elimination of the Tax-Exempt Service Charges revenue account and added the same amount to the Payment in Lieu of Taxes revenue account with the anticipation that most, if not all, of the tax-exempt entities will be willing to continue to pay voluntarily.
 - B. When approving the addition of an **allocation to Main St Program** from Tourism, it is noted that the committee is directing this \$5000 for program grants to be given to business owners, not for operations or program support.
7. **2026 budget adoption**
 - A. The **Debt levy** that has been proposed includes an **increase from \$5.3 M to \$6.1 M** for 2026 to adhere to the principal and interest debt management schedules of General Obligation debt.
 - B. **General Fund**: The committee reviewed the General Fund tax levy. After discussion, it was agreed to recommend an increase of the **General Fund levy from \$10,460,000 to \$10,560,000**. To maximize the Expenditure Restraint Program calculations, the contingency fund was increased to \$226,864. The projected net decrease to the General Fund fund balance is <\$1,111,628>, which would lower the **unassigned fund balance to 28.9%** of the annual expenditures budget, within the 20%-30% targeted range.
 - C. A motion was made by Ald. Berg, supported by Ald. Lampe, to **pass the modified budgets of all Funds** onto the Council for its approval. Approved by unanimous roll call vote.
5. Adjournment. Ald. Lampe moved to adjourn at 10:17 pm, seconded by Ald. Berg, and carried a vote by unanimous voice.

DATE	Account	Name	Original	Modified	Impact to Fund 01 Bottom Line	First	Second	Vote
10/20/2025								
Pg 03	01-44-12-29	Tax Exempt Service Charges	(17,400)	-	(17,400)	FS	KB	4:0
Pg 01	01-44-11-33	PILOT	(215,402)	(232,802)	17,400			
Pg 59	05-51-71-70	Municipal Building	1,000,000	500,000		DD	FS	Amnd
	05-51-71-70	Municipal Building	1,000,000	625,000		DD	KB	3:1
Pg 60	05-55-41-70	Parks upgrades to 07-58-11-15	390,500	290,500	failed	KB	FS	2:2
Pg 63	07-58-11-15	Park Imprvmnts fr 05-55-41-70	36,500	136,500				
Pg 60	05-55-41-70	Park Garage renovations		123,500	failed	JL	no 2nd	
Pg 59	05-52-41-70	BSZ Vehicle	35,000	-		DD	JL	4:0
Pg 60	05-55-41-70	Park Upgrades	390,500	290,500		FS	KB	3:1
Pg 59	05-52-31-70	FD Hydrافusion stabilizer	30,000		failed	DD	FS	2:2
Pg 60	05-55-41-70	Park Garage- repairs	-	50,000		KB	FS	4:0
Pg 61	05-58-11-69	Infrastructure:\$500K for resurfacing (M&O or repl pavement, not reconstruction)				FS	KB	4:0
Pg 59	05-51-86-70	IT Systems	152,500	102,500		DD	KB	4:0
Pg 59	05-51-84-70	Media Data Preservation	10,000	-		DD	FS	3:1
Pg 61	05-58-11-69	Annual Streets - reduce \$27,574		(27,574)	failed	JL	KB	1:3
Pg 59	05-51-71-70	Municipal Building	625,000	597,426		FS	DD	4:0
Pg 58	05-48-20-20	Capital Borrowing	5,900,000	5,000,000		JL	DD	4:0
Pg 07	01-51-31-51	Main St Program	30,000		no change			
Pg 86	22-55-12-2x	Tourism- Main St Prgrm Grants	-	5,000		FS	KB	4:0
Pg 09	01-51-52-46	Assessor Contract Services	136,000	83,280	52,720	KB	DD	4:0
Pg 15	01-52-11-10	PD Wages Captain: 2/1 start		11,710	failed	FS	JL	2:2
Pg 30	01-57-11-6x	Crossroads of Watertown	-	3,000	(3,000)	JL	KB	4:0
Pg 11	01-51-81-56	Contingency Fund	105,000	102,000	3,000			
Pg 73	13-41-11-10	Transit City Local Share	(75,000)	(60,000)		FS	DD	3:1
	13-42-73-01	Transit State Mass Transit Aid	(245,393)	(212,300)				
	13-42-73-02	Transit Fed Mass Transit Aid	(388,215)	(332,925)				
	13-42-73-75	Transit Cab Revenue	(345,000)	(360,000)				
	13-57-11-46	Transit Purchased Transprt	1,121,430	965,000				
Pg 30	01-59-90-99	Contrbutn to Transit (Local Share)	75,000	60,000	15,000	FS	JL	3:1
Pg 05	01-49-99-16	Tax Levy	(10,860,000)	(10,560,000)	(300,000)	JL	DD	4:0
Pg 11	01-51-81-56	Contingency Fund	102,000	226,864	(124,864)			
Pg 89	24-58-11-05	FD 2% Dues- within existing budget				JL	DD	4:0
		Subtotal of Changes			(319,980)			
		Subtotal of Changes			(319,980)			
		Mayor's Original Budget			(791,647)			
		Finance Com Budget (Impact to Fund Balance)			(1,111,627)			
		Expenditure Restraint						
		2026 max Expenditures		21,706,589				
		Mayor's proposed		21,693,818				
		Original amount to meet ERP			(12,771)			
		Finance Com changes to Fund 01 Expenses			12,771			
		Revised impact in meeting ERP (must be negative number)			-			

Respectfully submitted,
Mark Stevens, Finance Director

Note: These minutes have not yet been corrected. Any changes will be noted at the meeting where the minutes are officially approved.

MEMO

Fire Department

To: Finance Committee
From: Tanya Reynen, Fire Chief
Date: October 27, 2025
Subject: Fire & EMS Township Contract

Background

The Watertown Fire Department currently provides Fire and Emergency Medical Services (EMS) to portions of the four townships (Emmet, Milford, Shields, and Watertown). The current contract expires on December 31, 2025. This two-year agreement replaces the current one and will be effective from January 1, 2026 – December 31, 2027. The townships agree to pay an amount of \$422,298.43 each year for the two years. The department remains committed to delivering consistent, high-quality emergency medical care across all service areas while ensuring appropriate staffing, response readiness, and fiscal responsibility.

Budget Goal

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

Financial Impact

EMS Coverage for 2026 and 2027 will continue under the attached service contract. The department anticipates moderate increases in operational costs due to rising call volumes, fuel, personnel and medical supply expenses. This is reflected in increasing the township amounts in the contract.

Recommendation

The Fire Department recommends approving this two-year contract with the townships of Emmet, Milford, Shields, and Watertown.



Watertown Fire Department

621 Bernard Street, Watertown, WI 53094 • 920-261-3610 • 920-261-7527 fax

2026 FIRE PROTECTION & EMS AGREEMENT

This is a two-year agreement commencing the 1st day of January 2026 between the City of Watertown, a Wisconsin Municipal Corporation, situated in the counties of Dodge and Jefferson, Wisconsin, hereinafter called the "City", and the Watertown Rural Fire Department representing the Town of Emmet, Town of Milford, Town of Shields, and Town of Watertown, hereinafter referred to as the "Townships".

