THE CITY OF WATERTOWN

FINANCE COMMITTEE MEETING AGENDA

MONDAY, JUNE 22, 2026 AT 5:30 PM

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

1. CALL TO ORDER

2. REVIEW AND APPROVE MINUTES

A. Finance Committee minutes from June 8, 2026

3. 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

4. BUSINESS

A. Review and take action: WI DNR FFP Grant application

B. Review and take action: Approve Ordinance to Amend Section 76-4 Time for Payment of Taxes of the City of Watertown General Ordinances

C. Review and discuss: Initial draft of FY27 Capital Improvement Plan

D. Review and take action: Requests to pursue new hire positions with grade classification along with grade re-evaluations on existing positions

1. IT: Help Desk Technician
2. Police: Administrative Assistant II
3. Police: Patrol Officer (2)
4. Fire: Deputy Chief- Operations
5. Fire: Firefighter/Paramedic (6)
6. Park/Rec: Aquatics & Special Events Supervisor
7. Park/Rec: Park/Forestry Technician

E. Review: 2027 Budget Global Payroll Assumptions- DRAFT

5. 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

THE CITY OF WATERTOWN

FINANCE COMMITTEE MEETING MINUTES

MONDAY, JUNE 08, 2026, AT 5:30 PM

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

Finance Committee members present: Mayor Stocks, Alderpersons Arnett, Moldenhauer, Smith (video)

Others present: Finance Director Stevens, Attorney Panagopoulos (video), Streets Division Manager Winkelman, Alds Berg & Haase, Andrea Peters (video), Fire Chief Reynen

1. Mayor Stocks called the meeting to order at 5:32 p.m.
2. Ald. Arnett moved, seconded by Ald. Moldenhauer, to approve the **minutes from the May 11 and May 26** meetings. Unanimously approved.
3. Public Comment: David Schroeder relayed a historic perspective on the past economic development organizations that have serviced Watertown and vocalized his support to maintain membership in the Jefferson County Economic Development Consortium.
4. Fire Department staff presented a number of **outstanding EMS bills** that are considered uncollectable due to patient death or as determined by WI Dept of Revenue. Ald. Moldenhauer moved to approve the presented list as written off, seconded by Ald. Smith. A question was posed as to the breadth of dates of service. Ms. Peters explained that names are presented when they are determined to be uncollectible according to the current procedures. Unanimously approved.
5. A request to **modify the 2026 Economic Development Fund budget** was presented to allow for an increase in weekly hours by the Economic Development Coordinator. A motion was offered by Ald. Arnett, seconded by Ald. Moldenhauer, to approve this request to Council. Unanimously approved.
6. Mayor Stocks presented a resolution to support the **Hiawatha West Service development plan** that includes station property acquisition and an anticipated federal grant. Ald. Moldenhauer moved to approve the recommendation, seconded by Ald. Arnatt. Concerns were voiced that the local share commitment or ongoing maintenance costs aren't evidenced in the resolution or supporting documents. The Mayor relayed that the request is one of support for the concept; no contracts or financial commitments are incorporated into this resolution. The vote was split (2-Y, 1-N, 1-Abstain) and the resolution will be forwarded to the Council for consideration.
7. Ald. Arnett made a motion, seconded by Ald. Moldenhauer, to **convene into closed session** per §19.85(1)(e) to deliberate or negotiate the purchasing of public properties, the investing of public funds, or conducting other specific public business, whenever competitive or bargaining reasons require a closed session (**Intergovernmental Agreement with Jefferson County Economic Development Consortium** [JCEDC]). Unanimously approved by voice vote.
8. After reconvening into open session, Ald. Arnett moved, supported by Ald. Moldenhauer, to recommend to Council that the city submit written notice of its **withdrawal from the JCEDC** as required in the current agreement. Unanimously approved.
9. Ald. Blanke made a motion, seconded by Ald. Arnett to **convene into closed session** per §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. (**Claim of J. Wellmann**). Unanimously approved by voice vote.

10. The committee reconvened into open session. A motion was made by Ald. Arnett, seconded by Ald. Moldenhauer, to recommend to Council an **allowance of a claim from J. Wellmann** to be paid. Unanimously approved.
11. Ald. Moldenhauer, seconded by Ald. smith, moved to adjourn the Finance Committee at 6:11 p.m., and the motion was carried by unanimous voice vote.

Respectfully submitted,

Mark Stevens, Finance Director

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

ORDINANCE TO
AMEND SECTION 76-4 TIME FOR PAYMENT OF TAXES OF THE CITY OF WATERTOWN GENERAL ORDINANCES

SPONSOR: MAYOR ROBERT STOCKS
FROM: FINANCE COMMITTEE

THE COMMON COUNCIL OF THE CITY OF WATERTOWN DOES ORDAIN AS FOLLOWS:

SECTION 1. §76-4 Time for Payment of Taxes is hereby amended as follows:

§ 76-4 Time for payment of taxes.

A. Installments. If real estate taxes for a tax parcel assessed in the City are $100 or less, they must be paid in full by January 31. If they exceed $100, they may be paid to the City Treasurer in no more than ~~three~~ two installments, as follows:

(1) The first installment shall be ~~1/3~~ ½ of the total real estate tax plus the full amount of any installment payments on any special assessments, special charges and/or special taxes and shall become due and payable on the 31st day of January.

(2) The second installment shall be ~~1/3~~ ½ of the real estate taxes and shall be due and payable on the ~~30th day of April~~ 31st day of July. Payment shall be made to the County Treasurer where the property is located. On any installment date, the taxpayer may pay the balance of the taxes due.

~~(3) The third installment shall be 1/3 of the total real estate taxes and shall be due and payable on the 31st day of July. On any installment date, the taxpayer may pay the balance of the taxes due.~~

B. Delinquent installments; interest. Interest shall be computed per §§ 74.12(10) and 74.47(1), Wis. Stats.

~~C. Personal property taxes. All personal property taxes assessed in the City, except those on improvements on leased land, shall be payable in full on or before five working days after January 31. Payments not made by that date shall accrue interest from February 1.~~

SECTION 2. All ordinances or parts of ordinances inconsistent with the provisions of this ordinance are hereby repealed.

SECTION 3. This ordinance shall take effect and be in force the day after its passage and publication.

DATE:	First meeting date	Second meeting date
READING:	1ST	2ND

ADOPTED ___Type second meeting date________

(Type meeting date of the FIRST meeting the ordinance will be considered) Ord. 26-XX

	YES	NO	YES	NO
DAVIS				
LAMPE				
BERG				
NITECKI				
BLANKE				
SMITH				
ARNETT				
HAASE				
MOLDENHAUER				
MAYOR STOCKS				
TOTAL				

____

CITY CLERK

APPROVED __Type second meeting date_________

____

MAYOR

City of Watertown - Capital Improvements 2027-2031

Rev: 260618

Funded

Not funded — Any numbers left-justified (unfunded) or in purple font (funded from other sources) are not included in totals.

LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
1		**MUNICIPAL BUILDING**								
2	51-71	City Hall	City Hall: boiler replacement	412,000						
3	51-71	City Hall	City Hall north parking lot	300,000						
4	51-71	City Hall	City Hall: exterior stairs	40,000						
5	51-71	City Hall	City Hall: design first floor transition	200,426	10,574					2026: schematic, design, construction docs; 2027 construction admin
6	51-71	City Hall	City Hall: move PD to first floor		2,000,000					Repurpose FD first floor for PD
7	51-71	City Hall	City Hall: design 2nd floor & basement transition		95,000	108,750	32,250			2027: schematic; 2028: design, construction docs, constctn admin; 2029 constcrn admin
8	51-71	City Hall	City Hall: 2nd floor transition			1,190,278	1,500,000			Court to PD, Attorney to Court, create conf rms, new Council opening, unisex single restrooms, employee breakroom, storage, Engineering expansion, IT expansion?
9	51-71	City Hall	City Hall: basement transition				673,800			Move Media/Com, possible IT transition, add storage rooms
10	51-71	City Hall	City Hall north parking lot				300,000			
11	51-71	City Hall	Tuckpointing and building maintenance			50,000				2024 Boldt bid: $48,600
12			MUNICIPAL BUILDING Subtotal	652,426	2,105,574	1,349,028	2,506,050	-	-	
13		**ELECTIONS**								
14	51-41	Elections	6 DS300 voting machines	21,500						
15			ELECTIONS Subtotal	21,500	-	-	-	-	-	
16		**MEDIA & COMMUNICATION**								
17	51-84	Media & Com	Digital data preservation and storage	10,000	15,000					Storage for video and backup. Curr = 32TB about 75% full.
18			MEDIA & COMMUNICATION Subtotal	-	15,000	-	-	-	-	
19		**IT SYSTEMS**								
20	51-86	Network	Veeam Backup System (replace Unitrends)	36,000						Curr sys renews 3/26; new server & software
21	51-86	Network	PD CIS server (CH PD server rm)	36,500						Hardware & access licenses to service PD information system, records management
22	51-86	Network	HPE VMware host servers (2)	30,000	30,000					Replacing servers purch in 2020
23	51-86	Network	Host Server MSA SAN storage expansion (CH PD srver rm)	40,000	40,000					Replacing storage purch in 2020
24	51-86	Network	FortiGate Firewalls & FortiAnalyzer (CH telecom rm)							Can consider the virtual appliance (licensing) option for FortiAnalyzer
25	51-86	Network	ExaqVision NVR (CH PD)							With fiber in place, can consider bringing in Riverside Park cameras to consolidate
26	51-86	Network	External security cameras: Health		X					
27	51-86	Network	Wireless Access Points (15 PD)		13,000					End of Support on 12/31/26
28	51-86	Network	Wireless Access Points (14 City Hall)		12,000					
29	51-86	Network	Wireless Access Points (5 Sr Ctr)		4,000					
30	51-86	Network	Wireless Access Points (5 Street Dept)		4,000					End of Support on 12/31/26
31	51-86	Network	Wireless Access Points (2 Health Dept)		2,000					
32	51-86	Network	Switch replacement: PD Detectives		10,000					1 48-port switch, 4 transceivers
33	51-86	Network	Switch replacement: basement		10,000					1 48-port switch, 2 DAC cables
34	51-86	Network	Switch replacement: Streets Dept	10,000	8,826					1 48-port switch, 4 transceivers
35	51-86	Network	Switch replacement: Senior Ctr		1,300					4 transceivers (Aruba switch already in place)
36	51-86	Network	Fiber expansion: O'Connell Water Tower	$5,719	$5,719					[Fund 25]
37			IT SYSTEMS Subtotal	102,500	135,126	-	-	-	-	

