



FINANCE COMMITTEE MEETING AGENDA

MONDAY, JULY 22, 2024 AT 5:30 PM

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

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

All public participants' phones will be muted during the meeting except during the public comment period.

1. CALL TO ORDER

2. REVIEW AND APPROVE MINUTES

- A. Finance Committee minutes from July 8, 2024

3. BUSINESS

- A. Update for Committee: Traffic Signal Upgrades on Main Street - 2020 Grant Application
- B. Review and take possible action: Approve lab manager job position pay at Grade M
- C. Review and take possible action: Approve Building Inspector I, II, & III tiers job position rates of pay
- D. Review and discuss: General Fund Income Statement through June 2024
- E. Review and take action: 2025 Budget Goals and Global Assumptions
- F. Review and take possible action: FY25 Capital Improvement Plan
- G. Convene into closed session per Wis. Stat. Sec. 19.85(1)(g) to confer with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved (Hering, et al v. Rural Mutual Insurance Company, et al re: settlement)
- H. Reconvene into open session

4. ADJOURNMENT

Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at mdunneisen@watertownwi.gov, phone 920-262-4006

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, JUNE 18, 2024, 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, Fire Chief Reynen, Public Health Director Quest, Water/WW Manager Hartz, Public Works Director Beyer, Street Operations Manager Winkelman, Police Chief Brower, Library Director Checkai, Parks/Rec Director Butteris (video), Andrew Day, Lisa Schwartz, Greg Wellach

1. Call to order. Mayor McFarland called the meeting to order at 5:31 p.m.
2. Ald. Davis, seconded by Ald. Bartz, approved the **minutes from Finance Committee meetings taking place on June 10 and June 18** (correction noted that this was a Monday and not Tuesday). Unanimously approved.
3. The Police administrative staff requested approval to conduct a **wage study for dispatch personnel**. A motion was made by Ald. Lampe, supported by Ald. Moldenhauer, and unanimously approved.
4. Wastewater Manger Hartz requested approval for a **pay increase for Scott Blasing** because of a passing grade on a certification. A motion was made by Ald. Davis, seconded by Ald. Lampe, to adjust from G/S I8 to G/S I9 [\$31.70/hr] retroactive to May 15. Unanimously approved.
5. Water/WW Manager Hartz presented a recommendation to **revise the group of water and wastewater maintenance technicians** to collaborate as one group under the supervision of a Maintenance & Facilities foreman. This change was moved as acceptable by Ald. Bartz, supported by Ald. Davis, and unanimously approved.
6. Finance Director Stevens provided a spreadsheet of **global cost increases in the areas of compensation** in preparation for the building of the 2025 budget proposal. This helps to explain that the increases in wages, union contracts, and health plan costs exceed the limit in our allowable new spending as a participant of the Expenditure Restraint Incentive Program. Direction will need to be provided to the staff at the next Finance Committee meeting.
7. A list of the **Capital Improvements Projects (CIP)** was presented. An original list of approximately \$11 million in requests was reviewed by the Leadership Team to pare it down to the \$6.3 million on tonight's spreadsheet. The mayor sought the input of the committee members as to the appropriate comfort level of future borrowing, a mix of \$3.5 to \$4.0 million. If the decision is to approve a greater amount, we will want to interact with our Baird advisor to map out the future impacts on borrowing strategies. Direction will need to be provided to the staff at the next Finance Committee meeting.
8. In order to pursue an alternate group health plan, we need to utilize the services of a broker. Ms. Schwartz and Mr. Stevens have been interacting with various companies, the list was narrowed to two firms, and Ms. Schwartz contacted references for these two companies. It is recommended that we contract with USI (currently the agent of record for WUSD, so they're familiar with the Watertown market) at the lower cost offer of \$5,000. Ald. Davis, seconded by Ald. Bartz, made a motion to enter an **agreement for services with USI Insurance Services to research group**

health insurance alternatives and recommend to Council a reallocation of Contingency [01-51-81-56] to Human Resources Dues, Fees, and Subscriptions [01-51-60-22]. Unanimously approved.

9. A compiled list of **2025 new hire position requests** was presented with a summary of the position, approximate costs, and rationale for the expansion. Department heads were provided an opportunity to answer any questions. Not all positions would require external evaluation for grade assignment because job descriptions exist. Ald. Lampe moved, seconded by Ald. Moldenhauer, to send requests to the HR consultant for the grade evaluations for assistant city attorney, IT technician, fire captain (inspector/community relations), and fire deputy chief (EMS/Training). It was noted that our 2025 budget may not likely be able to afford any new positions, but Ald. Lampe wanted to better understand what the appropriate cost estimates would be for positions that don't exist. The decision was to move forward with a 3-2 vote.
10. Library Director Checkai requested approval to have the **job descriptions of two library positions sent for evaluation**. This was approved via a motion of Ald. Lampe, supported by Ald. Davis, and unanimously approved.
11. Clasen Quality Chocolates approached the City regarding **roadway improvements to Endres Lane and portions of E. Horseshoe Road** with an offer to participate in a 50/50 cost sharing. The proposal from Public Works Director Beyer is to modify the TID #4 fund [08] to accept the Clasen payment and add the expense account to pay for the improvements. Ald. Davis motioned, seconded by Ald. Bartz, to support and send this as a resolution to Council. Unanimously approved.
12. **Finance Committee adjournment.** Ald. Davis moved, seconded by Ald. Bartz, to adjourn the Finance Committee at 7:21 p.m., and 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.

Stacy Winkelman
Operations Manager

Vacant
Asst. Operations Manager

Jane Flanigan
Admin. Asst. II

Christopher Newberry
Public Works Project Mgr

Tom Nickels
Foreman

Jason Heller
Foreman

Chris LaCombe
Foreman

MEMO

TO: Mayor McFarland and Committee Members
FROM: Stacy Winkelman
DATE: July 18, 2024
RE: Finance Committee Meeting of July 22, 2024

Agenda Item:
Update on Traffic Signal Upgrade Grant from 2021

BACKGROUND:

The City applied for this grant with the State DOT in 2020. We were awarded the grant with the expectation that work was to be done in 2021. For various reasons the DOT pushed this project back again and again. The City of Watertown did sign an agreement with the DOT in June of 2023 expecting the work to be done shortly thereafter. Now, in 2024 the project is finally happening. Patience has proven to be rewarding for the City of Watertown because after the price going up from 2021 – 2023, the DOT has adjusted the monetary commitment amount on their end, thus lowering what the City of Watertown is required to contribute. The breakdown/difference is below:

JUNE 2023 AGREEMENT


Cost of Project: \$108,169.00
State Portion: 90%, but capped at \$78,750.00
City Portion of 10% + over cap amount: \$29,419.00

JULY 2024 AGREEMENT

Cost of Project: \$109,087.00
State Portion 90% = \$98,178.00
City Portion 10% = \$10,909.00

Overall savings on the budget: \$18,510.00

Respectfully,



Stacy Winkelman

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

07/16/2024

Re: Water Systems agenda items for Finance committee meeting 07/22/2024

Dear Mayor McFarland & Committee Members:

Water Systems agenda item:

1.) Review and take possible action – approve lab manager job position pay at Grade M

Following up from our Finance meeting on June 4, 2024, I wanted to share the review comments we received from Cottingham & Butler (formerly Carlson Dettmann) regarding the market assessment of the Wastewater Lab Manager position.

Based on their analysis, the recommendation is to reclassify the job to Grade M. This adjustment aligns with market expectations and ensures competitiveness when we post the open position. It's important to note that the current job description remains accurate and does not need any additional changes.

Please note that the wastewater budget can support this change, and does not need a budget amendment, due in part to having the summer helper position vacant but budgeted in 2024 along with the retirement of the incumbent employee.

Thank you for your attention to this matter. Should you have any questions, or need further clarification please don't hesitate to reach out to me.

Best regards,

Peter Hartz
Watertown Water Systems

COTTINGHAM & BUTLER

Total Rewards Consulting

July 3, 2024

MEMORANDUM

TO: Lisa Schwartz, Human Resources Coordinator, City of Watertown

FR: Jenna Bidwell, Senior Consultant

RE: Market Review: Lab Manager

The City requested that a market review be completed for the role of Lab Manager in the Wastewater Division of Public Works. Initial communication provided to the City indicated that this role was not a previous benchmark position. The history of this is that it evolved into the lab manager when it was converted to a salaried position in 2020. It is unclear if the role has always assumed full lab management responsibilities or if this is a part of the continued evolution of the work. This may be part of the rationale as to why it wasn't previously identified as a benchmark position in past market measurements. However, based upon the latest feedback from the City. We are moving forward with providing a market measurement for the role of Lab Manager in the upper Midwest. Below is a summary of the market findings:

| 25 th Percentile | 50 th Percentile | 75 th Percentile |
|-----------------------------|-----------------------------|-----------------------------|
| \$74,900 | \$83,100 | \$91,400 |

Some things to note – the current job evaluation placing the role in Grade J of the City's structure is not reflective of a true Lab Manager role. This, again, is likely due to the history of this role evolving over time.

The job description included with the review states the minimum qualifications as the following: Bachelor's degree in chemistry, biology, or related science by graduation from a four-year college with or a two-year specialized training program in wastewater treatment including laboratory procedures and an internship at a wastewater treatment facility or equivalent training and experience. Five years of wastewater plant operations (including laboratory work) or closely related job in the utilities field preferred and/or required.

We would highly recommend that the qualifications for this role be a bachelor's degree and 5 years of wastewater treatment and laboratory experience or the equivalent combination of formal education and relevant experience. This is more in line with market expectations for the role of Lab Manager as opposed to a lab technician or chemist role (requiring less experience or reduced education).

Market Review Results: Based upon the market measurement for the Lab Manager role, we would recommend considering moving the position to Grade L or even Grade M. If the

Jenna Bidwell, Senior Consultant

Cottingham & Butler Total Rewards Consulting (Formerly Carlson Dettmann Consulting)

jbidwell@cottinghambutler.com

information included above regarding the qualifications are too strong, then I take us back to our original discussion point that the role that City has may not be a perfect alignment to the market benchmark of Lab Manager. It may be more appropriate to re-assess the job evaluation and internal alignment to ensure the position is in the correct grade as opposed to measuring the market.

I am happy to discuss the findings and recommendations in more detail. Please contact me with any questions on this review.