WITNESSETH:

1. That for and in consideration of the City providing fire protection and EMS services to the Townships through its fire department during the year 2026 and 2027 the Townships hereby agree to pay the City the following amounts:

- a) The townships will pay **\$422,498.43** each year based on applying the same mill rate paid by residents and businesses of the City of Watertown on the total assessed value of the area described below in Section 8 for all types of responses including all fires, all EMS, all vehicle accidents, and all hazardous materials incident requests for incidents occurring in the areas described below in Section 7. This payment shall be in lieu of any payment for paramedic training and in lieu of contributions to specific capital equipment expenditures. A breakdown of the individual township's costs is listed in I-D of this contract.
- b) The Watertown Water Department, per Wisconsin Administrative Code PSC 185.15 and Municipal Utilities 17.02 (42), must bill for all water used for extinguishing fires outside the utility's service area. Therefore, any township or village under contract with the Watertown Fire Department will be billed by the Watertown Water Department, for hydrant service charge(s) and the amount of water used to extinguish fires, each time the Watertown Fire Department responds to the township or village for a fire call. The bill is payable to the Watertown Water Department upon receipt. A late payment charge of 1 percent per month will be added to bills not paid within 45 days of issuance.
- c) The payments referred to in paragraph 1 shall be made by the Townships on or before the deadlines set in paragraph 12.

Shields: \$79,234.09

Emmet: \$125,341.18

Milford: \$37440.27

Watertown: \$180482.90

2. It is expressly agreed that in the event several calls are received by the City's Fire Department that the initial response shall be to fires occurring within the City limits of the City and then they shall respond to fires in the Townships. If calls are received from more than one Town, the City agrees that it shall respond to the first call received. If the City's Fire Department is unable to immediately respond to the second fire, the City will notify a mutual aid municipality to respond and provide needed coverage in the second Township.

3. In the event there are two fires in the Townships at the same time, the city agrees that it will do its best to aid both fires and will provide all equipment then available to fight both fires while maintaining adequate resources for City emergencies.
4. The Townships agree that they will use their best effort to keep its roads passable and to provide an adequate supply of water in an amount determined necessary in the opinion of the officer in charge of said fire.
5. It is expressly agreed that the personnel of the City's Fire Department shall be in full charge of fighting any fire to which it responds in the Townships.
6. This agreement may be terminated by the written notice of either party given at least ninety days prior to the expiration of the term, and may be further terminated at anytime upon ninety days written notice given by the City to the Townships in the event the Townships are delinquent in its payments as called for by this contract or are in default under any of the enforcement provisions of Paragraph 9 of this Agreement.
7. This agreement is subject to the City approving the size of the fire district within the Townships which shall be serviced by the City's Fire Department. The district shall include:
 - A. TOWN OF MILFORD: Sections 4, 5,8,9,16,17, (east of the river), 22, 23, 24, 6 East of Crawfish River, 7 -East of Crawfish River, 18-East of Crawfish River, 25-Northern portion, 26-Northern portion, and 27-Northern portion.
 - B. TOWN OF SHIELDS: Sections 10*, 1 1, 12, 13, 14, 15, 16*,20*,21,22,23, 24,25,26,27,28,29,30*,31 *,32,33,34,35,and 36. * = east of Beaver Dam River only.
 - C.TOWN OF EMMET: Sections 3, 4,5,6,7,8,9, 10, 15, 16, 17,18,19,20,21,22,27,28, 29, 30, 31, W6246, W6050, W6082 (Apple Road), VV6298, W6045, W6048 (Oak Road), but does not include N1332, N1370, N1418, N1476, N1530, N1254, N1465, N1477 (Hwy. E).
 - D.TOWN OF WATERTOWN: Sections Range 10, 11, 12, 13, 14, 15. Range 152,6,7,11,14,15,16,17, 18, 19,20,21, 22 and the entire intersection of HWY 26 & Ebenezer Road
8. The townships will be responsible for the costs of operating their two tender units including items such as fuel, firefighting equipment, maintenance labor costs, insurance coverage, and excluding the salary benefit package of city fire department employees who operate the units. These charges would be billed monthly for the costs incurred for previous month.
9. Each of the Townships shall allow and does hereby designate the City Fire Chief, or his/her designees, full authority to enforce the Wisconsin Fire Protection Code, as codified in DSPS 314 of the Wisconsin Administrative Code, adopting by reference the National Fire Protection Association (NFPA) 1, within the boundaries of the Township Fire District, outlined in Paragraph 7 above. To that end, each Township, which is a party to this Agreement, shall adopt by ordinance by their respective Town Boards the proposed Town Fire Protection Code within sixty (60) days of the execution of this Agreement. A certified copy of that adopted ordinance shall be forwarded to the Clerk-Treasurer of the City, immediately after its passage and publication by the Town Board. The proposed Town Fire Protection Code shall be enacted by the Town Board in the same format and without variation from that document as rendered, unless any such changes are specifically granted in writing by the City. The proposed Fire Protection Code shall remain in full force

and effect and shall be enforced throughout the term of this Agreement, as well as any such subsequent Agreement negotiated between the parties. Each of the Townships shall cooperate with the Fire Marshal and otherwise act in good faith with the implementation and enforcement of the Town Fire Protection Code.

- 10. The City's Fire Department will bill separately for emergency medical transport and paramedic services rendered under this contract in the same manner as are billed to City of Watertown residents, and any other recovery costs as allowed by law.
- 11. The townships agree to pay the fire department the percentage of their 2% Dues from the State for conducting fire inspections in the townships. It shall be based upon a percentage of the area of the township covered. Payment is to be received in August of the contract year.
- 12. The townships shall make payments for the contract year referenced above as follows: fifty percent (50%) of the contract price shall be paid on or before February 28th of the contract year and the remaining fifty percent (50%) of the contract price shall be paid on or before August 31st of the contract year. Invoices requesting payment by the townships shall be provided by the City by February 1 and August 1 of the contract year.
- 13. Contracts shall be signed and returned to the Watertown Fire Department by November 30, 2025

IN WITNESS WHEREOF, the parties have set their hands and seals this 8 day of October, 2025

CITY OF WATERTOWN

_____ Robert Stocks, Mayor

_____ Megan Dunneisen, City Clerk

TOWNSHIPS

Scott J. R. Town of Emmet 10-8-2025

_____ Town of Shields

_____ Town of Milford

_____ Town of Watertown

and effect and shall be enforced throughout the term of this Agreement, as well as any such subsequent Agreement negotiated between the parties. Each of the Townships shall cooperate with the Fire Marshal and otherwise act in good faith with the implementation and enforcement of the Town Fire Protection Code.