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38		**POLICE**								
39	52-11	Police	Marked squads outfitted w/ equipment	160,000	180,000	180,000	180,000	180,000		Replace one (2022 Dodge Charger) moved to limited duty due to mechanical issues, and backfill due to add'l SRO. There are 9 patrol vehicles & 11 other-use vehicles (investigations, truck, etc.)
40	52-11	Police	Unmarked squads/truck		48,000		48,000			Replace struggling pool car (#615) w/ 100K+ miles, investigation squad (#611) 75K miles w/ sensor issues, and pool car (#620) w/ transmission problems
41	52-11	Police	Evidence server storage space increase		65,000					Satisfies 5-yr needs for BWC, squad video, crime evidence & Celebrit storage (cell phone downloads)
42	52-11	Police	Light/siren control heads		12,500					4 unmarked squads (1 needing rpr)
43	52-11	Police	City Hall relocation expenses		87,500					Estimate of 5% renovation costs
44	52-11	Police	Hand guns			67,500				
45	52-11	Police	Rifles (addition of 17)			59,500				
46	52-13	Dispatch	Room humidifier system	13,150						
47	52-13	Dispatch	CIS hardware		40,000					Connect to Jefferson Cty; upgrade to Ver 7
48			POLICE Subtotal	173,150	433,000	307,000	228,000	180,000	-	
49		**FIRE**								
50	52-31	Fire	Engine				1,600,000			Orderd 2026. Purchase for front line due to age and call volume; cascade 1 to 2 & 2 to 3; remove third line engine. Lead time: 3 yrs.
51	52-31	Fire	Aerial Ladder			2,500,000				Current: 2006. Lead time: 3 yrs.
52	52-31	Fire	Ambulance			500,000			575,000	Front line will be at age limit; 3-yr lead time. Purchase front line unit, cascade others; includes cost of outfitting (cot/stairchair/radio/decal)
53	52-31	Fire	Inspector car- purchase		50,000					Inspector/investigation car- replace Taurus
54	52-31	Fire	Inspector car- outfitting		20,000					
55	52-31	Fire	Bush truck/UTV		250,000					Includes truck & trailer; currently no UTV. Current brush truck repurposed to utility and eliminate both Explorer and Taurus; UTV will be dual purpose for city use or patient movement
56	52-31	Fire	Zoll EMS EKG monitor	55,000		60,000			60,000	Tie purchase into cost of ambulance. Cycle of monitors to match cycle of ambulances
57	52-31	Fire	Stryker Stairchair	X						[**Fund 24: FAP**]
58	52-31	Fire	Hydrafusions	30,000						Stablilzer equipment aid in extrication
59	52-31	Fire	Rope equipment	10,400						Ten years old; no longer certified to use
60	52-31	Fire	Floor scrubber	5,600						
61	52-31	Fire	High pressure air bag lift system (Paratech)		15,000					Heavy lifting equipment not aid in extrication
62	52-31	Fire	Hurst battery extrication tools				80,000			Extrication equipment replacement
63	52-31	Fire	SCBA & fill station				550,000			Firefighter Air tanks/masks/packs and filling station replacement
64			FIRE Subtotal	101,000	335,000	3,060,000	2,230,000	-	635,000	
65		**EMERGENCY GOVERNMENT**								
66	52-51	Emergency Gov	Site 1 Tornado Replacement	27,950						Site 1 (Country Club) tornado siren due for replacement- includes pole, programming and siren to match other city sirens
67			EMERGENCY GOVERNMENT Subtotal	27,950	-	-	-	-	-	
68		**HEALTH**								
69	53-12	Health	Lot behind Health Department 510-512 S 2nd Street	$X						Purchase property adjacent to the Health Department property on 2nd Street [**Fund 14 & DHS ARPA**]
70	53-12	Health	Vehicle building storage/drive through program area	$300,000						850 SF garage for fleet vehicle parking & outdoor programs (car seat checks, drive through immunization clinics), parking lot, landscaping [**Fund 14 & DHS ARPA**]
71			HEALTH Subtotal	-	-	-	-	-	-	

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72		**PUBLIC WORKS**								
73	52-41	BS&Z	Vehicle (replacement)	35,000	20,000					Existing: 2013 Ford Escape (80K, condition: fair)
74	52-41	BS&Z	Vehicle (replacement)- additional cost if new		15,000					
75	54-09	BS&Z	Zoning Code revision	> Carries Over						
76	54-09	BS&Z	Truth-in-Planning laws into Comprehensive Plan		10,000					Required implementation by 1/28
77	54-09	BS&Z	Comprehensive Plan update			65,000				Last iteration: 2019; price estimated if done w/ TIP law update, otherwise more later. Idea: start overall project in 2027 up to $10K
78	54-09	BS&Z	City map update		12,000					
79	54-10	Engineering	Large format copier			70,000				Current one will be fully depreciated and obsolete, replacing 11 y/o unit
80	54-10	Engineering	Vehicle: project mgr (replacement)			35,000				Existing: 2013 Dodge 1500 Pickup
81	54-10	Engineering	Vehicle: city engineer (replacement)				35,000			Existing: 2014 Ford Escape
82	54-10	Engineering	GPS Survey Equipment	20,000						Replace aging equipment (7 yrs old, not supported)
83	54-10	Engineering	Trimble Survey Equipment	4,000						50/50 cost share w/ Storm Water Utility
84			PUBLIC WORKS Subtotal	24,000	57,000	170,000	35,000	-	-	
85		**STREET**								
86	54-11	Street	Patch Roller		75,000					Replace 1994 roller w/ a used replacement (new is much more expensive)
87	54-11	Street	Loader	250,000			200,000			
88	54-11	Street	Vehicle (SUV for supervisor)				40,000			Replace 2008 Trailblazer
89	54-11	Street	Truck: single-axle dump with plow/sander		300,000			280,000		7 trucks aged 1994-98
90	54-11	Street	Truck: tandem-axle dump with plow/sander	150,000			325,000	340,000		
91	54-11	Street	Truck: one-ton with flatbed body			80,000				Replace 2003 Ford
92	54-11	Street	Truck: bucket				325,000			
93	54-11	Street	Street bldg: flooring in ofc, service doors	32,000						Per Facility Condition Assessment
94	54-11	Street	Street bldg: generator repairs	15,000						
95	54-11	Street	Street bldg: roof, heaters, air intake, lighting			1,467,215				Per Facility Condition Assessment
96	54-11	Street	Street bldg: expand lunch rm, mtg rm, add'l offc							Two spaces (office & parts storage rm) are shared among five employees
97	54-11	Street	Street Bldg: office addition, wash bay renovation			1,986,400				FEH Design space study estimate
98	54-11	Street	Maint Shop: overhead doors, RTU, wtr heater, air intake rpr, meeting room							Per Facility Condition Assessment
99	54-11	Street	Salt Shed: replacement					300,000		Per Facility Condition Assessment
100	54-11	Street	Storage shed: residing			80,000				Approximately 50 years old and in poor shape; stores street barricades & signs
101	54-11	Street	Street Dept: gates		12,000					Per Facility Condition Assessment
102	54-10	Main St	Downtown transportation (one-way st conversion: 3rd/4th)			200,000				Implementation: signage, sealcoating, pavement marking
103	54-10	Main St	Trash receptacles			24,000				24 receptacles @ $1000 ea [Main St reconstruction]
104	54-10	Main St	Landscaping: trees/planting			17,000				$250/tree; $600/planter [Main St reconstruction]
105	54-31	Street	Wayfinding signage system implementation			100,000				Includes area analysis, concept and design development, design intent
106			STREET Subtotal	447,000	387,000	3,954,615	890,000	920,000	-	
107		**AIRPORT**								
108	54-53	Airport	Fencing (section)	$110K						$110K in Fund 5
109	54-53	Airport	Federal Grant 5% match annual commitment	X	X	X	X	X	X	$7500 (each for 3 yrs) [5% matching of $150K in Fed funding] in Fund 5
110	54-53	Airport	Runway 05/23: design work		$684,000					Federal grant
111	54-53	Airport	Reconstruct runway 05/23 (longer)			600,000				[$12M est project cost w/ 5% city share] in Fund 5
112	54-53	Airport	Construct taxi lane for remaining length of runway 11/29		50,000					
113	54-53	Airport	Parking: additional aircraft			90,000		185,000		37 existing tie-downs; need 55-60 during EAA Fly-in
114			AIRPORT Subtotal	-	50,000	690,000	-	185,000	-	

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LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
115		**RECREATION**								
116	55-20	Recreation	Program Vehicle	55,000						
117	55-20	Recreation	Upgrade Recreation Software			45,000				We need a more error free system, we are currently using a Google spreadsheet to keep track of over 900 reservations through shelters, diamonds, fields, etc.
118			RECREATION Subtotal	-	-	45,000	-	-	-	
119		**AQUATIC CENTER**								
120	55-22	Aquatic Center	Handrails- tall slide	10,000						
121	55-22	Aquatic Center	Diving board	8,500						
122	55-22	Aquatic Center	Robotic vacuum (Carrico)		15,125					Increase water clarity to avoid shutdowns. Much more efficient that staff manually scrubbing pool.
123	55-22	Aquatic Center	Install water elevation play system in zero depth area			200,000				In water play feature update
124	55-22	Aquatic Center	Concessions: window/doors			65,000				Doors and windows beginning to lose functionality
125			AQUATIC CENTER Subtotal	18,500	15,125	265,000	-	-	-	
126		**SENIOR/COMMUNITY CENTER**								
127	55-24	Senior Center	Remodel entrance & welcome area design / contruction		10,000	75,000				$10,000 for design year one, $75,000 for construction year two. Entrance to customer service area is the open and not closed. Safety for office staff and creates a more optimal working space
128	55-24	Senior Center	roof & soffit/facia replacement		71,000			6,200		Flat roof = $70,840 for roof, $6,175 for soffit/facia not needed until 2031 per assessment
129	55-24	Senior Center	Front door repair and installation	38,474						Replace entrance door and add openers to both doors. We have had continued issues with wind damaging the motors on the closers as it holds the doors open on gusty days.
130	55-24	Senior Center	Elevator controller and motor	105,000						Our controller panel is obsolete and the contractor cannot guarantee replacement parts. The elevator also stopped working this winter causing issues for those in the lower level to exit.
131	55-24	Senior Center	Brick tuckpointing			40,080				Corners of building need reinforced morter in brick joints according to inspector
132	55-24	Senior Center	Conley Hall: replace flooring in restrooms and rental space			80,000				Conley Hall is most the used room, tiles are chipped and peeling up. We have made upgrades in the restrooms which created holes and areas where tiles are missing. We do not have replacement tiles for the restroom.
133	55-24	Senior Center	Replace carpeted flooring			25,000				Help with rentals, less time vacuuming, more durable.
134	55-24	Senior Center	Replace tables, chairs, other equipment that is failing			15,000				Update facility amenities and will make rentals more appealing.
135	55-24	Senior Center	Conley Hall: cabinet, counter top and sink replacement		25,000					Cabinets are falling off the hinges, veneer is peeling off face of cabinets, veneer is chipping and cracking. Countertops have burn spots on them, Sink is too small to properly wash bigger items.
136	55-24	Senior Center	Office: ventilation	15,000	15,000					Offices are not properly ventilated for use causing extreme heat in some locations and cold in others. 2026 funds re-allocated to Senior Center elevator CIP project.
137	55-24	Senior Center	Address leaking from deck addition			50,000				Leaking between deck and wall of building creating water damage above doors and windows below.
138	55-24	Senior Center	Addition						1,500,000	Replace space used at Brandt Bldg
139			SENIOR/COMMUNITY CENTER Subtotal	158,474	121,000	285,080	-	6,200	1,500,000	