**RESOLUTION TO
UPDATE 2024 PAYROLL RESOLUTION
TO ADJUST PAY GRADE FOR WASTEWATER DEPARTMENT
LABORATORY MANAGER GRADE J TO GRADE M**

**SPONSOR: MAYOR MCFARLAND
FROM: FINANCE COMMITTEE**

WHEREAS, the City of Watertown Wastewater Department Lab Manager position was placed at grade J on the 2024 payroll resolution; and,

WHEREAS, this position was recently vacated due to a retirement and the posting delayed until the position review process was completed; and,

WHEREAS, the job description and questionnaire for the position of Wastewater Lab manager was submitted to Carlson Dettmann for a market comparison and review; and,

WHEREAS, Carlson Dettmann has recommended that the Wastewater Lab Manager pay grade be adjusted to be placed at grade M on the pay table; and,

WHEREAS, the position was change was not necessarily anticipated with the 2024 budget, but due to staff turnover and vacancies this position will have little impact in the 2024 budget and does not increase the number of employees in the Wastewater Department.

NOW, THEREFORE, BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF WATERTOWN, WISCONSIN:
That the 2024 payroll resolution is amended to adjust the pay grade for the Wastewater Lab Manager from grade J to grade M.

| | YES | NO |
|-----------------|-----|----|
| DAVIS | | |
| LAMPE | | |
| BOARD | | |
| BARTZ | | |
| BLANKE | | |
| SMITH | | |
| SCHMID | | |
| WETZEL | | |
| MOLDENHAUER | | |
| MAYOR MCFARLAND | | |
| TOTAL | | |

ADOPTED August 6, 2024

CITY CLERK

APPROVED August 6, 2024

MAYOR

COTTINGHAM & BUTLER

Total Rewards Consulting

July 19, 2024

MEMORANDUM

TO: Lisa Schwartz, Human Resources Coordinator, City of Watertown

FR: Ashley McCluskey, Analyst, Total Rewards Consulting

RE: Classification Reviews: Building Inspector I/II/III

The city has expressed interest in creating three pay levels for the current Building Inspector position. Three separate job descriptions were submitted for classification reviews. Each position has been evaluated using our points-factor job evaluation system, however, the distinct difference between each position is exclusively related to the education and experience requirement. The education and experience component alone does not create enough separation to recommend placement into three different pay grades. Below are two options the city may wish to consider alternatively:

Option 1: Create two pay levels instead of three (one entry and one experienced). The Building Inspector I job description would reflect the entry level position. Our recommendation is to place the Building Inspector I into grade L. The Building Inspector II job description reflects the experienced Building Inspector, and our placement recommendation is grade M.

Option 2: The city may consider creating greater distinction in job functions between the Building Inspector II and Building Inspector III. This would likely place the Building Inspector II into grade M and Building Inspector III in grade N.

Additionally, the city should also take into consideration the placement of the Zoning Administrator that is currently placed in grade N. This position directly supervises the Building Inspector role. If option 2 is implemented, then it is recommended that a new placement review of the Zoning Administrator also be completed.

I am happy to discuss the findings and recommendations in more detail. Please contact me with any questions on this review.

City of Watertown Position Description

| | |
|----------------|----------------------------|
| Position Title | Building Inspector II |
| Department | Public Works |
| Division | Building, Safety, & Zoning |
| Pay Grade | M |
| Classification | Full-time |
| FLSA Status | Non-Exempt |
| Reports To | Zoning Administrator |
| Direct Reports | None |
| Last Updated | 07/2024 |

Job Summary

Under the direct supervision of the Zoning Administrator and general supervision of the Director of Public Works/City Engineer, the Building Inspector II conducts building inspections of new construction and remodeling of existing structures for compliance with codes, ordinances, and statutes. The Building Inspector works with architects and contractors regarding building requirements and recommends approval or denial of permits. Oversees and directs the daily assignments of Assistant Building Inspection personnel.

Essential Functions and Responsibilities

The following duties are primarily performed and are essential for this position. Employees are expected to be able to perform each of these job duties satisfactorily and successfully with or without reasonable accommodation to be qualified for the position. Other duties may be required and assigned.

Specific Accountabilities:

- Reviews plans for residential buildings.
- Reviews building permit applications and issues permits in conformance with code requirements.
- Conducts inspections of building construction for new and existing buildings.
- Maintains records of all permits issued and inspections conducted.
- Ability to prepare and process reports.
- Reviews building codes for needed updates and proposes necessary code and ordinance changes.
- Issues building correction order notices, citations, and raze orders when necessary.
- Assists Health, Fire, and Police Departments with various code violations and investigations.
- Assists in administration of the Zoning Code through the investigation and resolution of building code and zoning complaints, referring unusual or complex issues to Zoning Administrator for assistance.
- Administers the sign code regulations and issues permits.
- Regularly attend and serve as a voting member of the Site Plan Review Committee.
- Attend committee, boards, and commission meetings as needed or assigned (e.g., *Plan Commission, Board of Zoning Appeals, Historic Preservation, Public Works, and Public Safety & Welfare*).
- Directs and trains Assistant Building Inspection staff members.

- Administer safety and work rules for Assistant Building Inspection staff.
- Assist with Assistant Building Inspection staff workload as needed.
- Perform general office tasks such as answering the phone or assisting customers at the counter.

Supervision Exercised

- None.

Minimum Education Qualifications

Education and/or Experience Requirements:

- High School Diploma or equivalent.
- Wisconsin Certified Residential Building Inspector.
- 3 - 5 years of experience in building trades or closely related fields.
- **OR** an equivalent combination of education, experience and training that provides the qualifications needed to perform 'Essential Functions and Responsibilities' requirements as stated in the Position Description.

Licenses, Certifications, and Other Requirements:

- Must possess and maintain a valid Wisconsin Driver's License.
- Must possess Wisconsin Department of Safety & Professional Services Certification in the following: UDC Construction (including soil erosion), UDC Plumbing, UDC Electric, and UDC HVAC Inspector.
- Can advance to Building Inspector III upon obtaining all of the following certifications by the State of Wisconsin: Commercial Building, Commercial Plumbing, and Commercial Electrical Inspector.

Minimum Knowledge, Skills, and Abilities Qualifications

In order to perform the functions and responsibilities of the position (listed above) the following knowledge, skills, and abilities are essential.

- Thorough knowledge of codes, ordinances and statutes regarding residential and commercial building, electrical, and plumbing installations.
- Thorough knowledge of modern inspection methods and procedures.
- Considerable knowledge of and ability to apply safety precautions in work assignments.
- Knowledge of processing and issuing permits.
- Knowledge of research methodology to access and utilize department records, permits, files, and correspondence.
- Knowledge of electronic permit software applications and proficiency in Microsoft Office.
- Ability to establish effective, tactful, and courteous relationships with the general public and be able to handle confrontational situations in a professional manner.
- Ability to represent the department with excellent verbal and written communication skills.
- Ability to multi-task and prioritize tasks.
- Excellent time management skills.
- Well-developed organizational skills.
- Attention to detail.
- Professional discretion.
- Analyze and solve problems.

In evaluating candidates for this position, the City of Watertown may consider a combination of education, training, and experience which provides the necessary knowledge, skills, and abilities to perform the duties of this position.

Physical Requirements

- May experience frequent periods of standing or walking.
- May occasionally work in adverse weather conditions.
- Prolonged periods of sitting at a desk and working on a computer.
- Must be able to lift up to 25 pounds at times, sit, stoop, crawl, bend, climb, and twist while performing the essential functions of this job.

Work Environment

The work environment is both indoors in an office setting and outdoors at inspection sites.

EOE / ADA Statement

The City of Watertown is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City of Watertown will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

Nothing in this job description limits management’s right to assign or reassign duties and responsibilities to this job at any time. The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position. The job description does not constitute an employment agreement or affect the at-will nature of the employment arrangement between the employee and company and is subject to change by the employer as the needs of the employer and requirements of the job change.

Signatures:

Employee: _____ Date: _____

Department Head: _____ Date: _____

City of Watertown Position Description

| | |
|----------------|----------------------------|
| Position Title | Building Inspector III |
| Department | Public Works |
| Division | Building, Safety, & Zoning |
| Pay Grade | N |
| Classification | Full-time |
| FLSA Status | Non-Exempt |
| Reports To | Zoning Administrator |
| Direct Reports | None |
| Last Updated | 07/2024 |

Job Summary

Under the direct supervision of the Zoning Administrator and general supervision of the Director of Public Works/City Engineer, the Building Inspector III conducts building inspections of new construction and remodeling of existing structures for compliance with codes, ordinances, and statutes. The Building Inspector works with architects and contractors regarding building requirements and recommends approval or denial of permits. Oversees and directs the daily assignments of Assistant Building Inspection personnel.

Essential Functions and Responsibilities

The following duties are primarily performed and are essential for this position. Employees are expected to be able to perform each of these job duties satisfactorily and successfully with or without reasonable accommodation to be qualified for the position. Other duties may be required and assigned.

Specific Accountabilities:

- Reviews plans for commercial and residential buildings.
- Reviews building permit applications and issues permits in conformance with code requirements.
- Conducts inspections of building construction for new and existing buildings.
- Maintains records of all permits issued and inspections conducted.
- Ability to prepare and process reports.
- Reviews building codes for needed updates and proposes necessary code and ordinance changes.
- Issues building correction order notices, citations, and raze orders when necessary.
- Assists Health, Fire, and Police Departments with various code violations and investigations.
- Assists in administration of the Zoning Code through the investigation and resolution of building code and zoning complaints, referring unusual or complex issues to Zoning Administrator for assistance.
- Administers the sign code regulations and issues permits.
- Regularly attend and serve as a voting member of the Site Plan Review Committee.
- Attend committee, boards, and commission meetings as needed or assigned (e.g., *Plan Commission, Board of Zoning Appeals, Historic Preservation, Public Works, and Public Safety & Welfare*).
- Directs and trains Assistant Building Inspection staff members.

- Administer safety and work rules for Assistant Building Inspection staff.
- Assist with Assistant Building Inspection staff workload as needed.
- Perform general office tasks such as answering the phone or assisting customers at the counter.

Supervision Exercised

- None.

Minimum Education Qualifications

Education and/or Experience Requirements:

- High School Diploma or equivalent.
- Wisconsin Certified Residential Building Inspector.
- Wisconsin Certified Commercial Building Inspector.
- 3 - 5 years of experience in building trades or closely related fields.
- **OR** an equivalent combination of education, experience and training that provides the qualifications needed to perform 'Essential Functions and Responsibilities' requirements as stated in the Position Description.

Licenses, Certifications, and Other Requirements:

- Must possess and maintain a valid Wisconsin Driver's License.
- Must possess Wisconsin Department of Safety & Professional Services Certification in the following: UDC Construction (including soil erosion), UDC Plumbing, UDC Electric, and UDC HVAC Inspector.
- Must possess the following certifications by the State of Wisconsin: Commercial Building, Commercial Plumbing, and Commercial Electrical Inspector.

Minimum Knowledge, Skills, and Abilities Qualifications

In order to perform the functions and responsibilities of the position (listed above) the following knowledge, skills, and abilities are essential.