- 10. The City's Fire Department will bill separately for emergency medical transport and paramedic services rendered under this contract in the same manner as are billed to City of Watertown residents, and any other recovery costs as allowed by law.
- 11. The townships agree to pay the fire department the percentage of their 2% Dues from the State for conducting fire inspections in the townships. It shall be based upon a percentage of the area of the township covered. Payment is to be received in August of the contract year.
- 12. The townships shall make payments for the contract year referenced above as follows: fifty percent (50%) of the contract price shall be paid on or before February 28th of the contract year and the remaining fifty percent (50%) of the contract price shall be paid on or before August 31st of the contract year. Invoices requesting payment by the townships shall be provided by the City by February 1 and August 1 of the contract year.
- 13. Contracts shall be signed and returned to the Watertown Fire Department by November 30, 2025

IN WITNESS WHEREOF, the parties have set their hands and seals this ____ day
of _____, 2025

CITY OF WATERTOWN

_____ Robert Stocks, Mayor
_____ Megan Dunneisen, City Clerk

TOWNSHIPS

_____ Town of Emmet
Heale A. Jones _____ Town of Shields
_____ Town of Milford
_____ Town of Watertown

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CITY OF WATERTOWN

_____ Robert Stocks, Mayor

_____ Megan Dunneisen, City Clerk

TOWNSHIPS

_____Town of Emmet

_____Town of Shields

_____Town of Milford

_____Town of Watertown

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- 13. Contracts shall be signed and returned to the Watertown Fire Department by November 30, 2025

IN WITNESS WHEREOF, the parties have set their hands and seals this 10 day of October, 2025

CITY OF WATERTOWN

_____ Robert Stocks, Mayor

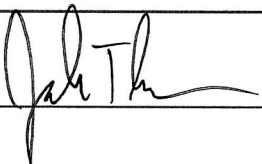
_____ Megan Dunneisen, City Clerk

TOWNSHIPS

_____Town of Emmet

_____Town of Shields

_____Town of Milford

_____Town of Watertown

Appendix A

WATERTOWN EMS
IN THE TOWN OF MILFORD

Commencing at the Northeast $\frac{1}{4}$ corner of Section 4, Township 8 North, Range 14 East, thence Westerly along the North Section line of Sections 4, 5, and 6 to the centerline of the Crawfish River, Southerly along the centerline of the Crawfish River to the East/West line of Section 31, Township 8 North, Range 14 East, thence East to the E $\frac{1}{4}$ corner of Section 31, East to the Southeast corner of the Southwest $\frac{1}{4}$ of the Northwest $\frac{1}{4}$ of Section 32, North to the Southwest corner of Certified Survey Map Number 6293, in Volume 37, on Page 90, in Document Number 1463577, N89°46'43"E 220.69 feet, S02°58'08"E 104.38 feet, S90°00'00"E 105 feet, N00°00'00"W 78.79 feet, N84°27'55"E 89.77 feet, N02°41'53"W 185.55 feet, N88°51'57"W 64.82 feet, N00°27'23"W 135.67 feet, S89°31'52"W 94.29 feet, S00°30' 13"E 56.72 feet, S89°29' 47"W 238.84 feet, North to Northwest corner of Southeast $\frac{1}{4}$ of Northwest $\frac{1}{4}$ of Section 32, Town 8 North, Range 14 East, E to centerline of County Road Q, North to Northwest corner of Certified Survey Map Number 2732, in Volume 10, Page 227, in Document Number 903206, Easterly along North line of said Certified Survey Map to the Northeast corner of said Certified Survey Map, North to Northwest corner of Southeast $\frac{1}{4}$ of Northeast $\frac{1}{4}$ of Section 33, East to the West line of Certified Survey Map Number 2881, in Volume 11, on Page 182, in Document Number 921000, North to Northwest corner of said Certified Survey Map, East along the north line of said Certified Survey Map to Northeast corner of said Certified Survey Map, South to the Southwest corner of the Northeast $\frac{1}{4}$ of the Northeast $\frac{1}{4}$ of Section 34, Town 8 North, Range 14 East, East to the Southeast corner of the Northeast $\frac{1}{4}$ of the Northeast $\frac{1}{4}$ of said Section 34, South to the North line of Certified Survey Map 5437 in Volume 30, on Page 36, in Document Number 1315550, East to the Northeast corner of said Certified Survey Map, South to the South line of the Northwest Quarter of Section 35, Town 8 North, Range 14 East, East to West line of Certified Survey Map 6169, in Volume 36, on Page 117, in Document Number 1445290, South to the Southwest corner of said Certified Survey Map, S89°44'26"E 1326.37 feet, S89°41'25"E 1021.58 feet, N00°24'17"E 286.50 feet, S89°41'25"E to centerline of County Road N, North on centerline of County Road N to South line of Certified Survey Map 1055, in Volume 3, on Page 581, in Document Number 746428, East to Southeast corner of said Certified Survey Map, N132 feet, East to the Southeast corner of the Northeast $\frac{1}{4}$ of the Northeast $\frac{1}{4}$ of Section 25, Town 8 North, Range 14 East, North to the Northeast corner of Section 24, Town 8 North, Range 14 East, West to the Northwest corner of Section 22, Town 8 North, Range 14 East, North to point of beginning.

WATERTOWN FIRE DISTRICT IN TOWN OF MILFORD

Commencing at the Northwest corner of Section 6, Town 8 North, Range 14 East, East to the centerline of the Crawfish River and the place of beginning, thence Southerly along the centerline of the Crawfish River to the South line of the Section 17, Town 8 North, Range 14 East, thence East to the Southeast corner of Section 16, Town 8 North, Range 14 East, thence south to the Southwest corner of the Northwest $\frac{1}{4}$ of the Northwest $\frac{1}{4}$ of Section 27, Town 8 North, Range 14 East, thence East to the Southeast corner of the Northeast $\frac{1}{4}$ of the Northeast $\frac{1}{4}$ of Section 27, Town 8 North, Range 14 East, thence South to the East quarter corner of said Section 27, then East to the Centerline of County Road A, thence Northerly along centerline of County Road A to a point where it meets an extension westerly of the Southwest corner of Certified Survey Map Number 1055, in Volume 3, Page 581, in Document Number 746428, thence East to the Southwest corner of said Certified Survey Map, thence North 132 feet, thence East to the Southeast corner of the Northeast $\frac{1}{4}$ of the Northwest $\frac{1}{4}$ of Section 25, Town 8 North, Range 14 East, thence North to the North Quarter corner of Section 25, Town 8 North, Range 14 East, thence East to the shore of Hans Lake, thence Southerly along the shore to the south line of the Northwest Quarter of the Northeast Quarter, thence East to the Town line, North to the Northeast corner of Section 24, Town 8 North, Range 14 East, thence West to the Northwest corner of Section 22, Town 8 North, Range 14 East, thence North to the Northeast corner of Section 4, Town 8 North, Range 14 East, thence West on Town Line to place of beginning.

MEMO

Fire Department

To: Finance Committee
From: Tanya Reynen, Fire Chief
Date: October 27, 2025
Subject: EMS Lebanon Contract

Background

The Watertown Fire Department currently provides Emergency Medical Services (EMS) to portions of the township of Lebanon. The current contract expires on December 31, 2025. This two-year agreement replaces the current one and will be effective from January 1, 2026 – December 31, 2027. Lebanon agrees to pay an amount of \$99,492.43 each year for the two years. The department remains committed to delivering consistent, high-quality emergency medical care across all service areas while ensuring appropriate staffing, response readiness, and fiscal responsibility.

Budget Goal

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

Financial Impact

EMS Coverage for 2026 and 2027 will continue under the attached service contract. The department anticipates moderate increases in operational costs due to rising call volumes, fuel, and medical supply expenses. This is reflected in increasing the amounts in the contract.

Recommendation

The Fire Department recommends approving this two-year contract with Lebanon.