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LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
140		PARK								
141	55-41	Park	Bentzin: Shade Structure Upper	$48,974		50,000				Shade and weather structure over current structure to create a shelter for events/bands/rentals; [**Fund: sponsorships**]
142	55-41	Park	Bentzin: Shade Structure Lower					35,000		Shade for stage
143	55-41	Park	Brandenstein Park - Sidewalk added around building	11,500						Men's Restroom is not ADA compliant - Facilities Report
144	55-41	Park	Brandt Quirk: replace life station pump		5,000					One pump recently replaced. Replace older pump before it becomes an issue.
145	55-41	Park	Brandt Quirk: baseball complex dugout roofs x10			20,000				Existing roofing stuctures are failing.
146	55-41	Park	Brandt Quirk: Irrigation on diamonds						300,000	30 year old systems, irrigation system not operational for two seasons
147	55-41	Park	Brandt Quirk: batting cages	$26,670		26,670				Old batting cages have holes in them and the mats are worn
148	55-41	Park	Brandt Quirk: resurface northern bank of tennis courts	70,000						$46,420 ins proceeds; $20K BQ irrigation; $75K playground replacement; incr cost
149	55-41	Park	Brandt Quirk: resurface southern bank of tennis courts			200,000				4 courts (fifth was insurance claim)
150	55-41	Park	Clark: replace shelter; add basketball & pickleball courts				425,000			Shelter needs to be replaced; full-court basketball and stand-alone pickleball lacking in parks
151	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade design	15,000						Design for reconfiguration of Boat Launch/Dock
152	55-41	Park	Fannie P. Lewis - boat launch and dock upgrade		45,000					New Launch and Dock/Dredging/Rip Rap
153	55-41	Park	Fannie P. Lewis - replace walk path/parking lot		65,000					Path and parking lot will be in need of repair - work can be done in conjunction with the boat launch and dock
154	55-41	Park	Grinwald: construct restroom facilities						475,000	Currently use portables, a lot of rental use, permanent restrooms would increase rentals
155	55-41	Park	Playground replacements	100,000	$100,000	100,000	100,000	100,000	100,000	Many aging playgrounds in the park system - TJ/Union. $100K carryover & Fund 07
156	55-41	Park	Playground replacements	100,000						
157	55-41	Park	Parks & Open Spaces Plan					25,000		Current Five Year plan will need to be re-written in 2030
158	55-41	Park	Reagan: development			150,000				Cut in Trails, parking lot and small shelter with picnic tables
159	55-41	Park	Riverside: master plan			15,000				Plan of action for the future growth and development of Riverside Park
160	55-41	Park	Riverside: dance hall roof		58,000					Quote obtained to replace entire roof of building, leaking badly.
161	55-41	Park	Riverside: lower dance hall tables, chairs, etc		7,500					Replace agin site amenities. Will increase rentals.
162	55-41	Park	Riverside: old Park Shop 30x40 building						100,000	Original building failing structurally, serves as storage for supplies & equipment
163	55-41	Park	Riverside: pavilion improvements				500,000			Abate asbestos, update windows, make more marketable for use
164	55-41	Park	Riverside: upgrade kitchen facilities			85,000				Update entry wall, electrical and appliances
165	55-41	Park	Riverside: bandshell improvements		50,000					
166	55-41	Park	Riverside: Chamberland playground						1,000,000	Wooden structure is breaking down and becoming a hazard, hiding spots for undesirable activities.
167	55-41	Park	Riverside: volleyball court at inclusive park						300,000	Resurface courts due to removal of two courts for all inclusive play space
168	55-41	Park	Riverside: diamond irrigation system			120,000				Provide better maintainance
169	55-41	Park	Riverside: lighting						600,000	Aging system 47 years old, $275,000 each diamond
170	55-41	Park	Riverside: splash pad						X	
171	55-41	Park	Riverside: paths, roads, parking lots			300,000				Deteriorating roadways and parking area, path will need updating.
172	55-41	Park	Riverwalk: path & boardwalk- design & construction						450,000	Boardwalk boards are deteriorating, path is uneven in areas, this project is being completed in conjunction with the Plaza Reconstruction
173	55-41	Park	Rock River ridge: development & construction		?					Fund 07
174	55-41	Park	T Johnson: backstop replacement				40,000			Rusted and an eyesore
175	55-41	Park	Washington: lighting						385,000	Lighting from early 1900's, cannot find replacement pieces.
176	55-41	Park	Washington: backstop addition			40,000				Backstop sits too far back allow pop balls to go over fencing
177	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
178	55-41	Park	Washington: diamond irrigation system					120,000		Provide better maintainance

City of Watertown - Capital Improvements 2027-2031

Funded

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LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
179	55-41	Park	Dump truck (replacement)						100,000	Bed of the current truck is rusting out. 2008 - 80K
180	55-41	Park	Flat Bed Truck (replacement)			65,000				Current Flat bed's engine is dead (two blown gaskets & rusted out manifold). Pieced it out to make a functioning water truck.
181	55-41	Park	Truck salt spreader			8,500				
182	55-41	Park	Ball Diamond Groomer	35,000						We have a 2006 that needs to be replaced. Repairs are totaling more than the equipment is worth.
183	55-41	Park	Forestry Mulcher			45,000				Can be used for multiple projects
184	55-41	Park	Tree Spade	23,000						We currently have to hire out all spade projects. We are looking for a tree spade to save the trees that need to come down for reasons other than dead, diseased or dying.
185	55-41	Park	Small plow truck			57,000				Truck to plow multi-use trails with plow and blades.
186	55-41	Park	Large mower		160,000					Replace Ground Master 2014 with 4800 hours; used for mowing and snow broom
187	55-41	Park	Leaf collector			42,000				Replace 2009 unit, 700+ hours, high wear item
188	55-41	Park	Stump grinder					150,000		New motor installed February of 2023
189	55-41	Park	16' tilt deck lawn mower trailer			10,000				Replace rusted out trailer to move large mower throughout town without driving on roads
190	55-41	Park	Enclosed trailers for mower, string trimmers, etc.		5,000					Need additional trailers to add another trim crew to the route to account for additional park land aquired in 2026. Planning on trading in Kart Park trailer estimated w/ $10K value.
191	55-41	Park	Hawk sweeper			67,000				Current sweeper is a pull behind which takes up equipment that could be used elsewhere. All in one sweeper would be more efficient and would allow us to use other equipment for other jobs.
192	55-41	Park	Park shop radios			10,000				Current radios do not all function, staff has relied on cell phones.
193	55-41	Park	Kubota BX2380	36,000						Possible trade in for Massey Tractor?
194	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.
195	55-41	Park	Storage building: Bonner St	105,000						
196	55-41	Park	Storage building: Bonner St	295,000						
197	55-41	Park	Storage building: Bonner St		50,000					Renovate employee restrooms, break room, office
198	55-41	Park	Park, Rec, Forestry office building: Bonner St			3,000,000				New building (repairs to existing bldg approx. $422,000)
199	55-41	Park	Park security camera system upgrades		10,000	10,000	10,000	10,000		Increase security operations within parks system to deter negative activities and hopefully catch anyone doing anything that warrants restitutions
200	56-11	Forestry	Grapple bucket	6,500						
201			PARK Subtotal	402,000	455,500	4,447,170	1,075,000	440,000	4,310,000	

City of Watertown - Capital Improvements 2027-2031

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LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
202		**INFRASTRUCTURE**								
203	58-11	Infrastructure	Street Reconstruction costs	1,793,000	1,300,000	1,535,000	1,710,000	1,750,000	1,750,000	<< Amount represents $1.75M minus specifics listed in additional highlighted rows
204	58-11	Infrastructure	Street Dept. Parking Lot Repairs	70,000						
205	58-11	Infrastructure	Street crack sealing & seal coating	120,000	175,000					
206	58-11	Infrastructure	Pavement marking	25,000	250,000					Church St restriping
207	58-11	Infrastructure	Sidewalk	30,000	50,000					
208	58-11	Infrastructure	Quarry (crushing)		200,000					
209	58-11	Infrastructure	Shared-use path- Endeavor Drive	X						
210	58-11	Infrastructure	Shared w/ Utilities Funds	-						Shared w/ Water, Wastewater, Storm water
211	58-11	Infrastructure	Future year design work	140,000	25,000	25,000	25,000			
212	58-11	Infrastructure	Labaree St design work		X					2026 carryover
213	58-11	Infrastructure	Labaree St reconstruction			175,000				75% of SMFA eligible construction cost
214	58-11	Infrastructure	Runway maintenance (crack sealing)		15,000	15,000	15,000			
215	58-11	Infrastructure	Alley improvements	40,000						Pre-work for 2028 W Main St reconstruction
216	58-11	Infrastructure	Rock River Ridge infrastructure	410,000	410,000		99,000			
217	58-11	Infrastructure	Increase street infrastructure		1,750,000					Add'l 10,000 linear ft of road work (approx 20 streets) of varying scopes (5-10 yr maint projects along with resurfacing & full replacement work))
218	58-11	Infrastructure	Expand street infrastructure in Emmet annexation		1,100,000					
219	58-11	Infrastructure	Main St Downtown: reconstruction design		30,000					Church Street to Market Street (2028 Construction)
220	58-11	Infrastructure	Main St Downtown: real estate aquisition for easements	100,000	113,000					WisDOT reimbursement - MSA proposal cost + $500/TLE x 87 parcels
221	58-11	Infrastructure	Main St Downtown: reconstruction design		20,000	20,000				Market Street to Irene Street (2030 Construction)
222	58-11	Infrastructure	Main St Downtown: non-eligible expenses			628,000				Parking lanes
223	58-11	Infrastructure	Main St Downtown: non-eligible expenses		892,000	312,000				Lighting - city to purchase '27, installed during '28 project
224	58-11	Infrastructure	Main St Downtown: non-eligible expenses			23,000				Powder coat painting of traffic signals
225	58-11	Infrastructure	Main St Downtown: non-eligible expenses			907,200				Entrance feature, benches, flowerpots, trash cans, signage
226	58-11	Infrastructure	Main St Downtown: non-eligible expenses					410,000		Extra municipal items: grading/paving for parking
227	58-11	Infrastructure	TAP Grant: S Church St Shared-use Path (sidewalk) design	X						Design is 100% locally funded, 20% of estimated project cost
228	58-11	Infrastructure	TAP Grant: S Church St Shared-use Path construction (20%) - sidewalk			300,000				Construction - $1.5 million project w/ 20% City cost share (note: 100% charge w/ 80% reimb in same year)
229	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr shared use path design						X	City portion is 100%
230	58-11	Infrastructure	TAP Grant: N 4th - Meadowbrook Dr construction (20%)						X	City portion is 20% (note: 100% charge, 80% reimb in same year)
231	58-11	Infrastructure	Bridge inspection	10,000						Biennial inspections & misc structure inspections
232	58-11	Infrastructure	Bridge maintenance	12,000	25,000	25,000	25,000			Rail painting, joint sealant, etc
233	58-11	Infrastructure	Upper Dam repair: design & construction		100,000					Wall repair - fund with existing dam reserve acct?
234	58-11	Infrastructure	Lower Dam Inspection		3,000					
235	58-11	Infrastructure	Lower Dam Phase III design				80,000			
236	58-11	Infrastructure	Lower Dam Phase III					600,000		Concrete repair at tainter gate
237	58-11	Infrastructure	Seawall	21,500	150,000	85,000			X	Enhancements near The Globe
238	58-11	Infrastructure	Seawall		50,000					Enhancements near first street parking lot
239	58-11	Parking Lots	Grinwald Park (Milford St): pave lot					120,000		A lot of use; painted parking stalls will help traffic flow
240	58-11	Parking Lots	Senior Center: expand south to Milwaukee St.					35,000		Not enough parking for popular events - bingo, voting, rentals

City of Watertown - Capital Improvements 2027-2031

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LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
241	58-11	Infrastructure	Rock Rvr Dstrct: rpr existing riverwalk by Globe			41,000				
242	58-11	Infrastructure	Rock Rvr Dstrct: design work			115,988				West side near Town Square & east side near Sr. Ctr.
243	58-11	Infrastructure	Rock Rvr Dstrct: install & rpr work				1,020,900			Install west side near Town Square & rpr east side near Sr. Ctr.
244	58-11	Infrastructure	Rock Rvr Dstrct: design work					818,961		East side from Main to north of Cady, pedestrian bridge north
245	58-11	Infrastructure	Rock Rvr Dstrct: install work						1,959,800	East side from Main to Cady
246	58-11	Infrastructure	Rock Rvr Dstrct: install work						643,000	East side from north of Cady north (2030)
247	58-11	Infrastructure	Rock Rvr Dstrct: design work						850,716	West side from Main to Cady, pedestrian bridge south (2030)
248	58-11	Infrastructure	Rock Rvr Dstrct: install work						X	West side from Main to 50% of way to Cady (2031)- $641,800
249	58-11	Infrastructure	Rock Rvr Dstrct: install work						X	West side near Johnson Arms (2031)- $1,498,500
250	58-11	Infrastructure	Rock Rvr Dstrct: install work						X	Pedestrian bridge north (2032)- $3,377,500
251	58-11	Infrastructure	Rock Rvr Dstrct: install work						X	Pedestrian bridge south (2033)- $3,659,500
252				0	0	156,988	1,020,900	818,961	3,453,516	
253			To be funded from other sources than borrowing:	0	0	-156,988	-1,020,900	-818,961	-3,453,516	
254			INFRASTRUCTURE Subtotal	2,771,500	6,658,000	4,050,200	1,954,000	2,915,000	1,750,000	
255		**ECONOMIC DEVELOPMENT**								
256	51-05	Economic Dvlp	Amtrak station: land acquisition	100,000	20,000					Hiawatha West (connection between MKE & MSN); $100K estimate w/ 80% federal funding grant potential
257	51-05	Economic Dvlp	Amtrak station: construct station & parking			61,000				$306K estimate w/ 80% federal funding grant potential
258			ECONOMIC DEVELOPMENT Subtotal	-	20,000	61,000	-	-	-	
259										
260			**FUND 05 TOTAL**	**4,900,000**	**10,787,325**	**18,684,093**	**8,918,050**	**4,646,200**	**8,195,000**	
261			Excess if target = $5,500,000	(600,000)	5,287,325	13,184,093	3,418,050	(853,800)	2,695,000	
262			Excess if target = $5,000,000	(100,000)	5,787,325	13,684,093	3,918,050	(353,800)	3,195,000	
263			Excess if target = $4,500,000	400,000	6,287,325	14,184,093	4,418,050	146,200	3,695,000	
264			Excess if target = $4,000,000	900,000	6,787,325	14,684,093	4,918,050	646,200	4,195,000	
265			"Authorize" totals	410,000	410,000	2,500,000	1,699,000	-	-	
266					290,000					