- Thorough knowledge of codes, ordinances and statutes regarding residential and commercial building, electrical, and plumbing installations.
- Thorough knowledge of modern inspection methods and procedures.
- Considerable knowledge of and ability to apply safety precautions in work assignments.
- Knowledge of processing and issuing permits.
- Knowledge of research methodology to access and utilize department records, permits, files, and correspondence.
- Knowledge of electronic permit software applications and proficiency in Microsoft Office.
- Ability to establish effective, tactful, and courteous relationships with the general public and be able to handle confrontational situations in a professional manner.
- Ability to represent the department with excellent verbal and written communication skills.
- Ability to multi-task and prioritize tasks.
- Excellent time management skills.
- Well-developed organizational skills.
- Attention to detail.
- Professional discretion.
- Analyze and solve problems.

In evaluating candidates for this position, the City of Watertown may consider a combination of education, training, and experience which provides the necessary knowledge, skills, and abilities to perform the duties of this position.

Physical Requirements

- May experience frequent periods of standing or walking.
- May occasionally work in adverse weather conditions.
- Prolonged periods of sitting at a desk and working on a computer.
- Must be able to lift up to 25 pounds at times, sit, stoop, crawl, bend, climb, and twist while performing the essential functions of this job.

Work Environment

The work environment is both indoors in an office setting and outdoors at inspection sites.

EOE / ADA Statement

The City of Watertown is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City of Watertown will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

Nothing in this job description limits management’s right to assign or reassign duties and responsibilities to this job at any time. The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position. The job description does not constitute an employment agreement or affect the at-will nature of the employment arrangement between the employee and company and is subject to change by the employer as the needs of the employer and requirements of the job change.

Signatures:

Employee: _____ Date: _____

Department Head: _____ Date: _____

City of Watertown Position Description

| | |
|----------------|----------------------------|
| Position Title | Building Inspector I |
| Department | Public Works |
| Division | Building, Safety, & Zoning |
| Pay Grade | L |
| Classification | Full-time |
| FLSA Status | Non-Exempt |
| Reports To | Zoning Administrator |
| Direct Reports | None |
| Last Updated | 07/2024 |

Job Summary

Under the direct supervision of the Zoning Administrator and general supervision of the Director of Public Works/City Engineer, the Building Inspector I conducts building inspections of new construction and remodeling of existing structures for compliance with codes, ordinances, and statutes. The Building Inspector works with architects and contractors regarding building requirements and recommends approval or denial of permits. Oversees and directs the daily assignments of Assistant Building Inspection personnel.

Essential Functions and Responsibilities

The following duties are primarily performed and are essential for this position. Employees are expected to be able to perform each of these job duties satisfactorily and successfully with or without reasonable accommodation to be qualified for the position. Other duties may be required and assigned.

Specific Accountabilities:

- Reviews plans for residential buildings.
- Reviews building permit applications and issues permits in conformance with code requirements.
- Conducts inspections of building construction for new and existing buildings.
- Maintains records of all permits issued and inspections conducted.
- Ability to prepare and process reports.
- Reviews building codes for needed updates and proposes necessary code and ordinance changes.
- Issues building correction order notices, citations, and raze orders when necessary.
- Assists Health, Fire, and Police Departments with various code violations and investigations.
- Assists in administration of the Zoning Code through the investigation and resolution of building code and zoning complaints, referring unusual or complex issues to Zoning Administrator for assistance.
- Administers the sign code regulations and issues permits.
- Regularly attend and serve as a voting member of the Site Plan Review Committee.
- Attend committee, boards, and commission meetings as needed or assigned (e.g., *Plan Commission, Board of Zoning Appeals, Historic Preservation, Public Works, and Public Safety & Welfare*).
- Directs and trains Assistant Building Inspection staff members.

- Administer safety and work rules for Assistant Building Inspection staff.
- Assist with Assistant Building Inspection staff workload as needed.
- Perform general office tasks such as answering the phone or assisting customers at the counter.

Supervision Exercised

- None.

Minimum Education Qualifications

Education and/or Experience Requirements:

- High School Diploma or equivalent.
- 3 - 5 years of experience in building trades or closely related fields.
- **OR** an equivalent combination of education, experience and training that provides the qualifications needed to perform 'Essential Functions and Responsibilities' requirements as stated in the Position Description.

Licenses, Certifications, and Other Requirements:

- Must possess and maintain a valid Wisconsin Driver's License.
- Must possess Wisconsin Department of Safety & Professional Services Certification in the following: UDC Construction (including soil erosion) Inspector.
- Can advance to Building Inspector II upon obtaining all of the following Wisconsin Department of Safety & Professional Services Certifications: UDC Plumbing, UDC Electric, and UDC HVAC Inspector.
- Can advance to Building Inspector III upon obtaining all required Building Inspector II certifications and all of the following certifications by the State of Wisconsin: Commercial Building, Commercial Plumbing, and Commercial Electrical Inspector.

Minimum Knowledge, Skills, and Abilities Qualifications

In order to perform the functions and responsibilities of the position (listed above) the following knowledge, skills, and abilities are essential.

- Thorough knowledge of codes, ordinances and statutes regarding residential and commercial building, electrical, and plumbing installations.
- Thorough knowledge of modern inspection methods and procedures.
- Considerable knowledge of and ability to apply safety precautions in work assignments.
- Knowledge of processing and issuing permits.
- Knowledge of research methodology to access and utilize department records, permits, files, and correspondence.
- Knowledge of electronic permit software applications and proficiency in Microsoft Office.
- Ability to establish effective, tactful, and courteous relationships with the general public and be able to handle confrontational situations in a professional manner.
- Ability to represent the department with excellent verbal and written communication skills.
- Ability to multi-task and prioritize tasks.
- Excellent time management skills.
- Well-developed organizational skills.
- Attention to detail.
- Professional discretion.

- Analyze and solve problems.

In evaluating candidates for this position, the City of Watertown may consider a combination of education, training, and experience which provides the necessary knowledge, skills, and abilities to perform the duties of this position.

Physical Requirements

- May experience frequent periods of standing or walking.
- May occasionally work in adverse weather conditions.
- Prolonged periods of sitting at a desk and working on a computer.
- Must be able to lift up to 25 pounds at times, sit, stoop, crawl, bend, climb, and twist while performing the essential functions of this job.

Work Environment

The work environment is both indoors in an office setting and outdoors at inspection sites.

EOE / ADA Statement

The City of Watertown is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the City of Watertown will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.

Nothing in this job description limits management's right to assign or reassign duties and responsibilities to this job at any time. The duties listed above are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position. The job description does not constitute an employment agreement or affect the at-will nature of the employment arrangement between the employee and company and is subject to change by the employer as the needs of the employer and requirements of the job change.

Signatures:

Employee: _____ Date: _____

Department Head: _____ Date: _____

City of Watertown
Income Statement - June 2024

Section 3, Item D.

50.0%

Run Date: 240718

| | 2022 Actual | 2023 Actual | Curr Yr To-Date | Curr Yr Budget | Remain Balance | % Rev/Exp |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------|
| Revenues | | | | | | |
| Taxes | 11,105,967 | 11,424,736 | 10,515,064 | 11,604,660 | 1,089,596 | 90.6% |
| Intergovt Shared Taxes | 3,261,639 | 3,302,333 | 77,173 | 3,962,474 | 3,885,302 | 1.9% |
| Intergovt State Grants | 1,298,364 | 1,169,435 | 610,434 | 1,205,349 | 594,915 | 50.6% |
| Licenses | 67,240 | 69,618 | 24,883 | 69,350 | 44,467 | 35.9% |
| Permits | 197,777 | 226,723 | 87,672 | 240,775 | 153,103 | 36.4% |
| Law & Order Violations | 181,477 | 223,839 | 128,217 | 220,000 | 91,783 | 58.3% |
| Gen Govt Public Charges for Services | 355,108 | 284,263 | 99,725 | 316,025 | 216,300 | 31.6% |
| Public Safety | 833,120 | 871,440 | 384,727 | 835,000 | 450,273 | 46.1% |
| Health & Social Services | 9,729 | 19,512 | 9,293 | 10,000 | 707 | 92.9% |
| Public Works | 43,759 | 51,941 | 20,279 | 58,175 | 37,896 | 34.9% |
| Recreation | 346,086 | 352,845 | 185,857 | 381,300 | 195,444 | 48.7% |
| Intergovt Township Fire Protection | 287,287 | 286,437 | 162,706 | 304,054 | 141,348 | 53.5% |
| Interest | (151,064) | 680,007 | 466,717 | 400,000 | (66,717) | 116.7% |
| Reserve Acct Revenue | 159,460 | | 20,761 | 25,000 | 4,239 | 83.0% |
| Miscellaneous | 26,264 | 155,462 | 9,000 | 0 | (9,000) | |
| Rent | 25,640 | 26,148 | 5,732 | 25,040 | 19,309 | 22.9% |
| Total Revenues | 18,047,854 | 19,144,737 | 12,808,240 | 19,657,202 | 6,848,962 | 65.2% |
| Expenditures | | | | | | |
| Common Council | 94,685 | 107,888 | 50,596 | 110,201 | 59,606 | 45.9% |
| Commissions & Committees | 200 | | | | - | |
| Municipal Court | 110,048 | 113,371 | 56,324 | 120,554 | 64,230 | 46.7% |
| Mayor | 170,125 | 277,037 | 138,038 | 265,038 | 127,000 | 52.1% |
| Finance Department | 448,127 | 479,275 | 224,684 | 557,363 | 332,679 | 40.3% |
| Elections | 50,655 | 29,615 | 22,871 | 101,946 | 79,075 | 22.4% |
| Assessor | 145,749 | 146,111 | 104,680 | 147,000 | 42,320 | 71.2% |
| Accounting & Auditing | 61,656 | 78,752 | 35,923 | 70,000 | 34,077 | 51.3% |
| Human Resources | 83,459 | 86,928 | 50,830 | 123,417 | 72,587 | 41.2% |
| City Attorney | 239,728 | 247,647 | 97,802 | 250,940 | 153,138 | 39.0% |
| Special Legal Fees | 1,097 | | | | - | 0.0% |
| Municipal Building | 304,482 | 337,599 | 149,421 | 291,533 | 142,112 | 51.3% |
| Other Buildings | 6,947 | 6,496 | 2,193 | 6,500 | 4,307 | 33.7% |
| Miscellaneous | 750 | 422 | 1,366 | 93,898 | 92,532 | 1.5% |
| Media & Communications | 169,844 | 169,313 | 86,468 | 183,096 | 96,628 | 47.2% |
| Information Technology | 173,744 | 249,582 | 136,529 | 271,497 | 134,968 | 50.3% |
| Property & Liability Insurance | 451,430 | 458,477 | 322,913 | 532,999 | 210,086 | 60.6% |
| Employee Programs | 24,093 | 22,010 | 14,685 | 23,065 | 8,380 | 63.7% |
| Other Insurance | 4,235 | 4,416 | 12,818 | 4,400 | (8,418) | 291.3% |
| Other General Govt | - | 2,325 | 2,382 | 1,000 | (1,382) | 238.2% |
| General Government | 2,541,053 | 2,817,263 | 1,510,521 | 3,154,447 | 1,643,925 | 47.9% |
| | | % of Total Exp | 16.8% | 15.5% | | |