Watertown Fire Department

Section 5, Item C.

106 Jones Street, Watertown, WI 53094 • 920-261-3610 • 920-261-7527 fax
www.watertownfiredept.com

2026-2027 Contract for the Provision of EMS Coverage for the Township of Lebanon

1. This is a two-year agreement commencing the 1st day of January 2026 between the City of Watertown, a Wisconsin Municipal Corporation, situated in the counties of Dodge and Jefferson, Wisconsin, hereinafter called the "City", and the Town of Lebanon, hereinafter referred to as the "township".
2. The City of Watertown Fire Department will provide EMS coverage to the Township of Lebanon fire departments primary service area by providing one ambulance staffed with two personnel that will be dispatched from the Watertown Fire Department for EMS calls.
3. The City's Fire Department will bill separately for emergency medical transport and paramedic services rendered under this contract in the same manner as are billed to City of Watertown residents, and any other recovery cost as allowed by law.
4. Disposable medical equipment and medications used for patient care, by Lebanon responders, on EMS calls responded to by the Watertown Fire Department will be exchanged on a one-for-one bases, if available, at the time of the call.
5. Patients will be transported to the closest, most appropriate hospital.
6. Lebanon will cross credential emergency medical personnel with Watertown Fire Department. Those personnel must be approved by the Watertown Fire Departments Medical Director.
7. In the event the Watertown Fire Department is committed to previously received requests for the service and is unable to respond, mutual aid agencies will be contracted and dispatched for the call and will not be considered a breach of contract.
 - a. The Township of Lebanon will pay the City of Watertown an annual fee of **\$99,492.43** (Ninety-nine thousand, four hundred ninety-two dollars and forty-three cents) for EMS coverage for 2026 and 2027.
8. This contract may be terminated by the written notice of either party given at least ninety (90) days prior to the expiration of the term and may be further terminated at any time upon ninety-day written notice given by the City to the Township in the event the Township is delinquent in its payments as called for by this contract. This agreement may be terminated by the written notice of either party given at least ninety days prior to the expiration of the term, and may be further terminated at any time upon ninety days written notice given by the City to the Townships in the event the Townships are delinquent in its payments as called for by this contract or are in default under any of the enforcement provisions of Paragraph 9 of this Agreement.
9. The township shall make payments for the contract year referenced above as follows: fifty percent (50%) of the contracted price shall be paid on or before February 28th of the contract year and the remaining fifty percent (50%) of the contracted price shall be paid on or before August 31st of the contract year. Invoices requesting payment by the townships shall be provided by the City by February 1 and August 1 of the contract year.

10. To help with budget planning, any successor agreements should be negotiated by 1 of the year proceeding renewal.

11. This contract will begin on January 1, 2026.

Signed

Robert Stocks, Mayor Date

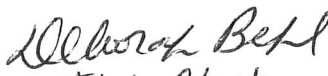


Greg Fredrick, Chairperson Date

10-8-25

City of Watertown

Town of Lebanon

Attest:  10/08/25
Town Clerk
Deborah Behl

**RESOLUTION TO
AUTHORIZE THE EXECUTION OF A CONTRACT FOR
ASSESSMENT SERVICES WITH ACCURATE ASSESSORS**

**SPONSOR: MAYOR STOCKS
FROM: FINANCE COMMITTEE**

WHEREAS, the City of Watertown, Wisconsin, is required to maintain accurate and equitable property assessments in accordance with Wisconsin statutes; and,

WHEREAS, the City issued a formal Request for Proposals (RFP) seeking qualified firms to provide professional assessment services for the assessment years 2026-2030; and,

WHEREAS, three proposals were received and reviewed by Finance Department staff, and Accurate Assessment Services was determined to be the most qualified and responsive proposer based on experience with Wisconsin municipalities, qualifications of key personnel, assessment database capabilities, and cost of services; and,

WHEREAS, the service will include maintenance years in 2026, 2028, and 2030, an exterior revaluation inspection in 2027, and a market update in 2029, for a blended annual total of \$83,280, and a five-year total of \$416,400;

NOW, THEREFORE, BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF WATERTOWN, WISCONSIN:
That the proper City Officials be and are hereby authorized to execute a contract with Accurate Assessment Services in accordance with the terms outlined in the RFP and the proposal submitted by Accurate Assessment Services.

That this Resolution shall be in full force and effect upon its passage and adoption.

	YES	NO
DAVIS		
LAMPE		
BERG		
BARTZ		
BLANKE		
SMITH		
ARNETT		
WETZEL		
MOLDENHAUER		
MAYOR STOCKS		
TOTAL		

ADOPTED November 4, 2025

CITY CLERK

APPROVED November 4, 2025

MAYOR

**Watertown Assessment Services
Fall 2025**
Evaluator: **TOTALS**

Date: 10/9/2025

Criteria	Accurate Assessment Services			Associated Appraisal Cnsltnts			Tyler Technologies		
	Weight (%)	Score (1-5)	Weighted Score	Weight (%)	Score (1-5)	Weighted Score	Weight (%)	Score (1-5)	Weighted Score
1. Experience with WI Municipalities	20	11	44	20	14	56	20	8	32
a. Client Retention Rate									
b. Number of Current Contracts & Trend									
c. Project Completion Rate									
d. Improved Assessment Accuracy									
e. Community Satisfaction / Support Ticket Resolution									
2. Qualifications of Key Personnel	15	14	42	15	13	39	15	11	33
Residential & Commercial Experience									
3. Assessment Database Capabilities	15	12	36	15	13	39	15	9	27
a. Frequency of Updates									
b. Error Rate in Records									
c. Interface Usability									
4. Cost of Services	40	15	120	40	6	48	40	10	80
Competitive Pricing & Value									
5. Overall Responsiveness to RFP	10	11	22	10	13	26	10	7	14
Clarity, Completeness, Customization									
TOTAL SCORE	100		264	100		208	100		186

MEMO

Parks, Recreation, and Forestry Department

To: Finance Committee & City Administration

From: Stephanie Juhl, Event & Sponsorship Coordinator

Date: 10/23/2025

Subject: Clarification of Grants & Sponsorship Revenue and Job Description

Background:

During a recent finance meeting, it was stated that my job description requires me to fundraise 50% of my salary. I would like to clarify that this information is inaccurate. My job duties include seeking and managing sponsorships and grants in support of department programs, events, and initiatives — however, there is no requirement within my job description that ties fundraising to my salary or departmental payroll costs. I have attached my job description as well for review.

To ensure accuracy and transparency, I have prepared the attached Grants & Sponsorships Summary Report (2023–2025). This document outlines actual performance compared to budgeted revenue over the past three years.

Summary of Findings:

- **2023:** No budget established; \$36,240 raised through grants and sponsorships.
- **2024:** Budgeted \$25,700; raised \$51,185.
- **2025 (as of October):** Budgeted \$25,000; raised \$30,941 to date, with an additional \$10,000 grant pending and further sponsorships expected, bringing the projected total to over \$44,000.
- **Three-Year Total:** Over **\$131,000** raised, exceeding budget expectations by more than **\$80,000**.

This data demonstrates that grant and sponsorship initiatives have been highly successful in supporting community programming and event funding for the department. These efforts supplement—not replace—budgeted salary funding.