City of Watertown - Capital Improvements 2027-2031

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LINE		DEPARTMENT	PROJECT/PURCHASE DESCRIPTION	2026	2027	2028	2029	2030	Future	REASON/NEED
267										
268		**SOLID WASTE - FUND 17**								
269	58-17	Solid Waste	Refuse & Recycling home containers	31,000		34,000		35,000		2026: 300 sets of two; additional may be needed in future years
270	58-17	Solid Waste	Refuse truck	380,000		425,000		450,000		
271	58-17	Solid Waste	Building: update electrical		23,414					Per Facility Condition Assessment
272	58-17	Solid Waste	905 S Second St: purchase		45,000		200,000			Prospective use: parking, storage, or signage inventory/cold storage building
273	58-17	Solid Waste	Cady St Recycling: plumbing, HVAC, door locks			25,000				Needed repairs per Facility Condition Assessment
274	58-17	Solid Waste	Cady St Recycling: siding & pavement rehab				175,000			Needed repairs per Facility Condition Assessment
275	58-17	Solid Waste	Cady St Recycling: roof replacement		140,767					Needed repairs per Facility Condition Assessment
276			**SOLID WASTE - FUND 17 Total**	**411,000**	**209,181**	**484,000**	**375,000**	**485,000**	**-**	
277										
278										
279		**STORMWATER - FUND 16**								
280	58-16	Stormwater	Storm Structures for Annual Street Construction Projects	105,000	400,000	250,000	300,000			Annual placeholder
281	58-16	Stormwater	Rock River Ridge infrastructure	187,500	187,500	62,500	62,500			
282	58-16	Stormwater	Pavement	30,000	50,000	20,000	50,000			
283	58-16	Stormwater	Future Year CIP Design	65,000	30,000	30,000	30,000			
284	58-16	Stormwater	WisDOT STP-Urban: Dewey Ave Construction	400,000						
285	58-16	Stormwater	Votech storm lining		150,000					Lining eliptical CMP
286	58-16	Stormwater	Hart St Storm flood mitigation (study/design)	-	175,000					Potential carry-over depending on flood study deliverables
287	58-16	Stormwater	Hart St Storm flood mitigation (construction)				2,000,000			
288	58-16	Stormwater	Rock Rvr Dstrct: riprap at Fannie Lewis Park	140,000						
289	58-16	Stormwater	Emmet Annexation Area Storm Sewer Construction	120,000						To be assessed per PWC
290	58-16	Stormwater	TAP Design - S Church St Shared-use Path	65,000						
291	58-16	Stormwater	West Side Storm Sewer System Study	60,000						Seek grant funding to partially fund study
292	58-16	Stormwater	Labaree Street Design	40,000						Partical carryover
293	58-16	Stormwater	WisDOT design fees for Downtown Main St	20,000	20,000	20,000				1/4 to Storm, 3/4 to Annual Streets
294	58-16	Stormwater	Main St storm laterals (reconstruction)			200,000				
295	58-16	Stormwater	Hoffman Drive Drainage and Roadway Improvements				100,000			
296	58-16	Stormwater	Fairview Drive Culvert Design			60,000				
297	58-16	Stormwater	South St flood study	35,000	carryover					
298	58-16	Stormwater	Flood study: design			120,000				
299	58-16	Stormwater	Flood study: construction				750,000			
300	58-16	Stormwater	Truck: tandem-axle dump with plow/sander	150,000						Share w/ StormWtr Util [Fnd 16] (total= $300K)
301	58-16	Stormwater	Trimble Survey Equipment	4,000						50/50 cost share w/ Streets (total = $8000)
302	58-16	Stormwater	Street sweeper		400,000					$450K tl: $50K portion may be offset by grant
303	58-16	Stormwater	Track excavator		200,000					
304			Leaf vacuum		115,000					Per PWC
305			**STORMWATER - FUND 16 Total**	**1,421,500**	**1,727,500**	**762,500**	**3,292,500**	**-**	**-**	
306			"Authorize" totals							

City of Watertown
2027 Personnel Addition Requests
06/22 Review:
* Are there any positions that should not be included in the initial budget proposals?

Account	Dept	Position	Estimate of Net Addition	Fund 1 General	Other: AMSO	Job Descr Exists	Grade Eval
01-51-86	IT	Help Desk Tech	73,362	80%	20%	Y	N
01-52-11	Police	Admin Assistant II	86,646	100%		Y	Y
01-52-11	Police	Patrol officer	111,426	100%		Y	Y
01-52-11	Police	Patrol officer	111,426	100%		Y	Y
01-52-31	Fire	Deputy Chief	146,940	100%		Y	Y
01-52-31	Fire	Firefighter/Paramedic	101,851	100%		Y	Y
01-52-31	Fire	Firefighter/Paramedic	101,851	100%		Y	Y
01-52-31	Fire	Firefighter/Paramedic	101,851	100%		Y	Y
01-52-31	Fire	Firefighter/Paramedic	101,851	100%		Y	Y
01-52-31	Fire	Firefighter/Paramedic	101,851	100%		Y	Y
01-52-31	Fire	Firefighter/Paramedic	101,851	100%		Y	Y
01-55-21/22	Park/Rec	Aquatics & Spcl Events Suprvsr	80,492	100%		Y	N
01-55-41/56-11	Park/Rec	Park/Forestry Technician	91,497	100%			N

Requests for Consultant Evaluations:

01-51-60	HR	HR Coordinator > HR Director	
		Req: incr grade from 155B to 165A	10,917
01-51-86	IT	IT Coordinator > IT Director	
		Req: incr grade from 155F to 165E	12,064
01-55-41	Park/Rec	Park Crew Ldr > Park Foreman Mechanic	
		Req: incr grade from 135 to 140	
01-55-41		Park Maint Wrkr > Park Tech/Bldg Assessor	
		Req: incr grade from 120 to 130	
01-55-41		Create Park Technicíain	
		Req: new position above Park Maint Wrkr - grade 130	
01-56-11		Aborist > Arborist II Crew Lead	
		Req: new position above Arborist - keep at grade 135	
01-56-11		Aborist > Arborist I	
		Req: separate positions decr grade from 135 to 130	
02-85-00	Wtr/WW	Billing Specialist > Billing Clerk	
		Req: incr grade from 120 to 125	
02-85-00		Billing Coord > Office Coordinator	
		Req: add duties	

City of Watertown DUE: 06/02/2026

Department Proposal for Personnel Addition

TAB through cells to enter data in blue cells.
Hover over each cell to read comment on data entry format.

Budget Year:	**2027**	
Department:	IT	
Fund / Div / Dept [xx-xx-xx]:	01-51-86	
Position Title:	IT HelpDesk Technician	
Supervised by:	IT Director	
FT or PT:	FT	
If PT, # of hours/week:		
# of months:	12	

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.
Utilizing the pay structure that exists in your deparment, estimate what you believe the assigned g/s will be.

Grade:	140		
Step:	A		
Pay Table Rate:	31.12	Using the 2026 pay table rate	
Annual wage:	64,730		
Required benefits:	9,612	SS/Med & WRS	
Est of ins premiums:	25,020	2026 premium rates	
Compensation estimate:	99,362		
Add'l costs of hire:	2,000	List:	Laptop, phone
Savings due to hiring:	28,000	Explain:	
Total of Request:	**73,362**		

Rationale for Need: Explain why the position is necessary.

One FTE has attempted to support 200+ FTE employees through the use of an external IT support firm. 2026: We added a 30% shared-use IT w/ Jefferson Cty along with a HS intern.

City of Watertown DUE: 06/02/2026

Department Proposal for Personnel Addition

TAB through cells to enter data in blue cells.
Hover over each cell to read comment on data entry format.

Budget Year:	**2027**	
Department:	Police	
Fund / Div / Dept [xx-xx-xx]:	01-52-11	
Position Title:	Administrative Assistant II	
Supervised by:	Police Chief	
FT or PT:	FT	
If PT, # of hours/week:		
# of months:	12	

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.
Utilizing the pay structure that exists in your deparment, estimate what you believe the assigned g/s will be.

Grade:	120	
Step:	C	
Pay Table Rate:	24.96	Using the 2026 pay table rate
Annual wage:	51,917	
Required benefits:	7,710	SS/Med & WRS
Est of ins premiums:	25,020	2026 premium rates
Compensation estimate:	84,646	
Add'l costs of hire:	2,000	List: Uniform Allowance, Computer, peripherals, desk, chair
Savings due to hiring:		Explain:
Total of Request:	**86,646**	

Rationale for Need: Explain why the position is necessary.

IBR - Incident Based Reporting - The State of WI now requires data entry (IBR) on every incident generated, which is currently a workload tasked to individual officers. The audit and submission of all of the IBR data is accomplished by all officers, and verified by one specially trained officer. This new position would take over the entry, audit, submission and verification of all of that data entry for all officers, allowing the more highly-paid officers to return to their mission of providing law enforcement services to the community. This position would also assist with the Accreditation process, which consumes much of our more highly-paid Administrator's time. We would also assign duties of backup and redundancy for our current Admin Assistant position in the Chief's office.

City of Watertown Position Description

Position Title	Administrative Assistant II
Department	Police Department
Division	
Pay Grade	G
Classification	Full-time
FLSA Status	Non-Exempt
Reports To	Chief of Police
Direct Reports	None
Last Updated	01/17/2025

Job Summary

The Administrative Assistant II is responsible for performing general and specific administrative and operational support functions which require a range of skills and a knowledge of organizational policies and procedures. The Administrative Assistant II works with minimal supervision and often, but not always, serves as a resource or lead worker for other office staff.

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.

Administrative Work:

- Point of contact for the department. Maintain communication with department personnel and the general public.
    - Assist the public via telephone, email and/or in person, regarding inquiries on matters related to the department. Act as department liaison to other law enforcement agencies, city officials, department employees and the general public.
    - Resolves and/or refers to a range of administrative problems or inquiries.
    - Schedules and coordinates meetings, events, interviews, appointments, and/or other similar activities, including coordinating travel and lodging.
    - Manage the calendar for the department training room, to include scheduling meetings or appointments and assist with the needs for said meeting.
    - Perform receptionist, typing and clerical duties for the Chief of Police. Provide responsible and varied assistance to relieve the Chief of administrative detail. Handle a wide variety of projects for that office, many of a highly confidential nature.
- Engages in basic bookkeeping or accounting tasks such as:
    - Routine purchasing and requisition of materials and supplies, coordinating departmental expense reimbursements, paying outstanding invoices, billing out services for court costs, special events, police and auxiliary officer costs outside of special events, along with contracted billable hours and false alarm responses; process the return of bond payments to the proper Agencies.
    - Reconcile: department cash register, credit card statements for department credit card holders.
    - Processes and submits payroll for the Police Dept to include police officers, dispatch, support staff, crossing guards, auxiliary officers and in person translators; keeping track of benefit hours earned and used, FMLA, work comp, leaves of other nature.