| | 2022 Actual | 2023 Actual | Curr Yr To-Date | Curr Yr Budget | Rem Balance | Rev/Exp |
|--------------------------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------|
| Police | 4,731,008 | 4,881,534 | 2,352,737 | 5,348,896 | 2,996,159 | 44.0% |
| Crossing Guards | 27,695 | 28,365 | 17,206 | 40,074 | 22,868 | 42.9% |
| Dispatch Center | 726,739 | 744,002 | 327,715 | 790,074 | 462,359 | 41.5% |
| Fire | 3,066,250 | 3,276,048 | 1,565,987 | 3,590,481 | 2,024,494 | 43.6% |
| Building Inspection | 280,826 | 305,985 | 138,252 | 365,561 | 227,309 | 37.8% |
| Emergency Govt | 5,417 | 7,954 | 4,431 | 5,100 | 669 | 86.9% |
| Public Safety | 8,837,936 | 9,243,887 | 4,406,327 | 10,140,186 | 5,733,859 | 43.5% |
| | | % of Total Exp | 48.9% | 49.7% | | |
| Health | 459,524 | 493,343 | 228,429 | 552,099 | 323,670 | 41.4% |
| Environmental Health Division | 19,382 | | | | - | |
| Other Services | 61,000 | 62,830 | 31,415 | 62,830 | 31,415 | 50.0% |
| Health | 539,906 | 556,173 | 259,844 | 614,929 | 355,085 | 42.3% |
| | | % of Total Exp | 2.9% | 3.0% | | |
| City Planner | 285 | 12,963 | 308 | 6,000 | 5,692 | 5.1% |
| Engineering | 363,895 | 265,894 | 64,765 | 316,607 | 251,842 | 20.5% |
| Machinery & Equipment | 341,218 | 341,487 | 119,034 | 281,100 | 162,067 | 42.3% |
| Street Garages | 120,020 | 70,790 | 35,909 | 75,000 | 39,091 | 47.9% |
| Street Administration | 138,375 | 189,534 | 83,193 | 228,795 | 145,602 | 36.4% |
| Service to Other Departments | 88,919 | | | | - | |
| Traffic Control | 21,424 | 24,031 | 12,168 | 22,500 | 10,332 | 54.1% |
| Street Maintenance | 673,108 | 1,154,199 | 571,490 | 1,254,760 | 683,270 | 45.5% |
| Snow & Ice Control | 343,767 | 263,786 | 266,797 | 290,740 | 23,943 | 91.8% |
| Signs & Markings | 102,571 | 14,622 | 6,375 | 18,600 | 12,225 | 34.3% |
| Street Lighting | 444,500 | 570,176 | 220,863 | 510,000 | 289,137 | 43.3% |
| Airport | 214,840 | 224,404 | 88,842 | 213,904 | 125,062 | 41.5% |
| Public Works | 2,852,921 | 3,131,886 | 1,469,743 | 3,218,006 | 1,748,263 | 45.7% |
| | | % of Total Exp | 16.3% | 15.8% | | |
| Library | 823,709 | 814,787 | 369,317 | 850,342 | 481,025 | 43.4% |
| Recreation Administration | 184,495 | 516,745 | 278,213 | 660,476 | 382,263 | 42.1% |
| Recreation | 116,853 | 137,708 | 33,876 | 98,551 | 64,675 | 34.4% |
| Outdoor Pool | 210,126 | 216,618 | 68,140 | 230,968 | 162,829 | 29.5% |
| Indoor Pool | 95,553 | 51,416 | 29,061 | 84,804 | 55,743 | 34.3% |
| Senior Center | 267,188 | | | | - | |
| Park | 861,873 | 926,618 | 435,470 | 997,694 | 562,224 | 43.6% |
| Park Garage | 23,244 | | | | - | |
| Library, Leisure, & Parks | 2,583,040 | 2,663,892 | 1,214,076 | 2,922,835 | 1,708,760 | 41.5% |
| | | % of Total Exp | 13.5% | 14.3% | | |
| Forestry | 208,959 | 220,629 | 82,772 | 230,531 | 147,759 | 35.9% |
| Public Service Enterprises | 78,000 | 78,000 | 68,000 | 78,000 | 10,000 | 87.2% |
| Reserves | 320,673 | | | | - | |
| Transfer | 60,000 | 82,625 | | 45,000 | 45,000 | 0.0% |
| Total Expenditures | 18,022,489 | 18,794,355 | 9,011,283 | 20,403,934 | 11,392,650 | 44.2% |
| Net Income | 25,366 | 350,382 | 3,796,957 | (746,732) | (4,543,689) | |



MISSION

To provide for, protect, and serve the citizens and businesses of Watertown in an efficient, strategic and measured manner, while creating a community culture where close knit connections are key, that is rich in small town values balanced with modern conveniences, that is poised for development, and is an idyllic community that leverages location and outdoor opportunity.

2025 OPERATIONAL GOALS

The purpose of our operational goals is to identify, prior to the budgeting process, what work the city intends to achieve in 2025. The goals should align with our mission. Not only will the operational goals inform budget prioritization, but they will also guide the creation of the 2025 Department Work Plans.

Present a budget that (in no particular order):

1. Invests in the strategic planning and maintenance of our city buildings
2. Proactively maintains and improves our parks and infrastructure to ensure safety, quality, and equity
3. Supports employee retention and growth, while also evaluating operations and the associated staffing
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

KEY TIMELINE DATES

| | |
|------------------|---|
| August 6 | Review budget approach with LT; deliver budget sheets to department heads |
| August 26 | Provide compensation estimates |
| September 3 | Budget requests are due to Finance Director |
| September 25 | FY25 budget distributed to Finance Committee and Common Council |
| October 1 | Initial FY25 budget presentation to Finance Committee |
| Oct 2-4 | Finance Committee submits questions to Dept Heads |
| Oct 7, 9, 10, 14 | Finance Committee considers budget |
| October 18 | Budget is published in newspaper |
| November 4 | Budget public hearing and Common Council budget discussion |
| November 19 | Common Council adopts final budget |

To: Finance Committee
From: Mark Stevens
Date: July 22, 2024
RE: 2025 Budget Global Assumptions Input

A meeting of the Leadership Team took place to contemplate its desired approach to the limitations we will be facing with the creation of the 2025 budget. The group reviewed the estimated increases in wages and benefits considering the constraint of expenditure growth as a participant in the Expenditure Restraint Incentive Program (ERIP). The consensus of comments shared was a preference to provide a 4% wage increase with the realization that non-personnel expense account budgets will have to be presented at a 0% increase. Department heads will need to include in budget proposals what decreases in services may be impacted as required increases in some accounts will force reduced spending levels in other accounts.

This is predicated upon the location of an acceptable group health plan alternative that provides no increase in current premium costs.

| Available \$ for 2025 Fund 01 | | Rev: 07/16/2024 | | |
|---|----------------|------------------|----------|----------------|
| Additional Revenue: | | | | |
| Shared Revenue: 2.3% incr | 77,025 | | | |
| Expend Restraint Pgrm (4.23%) | 863,903 | | | |
| Total Additional Revenue | | 940,928 | | |
| NOTE: Expenses in new year cannot rise more than ERP total | | | | |
| Additional Compensation Expenses: | | | w/o Ins | |
| Wage Incr- non union 4% | 234,604 | | 234,604 | |
| Wage Incr- FD 4.0%/5.0% | 338,403 | | 338,403 | |
| Wage incr- PD 4.0%/5.0% | 301,487 | | 301,487 | |
| Hlth Ins 16% | 390,432 | | - | |
| Work Comp: exp mod incr | 10,000 | | 10,000 | |
| Alloc: St Labor to Solid Wste | (16,695) | | (16,695) | |
| Alloc: AMSO to TIDs | (30,201) | | (30,201) | |
| +/- | | | | |
| Total Compensation Exp | | 1,228,030 | | 837,598 |
| Diff of ERP minus additional comp exp; amount available for non-PR exp | | (364,127) | | 26,305 |
| Non-PR expense total | | 6,875,323 | | 6,875,323 |
| Increase available | | -5.3% | | 0.4% |

Compensation Budget Summary - Watertown

Rev: 07/16/2024

Rev: 07/16/2024

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| 2024 Totals w/ 2025 What-If Calcs | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|

| | | | | | | | | | | | | | |
|-------------------------------------|------------|------------|------------|---|---------|---------|---------|---------|---------|---------|------------------------|-----------|-----------|
| Wages | | | | | | | | | | | | | |
| 01 Gen Fund | 11,524,871 | | | | | | | | | | | | |
| 02 Wastewtr | 722,922 | | | | | | | | | | | | |
| 03 Water | 769,704 | | | | | | | | | | | | |
| 14 Enviro Hlth | 304,123 | | | | | | | | | | | | |
| 15 ER Prepare | 35,507 | | | | | | | | | | | | |
| 16 Stormwater | 510,969 | | | | | | | | | | | | |
| 17 Solid Waste | 408,116 | | | | | | | | | | | | |
| 18 Seal Smile | 8,119 | | | | | | | | | | | | |
| 26 Future Fnd | 65,478 | | | | | | | | | | | | |
| | | 14,349,809 | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | | |
| Required: WRS, SS, Med | | 2,347,298 | | 2025: Additional Cost if Increase is x% | | | | | | | | | |
| | | | Total | 1.0% | 1.5% | 2.0% | 2.5% | 3.0% | 3.5% | 4.0% | 5.0% | 4% / 5% | 16.0% |
| Fnd 01 Non-union Wages & Req Bnfts: | | | 5,865,104 | 58,651 | 87,977 | 117,302 | 146,628 | 175,953 | 205,279 | 234,604 | 293,255 | | |
| Fnd 01 Wages & Req Bnfts FD: | | | 2,878,688 | | | | | | | | | 338,403 | |
| Fnd 01 Wages & Req Bnfts PD: | | | 4,784,819 | | | | | | | | | 301,487 | |
| Other Fnds Wages & Required Bnfts: | | | 3,168,496 | 31,685 | 47,527 | 63,370 | 79,212 | 95,055 | 110,897 | 126,740 | 158,425 | | |
| Total Wages & Required Bnfts: | | | 16,697,107 | 166,971 | 250,457 | 333,942 | 417,428 | 500,913 | 584,399 | 667,884 | 834,855 | | |
| | | | | | | | | | | | | | |
| | % of Wages | | | | | | | | | | | | |
| Health | 19.6% | | 3,275,986 | 32,760 | 49,140 | 65,520 | 81,900 | 98,280 | 114,660 | 131,039 | 163,799 | | 524,158 |
| Life | 0.2% | | 30,066 | 301 | 451 | 601 | 752 | 902 | 1,052 | 1,203 | 1,503 | | |
| Dental | 1.1% | | 186,659 | 1,867 | 2,800 | 3,733 | 4,666 | 5,600 | 6,533 | 7,466 | 9,333 | | |
| Total Compensation | | | 20,189,818 | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 2024 Fund 01 | Total | 20,403,934 | | | | | | | | Fund 1 | Wage increase: 4.0% | | 234,604 |
| | Compenstn | 13,528,611 | 66% | | | | | | | | Wage increase: FD 5.0% | | 338,403 |
| | Non-Comp | 6,875,323 | 34% | | | | | | | | Wage increase: PD 5.0% | | 301,487 |
| | | | | | | | | | | | Health Increase: 16% | 2,440,201 | 390,432 |
| | | | | | | | | | | | Fund 1 Total | | 1,264,926 |