I appreciate the opportunity to clarify this matter and ensure that future public discussions reflect accurate information regarding the scope of my role and contributions to the department’s financial success.

CITY OF WATERTOWN POSITION DESCRIPTION

Section 5, Item E.

This job description has been prepared to assist in the evaluation of various classes of responsibilities, skills, and working conditions. It indicates the kinds of tasks and levels of work difficulty generally required of positions given this job. The principle duties and responsibilities enumerated are all essential functions except for supplemental duties and responsibilities. Supplemental duties are described beginning with the word "May." This job description is not intended to limit or modify the right of any supervisor to assign, direct and control the work of employees. Nothing contained herein is intended or shall be construed to create or constitute a contract of employment between any employee or group of employees and the City. The City retains and reserves any and all rights to change, modify, amend, add to, or delete from any section of this description as it deems, in its judgment, to be proper.

Revised: February 9, 2023

Title: ~~Bentzin Family Town Square~~ Programming Event Coordinator
FLSA Status: Exempt

Department: Parks, Recreation, &

General Summary:

This is a managerial and administrative position responsible for overseeing all aspects of event programming at the Bentzin Family Town Square ("The Venue") and sports and league programming through the recreation department as well as a focus on marketing and communications for all events and programs for the department. This position works closely with the Director of Park and Recreation and the City's economic development staff to develop programming that aligns with the economic development goals of the City.

Reporting Relationships:

Under administrative direction of the Director of Parks, Recreation, and Forestry, this position exercises considerable initiative and judgement in managing programming in the recreation department as well as operations of "The Venue". This position is responsible for overseeing the management of contracted personnel and vendors, including, but not limited to, contracted maintenance technicians.

Specific Accountabilities:

1. Develop and maintain annual, and ongoing, programming schedule for The Venue and recreation department. Take precautions to avoid potential scheduling conflicts and document resolution to issues that arise.
2. Chair the City's Bentzin family Town Square Events Committee comprised of multiple City Committees members and outside agencies. Conduct and attend planning meetings with special event organizers to interpret and convey guidelines for the city policies and procedures.
3. Actively solicit vendors, performers, exhibitors, etc. to generate engagement downtown.
4. Respond to requests for The Venue rental and integrate rentals into a programming schedule.
5. Perform all activities in accordance with the requirements of public government and Department policy.
6. Prepare event and manage programming plans, timelines, resource requirements and equipment lists. Ensure deadlines, budgetary guidelines and quality standards are met. Prepare budget justifications for areas that apply to special events.
7. Evaluate event viability and potential benefits to the community.
8. As necessary, direct and coordinate onsite activities of vendors, volunteers and contractors to ensure successful execution of programs and events. Evaluate strengths and weaknesses of events, measure customer satisfaction, solicit feedback from all involved parties and the Bentzin Family Town Square Events Committee.
9. Procure all the necessary contracts or City services to maintain a safe and clean environment at The Venue, including, but not limited to, sanitation, landscape maintenance, policing and security.
10. Identify and secure event and annual sponsors through national, regional or local sponsorship agreements.

11. Oversee event sponsorship acknowledgements and disseminate informational reports for requested.
12. Actively seek and apply for grant funding. Administer grant awards and ensure compliance with all reporting requirements.
13. Work closely with event organizations and vendors to facilitate event registration.
14. Coordinate with the City's Media Department Staff to:
 - a. Execute marketing strategies that drive attendance and engagement;
 - b. Generate and distribute multimedia content;
 - c. Create public service announcements.
15. Coordinate administrative materials, acquire equipment and supplies, including audiovisual, security and catering needs for events.
16. Draft Request for Proposal (RFP) and estimates. Negotiate agreements with contractors, organizations and vendors to ensure the lowest cost and highest quality of services.
17. Manage contracts and services agreements.
18. Conduct event risk assessments and collaborate with City Police Department and City Attorney to reduce/eliminate potential risks through acquiring additional event security and/or creating event waivers.
19. Build relationships and partnerships within the community with businesses, sponsors/donors, nonprofit organizations/foundations, community organizations, etc.
20. Manage listings of events across various public and private event calendars.
21. Promote and represent the City in a professional manner.
22. Support the Director of Parks, Recreation, and Forestry with other duties as assigned.

Required Knowledge, Skills and Abilities:

- Bachelor's degree from an accredited college or university with major course work in Marketing, Public Relations, Communications, Business, Hospitality/Tourism Management, or a related field (equivalent combination of education and experience considered).
- Solid understanding of event planning and coordination; project management; marketing and/or public relations.
- Skilled with sound organizational, negotiation, conflict management and/or governmental operations techniques.
- Strong verbal and written communication as well as excellent computer skills (Microsoft Office).
- Customer service experience required.
- Proven ability to meet deadlines and successfully manage multiple projects simultaneously.
- Must be able to work independently and in team settings; possess strong work ethic and be detail oriented.
- Possess strategic planning and problem-solving skills.
- Works well in a fast-paced environment.
- Must be able to stand for long periods of time (4-5 hours) and lift up to 20 pounds.
- Ability to work in indoor and outdoor environments and withstand temperature changes and varying noise levels.
- Ability to develop and maintain effective working relationships with the general public, elected and appointed officials, other City departments, School District and other community organizations.

Exceptional Qualifications:

- Three (3) years work experience with activities including event planning, project management, event planning, public relations, business administration, marketing, communications, volunteer or non-profit administration, or any equivalent experience.
- Experience in membership-driven organizations, with an emphasis on development, marketing management or equivalent experience.
- Understanding of business operations, community relations and finance.
- Supervisory experience preferred.
- Experience managing onsite staff.
- Proven success in overseeing the execution of community-wide events, marketing to diverse audiences, and/or securing sponsors to raise funds for event execution.

Grants & Sponsorships Summary Report

Prepared by: Watertown Parks, Recreation & Forestry Department

Reporting Years: 2023 – 2025 (as of October 2025)

2023 Summary

- **Budget:** *No budget established*
- **Revenue Raised: \$36,240**
- **Notes:**
 - This was the first year with significant efforts focused on outside funding sources.
 - Revenue generated entirely through successful grant applications and community sponsorships.

2024 Summary

- **Budget: \$25,700** (Taxable and Non-Taxable Revenue Combined)
- **Revenue Raised: \$51,185**
- **Variance: +\$25,485** above budget
- **Notes:**
 - Increased community engagement and new sponsorship programs led to record-breaking totals.
 - Continued momentum from 2023 efforts resulted in diversified funding sources.

2025 Summary (as of October 2025)

- **Budget: \$25,000**
- **Revenue Raised (to date): \$30,941**
- **Pending Grant: \$10,000**

- **Additional Expected Sponsorships:**
 - *Make Your Business Sparkle* sponsors still coming in
 - *Glo Run Event Sponsorships*: **\$3,300** raised
- **Projected Total (including pending & expected):**
\$44,241+
- **Variance (projected): +\$19,241+** above budget

Grand Totals (2023–2025)

Year	Budgeted Revenue Actual / Projected Revenue Variance		
2023	\$0	\$36,240	+\$36,240
2024	\$25,700	\$51,185	+\$25,485
2025 (as of Oct.)	\$25,000	\$44,241+	+\$19,241+
Total	\$50,700	\$131,666+	+\$80,966+

Summary Highlights

- **Three-Year Total Raised:** Over **\$131,000** from grants and sponsorships.
- **Total Over Budget:** More than **\$80,000** raised beyond targets.
- **Key Growth Factors:**
 - Stronger partnerships with local businesses.
 - Increased community interest in sponsoring public events and spaces.
 - Strategic pursuit of grants supporting recreation, tourism, and community engagement.