  - Maintain files that pertain to department fiscal management. Assist in the maintenance of the annual operational budget accounts, purchasing records, and all complex statistical data associated with this process
- Establishes, maintains, and updates files, databases, records, and/or other documents; develops and maintains data, and performs routine analyses and calculations in the processing of data for recurring internal reports.
- Perform confidential secretarial and administrative tasks regarding personnel and disciplinary actions, internal investigations, contract strategy, grievances, and legal matters. Handling employee inquiries regarding policy, payroll, and confidential concerns.
- Administer system of employee service records, medical records, and various personnel transactions such as hiring, promotions, demotions, and terminations.
- Assists management and staff in problem solving, project planning, development and execution of stated goals and objectives Sorts, screens, reviews, and distributes incoming and outgoing mail; composes, prepares, or ensures timely responses to a variety of routine written inquiries.
- Requisitions equipment maintenance, and other services.

Supervision Exercised

None.

Minimum Education Qualifications

Education and/or Experience Requirements:

- Requires 2 years of post-high school education (e.g. Associate's Degree)
- 2+ years of relevant experience
- Post-high school education may be substituted with additional experience.

Licenses, Certifications, and Other Requirements:
None.

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.

- Ability to greet visitors with high interpersonal and customer service skills.
- Ability to represent the department with excellent verbal communication skills.
- Ability to multi-task and establish priorities.
- Skills in time management.
- Knowledge of office procedures and ability to use equipment.
- Ability to gather and analyze statistical data and generate reports.
- Ability to maintain calendars and schedule appointments.
- Database management skills.
- Ability to analyze and solve problems.
- Ability to lead and train staff and/or students.
- Ability to make administrative/procedural decisions and judgments.
- Ability to create, compose, and edit written materials.
- Organizing and coordinating skills.
- Knowledge of general accounting principles.

In evaluating candidates for this position, ORGANIZATION NAME 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

- Prolonged periods of sitting at a desk and working on a computer.
- Must be able to lift up to 25 pounds at times.
- May experience frequent periods of standing or walking.
- Ability to communicate information and ideas so others will understand. Must be able to exchange accurate information in these situations.

Work Environment

The work environment is indoors in an office setting.

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.

Employee Acknowledgement: ______________________________ Date: ____________

Print

____

Signature

City of Watertown DUE: 06/02/2026

Department Proposal for Personnel Addition

TAB through cells to enter data in blue cells.
Hover over each cell to read comment on data entry format.

Budget Year:	**2027**	
Department:	Police	
Fund / Div / Dept [xx-xx-xx]:	01-52-11	
Position Title:	Patrol Officer	
Supervised by:	Patrol Operations Sergeant	
FT or PT:	FT	
If PT, # of hours/week:		
# of months:	12	

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.
Utilizing the pay structure that exists in your deparment, estimate what you believe the assigned g/s will be.

Grade:	Union Contract	
Step:	Union Contract	
Pay Table Rate:	#N/A	Using the 2026 pay table rate
Annual wage:	66,531	
Required benefits:	9,880	SS/Med & WRS
Est of ins premiums:	25,020	2026 premium rates
Compensation estimate:	101,431	
Add'l costs of hire:	9,995	List: Uniform allowance, vest, hand gun & holster, taser, BWC, radio, Axon Evid License, etc
Savings due to hiring:		Explain:
Total of Request:	**111,426**	

Rationale for Need: Explain why the position is necessary.

We have not added personnel to our patrol team of 24 officers in over twenty years. In those two decades, the non-patrol workload duties for each officer has easily trippled, meaning our officers spend much less time conducting routine patrol, instead completing mandatory computer entry and paperwork. In those twenty years, the danger to our officers has increased significantly as well, as we deal with more serious criminal matters and people. For instance, we had NEVER had an officer involved shooting until five years ago, and we have now had three in the past six years, the most recent in 2023. In order to provide more safety to our officers in the form of available back-up, and to provide more service to our community in the form of routine patrol, I would like to increase our patrol staff by about 20% until we can afford to increase our minimum staffing from three to four (33% increase). My hope is to spread that increase over several years, one officer added per year, beginning in 2025. I have not yet been able to add an officer, so I am again asking for two this year. Further, we are growing significantly as a city in our population, by adding new residential housing. To maintain the same ratio of officers per residents, we should add an officer every time we grow by approximately 500 residents.

FIRE DEPARTMENT

Main Office
920-261-3610

Tanya Reynen
920-206-4243

THE CITY OF
WATERTOWN

MEMO

TO: Finance Committee

FROM: Chief Tanya Reynen

DATE: May 29, 2026

RE: 2027 Deputy Chief Personnel Request

Background

Historically, the Watertown Fire Department operated with a Deputy Chief position responsible for Fire Prevention, EMS and Training, and Operations. Over time, the responsibilities associated with each of these areas have expanded significantly as the fire service has evolved.

Modern fire departments are expected to provide extensive documentation, regulatory compliance, training oversight, credential management, performance improvement programs, policy administration, data reporting, technology management, fleet management, and employee development in addition to providing emergency response services. These responsibilities have continued to grow while emergency call volume and operational demands have steadily increased.

For many years, these responsibilities remained consolidated within a single Deputy Chief position. As the complexity of the organization increased, it became increasingly difficult for one position to provide the level of oversight, accountability, and support necessary across all areas of responsibility.

In 2026, the City took an important step toward addressing this challenge through the addition of a Deputy Chief Fire Marshal position. This change provided dedicated leadership for Fire Prevention, inspections, code enforcement, and community risk reduction efforts. As a result, those programs are now receiving the focused attention necessary to meet community expectations and regulatory requirements while reducing risk to the city.

Likewise, EMS and Training functions now receive dedicated leadership and oversight. These responsibilities include continuing education, credentialing, quality assurance, onboarding, employee development, regulatory compliance, training delivery, and maintaining readiness for a department that responded to 3,205 incidents in 2025.
While dedicated leadership now exists for Fire Prevention and EMS/Training, a significant gap remains within Operations.

Currently, many operational management responsibilities are distributed among shift officers and line firefighters. Responsibilities such as fleet maintenance coordination, apparatus readiness, station maintenance, vendor management, operational policy accountability, equipment management, response system evaluation, and special projects are shared among multiple individuals throughout the organization. While these efforts have allowed the department to continue meeting operational needs, the arrangement creates inefficiencies, duplication of effort, inconsistent ownership of projects, and challenges in maintaining continuity and accountability.

The department's transition into a new fire station has further increased the need for dedicated operational oversight. Facility maintenance coordination, warranty management, building systems oversight, security systems, access control systems, contractor scheduling, technology coordination, and ongoing facility projects require consistent management and accountability. Currently, many of these responsibilities are coordinated through shift officers and command staff in addition to their primary responsibilities.

In addition, many operational management functions currently lack a dedicated administrative owner. Responsibilities such as fleet replacement planning, preventative maintenance programs, apparatus readiness, equipment standardization, operational policy implementation, deployment evaluation, facility oversight, and operational performance management require consistent leadership and accountability. These functions are more appropriately assigned to a dedicated operational chief officer responsible for the daily management and support of department operations.

The City has invested approximately $14 million in a new fire station, millions of dollars in apparatus, equipment, technology, and communications systems, and relies upon the department to respond to more than 3,000 emergency incidents annually. These assets and systems require active oversight, planning, coordination, and accountability to ensure they remain operational, effective, and properly maintained.

The addition of a Deputy Chief of Operations would establish clear ownership and accountability for operational functions while allowing line personnel and officers to focus on emergency response, supervision, training, and readiness. This position would complete the department's leadership structure by providing dedicated operational oversight consistent with the leadership currently provided for Fire Prevention and EMS/Training.

Financial Impact

The addition of a Deputy Chief of Operations would increase personnel costs associated with wages and benefits. This position would provide dedicated oversight of operational functions currently distributed among shift line firefighters and officers, improving efficiency and accountability for fleet, facility, equipment, and operational management while allowing line personnel to remain focused on emergency response, training, and readiness.

Recommendation

Recommend approval of a Deputy Chief of Operations position to provide dedicated leadership and accountability for department operations, fleet and facility management, operational planning, and organizational support functions. This position completes the department's leadership structure by providing dedicated operational oversight consistent with the leadership currently provided for Fire Prevention and EMS/Training.

City of Watertown DUE: 06/02/2026

Department Proposal for Personnel Addition

TAB through cells to enter data in blue cells.
Hover over each cell to read comment on data entry format.

Budget Year:	**2027**
Department:	Fire
Fund / Div / Dept [xx-xx-xx]:	01-52-31
Position Title:	Deputy Chief
Supervised by:	Fire Chief
FT or PT:	FT
If PT, # of hours/week:	
# of months:	12

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.
Utilizing the pay structure that exists in your deparment, estimate what you believe the assigned g/s will be.

Grade:	175			
Step:	A			
Pay Table Rate:	49.99	Using the 2026 pay table rate		
Annual wage:	103,979			
Required benefits:	15,441	SS/Med & WRS		
Est of ins premiums:	25,020	2026 premium rates		
Compensation estimate:	144,440			
Add'l costs of hire:	2,500		List:	Hiring expenses, Unknown about additional costs at thi
Savings due to hiring:			Explain:	Overtime for operational, project and maintenance mar
Total of Request:	**146,940**			

Rationale for Need: Explain why the position is necessary.

See MEMO and: The Deputy Chief of Operations position fills a current leadership gap by providing dedicated oversight of fleet, facilities, operational planning, equipment readiness, and departmental operations. The position completes the department's leadership structure, improves accountability for significant City investments, and allows line personnel and officers to focus on emergency response, training, and operational readiness.

CITY OF WATERTOWN POSITION DESCRIPTION

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.

Title: *Deputy Chief: Operations* **Department:** *Fire* **FLSA Status:** Exempt **DATE:** June 2026

General Summary:

This is an administrative and management position whose duties involve assisting in the planning, organization, and direction of fire and EMS operations within the Watertown Fire Department. Work assignments are under the general direction of the Fire Chief. Assignments are broad in nature and afford the exercise of independent judgment in relation to assisting in the administration and coordination of department operations, and for general direction and participation in fire and EMS operations. Work is reviewed through periodic performance reports, observation of results achieved, and one-on-one conferences. As assigned, this position supervises all shift fire personnel, which may include 1-3 other supervisors. In Absence of Fire Chief, may assume role of Acting Fire Chief.

Duties and Responsibilities:

1. Responds to emergencies; assesses situation, takes mitigating actions to protect lives and preserve property, may assume incident command or other command positions at emergencies, utilizing available resources as necessary to protect the citizens and property of the community
2. Ensure department personnel at all levels are trained to, and consistently apply, established incident command protocols, personnel accountability systems, and scene management standards at all emergency incidents.
3. Establish and maintain the operational standards by which the department manages emergency incidents; conduct or oversee after-action reviews (AARs) for significant incidents, identify performance trends, and implement corrective actions to drive continuous improvement in scene management and response effectiveness.
4. Attends training and meetings to remain current on fire suppression, rescue methods, leadership, management, and EMS skills
5. Monitor and evaluate department response performance metrics, including response times, unit availability, and staffing levels and provide regular findings and recommendations to the Fire Chief.
6. Oversee and audit department State and Federally mandated reporting for accuracy and compliance.
7. Ensure all department apparatus and equipment are maintained in a continuous state of operational readiness; oversee all maintenance programs and coordinate with city fleet services and outside vendors to ensure timely service, repair, and compliance with applicable NFPA apparatus standards; maintain accurate records of maintenance history, inspection status, and out-of-service events.
8. Develop and maintain a long-range apparatus lifecycle and replacement plan; prepare specifications for procurement and manage the acquisition process from bid development through acceptance testing; oversee budgetary requests for fleet maintenance and capital replacement, evaluating past expenditures and projecting future needs.
9. Oversee the maintenance, testing, inspection, and repair of the fire station and all fire station

building systems, including HVAC, plumbing, electrical, apparatus bay doors, fire suppression, detection, and alarm systems; coordinate directly with contractors, vendors, and city departments as appropriate to ensure work is completed on schedule and to standard; conduct regular facility walkthroughs to identify deficiencies, ensure code and safety compliance, and communicate capital improvement needs through the budget process.