City of Watertown

2025 Budget - New Hire Cost Allocations

| New Hire | Fund 1 General | Fund 14 Enviro Hlth | Fund 15 Hlth Emerg Preprd | Fund 16 Storm Wtr | Fund 17 Solid Waste | Other: AMSO | Other: WUSD |
|------------------------|-------------------|---------------------------|------------------------------------|-------------------------|---------------------------|----------------|----------------|
| Health: Admin Ass't | 50% | 50% | | | | | |
| Health: Bilingual Com | | 30% | 70% | | | | |
| Attorney: Ass't | 100% | | | | | | |
| IT: Technician | 80% | | | | | 20% | |
| IT: Technician | 80% | | | | | 20% | |
| Police: patrol officer | 100% | | | | | | |
| Police: SRO | 50% | | | | | | 50% |
| Police: admin ass't | 100% | | | | | | |
| Fire: Captain Inspectn | 100% | | | | | | |
| Fire: Deputy Chief EMS | 100% | | | | | | |
| Street: laborer | 45% | | | 50% | 5% | | |
| Building Inspector | 100% | | | | | | |

| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
|--|-------|--------------------|---|------------|------------------|-----------------|-----------|-----------|---------|---------|--------|--|
| | | Rev: 240710 | | Not funded | | | | | | | | |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 1 | | MUNICIPAL BUILDING | | | | | | | | | | |
| 2 | 51-71 | City Hall | Chiller system | | | | | | | | | Trane rebuild |
| 3 | 51-71 | City Hall | Master Planning | 36,000 | << ARPA | | | | | | | City-wide evaluation of space utilization in light of FD move |
| 4 | 51-71 | City Hall | FD space renovation | | Place holders >> | 300,000 | 1,500,000 | 1,500,000 | | | | |
| 5 | 51-71 | City Hall | Boiler replacement | | | | 275,085 | | | | | |
| 6 | 51-71 | City Hall | Tuckpointing and building maintenance | | | ? | | | | | | Cost unknown, waiting for quote |
| 7 | 51-71 | City Hall | Remodel Engineering & BSZ | | | | | | | | X | Safety concern, centralization and best utilization of shared secretary. Unifies workspace. Cost savings in elimination of duplicate office supplies and equipment. |
| 8 | | | MUNICIPAL BUILDING Subtotal | 36,000 | | 300,000 | 1,775,085 | 1,500,000 | - | - | - | |
| 9 | | CABLE TV | | | | | | | | | | |
| 10 | 51-84 | Cable TV | Council Chambers video production system | | | | 60,000 | | | | | Update equipment for livestreaming of city meetings |
| 11 | 51-84 | Cable TV | Broadcast system for cable channels | | | | | 80,000 | | | | Current purchased in 2018. Typical lifespan is 5-7 years. |
| 12 | | | CABLE TV Subtotal | - | | - | 60,000 | 80,000 | - | - | - | |
| 13 | | IT SYSTEMS | | | | | | | | | | |
| 14 | 51-86 | Network | Vmware host servers (CH PD server rm) | | | | 60,000 | | | | | |
| 15 | 51-86 | Network | MSA SAN (CH PD server rm) | | | | 40,000 | | | | | Want to replace with all flash storage; consider option for 2 hosts and StorMagic svSAN |
| 16 | 51-86 | Network | FortiGate Firewalls & FortiAnalyzer (CH telecom rm) | | | 52,098 | | | | | | Can consider the virtual appliance (licensing) option for FortiAnalyzer |
| 17 | 51-86 | Network | ExaqVision NVR (CH PD) | | | 22,000 | | | | | | With fiber in place, can consider bringing in Riverside Park cameras to consolidate |
| 18 | 51-86 | Network | Unitrends Backup | | | Incl in Bdgt | | | | | | This estimate includes PD Evidence Data. Server would reside in new FD building; Estimate includes labor for install and completing a recovery test |
| 19 | 51-86 | Network | Unitrends Backup (Wastewater) | | | Incl in WW Bdgt | | | | | | This may be an operating budget item, but is recommended for additional layer of offsite archiving (7 Years needed? Cost will increase every month; Could consider a secondary storage appliance at another Watertown building as an alternative |
| 20 | 51-86 | Network | Wireless Access Points (15 PD) | | | | 13,000 | | | | | End of Support on 12/31/26 |
| 21 | 51-86 | Network | Wireless Access Points (14 City Hall) | | | | 12,000 | | | | | |
| 22 | 51-86 | Network | Wireless Access Points (5 Sr Ctr) | | | | | 4,000 | | | | |
| 23 | 51-86 | Network | Wireless Access Points (5 Street Dept) | | | | | 4,000 | | | | End of Support on 12/31/26 |
| 24 | 51-86 | Network | Wireless Access Points (2 Health Dept) | | | | | 2,000 | | | | |
| 25 | 51-86 | Network | Wireless Access Points (6 Wastewater Dept) | | | | | | 5,000 | | | |
| 26 | 51-86 | Network | Switch replacement: PD Detectives | | | | 8,059 | | | | | 1 48-port switch, 4 transceivers |
| 27 | 51-86 | Network | Switch replacement: City Hall basement | | | 32,636 | | | | | | 2 24-port switches, 24 transceivers, 4 power supplies |
| 28 | 51-86 | Network | Switch replacement: basement | | | | 7,303 | | | | | 1 48-port switch, 2 DAC cables |
| 29 | 51-86 | Network | Switch replacement: Health Dept | | | | 8,267 | | | | | 1 48-port switch, 4 transceivers |
| 30 | 51-86 | Network | Switch replacement: Streets Dept | | | | 8,267 | | | | | 1 48-port switch, 4 transceivers |
| 31 | 51-86 | Network | Switch replacement: Senior Ctr | | | | 1,032 | | | | | 4 transceivers (Aruba switch already in place) |
| 32 | 51-86 | Network | Fiber expansion: Fire Station | | Fire Sta | \$20,242 | | | | | | Fiber run |
| 33 | 51-86 | Network | Fiber expansion: Fire Station | | Fire Sta | \$19,307 | | | | | | Switch, transceivers, labor |
| 34 | 51-86 | Network | Fiber expansion: Parks Maint Shop | | Fiber Fnd | \$18,645 | | | | | | Fiber spool, fiber run, switch, transceivers, labor |
| 35 | 51-86 | Network | Fiber expansion: Library | | | 19,188 | | | | | | Fiber run, swich, transceivers, labor; Library Fnd: share with \$? |
| 36 | 51-86 | Network | Fiber expansion: Riverside Park | | | 15,772 | | | | | | Fiber run, switch, transceivers, labor, rack |
| 37 | 51-86 | Network | Fiber expansion: Aquatic Ctr | | | 17,923 | | | | | | Fiber run, switch, transceivers, labor, rack |
| 38 | 51-86 | Network | Fiber expansion: Brandt-Q ballpark | | | | 29,046 | | | | | Fiber run, switch, transceivers, labor, rack |
| 39 | 51-86 | Network | Fiber expansion: Brandt-Q pavilion | | | | 15,139 | | | | | Fiber run, switch, transceivers, labor, rack |
| 40 | | | IT SYSTEMS Subtotal | - | | 159,617 | 202,113 | 10,000 | 5,000 | - | - | |
| 41 | | POLICE | | | | | | | | | | |
| 42 | 52-11 | Police | Marked squads outfitted w/ equipment | 150,000 | | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | | replace squads: #610 (2020 Ford PIU, mileage 64851, VIN 1FJM5K8AW6MNA01479) and #616 (2020 Ford PIU, mileage 72867, VIN 1FM5V8AW2MNA01480) |
| 43 | 52-11 | Police | Unmarked squads/SUV | | | 42,000 | | 42,000 | | 42,000 | | |
| 44 | 52-11 | Police | Portable & squad radios | | | 280,450 | | | | | | |
| 45 | 52-11 | Police | Hand guns | | | | | | 50,000 | | | |
| 46 | 52-11 | Police | Rifles (addition of 17) | | | | | | 53,000 | | | |
| 47 | | | POLICE Subtotal | 150,000 | | 477,450 | 155,000 | 197,000 | 258,000 | 197,000 | - | |

| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
|--|-------|----------------------|--|--------------|-------------------|-----------|---------|-----------|-----------|--------|--------|---|
| | | Rev: 240710 | | Not funded | | | | | | | | |
| Section 3, Item F. | | | | | | | | | | | | |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 48 | | FIRE | | | | | | | | | | |
| 49 | 52-31 | Fire | Engine | | | | | | 750,000 | | | Purchase front line, due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine. Lead time: 3 yrs. |
| 50 | 52-31 | Fire | Aerial Ladder | | | | | 2,500,000 | | | | Current: 2006. Lead time: 3 yrs. |
| 51 | 52-31 | Fire | Ambulance | 70,000 | Chassis only | 315,000 | | | 500,000 | | | Purchase front line unit; cascade others |
| 52 | 52-31 | Fire | Command Car (replacement) | | | 155,000 | | | | | | Replace 2013 car; used as mobile command post; includes outfitting |
| 53 | 52-31 | Fire | Command Car (replacement) | | | | 155,000 | | | | | |
| 54 | 52-31 | Fire | Command Car 3 (addition) | 102,500 | | | 155,000 | | | | | |
| 55 | 52-31 | Fire | Emergency Vehicle Preemption | 190,000 | | 200,000 | | | | | | Provides wiring to all traffic lights (12) and connection to 15 vehicles |
| 56 | 52-31 | Fire | EMS EKG monitor | 35,000 | | | | | | | | Life cycle: 10 years |
| 57 | 52-31 | Fire | Zoll monitor | | | | 55,000 | | | | | |
| 58 | 52-31 | Fire | Zoll AED Pro | | | | 7,000 | | | | | |
| 59 | 52-31 | Fire | Stryker Stairchair | | | | 15,000 | | | | | |
| 60 | 52-31 | Fire | High pressure air bag lift system (Paratech) | | | | 30,000 | | | | | |
| 61 | 52-31 | Fire | Hurst battery extrication tools | | | | | | | 65,000 | | |
| 62 | 52-31 | Fire | Drone & training | | | | | | | 15,000 | | |
| 63 | 52-31 | Fire | New Station: construction | 14,000,000 | | | | | | | | |
| 64 | | | FIRE Subtotal | 14,397,500 | | 670,000 | 417,000 | 2,500,000 | 1,250,000 | 80,000 | - | |
| 65 | | EMERGENCY GOVERNMENT | | | | | | | | | | |
| 66 | 52-51 | Emergency Gov | Backup Generator- Sr/Community Center | 77,800 | << ARPA | | | | | | | |
| 67 | | | EMERGENCY GOVERNMENT Subtotal | 77,800 | - | - | - | - | - | - | - | |
| 68 | | HEALTH | | | | | | | | | | |
| 69 | 53-12 | Health | Main door | Incl in bdgt | | | | | | | | |
| 70 | | | | | One of following: | | | | | | | |
| 71 | 53-12 | Health | House & lot behind Health Department 510-512 S 2nd Street 514 S 2nd Street | | | \$123,100 | | | | | | Jefferson Cty foreclosure Purchase property adjacent to the Health Department property on 2nd Street |
| 72 | 53-12 | Health | Vehicle building storage/drive through program area | | | 150,000 | | | | | | Vehicle storage for 6 fleet vehicles & outdoor programs (car seat checks, drive through immunization clinics) |
| 73 | | | HEALTH Subtotal | - | | 150,000 | - | - | - | - | - | |

| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
|--|-------|--------------|---|-----------------|------------|---------|-----------|---------|-----------|--------|---------|---|
| | | Rev: 240710 | | Not funded | | | | | | | | |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 74 | | PUBLIC WORKS | | | | | | | | | | |
| 75 | 52-41 | BS&Z | Vehicle (replacement) | | | | 25,000 | | | | | Existing: 2013 Ford Escape (67K, condition: fair) |
| 76 | 54-09 | BS&Z | Zoning Code revision | | | 90,000 | | | | | | Vandewalle eval/audit scheduled for Q3/Q4 2024 to determine price (est \$75-\$100K) |
| 77 | 54-10 | Engineering | Large Format Copier | | | | | 70,000 | | | | Current one will be fully depreciated and obsolete, replacing 11 y/o unit |
| 78 | 54-10 | Engineering | Vehicle: Project Mgr (replacement) | | | | | 35,000 | | | | Existing: 2013 Dodge 1500 Pickup |
| 79 | 54-10 | Engineering | Vehicle: city engineer (replacement) | | | | | | 35,000 | | | Existing: 2014 Ford Escape |
| 80 | 54-10 | Engineering | GPS Survey Equipment | | | | | | 30,000 | | | Replace aging equipment |
| 81 | | | PUBLIC WORKS Subtotal | - | | 90,000 | 25,000 | 105,000 | 65,000 | - | - | |
| 82 | | STREET | | | | | | | | | | |
| 83 | 54-31 | Street | Patch Roller | | | | | | 75,000 | | | Replace 1994 roller |
| 84 | 54-31 | Street | Salt shed doors | 85,000 | | | | | | | | Extreme deterioration; noticed by DNR to fix (minor rprs in '23); east/west entrances |
| 85 | 54-31 | Street | Chipper | 55,000 | | | | | | | | Replace; shared w/ Stormwater Util 50/50 (total = \$110K) |
| 86 | 54-31 | Street | Street Loader | | | 250,000 | | | | | | Replace loader shared w/ airport, 2010 w/ 4500 hours |
| 87 | 54-31 | Street | Tractor Backhoe | | | | 200,000 | | | | | Replace 2013 backhoe w/ 1800 hours |
| 88 | 54-31 | Street | Vehicle (SUV for supervisor) | | | | | | | 40,000 | | Replace 2008 Trailblazer |
| 89 | 54-31 | Street | Truck: single-axle dump with plow/sander | 23 AUTHORIZE >> | | 277,000 | 280,000 | | | | 280,000 | 7 trucks aged 1994-98 |
| 90 | 54-31 | Street | Truck: tandem-axle dump with plow/sander | 23 AUTHORIZE >> | | 150,000 | 300,000 | 300,000 | | | 300,000 | 2023: shared w/ StormWtr Util (total= \$300K) |
| 91 | 54-31 | Street | Truck: one-ton with flatbed body | | | | 80,000 | | | | | Replace 2003 Ford |
| 92 | 54-31 | Street | Street bldg: countertops/flooring in ofc, lunchrm, rstrm | | | | 32,000 | | | | | Per Facility Condition Assessment |
| 93 | 54-31 | Street | Street bldg: roof, heaters, air intake, lighting | | | | | | 1,467,215 | | | Per Facility Condition Assessment |
| 94 | 54-31 | Street | Street bldg: expand lunch rm, mtg rm, add'l ofc | | | | 150,000 | | | | | Two spaces (office & parts storage rm) are shared among five employees |
| 95 | 54-31 | Street | Maint Shop: overhead doors, RTU, wtr heater, air intake rpr, meeting room | | | 65,000 | | | | | | Per Facility Condition Assessment |
| 96 | 54-31 | Street | Salt Shed: replacement | | | | | | | | 300,000 | Per Facility Condition Assessment |
| 97 | 54-31 | Street | Holding tank in front of salt shed (to capture salty runoff) | | | | | 35,000 | | | | 50/50 cost share w/ Stormwater (total = \$70K) |
| 98 | 54-31 | Street | Storage shed: replacement | | | | 80,000 | | | | | Approximately 50 years old and in poor shape |
| 99 | 54-31 | Street | Quarry & Street Dept: fences & gates | | | | | 5,125 | | | | Per Facility Condition Assessment |
| 100 | 54-10 | Main St | Downtown transportation network eval (one-way streets) | 80,000 | << ARPA | | | | | | | Scalable downtown traffic study |
| 101 | 54-10 | Main St | Downtown parking | | | | 85,000 | | | | | Potential site acquisition |
| 102 | 54-10 | Main St | Trash receptacles | | | | | | 24,000 | | | 24 receptacles @ \$1000 ea [Wait for Main St reconstruction] |
| 103 | 54-10 | Main St | Landscaping: trees/planting | | | | | | 17,000 | | | \$250/tree; \$600/planter [Wait for Main St reconstruction] |
| 104 | 54-31 | Street | Wayfinding signage system implementation | | | | | | 100,000 | | | Includes area analysis, concept and design development, design intent |
| 105 | | | STREET Subtotal | 220,000 | | 742,000 | 1,207,000 | 340,125 | 1,683,215 | 40,000 | 880,000 | |
| 106 | | AIRPORT | | | | | | | | | | |
| 107 | 54-53 | Airport | Fencing (section) | 35,000 | On-hand >> | X | | | | | | Wait until Boomer St moved |
| 108 | 54-53 | Airport | Federal Grant 5% match annual commitment | | | | | | | | X | \$7500 (each for 3 yrs) [5% matching of \$150K in Fed funding] in Fund 5 |
| 109 | 54-53 | Airport | Boomer St move | 62,000 | On-hand >> | X | | | | | | \$286,500 in Fund 5 |
| 110 | 54-53 | Airport | Reconstruct runway 05/23 (longer) | | | | | 600,000 | | | | [\$12M est project cost w/ 5% city share] in Fund 5 |
| 111 | 54-53 | Airport | Construct taxi lane for remaining length of runway 11/29 | | | | | 50,000 | | | | |
| 112 | 54-53 | Airport | Parking: additional aircraft | | | | 90,000 | | | | 185,000 | 37 existing tie-downs; need 55-60 during EAA Fly-in |
| 113 | | | AIRPORT Subtotal | 97,000 | | - | 90,000 | 650,000 | - | - | 185,000 | |

Section 3, Item F.

| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
|--|--------------------|-------------------------|--|------------|---------|---------|---------|--------|---------|------|--------|---|
| | | Rev: 240710 | | Not funded | | | | | | | | |
| | Section 3, Item F. | | | | | | | | | | | |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 114 | | RECREATION | | | | | | | | | | |
| 115 | 55-20 | Recreation | Vehicle replacement (SUV) | 45,000 | | | | | | | | Frame rusted on truck; used for Kart Park; looking for SUV |
| 116 | | | RECREATION Subtotal | 45,000 | | - | - | - | - | - | - | |
| 117 | | AQUATIC CENTER | | | | | | | | | | |
| 118 | 55-22 | Aquatic Center | Install water elevation play system in zero depth area | | | | | | 200,000 | | | In water play feature update |
| 119 | 55-22 | Aquatic Center | Replace playground and sand with rubber surface | | | 225,000 | | | | | | Original from 1993; portions have been removed; new play feature needed |
| 120 | 55-22 | Aquatic Center | Concessions: window/doors | | | | 50,000 | | | | | Doors and windows sticking |
| 121 | 55-22 | Aquatic Center | Filtration systems | 217,980 | | | | | | | | Current system obsolete, replacement parts becoming more expensive |
| 122 | | | AQUATIC CENTER Subtotal | 217,980 | | 225,000 | 50,000 | - | 200,000 | - | - | |
| 123 | | SENIOR/COMMUNITY CENTER | | | | | | | | | | |
| 124 | 55-24 | Senior Center | Remodel entrance & welcome area | | | 40,000 | | | | | | Need a safer space for volunteers and office staff |
| 125 | 55-24 | Senior Center | Additional sump pump & tiling | | | | | | | | X | This might be resolved with recent reworking of retainage walls |
| 126 | 55-24 | Senior Center | Roof/Soffit/Facia Replacement | | | | 120,000 | | | | | Not needed until 2031 per assessment except flat roof in 2025 |
| 127 | 55-24 | Senior Center | Conley Hall: replace tile (peeling and cracking) | | | | | | 45,000 | | | Conley Hall is most used room |
| 128 | 55-24 | Senior Center | Conley Hall: Cabinet, Counter top and sink Replacement | | | | | 16,000 | | | | Cabinets are falling off the hinges, veneer is peeling off face of cabinets, veneer is chipping and cracking. Countertops have burn spots on them, Sink is too small to properly wash bigger items, coffee urns, cambros. |
| 129 | 55-24 | Senior Center | Conley Hall: Restrooms | | | | | 6,500 | | | | Original flooring |
| 130 | 55-24 | Senior Center | Office: Ventilation | | | 15,000 | | | | | | Offices are not properly ventilated for use |
| 131 | 55-24 | Senior Center | Address leaking from deck addition | | | | | | | | 50,000 | |
| 132 | 55-24 | Senior Center | Addition | | | | | | | | X | Replace space used at Brandt Bldg |
| 133 | | | SENIOR/COMMUNITY CENTER Subtotal | - | | 55,000 | 120,000 | 22,500 | 45,000 | - | 50,000 | |

| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
|--|-------|-------------|--|------------|------------|--------------|-----------|-----------|-----------|-----------|---------|---|
| | | Rev: 240710 | | Not funded | | | | | | | | |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 134 | | PARK | | | | | | | | | | |
| 135 | 55-41 | Park | Brandenstein Park - Sidewalk added around building | | | Incl in Bdgt | | | | | | Men's Restroom is not ADA compliant - Facilities Report |
| 136 | 55-41 | Park | Brandt Quirk: paint tennis courts | | | | | | 100,000 | | | Last done in 2014 |
| 137 | 55-41 | Park | Brandt Quirk: Irrigation on Diamonds | | | 300,000 | | | | | | 30 year old systems, irrigation is at lifespan |
| 138 | 55-41 | Park | Clark: replace shelter; add basketball & pickleball courts | | | | | | | 425,000 | | Full-court basketball and stand-alone pickleball lacking in parks |
| 139 | 55-41 | Park | Fannie P. Lewis - boat launch and dock upgrade design | | | | 15,000 | | | | | Design for reconfiguration of boat launch/dock |
| 140 | 55-41 | Park | Fannie P. Lewis - boat launch and dock upgrade | | | | 35,000 | | | | | New launch and dock/dredging/rip rap |
| 141 | 55-41 | Park | Fannie P. Lewis - replace walk path/parking lot | | | | | 65,000 | | | | Path and parking lot will be in need of repair- to be done in conjunction with the boat launch and dock |
| 142 | 55-41 | Park | Grinwald: master plan | | | | 15,000 | | | | | Would like to restructure use of park and facilities |
| 143 | 55-41 | Park | Grinwald: construct restroom facilities | | | | | 350,000 | | | | Currently use portables, a lot of rental use, need facilities |
| 144 | 55-41 | Park | Playground replacements | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | Many aging playgrounds in the park system - TJ/Union |
| 145 | 55-41 | Park | Parks & Open Spaces Plan | 35,000 | << Fund 07 | | | | | | | Due in 2024 for grant applications - will include bike & pedestrian plan |
| 146 | 55-41 | Park | Reagan: development | | | | | | | | X | |
| 147 | 55-41 | Park | Riverside: master plan | 65,000 | | | | | | | | Plan of action for the future growth and development of Riverside Park |
| 148 | 55-41 | Park | Riverside: restroom project | 175,000 | | | | | | | | |
| 149 | 55-41 | Park | Riverside: old Park Shop 30x40 building | | | | 100,000 | | | | | Original building failing structurally, serves as storage for supplies & equipment |
| 150 | 55-41 | Park | Riverside: pavilion improvements | | | | 500,000 | | | | | Abate asbestos, update windows, make more marketable for use |
| 151 | 55-41 | Park | Riverside: upgrade kitchen facilities | | | | 85,000 | | | | | Update entry wall, electrical and appliances |
| 152 | 55-41 | Park | Riverside: Chamberland playground | | | | 1,000,000 | | | | | Wooden structure is breaking down and becoming a hazard |
| 153 | 55-41 | Park | Riverside: volleyball court at inclusive park | | | | | | | | 300,000 | |
| 154 | 55-41 | Park | Riverside: diamond irrigation system | | | | | 120,000 | | | | Provide better maintainance |
| 155 | 55-41 | Park | Riverside: lighting | | | | | 600,000 | | | | Aging system 47 years old; \$275K each diamond |
| 156 | 55-41 | Park | Riverside: splash pad | | | | | | | | X | |
| 157 | 55-41 | Park | Riverside: paths, roads, parking lots | | | | | | 300,000 | | | Deteriorating roadways and parking area; path will need updating |
| 158 | 55-41 | Park | Riverwalk: path & boardwalk- design | | | 45,000 | | | | | | Boardwalk boards are deteriorating, path is uneven in areas, this project is being completed in conjunction with the Plaza Reconstruction |
| 159 | 55-41 | Park | Riverwalk: path & boardwalk- construction | | | | 405,000 | | | | | |
| 160 | 55-41 | Park | T Johnson: backstop replacement | | | | | 40,000 | | | | Rusted and an eyesore |
| 161 | 55-41 | Park | Union: backstop replacement | | | | | 40,000 | | | | Rusted and an eyesore |
| 162 | 55-41 | Park | Washington: master plan | | | | | 15,000 | | | | |
| 163 | 55-41 | Park | Washington: lighting | | | | | | 385,000 | | | Lighting from early 1900's, cannot find replacement pieces. |
| 164 | 55-41 | Park | Washington: backstop addition | | | | | 40,000 | | | | Backstop sits too far back allow pop balls to go over fencing |
| 165 | 55-41 | Park | Washington: concession stand/restroom/storage building | | | | | | | 500,000 | | No running water and not up to code, no storage, restrooms are in need of repair |
| 166 | 55-41 | Park | Washington: diamond irrigation system | | | | | | | | 120,000 | Provide better maintainance |
| 167 | 55-41 | Park | Van (used replacement): mechanics/aquatics | 35,000 | | | | | | | | |
| 168 | 55-41 | Park | Dump truck (replacement) | | | 55,000 | | | | | | Bed of the current truck is rusting out. 2008 - 80K |
| 169 | 55-41 | Park | Large mower | | | | | | 127,000 | | | Replacement for 2014 with 4800 hours |
| 170 | 55-41 | Park | Leaf collector | | | | | 42,000 | | | | Replace 2009 unit, 700+ hours, high wear item |
| 171 | 55-41 | Park | Stump grinder | | | | | | | | X | |
| 172 | 55-41 | Park | Line striper | | | 21,000 | | | | | | Can no longer find parts for current line striper |
| 173 | 55-41 | Park | Enclosed Trailers (2) | | | Incl in Bdgt | | | | | | We have one trailer to load a mower on, the other trailer is not equipped to handle the weight |
| 174 | 55-41 | Park | Hawk Sweeper | | | | | | 67,000 | | | Current sweeper is a pull behind which takes up equipment that could be used elsewhere. |
| 175 | 55-41 | Park | Kubota BX2380 | | | | 36,000 | | | | | |
| 176 | 55-41 | Park | Skidsteer Attachment - Boom Mower | | | | | 26,000 | | | | To maintain trails within City limits, a boom is needed for overhead limbs and ground brush in steep bank areas. |
| 177 | 55-41 | Park | Shop replacement | | | | 500,000 | | | | | New building (repairs to existing bldg approx. \$422,000) |
| 178 | | | PARK Subtotal | 310,000 | | 521,000 | 2,791,000 | 1,398,000 | 1,119,000 | 1,025,000 | 420,000 | |

| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
|--|-------|----------------|--|------------|---------|---|-----------|-----------|-----------|---------|--------|---|
| | | Rev: 240710 | | Not funded | | | | | | | | |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 179 | | INFRASTRUCTURE | | | | | | | | | | |
| 180 | 58-11 | Infrastructure | Street Reconstruction costs | | | 1,490,000 | 1,305,000 | 1,035,000 | 1,725,000 | | | Amount to be determined based on budget and staff recommendations; blue shading = \$1,750,000 |
| 181 | 58-11 | Infrastructure | Street Resurfacing costs | 90,000 | | Blue shading in each column equals \$1,750,000 infrastructure total | | | | | | |
| 182 | 58-11 | Infrastructure | Street crack sealing & seal coating | 175,000 | | | | | | | | |
| 183 | 58-11 | Infrastructure | Street patching | 20,000 | | | | | | | | |
| 184 | 58-11 | Infrastructure | Pavement marking | 25,000 | | | | | | | | |
| 185 | 58-11 | Infrastructure | Sidewalk | 50,000 | | 75,000 | | 250,000 | | | | 2025: Milford St restriping, 2027 Church St restriping |
| 186 | 58-11 | Infrastructure | Shared w/ Utilities Funds | (200,000) | | | | | | | | Shared w/ Water, Wastewater, Storm water |
| 187 | 58-11 | Infrastructure | Dewey Ave reconstruction (BIL Construction) | | | | 280,000 | | | | | 20% city share |
| 188 | 58-11 | Infrastructure | Welsh Rd (near bypass) HSIP construction | 20,000 | | | | | | | | City portion is 10% |
| 189 | 58-11 | Infrastructure | Oconomowoc Ave (Kosuth to East Gate) | 1,075,000 | | | | | | | | |
| 190 | 58-11 | Infrastructure | S Twelfth (Western to College) | 150,000 | | | | | | | | |
| 191 | 58-11 | Infrastructure | S Eleventh (Western to Wisconsin) | 200,000 | | | | | | | | |
| 192 | 58-11 | Infrastructure | Future year design work | 22,500 | | 25,000 | 25,000 | 25,000 | 25,000 | | | |
| 193 | 58-11 | Infrastructure | Labaree St design work | | | 60,000 | 40,000 | 40,000 | | | | |
| 194 | 58-11 | Infrastructure | Labaree St reconstruction | | | | | 300,000 | | | | |
| 195 | 58-11 | Infrastructure | Alley improvements | | | 100,000 | 100,000 | 100,000 | | | | |
| 196 | 58-11 | Infrastructure | SW Neighborhood infrastructure | | | 750,000 | 410,000 | 410,000 | | 99,000 | | |
| 197 | 58-11 | Infrastructure | Main St Downtown: reconstruction design | 37,500 | | 50,000 | 30,000 | 30,000 | | | | Church Street to Market Street (2028 Construction) |
| 198 | 58-11 | Infrastructure | Main St Downtown: reconstruction design | | | 30,000 | 20,000 | 20,000 | 20,000 | | | Market Street to Irene Street (2029 Construction) |
| 199 | 58-11 | Infrastructure | Main St Downtown: non-eligible expenses | | | | | | 628,000 | | | Parking lanes |
| 200 | 58-11 | Infrastructure | Main St Downtown: non-eligible expenses | | | | | | 1,450,000 | | | Lighting |
| 201 | 58-11 | Infrastructure | Main St Downtown: non-eligible expenses | | | | | | 23,000 | | | Powder coat painting of traffic signals |
| 202 | 58-11 | Infrastructure | Main St Downtown: non-eligible expenses | | | | | | 907,200 | | | Entrance feature, benches, flowerpots, trash cans, signage |
| 203 | 58-11 | Infrastructure | Main St Downtown: non-eligible expenses | | | | | | | 410,000 | | Extra municipal items: grading/paving for parking |
| 204 | 58-11 | Infrastructure | TAP Grant: N Church St Shared-use Path design (20%) - sidewalk | | | 300,000 | | | | | | Design is 100% locally funded, 20% of estimated project cost |
| 205 | 58-11 | Infrastructure | TAP Grant: N Church St Shared-use Path construction (20%) - sidewalk | | | | | 300,000 | | | | Construction - \$1.5 million project w/ 20% City cost share |
| 206 | 58-11 | Infrastructure | TAP Grant: S Church shared use path design | | | | | | | | X | City portion is 100% |
| 207 | 58-11 | Infrastructure | TAP Grant: S Church shared use path construction (20%) | | | | | | | | X | City portion is 20% (note: 100% charge, 80% reimb in same year) |
| 208 | 58-11 | Infrastructure | TAP Grant: N 4th - Meadowbrook Dr shared use path design | | | | | | | | X | City portion is 100% |
| 209 | 58-11 | Infrastructure | TAP Grant: N 4th - Meadowbrook Dr construction (20%) | | | | | | | | X | City portion is 20% (note: 100% charge, 80% reimb in same year) |
| 210 | 58-11 | Infrastructure | Municipal lots | | | 25,000 | | | | | | Carck sealing |
| 211 | 58-11 | Infrastructure | Bridge inspection | 15,000 | | 10,000 | | | | | | Biennial inspections & misc structure inspections |
| 212 | 58-11 | Infrastructure | Bridge maintenance | 10,000 | | 12,000 | 12,000 | 12,000 | 12,000 | 15,000 | | Rail painting, joint sealant, etc |
| 213 | 58-11 | Infrastructure | Main St Bridge: design | 144,000 | | | | | | | | Design for Main Street Bridge, City commitment |
| 214 | 58-11 | Infrastructure | Main St Bridge: non-eligible modifications design | 50,000 | | | | | | | | Conduit design |
| 215 | 58-11 | Infrastructure | Main St Bridge: non-eligible modifications | 136,400 | | | | | | | | Decorative lighting & lighting conduit installation |
| 216 | 58-11 | Infrastructure | Lower Dam Phase III | 3,000 | | | 550,000 | | | | | Concrete repair at tainter gate |
| 217 | 58-11 | Infrastructure | Seawall | 65,000 | | | 75,000 | 80,000 | 85,000 | | X | |
| 218 | 58-11 | Infrastructure | River Plaza: Phase II | | | X | | | | | | Plaza including ramp, sidewalk, lighting |
| 219 | 58-11 | Infrastructure | Rock Riverwalk: deign | | | X | | | | | | |
| 220 | 58-11 | Infrastructure | Rock Riverwalk (NE: east bank Main St to Cady St) | | | | 3,120,000 | | | | | Ayres Assoc 2016 estimate plus inflation |
| 221 | 58-11 | Infrastructure | Rock Riverwalk (SE: east bank Main St to Jefferson St) | | | | | 2,450,000 | | | | Ayres Assoc 2016 estimate plus inflation |
| 222 | 58-11 | Infrastructure | Rock Riverwalk (NW: west bank Main St to Cady St) | | | | | | 2,400,000 | | | Ayres Assoc 2016 estimate plus inflation |
| 223 | 58-11 | Infrastructure | Quarry (crushing) | 60,000 | | | | | | | | |
| 224 | 58 | Parking Lots | Park Maintenance Building (Bonner St): pave lot | 50,000 | | | | | | | | Surface course was never laid; base course is starting to degrade |
| 225 | 58 | Parking Lots | Grinwald Park (Milford St): pave lot | 120,000 | | | | | | | | A lot of use; painted parking stalls will help traffic flow |
| 226 | 58 | Parking Lots | Senior Center: expand south to Milwaukee St. | | | | | | | | 35,000 | Not enough parking for popular events - bingo, voting, rentals |
| 227 | | | INFRASTRUCTURE Subtotal | 2,318,400 | | 2,927,000 | 5,967,000 | 5,052,000 | 7,275,200 | 524,000 | 35,000 | |

Section 3, Item F.

| | | | | | | | | | | | | |
|--|-------|-------------|--|------------|---------|-----------|------------|------------|------------|-----------|-----------|-------------|
| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
| | | Rev: 240710 | | Not funded | | | | | | | | |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 228 | | | ECONOMIC DEVELOPMENT | | | | | | | | | |
| 229 | 60-50 | | Amtrak station: land acquisition | | | | X | | | | | |
| 230 | 60-50 | | Highway A: Phase 1A archeological assessment | 20,000 | | | | | | | | |
| 231 | | | ECONOMIC DEVELOPMENT Subtotal | 20,000 | | - | - | - | - | - | - | |
| 232 | | | | | | | | | | | | |
| 233 | | | FUND 01 TOTAL | 17,889,680 | | 6,317,067 | 12,859,198 | 11,854,625 | 11,900,415 | 1,866,000 | 1,570,000 | |
| 234 | | | Excess if target = \$4,000,000 | | | 2,317,067 | 8,859,198 | 7,854,625 | 7,900,415 | | | |
| 235 | | | Excess if target = \$3,500,000 | | | 2,817,067 | 9,359,198 | 8,354,625 | 8,400,415 | | | |
| 236 | | | Total excluding fire station | 3,889,680 | | | | | | | | |
| 237 | | | "Authorize" totals | | | 742,000 | 580,000 | 2,500,000 | 750,000 | | | |
| 238 | | | | | | | | | | | | |

Section 3, Item F.

| City of Watertown - Capital Improvements 2025-2029 | | | | Funded | | | | | | | | |
|--|-------|-------------|---|-----------------|---------|--------------|--------------|--------------|-----------|---------|---------|--|
| | | Rev: 240710 | | Not funded | | | | | | | | |
| | | | | | | | | | | | | Section 3, Item F. |
| LINE | | DEPARTMENT | PROJECT/PURCHASE DESCRIPTION | 2024 | COMMENT | 2025 | 2026 | 2027 | 2028 | 2029 | Future | REASON/NEED |
| 239 | | | | | | | | | | | | |
| 240 | | | SOLID WASTE - FUND 17 | | | | | | | | | |
| 241 | 58-17 | Solid Waste | Refuse truck | 370,000 | | | 365,000 | | | 375,000 | 385,000 | |
| 242 | 58-17 | Solid Waste | Building: façade, roof repairs, plumbing, electrical | 67,000 | | | | | | | | Per Facility Condition Assessment |
| 243 | 58-17 | Solid Waste | 905 S Second St: purchase | | | 45,000 | | | | | | Prospective use: parking, storage, or signage inventory |
| 244 | 58-17 | Solid Waste | Cady St Recycling: replacement | | | 350,000 | | | | | | Needed repairs = \$954K per Facility Condition Assessment |
| 245 | | | SOLID WASTE - FUND 17 Total | 437,000 | | 395,000 | 365,000 | - | - | 375,000 | 385,000 | |
| 246 | | | | | | | | | | | | |
| 247 | | | | | | | | | | | | |
| 248 | | | STORMWATER - FUND 16 | | | | | | | | | |
| 249 | 58-16 | Stormwater | Storm Structures for Annual Street Construction Projects? | 375,000 | | 250,000 | 250,000 | 250,000 | 300,000 | 300,000 | | Annual placeholder |
| 250 | 58-16 | Stormwater | SW Neighborhood infrastructure | | | 250,000 | 187,500 | 187,500 | 62,500 | 62,500 | | |
| 251 | 58-16 | Stormwater | Pavement | 110,000 | | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | | |
| 252 | 58-16 | Stormwater | SW retrofits/maintenance (Best Management Practices) | Incl in Bdgt | | Incl in Bdgt | Incl in Bdgt | Incl in Bdgt | | | | |
| 253 | 58-16 | Stormwater | Future Year CIP Design | 65,000 | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| 254 | 58-16 | Stormwater | WisDOT BIL program design fees for Dewey Ave | 80,000 | | | | | | | | 1/4 to Storm, 3/4 to Annual Streets |
| 255 | 58-16 | Stormwater | WisDOT design fees for Downtown Main St | 12,500 | | | | | | | | 1/4 to Storm, 3/4 to Annual Streets |
| 256 | 58-16 | Stormwater | Hart St Storm BMP (study/design) | 30,000 | | | | | | | | Potential carry-over depending on flood study deliverables |
| 257 | 58-16 | Stormwater | Hart St Storm BMP (construction) | | | | 2,000,000 | | | | | |
| 258 | 58-16 | Stormwater | Main St BMP (reconstruction) | | | | | 450,000 | | | | |
| 259 | 58-16 | Stormwater | Flood study: implementation study | | | 50,000 | | | | | | |
| 260 | 58-16 | Stormwater | Flood study: design | | | | 120,000 | | | | | |
| 261 | 58-16 | Stormwater | Flood study: construction | | | | | 750,000 | | | | |
| 262 | 58-16 | Stormwater | Total Maximum Daily Load (TMDL) implementation | 25,000 | | 25,000 | 25,000 | 50,000 | 50,000 | | | |
| 263 | 58-16 | Stormwater | WinSLAMM Model and Training | | | 30,000 | | | | | | |
| 264 | 58-16 | Stormwater | Excavator: rubber-tracked large mini | 180,000 | | | | | | | | Replace 2008 unit w/ 4200 hours |
| 265 | 58-16 | Stormwater | Chipper | 55,000 | | | | | | | | 50/50 cost share w/ Streets (total = \$110K) |
| 266 | 58-16 | Stormwater | Permeable paver maintenance equipment PaveVac | | | | 75,000 | | | | | |
| 267 | 58-16 | Stormwater | Street sweeper | | | | | 450,000 | | | | |
| 268 | 58-16 | Stormwater | Track excavator | | | | | 200,000 | | | | |
| 269 | 58-16 | Stormwater | Truck: tandem-axle dump with plow/sander | 23 AUTHORIZE >> | | 150,000 | | | | | | 50/50 cost share w/ Streets (total = \$300K) |
| 270 | 58-16 | Stormwater | Brine equipment | 30,000 | | 30,000 | | | | | | Working w/ Streets to define program |
| 271 | 58-16 | Stormwater | Yardwaste - Biofilter (Construction) | 400,000 | | | | | | | | |
| 272 | | | STORMWATER - FUND 16 Total | 1,362,500 | | 945,000 | 2,817,500 | 2,047,500 | 1,022,500 | 522,500 | - | |
| 273 | | | "Authorize" totals | | | 150,000 | | | | | | |