**CITY OF WATERTOWN
CAPITAL PROJECTS BUDGET**

Carry-over from prior yrs
Auth Request for future yr

Section 5, Item F.

2026

ACCT NO.	DEPARTMENT	ACTUAL 2024	ADOPTED 2025	ACTUAL TO 6/30/25	TOT. EST 2025	REQUESTS 2026	MAYOR 2026	FINANCE 2026	ADOPTED 2026
REVENUES									
05-42-73-40	RDA Grants	358,008		104,529	104,529	0			
05-48-11-10	Interest-Investments	710,403	368,500	155,817	322,000	200,000	200,000	200,000	
	Subtotal	\$ 1,068,411	\$ 368,500	\$ 260,346	\$ 426,529	\$ 200,000	200,000	\$ 200,000	\$ -
05-48-12-06	Park Facility Improvements	1,000			602	1,000	1,000	1,000	
05-48-12-10	Forestry Donation	1,700		1,200	1,300	1,000	1,000	1,000	
05-48-12-20	Park Expansion	9,040	5,000	20,061	20,061	10,000	10,000	10,000	
05-48-12-69	Annual streets				840,000	0	0	0	
05-48-12-73	Sidewalks	32,057	1,000	3,894	3,894	2,500	2,500	2,500	
		\$ 117,798	\$ 19,000	\$ 25,155	\$ 865,857	\$ 14,500	14,500	\$ 14,500	\$ -
Reserve Revenue									
05-48-20-20	Borrowing- General	17,120,000	4,250,000		4,250,000	5,000,000	5,900,000	5,000,000	
05-48-30-30	Sale of Cabs	4,166			3,970	4,000	4,000	4,000	
05-48-30-35	Sale of Vehicles/Equipment	1,375							
05-49-00-10	Cab Capital Grant	220,946	74,576		74,576	62,582	62,582	62,582	80% shared grant
	Subtotal	\$ 17,346,487	\$ 4,324,576	\$ -	\$ 4,328,546	\$ 5,066,582	5,966,582	\$ 5,066,582	\$ -
	REVENUE SUBTOTAL	\$ 18,532,696	\$ 4,712,076	\$ 285,501	\$ 5,620,932	\$ 5,281,082	6,181,082	\$ 5,281,082	\$ -

CITY OF WATERTOWN
CAPITAL PROJECTS BUDGET

Carry-over from prior yrs
Auth Request for future yr

Section 5, Item F.

2026									
ACCT NO.	DEPARTMENT	ACTUAL 2024	ADOPTED 2025	ACTUAL TO 6/30/25	TOT. EST 2025	REQUESTS 2026	MAYOR 2026	FINANCE 2026	ADOPTED 2026
EXPENSES									
05-71-41-70	ELECTIONS						21,500	21,500	Moved from Fnd 6 DS300 voting machines
05-51-71-70	MUNICIPAL BUILDING					322,300 300,000 377,700	322,300 300,000 377,700		Boiler replacement North parking lot Additional renovations
05-51-84-70	MEDIA					10,000	10,000	-	Digital data preservation & storage
05-51-86-70	IT SYSTEMS		106,734	24,951	94,570	60,000 40,000 31,500 36,000 36,500	30,000 40,000 10,000 36,000 36,500	30,000 40,000 10,000 36,000 36,500 (50,000)	HPE VMware Host Servers HPE MSA SAN Switch Replacements Veeam Backup (replace Unitrends) CIS Server Replacement
05-52-11-70	POLICE	179,096	413,470	46,088	413,470	160,000	160,000	160,000	Marked squads (2) outfitted
05-52-13-70	DISPATCH	133,103					13,150	13,150	Moved from Fnd Room humidifier system
05-52-31-70	FIRE	10,436,435	670,000	2,741,029	4,469,210	55,000 30,000	55,000 30,000 10,400 5,600	55,000 30,000 10,400 5,600	Zoll EMS EKG monitor Hydrafusions stabilizer eqpmnt Rope equipment Floor scrubber
05-52-41-70	BUILDING SAFETY ZONING		90,000	6,190	45,000	45,000 35,000	45,000 35,000	45,000 -	Zoning code revisions Vehicle for inspections
05-52-51-70	EMERGENCY GOVERNMENT	22,077				27,950	27,950	27,950	Tornado siren (Country Club)
05-53-12-70	HEALTH								
05-54-10-70	ENGINEERING					20,000 4,000	20,000 4,000	20,000 4,000	GPS Survey Equipment Trimble Survey Equipment
05-54-11-70	STREET	117,220	427,000	-		250,000 150,000 32,000 15,000	250,000 150,000 32,000 15,000	250,000 150,000 32,000 15,000	Loader Truck: tandem-axle dump with plow/sander; share w/ StormWater Street bldg: flooring in ofc, service doors Building generator repairs
05-54-24-70	TRAFFIC SIGNALS	8,835							

CITY OF WATERTOWN
CAPITAL PROJECTS BUDGET

Carry-over from prior yrs
Auth Request for future yr

Section 5, Item F.

2026

ACCT NO.	DEPARTMENT	ACTUAL 2024	ADOPTED 2025	ACTUAL TO 6/30/25	TOT. EST 2025	REQUESTS 2026	MAYOR 2026	FINANCE 2026	ADOPTED 2026	
05-54-53-70	AIRPORT	29,603		69,743	69,749	110,000	110,000	110,000		Fencing
05-55-20-70	RECREATION	41,191				55,000	55,000	55,000		Program vehicle
05-55-22-70	AQUATIC CENTER	222,250					10,000 8,500	10,000 8,500	Moved from Fnd Moved from Fnd	Handrails- tall slide Diving board
05-55-24-70	SENIOR / COMMUNITY CENTER	61,870				38,474 105,000 15,000	38,474 105,000 15,000	38,474 105,000 15,000		Front Door Repair and Installation New Elevator Controller and Motor Office: Ventilation
05-55-41-70	PARK	661,711	171,000	70,324	123,385	11,500 95,000 70,000 15,000 200,000 35,000 23,000 36,000 400,000	11,500 95,000 70,000 15,000 200,000 35,000 23,000 36,000 400,000	11,500 95,000 70,000 15,000 100,000 35,000 23,000 36,000 50,000		Brandenstein Park - Sidewalk added around building Brandt Quirk: resurface northern bank of tennis courts Brandt Quirk: resurface northern bank of tennis courts Fannie P. Lewis - boat launch and dock upgrade design Playground replacements Ball Diamond Groomer Tree Spade Kubota BX2380 Park Storage
05-56-11-70	FORESTRY						6,500	6,500	Moved from Fnd	Grapple bucket
05-57-11-70	CAB CAPITAL GRANT	218,026	93,220	-	93,220	78,728	78,728	78,728		80% grant: 05-49-00-10 We don't borrow for this. Net amoi typically covered by fund balance
05-95-11-70	REDEVELOPMENT AUTHORITY			104,529						
NON-RESERVE EXPENSES SUBTOTAL		\$ 12,131,418	\$ 1,971,424	\$ 3,062,854	\$ 5,308,604	\$ 2,925,652	\$ 3,349,802	\$ 2,402,228	\$	-

CITY OF WATERTOWN
CAPITAL PROJECTS BUDGET

Carry-over from prior yrs

Auth Request for future yr

Section 5, Item F.