10. Serve as the department's primary liaison with the City IT department and regional dispatch/CAD administrator for all public safety technology systems; oversee CAD integration, Mobile Data Terminal (MDT) systems, and station-based IT infrastructure to ensure operational reliability, data accuracy, and continuous system improvement.
11. Manage department radio communications systems, including coordination of programming, maintenance, and repairs; ensure compliance with FCC licensing requirements and coordinate department participation in regional interoperability initiatives to ensure compatibility with mutual aid partners and county/state systems.
12. Participate collaboratively with department leadership in hiring, promotional, and personnel evaluation processes as assigned; support the assessment of personnel readiness and development needs in coordination with the Deputy Chief of EMS/Training; contribute to probationary evaluations and make recommendations to the Fire Chief as appropriate.
13. Analyze operational and organizational gaps within the department and develop actionable recommendations for resolution.
14. Assist with Emergency Management planning and training coordination as it relates to operational response functions; serve as department representative to the Emergency Operations Center (EOC) as directed
15. Participates in staff meetings as required and makes suggestions and recommendations for the attainment of the goals and objectives of the Department.
16. Provide executive-level leadership, supervision, and mentorship to assigned personnel; foster a culture of accountability, professionalism, and continuous improvement; address performance and conduct issues in a timely, consistent, and documented manner in accordance with City HR policies and applicable labor agreement requirements.
17. Ensure all administrative duties, including report writing, data entry, required paperwork, and regular status reports are completed accurately and submitted to the Fire Chief in a timely manner by assigned personnel.
18. Ensure department goals and objectives are accomplished and all assignments are completed on schedule.
19. Oversee the department's ISO rating compliance and Standards of Cover documentation; coordinate data collection, identify deficiencies, and work collaboratively with department leadership to develop corrective action plans and operational improvements that support favorable rating outcomes and inform long-range planning; keep the Fire Chief regularly informed of status and findings.
20. Attend training, seminars, and meetings to remain current on fire suppression, rescue methods, EMS practices, leadership, and management best practices; participate in staff meetings as required and make suggestions and recommendations for the attainment of department goals and objectives.
21. Act as alternate representative for the Fire Chief at any city meeting requiring department presence; assist in planning, organizing, and directing the overall operation of the department.
22. Model honesty, integrity, and adherence to departmental policies and core values; promote a positive department image through professional public conduct.
23. Perform the duties of Fire Chief in his or her absence, as assigned or required.
24. Perform other work duties as assigned.

<u>Required Knowledge, Skills and Abilities:</u>

Knowledge in:

- Firefighting, rescue techniques, fire prevention, and emergency medical services methods, techniques, and practices
- Computer applications involving word processing, data entry, and/or standard report generation
- Regulations, ordinances, and laws regarding a firefighting/emergency services department

Skills in:
- Techniques for dealing with a variety of individuals from various socioeconomic, ethnic, and cultural backgrounds, often in situations which may be stressful
- Maintaining safety precautions in performance of work
- Preparing and composing reports and records on activities performed
- Demonstrate productive leadership
- Proficient in using computers and relevant software applications

Ability to:
- Sustain physical effort involving performance of duties in situations of personal danger with exposure to all types of weather conditions and heights.
- Carry equipment with weights up to 50 pounds, traversing a variety of surfaces and elevations and being able to sit, stoop, crawl, bend, climb, and twist while performing the essential functions of this job.
- Maintain Paramedic license, as it is a condition of employment.
- Ability to set and meet productivity goals, complete time-critical projects and manage multiple tasks with varying beginning and end dates.
- Ability to maintain confidentiality.
- Ability to work independently with little or no supervision.
- Ability to use problem-solving skills to successfully resolve issues or problems.
- Ability to establish and maintain effective working relationships with internal and external stakeholders.
- Ability to use reasoning in performing functions such as supervising, managing, leading, instructing, directing, and delegating.
- Ability to exercise judgment, decisiveness and creativity required in situations involving the evaluation of information.
- Ability to communicate in English, clearly, concisely, professionally, and effectively both orally and in writing.
- Ability to use discretion and good judgment in situations not covered by policy or previous practice.
- Demonstrate effective time management.

DRAFT

Physical and Working Environment
- Prolonged periods of sitting at a desk and working on a computer.
- May experience frequent periods of standing, walking, stooping, kneeling, crouching, and lifting.
- Ability to communicate information and ideas so others will understand. Must be able to exchange accurate information in these situations.
- Must be able to operate a vehicle and fire suppression and medical response equipment and tools.

Varied work environment encompassing office settings, outdoor work in occasionally poor weather conditions, hazardous traffic areas, in and around structures that may be hazardous and/or unstable and under unfavorable or unsanitary conditions which may include biohazards, air and blood-borne pathogens. Capable of climbing stairs, climbing ladders and maneuvering over obstacles that may be found in the path of travel.

Moderate exposure to environmental conditions on scene or training grounds that impact physical comfort such as poor ventilation and temperature extremes. Requires use of extensive or specialized clothing and/or personal protective equipment such as a respirator or self-contained breathing apparatus. Protective clothing may be subject to wear and damage during operations.

Ability to work under conditions with significant and frequent exposure to environmental factors such as temperature variations and extremes, odors, toxic agents, potential violence, noise, vibrations, machinery, electrical current, explosives, explosives, wetness, disease and/or dust, may cause discomfort and where there is a risk of injury.

Regular and continuous physical demands and continuous mental and visual attention to work environment.

Education and Experience Requirements

This position requires at least ten (10) years of experience in fire suppression or emergency services operations, including a minimum of five (5) years in a supervisory or leadership role. A bachelor's degree in Fire Science, Public Safety, or a related field is preferred; however, a combination of relevant experience, training, and education that provides the required knowledge, skills, and abilities may be considered in lieu of a degree. The following certifications and licenses are also required:

At time of hire:

- Wisconsin Driver's License
- Certified as an NREMT and/or State of Wisconsin EMT; Paramedic preferred
- Pro-board or State of Wisconsin Emergency Services Instructor 1
- Pro-board or State of Wisconsin Fire Officer I
- Pro-board or State of Wisconsin Firefighter II
- Pro-board or State of Wisconsin Driver Operator
- Pro-board or State of Wisconsin Aerial Operator
- National Incident Management System (NIMS) Incident Command System (ICS) 700, 800, 100, 200, 300, 400

Within 12 months of hire or as determined by Fire Chief:

- Pro-board or State of Wisconsin Fire Officer II
- Designation as Chief Fire Officer (CFO) or Chief Officer through CPSE (within 3 years of appointment)

Acknowledgement

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.

Employee: ____________________Date: ______________________________

Department Head: _____________Date: ______________________________

DRAFT

FIRE DEPARTMENT

Main Office
920-261-3610

Tanya Reynen
920-206-4243

THE CITY OF WATERTOWN

MEMO

TO: Finance Committee

FROM: Chief Tanya Reynen

DATE: May 19, 2026

RE: 2027 Budget Personnel Request

Background

Watertown Fire Department has continued to experience increasing service demand, particularly within EMS response and simultaneous incident activity. In 2025, the department responded to 3,205 incidents, the highest annual call volume in department history. Approximately 22-28% of incidents occurred while another emergency call was already in progress, creating increasing pressure on daily staffing and response reliability.

The department currently operates with a minimum staffing level of seven personnel per shift, with funded staffing of nine personnel intended to account for vacation usage and normal leave coverage. After several years of staffing instability and turnover, the department is now fully staffed; however, operational demand continues to exceed the capabilities of the current deployment model.

Even during a single incident with no overlapping calls, Watertown's on-duty staffing levels remain below NFPA 1710 effective response force benchmarks. Under ideal conditions, with no personnel on vacation and all staffed units immediately available, the department typically places approximately 7–9 personnel on scene within the first eight minutes. This remains significantly below the approximately 15–17 personnel identified by NFPA 1710 for a typical residential structure fire requiring coordinated fire attack, search and rescue, ventilation, water supply, rapid intervention, EMS support, and command functions.

During simultaneous EMS incidents, personnel are frequently reassigned from Engine 61 in order to place a second ambulance in service. This reduces available staffing for fire suppression operations and limits the department's ability to safely and effectively place additional apparatus, such as the ladder or tender, into service without waiting for off-duty personnel or mutual aid resources to arrive. In some situations, the ladder, tender or brush truck is initially placed in service with only one firefighter assigned until additional staffing can respond.

Mutual aid remains an important regional partnership; however, neighboring departments are consistently 20–25 minutes away due to travel distance and dispatching processes. As a result, the initial stages of fire suppression, rescue, and life safety operations must be managed by on-duty Watertown personnel. The first several minutes of a fire or rescue incident are often the most critical for civilian survivability, fire containment, and firefighter safety, making adequate on-duty staffing essential for both EMS and fire response operations.
An additional operational consideration is the implementation of Emergency Medical Dispatch (EMD) within

Jefferson County. EMD is a state and county-directed dispatch model that utilizes nationally recognized medical dispatch protocols to provide pre-arrival instructions to callers and identify incidents requiring an Advanced Life Support (ALS) response. These protocols go live June 1, 2026, demand for ALS resources may increase both within the City of Watertown and throughout the surrounding service area.

As the primary ALS provider for much of the region, Watertown paramedic resources may be increasingly requested through these standardized dispatch processes. While these responses support existing service agreements that include financial gain for the city, they also increase the frequency that personnel may be committed to EMS incidents, placing additional pressure on daily staffing levels and response reliability. Maintaining adequate on-duty staffing is important to ensure the department can continue providing reliable emergency response to City of Watertown residents while meeting its ALS obligations and commitments throughout the service area.

The request for six additional firefighter/paramedic positions, two per shift, is intended to start addressing these operational gaps and improve response reliability for both EMS and fire incidents.

This staffing increase would allow the department to:

- Staff a second EMS unit daily without removing personnel from Engine 61
- Maintain engine company staffing while handling overlapping EMS calls
- Improve the department's ability to place a two-person ladder company in service when operationally needed
- Improve the ability to place specialty equipment in service without relying on delayed callback staffing
- Reduce delays in secondary EMS responses
- Strengthen fireground operations during the critical early stages of an incident prior to mutual aid arrival

Over the last several years, the department has also intentionally worked to strengthen EMS operations, training, deployment efficiency, technology integration, and billing practices. These operational improvements, combined with increasing call demand, have resulted in increasing EMS transport revenue. According to MIVIEWPOINT reporting, EMS revenue increased from approximately $850,000 in 2023 to approximately $1.02 million in 2025.

This request is not solely about increasing staffing numbers. It is focused on maintaining reliable emergency response capability as service demand increases, improving operational resiliency during simultaneous incidents, reducing risk to personnel and the public, and supporting sustainable emergency response service delivery for the City of Watertown.

Financial Impact

The addition of six firefighter/paramedic positions would increase personnel costs associated with wages, benefits, equipment, onboarding, and training. The attached personnel request is the cost per firefighter added.
The department has experienced measurable growth in EMS revenue over the same period due to increasing

transport volume and operational improvements. While EMS revenue does not fully offset personnel costs, it demonstrates continued service demand and partially supports the operational expansion necessary to maintain response reliability. The department continues to work with partners to improve revenue to support Fire and EMS functions.

Additionally, improving staffing stability may assist in reducing certain overtime pressures associated with callback staffing, extended incidents, simultaneous calls, and ambulance coverage gaps.

Recommendation

Recommend approval of six additional firefighter/paramedic positions to improve EMS system reliability, maintain engine company staffing during simultaneous incidents, strengthen fireground operational capability, improve firefighter and public safety, and support sustainable emergency response service delivery for the City of Watertown.

City of Watertown DUE: 06/02/2026

Department Proposal for Personnel Addition

TAB through cells to enter data in blue cells.
Hover over each cell to read comment on data entry format.

Budget Year:	**2027**	
Department:	Fire	
Fund / Div / Dept [xx-xx-xx]:	01-52-31	
Position Title:	Firefighter/Paramedic	
Supervised by:	Lieutenant & Battalion Chief	
FT or PT:	FT	
If PT, # of hours/week:		
# of months:	12	

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.
Utilizing the pay structure that exists in your deparment, estimate what you believe the assigned g/s will be.

Grade:	Union Contract	
Step:	1	
Pay Table Rate:	Union Contract	Using the 2026 pay table rate
Annual wage:	64,884	
Required benefits:	9,635	SS/Med & WRS
Est of ins premiums:	25,020	2026 premium rates
Compensation estimate:	99,539	
Add'l costs of hire:	2,312	List: Physical, assessment, uniform
Savings due to hiring:		Explain:
Total of Request:	**101,851**	

Rationale for Need: Explain why the position is necessary.

SEE ATTACHED MEMO & Watertown's request for six additional personnel; two per shift, is driven by both EMS demand and fireground safety. In 2025, the department responded to 3,205 incidents, the highest annual call volume to date, with approximately 22–28% of calls occurring while another emergency was already in progress. This creates delayed secondary responses and forces crews to constantly reassign limited on-duty staff. NFPA 1710 identifies an effective response force of 16 personnel for a typical residential structure fire, or 17 when an aerial device is used, with that staffing expected to arrive within approximately 8 minutes in order to safely perform command, fire attack, search, ventilation, water supply, rapid intervention, and EMS functions. Watertown currently staffs a minimum of 7 personnel, typically 9 when fully staffed, meaning when an ambulance is committed to an EMS call, our fire response capability is immediately reduced. Adding six personnel would allow us to staff a second ambulance consistently while maintaining engine availability and improving our ability to place the ladder or tender in service faster, strengthening both EMS reliability and initial fire attack before mutual aid can arrive. Mutual aid remains a critical partner, but due to travel distance and dispatching processes, those additional resources often take 20–25 minutes to arrive, leaving our initial on-duty crews managing the first and most critical phase of the incident alone.

Proposed Park & Forestry Hierarchy 2027

Park Recreation and Forestry Director

Park and Forestry Supervisor Grade 160

Park Foreman Mechanic Grade 140

Arborist II Crew Leader Grade 135

Arborist I Grade 130	Park Forestry Technician Grade 130	Park Technician Pool Operator Grade 130	Park Technician Buildings Assessor Grade 130	Park Technician Grade 130

Parks Maintenance Worker Grade 120	Park Maintenance Worker Grade 120	Park Maintenance Worker Grade 120

Current Hierarchy 2026

Park Recreation and Forestry Director

Parks Project Supervisor Grade155

Park Crew Leader 135	Arborist II Grade 135

Park Technician Pool Operator Grade 130	Arborist 1 Grade 130

Park Maintenance Worker Grade 120	Park Maintenance Worker Grade 120	Park Maintenance Worker Grade 120	Park Maintenance Worker Grade 120	Park Maintenance Worker Grade 120

Requested PRF Department Personnel 2027

Changes:

- Park and Forestry Supervisor Grade 160- Regrade Position
- Park Foreman Mechanic Grade 140-Regrade Position
- Park Technician Buildings Assessor Grade 130- Regrade Position-Internal Promotion
- Park Technician Grade 130-Internal Promotion
- Aquatics and Special Events Supervisor Grade 135 - **NEW POSITION REQUEST**
- Park Forestry Technician Grade 130 - **NEW POSITION REQUEST**

Proposed Employee Structure Justification

- **Current Position**: Parks Project Supervisor (Grade 155)

Proposed Position: Park Maintenance Supervisor/City Forester (Grade 160)

Reasoning: Ryan accepted his current position to retain the City Forester duties along with the Park Maintenance Supervisor role. The Parks Project Supervisor title and job description does not accurately describe the role that Ryan is in. Ryan's responsibilities are to be the supervisor of the parks department staff, oversee maintenance of all park facilities and open spaces, and work as needed as the City Forester. Ryan's role, duties, and responsibilities overseeing a staff of nine FTEs closely relates to the Assistant Public Works Manager at the Street Department, which has a grade of 160.

- **Current Position:** Park Maintenance Crew Leader (Grade 135)

Proposed Position: Park Foreman/Mechanic (Grade 140)

Reasoning: Jim was hired to be the Parks Crew Leader, but Jim also serves as the Parks head mechanic and leads and directs crews daily. Jim's role is very similar to the Streets Mechanic II (Grade 140) and Streets PW Foreman (Grade 140). Jim logs mechanical records, order parts, diagnoses mechanical problems, has replaced transmissions, has made auto body repairs, and is constantly fabricating parts and repairs for department equipment. Jim's skillset and efforts have saved the Department a tremendous amount of money by troubleshooting and solving equipment issues in house rather than relying on outside help. to save the Dept. Jim's ability to make repairs goes well beyond the role of a mechanic, which simply rotates tires and changes oil in equipment. Jim also serves as the lead on projects and repairs throughout our department and must have a strong sense of planning, prioritizing, and leadership abilities.

Additionally, the Parks Dept. needs a Foreman position not just as someone who serves as a crew leader but also assisting in the overall planning, identify and assigning priorities, directing staff, and reporting back to their supervisor/director.

- **Current Position:** Park Maintenance Worker (Grade 120) Internal Promotion

Proposed Position: Park Technician/Building Assessor (Grade 130)

Reasoning: The purpose of this position is to have an individual within the department who routinely inspects our infrastructure for safety and repairs. The parks department infrastructure includes park shelters, playground equipment, paved surfaces, the Parks Shop, well buildings, the Old Parks Shop, the Riverside Park Bandshell and Upper/Lower Kitchen, The Senior Center, The Bentzin Family Town Square, and many more amenities that are highly valued by residents and visitors alike. This individual would develop inspection reports and maintenance plans/needs for budgeting purposes. This position will help identify the needs of our department and maintain our existing buildings and assets to prevent costly repairs/replacements. Certifications such as Playground Safety Inspector and Forklift Training would be assigned to this role.

- **Current Position**: Park Maintenance Worker (Grade 120) Internal Promotion

Proposed Position: Park Technician (Grade 130)

Reasoning: Adding a semi-skilled Park Technician will greatly increase the productivity and efficiency of the Park Dept. This is a dire need for our dept. to have another individual who can weld and prefab parts, make mechanical repairs to keep our fleet operational, be capable of performing plumbing repairs, and assist on construction projects. Having a 2nd individual who can be dependable and versatile to make repairs and reduce the workload on Jim will greatly increase the efficiency of our Dept.

- **Current Position:** Arborist (Grade 135)

Approved JDQ: Arborist II Crew Lead (Grade 135) Step increase for additional role

- **Current Position:** Vacant---Internal Promotion in 2026

Approved JDQ: Arborist I (Grade 130)

- **New Position:** Looking to add a 10th Park Staff Member to our team.

Proposed Position: Park/Forestry (Grade 125/130?)

Reasoning: This position would be a swing position for both parks and forestry. This individual needs to have a landscaping background with horticulture knowledge along with arborist skills. They would be the 3rd arborist with the forestry crew on removals or bigger projects but would also be responsible for landscaping design/projects, pruning/planting of shrubs, finish grading, plant care and maintenance. Additionally, they would assist with park projects and maintenance. With the addition of two parks in 2026, and increased maintenance hours within the Rock River Ridge subdivision, park/forestry staff are stretched out and require everyone to be present to accomplish basic maintenance.

- **Seasonals:** Current 4

Proposed: 6 if we would not get a 10^{th} FT Park Staff Member.

- **Current Position**: LTE Aquatics Manager and PT Rec Program Supervisor (combined ~$40,000 w/o benefits)

Proposed Position: Aquatics and Special Events Supervisor (Grade 135 ~$30/hr)

Reasoning: Consolidating two LTE/PT positions into a role that will cover aquatics and special events will have a tremendous impact on the PRF Department. With the loss of a FT Aquatics Manager, the issues within aquatics have been noticeable. The individual hired for this position will be responsible for all aquatic operations and offerings year-round, rather than the PRF Director spending hours per week on aquatics. This individual would oversee staff training, scheduling, certifications, indoor pool use coordination, swimming lessons, outdoor pool staffing and concessions operations. This newly created position will also address applications, permitting, and special event coordination with events held within City Parks and the BFTS. The PRF Director has a goal of creating a Friends of PRF 501-c3 group that would take over the Music on Water Street Concerts in 2027 and attempt to turn them into a revenue stream rather than financial loss. This position would also assist the Recreation Manager as needed seasonally with demanding programs such as soccer league, etc.

These positional changes show our commitment to our tenured employees. As their skill set advances, we are committed to investing in our employees and promoting them to match our needs within the Parks Dept. Currently promotions only occur when an individual retires within the Parks Dept. By having these internal promotions, we are supporting our staff, reducing potential turnover and addressing the needs within our department. Thanks for your consideration in these changes.

City of Watertown DUE: 06/02/2026

Department Proposal for Personnel Addition

TAB through cells to enter data in blue cells.
Hover over each cell to read comment on data entry format.

Budget Year:	**2027**	
Department:	Park Rec. Forestry	
Fund / Div / Dept [xx-xx-xx]:	01-55-20	
Position Title:	Aquatics and Event Coordina	
Supervised by:	Park, Rec., Forestry Director	
FT or PT:	FT	
If PT, # of hours/week:		
# of months:	12	

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.
Utilizing the pay structure that exists in your deparment, estimate what you believe the assigned g/s will be.

Grade:	135		
Step:	1		
Pay Table Rate:	29.10	Using the 2026 pay table rate	
Annual wage:	60,528		
Required benefits:	8,988	SS/Med & WRS	
Est of ins premiums:	25,020	2026 premium rates	
Compensation estimate:	94,536		
Add'l costs of hire:	100	List:	Job Postings
Savings due to hiring:	14,144	Explain:	LTE Aquatics Coordinator
Total of Request:	**80,492**		

Rationale for Need: Explain why the position is necessary.

Consolidating two LTE/PT positions into a role that will cover aquatics and special events will have a tremendous impact on the PRF Department. With the loss of a FT Aquatics Manager, the issues within aquatics have been noticeable. The individual hired for this position will be responsible for all aquatic operations and offerings year-round, rather than the PRF Director spending numerous hours per week on aquatics. This individual would oversee staff training, scheduling, certifications, indoor pool use coordination, swimming lessons, outdoor pool staffing, and concessions operations. This newly created position will also address applications, permitting, and special event coordination with events held within City Parks and the BFTS. The PRF Director has a goal of creating a Friends of PRF 501-c3 group that would take over the Music on Water Street Concerts in 2027 and attempt to turn BFTS events into a revenue stream rather than financial loss. This position would also assist the Recreation Manager as needed seasonally with demanding programs such as soccer league, etc. on an as needed/as available basis.

CITY OF WATERTOWN POSITION DESCRIPTION

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 it's judgment, to be proper.

DATE:
REVISED: June 2026

Title: Aquatics & Events Coordinator **Department:** Park, Recreation & Forestry **FLSA Status:** Exempt

General Summary:

The Aquatics & Events Coordinator is responsible for the year-round aquatic programming provided by the City including open swim, lap swim, fitness classes, lifeguard certification courses, and swimming lessons. In addition to oversight of the aquatics division, this role assists with the coordination of many events throughout the City on an annual basis. Roughly 75% of the position focuses on aquatics including but not limited to: staff supervision, programming, safety compliance, facility operations, and budget administration. The remaining 25% of this position supports the planning and execution events, park and facility rentals, and assisting with the municipal permitting processes.

Reporting Responsibilities:

Under general direction of the Parks, Recreation, and Forestry Director, the Aquatics and Events Coordinator oversee aquatics operations and both the Watertown Indoor Pool and the Watertown Aquatic Center. Event coordination will be a secondary duty of this position and will be guided by the Parks, Recreation, and Forestry Director and the Enrichment Director.