2026

ACCT NO.	DEPARTMENT	ACTUAL 2024	ADOPTED 2025	ACTUAL TO 6/30/25	TOT. EST 2025	REQUESTS 2026	MAYOR 2026	FINANCE 2026	ADOPTED 2026
RESERVES									
05-58-11-06	Park Facility Improvements	38,225							
05-58-11-10	Forestry Donation	10,420							
05-58-11-18	Steinhorst MicroPark			55	55				
05-58-11-20	Park Expansion & Improvement	10,474		12,958	16,637				
05-58-11-22	Bike Lane/Markings	(455)		18,614	24,153				
05-58-11-26	Downtown Main St Improvements								
05-58-11-37	River Walkway Repairs		100,000	0	0				
05-58-11-39	Interurban Trail								
05-58-11-40	Bridges	195,472	22,000	55,128	58,784	22,000	22,000	22,000	Inspection and maintenance
05-58-11-41	Seawall	21,105	3,000	8,028	0	21,500	21,500	21,500	
05-58-11-42	Dams	110,000		0					
05-58-11-58	N. 2nd St Bridge								
05-58-11-69	Annual Streets	1,610,934	2,496,000	315,660	3,000,000	250,000	250,000	250,000	Dewey Avenue Reconstruction - STP-Urban
						146,000	146,000	146,000	S. Eighth Street Reconstruction - Market Street to Main Street
						214,000	214,000	214,000	Market Street Reconstruction - S. Seventh Street to S. Eighth Street
						130,000	130,000	130,000	Willman Court Reconstruction - S. Twelfth Street to end
						290,000	290,000	290,000	Town of Emmet 2024 Annexation Area Roadway Reconstruction
						200,000	200,000	200,000	Market Way Resurfacing - Air Park Drive to 1770' South
						170,000	170,000	170,000	Market Street Resurfacing - S. Fourth Street to S. Seventh Street
						74,000	74,000	74,000	Bailey Street Resurfacing - S. Third Street to S. Fifth Street
						70,000	70,000	70,000	Street Dept. Parking Lot Repairs
						15,000	15,000	15,000	Street patching
						25,000	25,000	25,000	Pavement marking
						x	x	x	Shared-use path- Endeavor Drive
						(40,000)	(40,000)	(40,000)	Shared w/ Utilities Funds
						(56,000)	(56,000)	(56,000)	LRIP Reimbursement
						30,000	30,000	30,000	Future year design work
						50,000	50,000	50,000	Labaree St design work
						40,000	40,000	40,000	Alley improvements
						410,000	410,000	410,000	Rock River Ridge infrastructure
						45,000	45,000	45,000	Main St Downtown: reconstruction design
						100,000	100,000	100,000	Main St Downtown: real estate aquisition for easements
						15,000	15,000	15,000	Main St Downtown: reconstruction design
							500,000	500,000	Increase street infrastructure
05-58-11-73	Sidewalk	42,035	50,000	13,252	54,665	30,000	30,000	30,000	Sidewalk
05-58-11-92	Seal Coating	167,699	150,000	42,296	219,255	80,000	80,000	80,000	Street crack sealing & seal coating
						15,000	15,000	15,000	Runway maintenance (crack sealin
						25,000	25,000	25,000	Airport Taxiway C resurfacing
RESERVE EXPENSES		\$ 2,205,911	\$ 2,821,000	\$ 465,991	\$ 3,373,549	2,371,500	2,871,500	2,871,500	-

CITY OF WATERTOWN
CAPITAL PROJECTS BUDGET

Carry-over from prior yrs
Auth Request for future yr

Section 5, Item F.

2026									
ACCT NO.	DEPARTMENT	ACTUAL 2024	ADOPTED 2025	ACTUAL TO 6/30/25	TOT. EST 2025	REQUESTS 2026	MAYOR 2026	FINANCE 2026	ADOPTED 2026
05-59-45-50	Cost of Issuance								-
60-xx-xx-xx	Amtrak station: land acquisition					100,000	100,000	100,000	
	TOTAL EXPENSES	\$ 14,337,328	\$ 4,792,424	\$ 3,528,845	\$ 8,682,153	5,397,152	6,321,302	5,373,728	-
					Total excluding Transit:	5,318,424	6,197,574	5,295,000	-
					Total excluding Transit & Carryover amounts:	5,068,424	5,947,574	5,045,000	
	TOTAL REVENUE	\$ 18,532,696	\$ 4,712,076	\$ 285,501	\$ 5,620,932	\$ 5,281,082	6,181,082	\$ 5,281,082	\$ -
	TOTAL EXPENSES	\$ 14,337,328	\$ 4,792,424	\$ 3,528,845	\$ 8,682,153	\$ 5,397,152	6,321,302	\$ 5,373,728	\$ -
	Change to Fund Balance	4,195,368	(80,348)	(3,243,344)	(3,061,221)	(116,070)	(140,220)	(92,646)	0
	TOTAL FUND BALANCE								
	Fund Balance 12/31/24	7,958,595							
	Est. Fund Balance Change 2025	(3,061,221)							
	Est. Fund Balance 12/31/2025	4,897,374							
	Est. Fund Balance Change 2026	0							
	Est. Fund Balance 12/31/2026	4,897,374							

2026 Budget Modifications
Finance Committee

Attachment: Finance Com minutes of Oct 13-20, 2025

Section 5, Item F.