Specific Accountabilities:

Aquatics Administration and Operations (Approximately 75%)

- Manage the daily operations of Indoor Pool and Watertown Aquatic Center facilities.
- Develop, implement, and evaluate aquatic programs, including swim lessons, water fitness classes, open swim, lap swim, special events, and pool rentals.
- Recruit, hire, train, schedule, supervise, evaluate, and discipline seasonal and year-round aquatic staff, including lifeguards, swimming lesson instructors, pool supervisors, concession stand staff, and slide attendants.
- Ensure compliance with all local, state, and federal health and safety regulations governing aquatic facilities.
- Develop and maintain emergency action plans, risk management procedures, and safety protocols.
- Conduct regular inspections of each pool, their equipment, and each aquatic facility to ensure safe operating conditions.

- Coordinate facility maintenance and repairs with maintenance staff, contractors, and
- Administer and monitor daily water quality testing and treatment to ensure standards are being met.
- Prepare and manage aquatic program budgets, revenue projections, expenditures, and reports.
- Manage registration systems, program enrollment, attendance tracking, and customer service interactions.
- Purchase and maintain aquatic supplies, equipment, and uniforms.
- Develop marketing and promotional materials for aquatic division.

Special Events and Permitting (Approximately 25%)
- Coordinate and assist with City's special events, festivals, community celebrations, and recreational programs.
- Manage event logistics, including scheduling, site plans, vendor coordination, staffing, equipment needs, and public communication.
- Process and administer facility use permits, park reservations, and event applications.
- Coordinate permit approvals with municipal departments, including police, fire, public works, and administration.
- Assist event organizers in meeting municipal policies, safety requirements, and operational guidelines.
- Maintain event and permit records, agreements, insurance certificates, and related documentation.
- Support event setup, execution, and post-event evaluation activities.
- Develop recommendations for improvements to event operations and permitting procedures.

Education, Knowledge, Skills and Abilities:

Graduation from an accredited four (4) year college or university with major in park and recreation management or a related field; or has obtained a two (2) year associate degree in park management, forestry, horticulture, landscape architecture, personnel management, or a related field with two (2) years of work experience in a related field; or has four (4) years of experience in park management, urban forestry and personnel management, two (2) years of which has been in a supervisory capacity. In addition, this position requires:

- Knowledge of aquatic facility operations, water safety, and risk management principles.
- Knowledge of recreation programming, event planning, and public facility management.
- Ability to supervise, train, motivate, and evaluate employees.
- Strong organizational and project management skills.
- Ability to manage multiple priorities and deadlines simultaneously.
- Effective written and verbal communication skills.
- Ability to establish and maintain positive relationships with staff, community organizations, vendors, and the public.
- Proficiency with Microsoft Office and recreation management software systems.
- Ability to analyze budgets, prepare reports, and maintain accurate records.

Licenses and Certifications:
The successful candidate shall obtain, if not already currently in possession of, the following licenses and certification within nine months of their start date:

- Lifeguard Certification
- Lifeguard Instructor Certification
- Food Safety Certification
- Certified Pool Operator

City of Watertown
Department Proposal for Personnel Addition

DUE: 06/02/2026

TAB through cells to enter data in blue cells.
Hover over each cell to read comment on data entry format.

Budget Year:	**2027**
Department:	Park Rec. Forestry
Fund / Div / Dept [xx-xx-xx]:	01-55-41
Position Title:	Park Technician-Arborist/Landscaper
Supervised by:	Park Rec. Forestry Supervisor
FT or PT:	FT
If PT, # of hours/week:	
# of months:	12

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.
Utilizing the pay structure that exists in your deparment, estimate what you believe the assigned g/s will be.

Grade:	130			
Step:	1			
Pay Table Rate:	27.20	Using the 2026 pay table rate		
Annual wage:	56,576			
Required benefits:	8,402	SS/Med & WRS		
Est of ins premiums:	25,020	2026 premium rates		
Compensation estimate:	89,997			
Add'l costs of hire:	3,000		List:	CDL
Savings due to hiring:	1,500		Explain:	Reduced Staff overtime
Total of Request:	**91,497**			

Rationale for Need: Explain why the position is necessary.

This position would be a swing position for both parks and forestry. This individual needs to have a landscaping background with horticulture knowledge along with arborist skills. Their role would be to assist forestry on removals during the winter and be responsible for landscaping design/projects, pruning/planting of shrubs, finish grading, plant care and maintenance. Park staff has been removing landscaping beds instead of maintaining them due to the lack of staff available. With the addition of Rock River Ridge and Ryan Ridge parks there is an increase of labor required to maintain these new parks along with the existing Watertown Parks System. The goal is to be a self sufficient department and utilize the skilled employees avaiable to increase the beautification of Watertown's Park System.

CITY OF WATERTOWN POSITION DESCRIPTION

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.

DATE: June 2026

Title: Park & Forestry Technician **Department:** Park, Recreation & Forestry
FLSA Status: Nonexempt

General Summary:

Performs a wide variety of maintenance duties to maintain a safe, clean, and functional municipal park, recreation, and forestry system. Performs skilled, manual work in the operation, maintenance, and mechanical upkeep of all department maintenance equipment. The Park and Forestry Technician is required to assist with forestry operations and park maintenance. Including landscaping and horticulture skills to plan and enhance park beautification.

Reporting Responsibilities:

Work is performed under the general supervision of the Park Forestry Supervisor and Park Foreman. Responsibilities include arborist skills, landscaping knowledge and general park maintenance.

Specific Accountabilities:

1. Oversees landscaping projects and assist in park and forestry operations.
2. Oversee the inventory and condition of department tools and equipment.
3. Operation of all park and forestry maintenance equipment.
4. Provides horticulture and landscaping skills to develop and maintain park beds and landscape areas.
5. Designs and implements landscape plantings.
6. Prepare all necessary records of work performed.
7. Perform all aspects of park maintenance including turf and plant material installation and maintenance, athletic fields, playground equipment, ice rinks, snow plowing, rubbish collection, building, and facility maintenance.
8. Operate chain saws, ropes, ladders, hand tools, and power equipment.
9. Operate ariel lift truck, brush/chipper truck, tractor, forklifts, roller, sweeper, stumpers, front end loaders, skid steer, one-ton single axle and quad axle dump trucks, and trucks.
10. Operates snow blower, snow plowing equipment, generators/pumps, leaf blowers, mowers trucks, and tow trailer
11. Check to ensure mechanical repairs on all types of equipment is performed.
12. Performs roping, rigging, and safety procedures during tree removal
13. Ability to interpret plans and specifications for landscaping projects.
14. Assist with snow removal operations.
15. Will assist with forestry operations.
16. May assist with other interdepartmental operations.
17. Assist with emergency tree damage (storms).

Required Knowledge, Skills and Abilities:

High school graduation (or HSED equivalent) required two years' experience in grounds and park facility maintenance. Wisconsin Certified Arborist after three years. Must possess or obtain within six (6) months as well as maintain a Commercial Drivers License with B and C endorsements and N preferred, but not required, and have an excellent driving record. Must have the ability to successfully complete a pre-employment post offer drug and alcohol screen upon hire, and random drug and alcohol screens thereafter. Must have equivalent combination of education, experience and training that provides the following knowledge, skills, and abilities:

- Considerable knowledge of preventative maintenance techniques and practices.
- Considerable knowledge in forestry, landscaping, and plant health care practices.
- Considerable knowledge of materials, methods, practices, techniques, and equipment used in parks maintenance.
- Ability to interpret plans and specifications.
- Considerable knowledge of methods, practices, and techniques of vehicle and equipment repair.
- Ability to keep accurate records.
- Skill in the techniques of snow removal to include plow operation.
- Ability to perform light to heavy physical tasks under varying weather conditions.
- Ability to understand and carry out instructions.
- Ability to apply to all city and department policies and work rules.
- Ability to, at times, work a fluctuating schedule, including mandatory overtime.
- Ability to follow all workplace safety procedures.
- Ability to use a computer (Microsoft office, email).
- Ability to stay on task and self-preform.
- Ability to understand and carry out verbal and written instructions.
- Ability to lift and carry up to 50 pounds repeatedly and perform light to heavy tasks in varying weather and traffic situations.
- Ability to work in confined spaces (training will be provided).
- Ability to maintain OSHA HAZMAT training and chemical compliance.
- Ability to establish and maintain effective working relationships with supervisors, co-workers, and the general public.
- Working knowledge of the occupational hazards and ability to work safely and take precautions for safe operation of motor driven equipment, including operation over rough, slippery, or unstable surfaces.
- Ability to obtain and maintain certifications through the city (MSHA, forklift, CPR, first aid, NIMS).
- Ability to obtain and maintain Electrical/Hazard awareness training (EHAP).
- Ability to complete FEMA emergency response certifications.
- Ability to perform light to heavy physical tasks under varying weather conditions.
- Basic knowledge in carpentry, construction techniques, and building maintenance.
- Ability to operate power mowers, tractors, loaders, and trucks.
- Ability to supervise seasonal employees.
- Ability to remain drug and alcohol free within the guidelines of the law.

Compensation Budget Summary - Watertown
2026 Totals w/ 2027 What-If Calcs

Rev: 06/18/2026 ESTIMATES

Wage Budgets		
01 Gen Fund	11,762,485	
02 Wastewtr	797,302	
03 Water	863,015	
11 Library	717,367	
14 Enviro Hlth	343,196	
15 ER Prepare	40,860	
16 Stormwater	588,790	
17 Solid Waste	529,359	
18 Seal Smile	8,120	
26 Town Square	70,179	
		15,720,673
Benefits		
Required: WRS, SS/Medicare		2,612,566

		2027: Additional Cost if Increase is x%								
	Total	2.00%	2.25%	2.50%	2.75%	3.00%	3.50%	3.78%		12.0%
Fund 01 Non-union Wages & Req Bnfts:	8,053,100	161,062	181,195	201,328	221,460	241,593	281,859	304,488		
Fnd 01 Wages & Req Bnfts **FD union**:	2,467,103							93,281		
Fnd 01 Wages & Req Bnfts **PD union**:	3,348,850							126,620		
Other Funds Wages & Required Bnfts:	4,464,186	89,284	100,444	111,605	122,765	133,926	156,247	168,791		
Total Wages & Required Bnfts:	18,333,239	250,346	281,639	312,932	344,225	375,519	438,105	693,180	-	

	% of Wages	Total	2.00%	2.25%	2.50%	2.75%	3.00%	3.50%	3.78%	12.0%
Health	22.5%	3,531,589								423,791
Life	0.2%	32,148	643	723	804	884	964	1,125	1,216	
Dental	1.1%	173,012	3,460	3,893	4,325	4,758	5,190	6,055	6,542	
Total Compensation		**22,069,988**								

2026 Fund 01 Budget:		
Wages & Req Bnfts	13,869,053	64%
Health Ins	2,514,868	12%
Other Ins	144,108	1%
Non-compensation	5,178,560	24%
Total	21,706,589	100%

2027 Fund 01 Projected Compensation Increases:		
Wage increase: 2.75%		221,460
Wage increase: FD 3.781%		93,281
Wage increase: PD 3.781%		126,620
Health Increase: 12%	2,514,868	301,784
Fund 01 Total	**^ Premiums**	**743,146**

Available $ for 2027 Fund 01 Rev: 06/18/2026 ESTIMATE

Additional Revenue:			
Shared Revenue: sales tax adj	25,000		
Expend Restraint Pgrm (3.3%)	**717,000**		
Total Additional Revenue		742,000	
NOTE: Expenses in new year cannot rise more than ERP total			
Additional Compensation Expenses:			
Wage Incr- non union 2.75%	221,460		
Wage Incr- FD 3.781%	93,281		
Wage incr- PD 3.781%	126,620		
Hlth Ins 12%	301,784		Max: 14.9% incr
Wage Incr- Grades 170+ to 1.10	106,000		
Work Comp- exp mod no change +/-	-		
Total Compensation Exp		**849,146**	
Diff of ERP minus additional comp exp; amount available for non-PR exp		(132,146)	
Non-PR expense total		5,178,560	
Increase available		-2.6%	