DATE	Account	Name	Original	Modified	Impact to Fund 01 Bottom Line	First	Second	Vote
10/13/2025								
Pg 18	01-52-41-16	BSZ PT Wages	52,000	55,630	(3,630)	DD	JL	4:0
	01-52-41-16	BSZ Capital Outlay	3,630	-	3,630			
Pg 06	01-51-11-24	Council Travel	100	-	100	FS	JL	4:0
	01-51-86-10	IT Technician- start 7/1	52,891	-	52,891			
Pg 13	01-51-86-17	IT AMSO Allocation	(38,933)	(28,355)	(10,578)	FS	KB	3:1
	01-51-86-32	IT Telephone	1,150	575	575			
Pg 13	01-51-86-16	IT Intern	12,358	22,358	failed	DD	KB	2:2
Pg 08	01-51-41-60	Elections voting machines	-	21,500	failed	DD	FS	1:3
Pg 59	05-71-41-70	Elections voting machines	21,500	-				
Pg 30	01-57-11-56	Rock River Com Clinic	5,000	-	5,000	JL	FS	4:0
Pg 11	01-51-81-56	Contingency Fund	100,000	105,000	(5,000)			
Pg 73	13-xx	Transit System Eliminate net decrease	(90,000)	-		JL	DD	4:0
	60-51-05-10	EconDvlpmnt Wages	54,810	36,540				
Pg 96	60-51-05-33	EconDvlpmnt WRS	3,946	2,631		JL	DD	4:0
	60-51-05-34	EconDvlpmnt Social Security	3,398	2,265				
	60-51-05-35	EconDvlpmnt Medicare	795	530				
10/15/2025								
Pg 01	01-42-21-10	Shared Taxes from State	(3,528,377)	(3,517,612)	(10,765)	State notice rec'd		
Pg 01	01-42-73-51	Services to State Facilities	(2,617)	(6,173)	3,556	State notice rec'd		
Pg 15	01-52-11-10	PD Wages: captain on 1/1	-	(23,421)	failed	FS	JL	1:3
Pg 15	01-52-11-14	PD Overtime Wages	145,000	152,000	(7,000)	JL	DD	3:1
	01-52-11-20	PD Maint Contracts: 2 cameras	267,500	260,500	7,000			
Pg 89	24-58-11-05	FD 2% Dues- Jan/Feb wages	100,000	100,000	-	FS	JL	4:0
Pg 25	01-55-11-46	Library Contribution	810,000	850,859	failed	JL	no 2nd	
Pg 25	01-55-11-46	Library Contribution	810,000	785,000	failed	FS	KB	2:2
Pg 26	01-55-21-16	Rec Program Supervisor PT	23,231	-	failed	FS	JL	2:2
Pg 60	05-55-41-70	Park CapExp: Garage	400,000	-		KB	JL	4:0
10/16/2025								
Pg 09	01-51-60-20	HR Computer Software	5,968	5,583	385	JL	DD	3:0
Pg 14	01-51-95-45	Employee Bnfts Admin Fees	7,000	6,000	1,000			
10/20/2025								
Pg 03	01-44-12-29	Tax Exempt Service Charges	(17,400)	-	(17,400)	FS	KB	4:0
Pg 01	01-44-11-33	PILOT	(215,402)	(232,802)	17,400			
Pg 59	05-51-71-70	Municipal Building	1,000,000	500,000		DD	FS	Amnd
	05-51-71-70	Municipal Building	1,000,000	625,000		DD	KB	3:1
Pg 60	05-55-41-70	Parks upgrades to 07-58-11-15	390,500	290,500	failed	KB	FS	2:2
Pg 63	07-58-11-15	Park Imprvmnts fr 05-55-41-70	36,500	136,500				
Pg 60	05-55-41-70	Park Garage renovations	-	123,500	failed	JL	no 2nd	
Pg 59	05-52-41-70	BSZ Vehicle	35,000	-		DD	JL	4:0
Pg 60	05-55-41-70	Park Upgrades	390,500	290,500		FS	KB	3:1
Pg 59	05-52-31-70	FD Hydrafusion stabilizer	30,000	-	failed	DD	FS	2:2
Pg 60	05-55-41-70	Park Garage- repairs	-	50,000		KB	FS	4:0
Pg 61	05-58-11-69	Infrastructure:\$500K for resurfacing (M&O or repl pavement, not reconstruction)				FS	KB	4:0
Pg 59	05-51-86-70	IT Systems	152,500	102,500		DD	KB	4:0
Pg 59	05-51-84-70	Media Data Preservation	10,000	-		DD	FS	3:1
Pg 61	05-58-11-69	Annual Streets - reduce \$27,574		(27,574)	failed	JL	KB	1:3
Pg 59	05-51-71-70	Municipal Building	625,000	597,426		FS	DD	4:0
Pg 58	05-48-20-20	Capital Borrowing	5,900,000	5,000,000		JL	DD	4:0
Pg 07	01-51-31-51	Main St Program	30,000		no change			
Pg 86	22-55-12-2x	Tourism- Main St Prgrm Grants	-	5,000		FS	KB	4:0

DATE	Account	Name	Original	Modified	Impact to Fund 01 Bottom Line	First	Second	Vote
Pg 09	01-51-52-46	Assessor Contract Services	136,000	83,280	52,720	KB	DD	4:0
Pg 15	01-52-11-10	PD Wages Captain: 2/1 start		11,710	failed	FS	JL	2:2
Pg 30	01-57-11-6x	Crossroads of Watertown	-	3,000	(3,000)	JL	KB	4:0
Pg 11	01-51-81-56	Contingency Fund	105,000	102,000	3,000			
	13-41-11-10	Transit City Local Share	(75,000)	(60,000)				
	13-42-73-01	Transit State Mass Transit Aid	(245,393)	(212,300)				
Pg 73	13-42-73-02	Transit Fed Mass Transit Aid	(388,215)	(332,925)		FS	DD	3:1
	13-42-73-75	Transit Cab Revenue	(345,000)	(360,000)				
	13-57-11-46	Transit Purchased Transprt	1,121,430	965,000				
Pg 30	01-59-90-99	Contributn to Transit (Local Share)	75,000	60,000	15,000	FS	JL	3:1
Pg 05	01-49-99-16	Tax Levy	(10,860,000)	(10,560,000)	(300,000)	JL	DD	4:0
Pg 11	01-51-81-56	Contingency Fund	102,000	226,864	(124,864)			
Pg 89	24-58-11-05	FD 2% Dues- within existing budget				JL	DD	4:0
Subtotal of Changes					(319,980)			
Subtotal of Changes					(319,980)			
Mayor's Original Budget					(791,647)			
Finance Com Budget (Impact to Fund Balance)					(1,111,627)			
Expenditure Restraint								
2026 max Expenditures				21,706,589				
Mayor's proposed				<u>21,693,818</u>				
Original amount to meet ERP					(12,771)			
Finance Com changes to Fund 01 Expenses					<u>12,771</u>			
Revised impact in meeting ERP (must be negative number)					-			

City of Watertown

Tax Rate Impacts (county-blended)

			Property Assessment Values					
General Levy	Debt Levy	Tl Local Levy	Mill Rate	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000
2024								
10,460,000	5,300,000	15,760,000	6.95505	696	1,391	2,087	2,782	3,478
2025								
10,460,000	5,300,000	15,760,000	6.79259	679	1,359	2,038	2,717	3,396
			-2.34%	(16)	(32)	(49)	(65)	(81)
10,460,000	6,100,000	16,560,000	7.13739	714	1,427	2,141	2,855	3,569
			2.62%	18	36	55	73	91
10,560,000	6,100,000	16,660,000	7.18049	718	1,436	2,154	2,872	3,590
			3.24%	23	45	68	90	113
10,660,000	6,100,000	16,760,000	7.22359	722	1,445	2,167	2,889	3,612
			3.86%	27	54	81	107	134
10,685,000	6,100,000	16,785,000	7.23436	723	1,447	2,170	2,894	3,617
			4.02%	28	56	84	112	140
10,760,000	6,100,000	16,860,000	7.26669	727	1,453	2,180	2,907	3,633
			4.48%	31	62	93	125	156
10,860,000	6,100,000	16,960,000	7.30979	731	1,462	2,193	2,924	3,655
			5.10%	35	71	106	142	177
10,960,000	6,100,000	17,060,000	7.35289	735	1,471	2,206	2,941	3,676
			5.72%	40	80	119	159	199