



CITY OF

WATERTOWN

SOUTH DAKOTA

City Council Work Session Agenda Item

Subject: Discussion on Proposed Long-Term Capital Improvement Plan 2025-2029

Meeting: City Council Work Session - Dec 11 2023

From: Amanda Mack, City Manager

SUGGESTED MOTION:

No Motion; Discussion Only

STAFF REFERENCE(S):

Kim Stricherz

ATTACHMENT(S):

[2025-29 LONG-TERM CAPITAL book FINAL](#)



CITY OF WATERTOWN
LONG TERM CAPITAL
PLAN
2025-2029

City of Watertown

Long Term Capital Plan 2025-2029

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CITY OF WATERTOWN

Summary & Description of the Capital Plan

2025-2029

Plan Description

The following plan establishes the intentions of the City of Watertown regarding capital expenditures in future years. Directed by the City Manager, the departments use their missions and goals to plan for future needs of equipment and capital improvements. At the recommendation of the City Manager, the City Council will approve the current plan each year to account for changes in anticipated expenditures as well as updating the years incorporated into the plan. The plan allows the City to see what future budget requirements are expected for capital expenditures. This document is meant to illustrate the City's firm intentions but is not a final word for future budgeting.

Plan Summary

Years 1 through 5 (2025-2029) within this document reflect the long-term CIP as recommended by the City Manager and approved by the City Council.

The plan includes all items that meet the criteria as a capital asset in accordance with the schedule set out below:

▪ Buildings & Structures	\$50,000
▪ Improvements Other than Buildings & Structures	\$25,000
▪ Furniture & Equipment	\$ 5,000
▪ Machinery & Automotive Equipment	\$ 5,000

Overall, the plan includes total estimated Capital Expenditures of \$100,372,300 over the next five fiscal years. The chart below shows the five-year plan by function.

Expenditures						
Function	2025	2026	2027	2028	2029	Total
General Government	\$ 209,900	\$ 276,700	\$ 153,000	\$ 234,500	\$ 73,000	\$ 947,100
Public Safety	\$ 1,179,600	\$ 524,500	\$ 6,493,000	\$ 213,000	\$ 693,000	\$ 9,103,100
Public Works	\$ 21,281,000	\$ 17,872,800	\$ 13,728,900	\$ 12,101,900	\$ 10,501,500	\$ 75,486,100
Culture & Recreation	\$ 3,237,500	\$ 3,011,900	\$ 3,086,200	\$ 2,200,500	\$ 3,012,900	\$ 14,549,000
Conservation & Development	\$ 57,400	\$ 57,400	\$ 57,400	\$ 57,400	\$ 57,400	\$ 287,000
Total	\$ 25,965,400	\$ 21,743,300	\$ 23,518,500	\$ 14,807,300	\$ 14,337,800	\$ 100,372,300

Displaying the Long Term Capital Plan by function allows the reader to see how the expenditures are allocated throughout the City. The table shows that the majority of City expenditures are in the Public Works Function; this would include new streets, sewers and storm sewers as well as the maintenance of these.

The amount of \$51,343,000 or 56% of the total is planned for infrastructure improvements over the next five years. Some of the larger items are as follows:

East Fire Station	\$ 4,500,000
Zoo Improvements	\$ 1,620,000
Cemetery Improvements	\$ 565,000
Street Improvements	\$ 29,750,000
14 th Ave Bridge Replacement – City’s Share	\$ 500,000
Storm Sewer Improvements	\$ 1,750,000
Sanitary Sewer Rehabilitation	\$ 1,320,000
Landfill Cell #8 Design/Construction	\$ 1,738,000
Transfer Location of Airport Antenna	\$ 1,500,000
Replace Runway 17/35 Lights & Sirens	\$ 1,000,000
Reconstruct Taxiway A	\$ 2,000,000
Taxiway B & C Design/Construction	\$ 5,100,000

Plan Funding

The majority of the funding for the long-term Capital comes from the Capital Improvement Fund; this is the “second penny” sales tax fund. The second penny of Sales Tax is deposited into this fund and can be used for specific purposes. Ordinance 16.0107 establishes how these dollars can be spent:

acquisition of land and other land rights, capital improvements, capital equipment purchases, the funding of ambulances and medical emergency response vehicles, the transfer to the special 911 fund authorized by SDCL §34-45-12, the purchasing of fire fighting vehicles and equipment, debt retirement and costs related to the study of or planning for potential capital improvements as determined by the City Council. The City Council, by resolution during the budget appropriation process, may authorize a one-time annual transfer from the Capital Improvement Fund to the General Fund to provide additional needed revenue for the Municipality of Watertown.

The departments within the General Fund along with the Park and Recreation departments receive their funding from the “first penny” of Sales Tax, which is deposited into the General Fund. The Park and Recreation Fund receives a significant transfer from the General Fund during each year’s current budget process. Another funding source is State and Federal Grants, which are used to fund projects throughout the City. The Airport Division of Public Works is able to complete many projects with grant funds.

The Sewer and Solid Waste Divisions of Public Works use fees charged for services to fund the daily operations as well as purchasing new and replacement equipment and capital infrastructure projects.

The Capital Improvement Plan funding summary is separated by revenue type for each of the five years as shown below.

Revenues						
Revenue Type	2025	2026	2027	2028	2029	Total
General Fund Revenues	\$ 467,700	\$ 469,800	\$ 1,750,500	\$ 403,500	\$ 302,300	\$ 3,393,800
Park & Recreation Fund Revenues	\$ 82,000	\$ 91,300	\$ 89,500	\$ 52,000	\$ 100,500	\$ 415,300
Capital Improv. Fund Revenues	\$ 15,605,200	\$ 13,248,900	\$ 13,351,100	\$ 12,235,400	\$ 13,187,900	\$ 67,628,500
Sewer Fund Revenues	\$ 589,900	\$ 437,900	\$ 635,300	\$ 1,151,800	\$ 477,100	\$ 3,292,000
Solid Waste Fund Revenues	\$ 2,012,600	\$ 307,400	\$ 607,100	\$ 964,600	\$ 270,000	\$ 4,161,700
Airport Fund Revenues	\$ 439,500	\$ 155,000	\$ 90,000	\$ -	\$ -	\$ 684,500
Issue Debt	\$ 2,000,000	\$ 5,163,000	\$ 6,060,000	\$ -	\$ -	\$ 13,223,000
Federal, State & Local Grants	\$ 4,768,500	\$ 1,870,000	\$ 935,000	\$ -	\$ -	\$ 7,573,500
Total	\$ 25,965,400	\$ 21,743,300	\$ 23,518,500	\$ 14,807,300	\$ 14,337,800	\$ 100,372,300

Equipment Replacement Plan

Within each department, the five-year equipment replacement schedule (2025-2029) is broken down showing the request and the funding sources for both equipment replacement and new equipment purchases as recommended by the City Manager. This allows the equipment requests to be reviewed within a specific department providing an overall picture of the department needs. The schedule reflects the replacement of equipment based on the average life cycle. Each department has included an estimate for the average life cycle of all equipment.

The five-year Equipment Replacement Plan is shown within each individual department in the next section.

Long Term Capital Plan

Within each department, the five-year Long Term Capital Plan for the City of Watertown (2025-2029) is broken down showing the request and the funding sources as recommended by the City Manager. This allows the project requests to be reviewed within a specific department providing an overall picture of the department needs. The schedule reflects capital infrastructure expenditures in future years. Departments review their capital project requests and update the anticipated cost along with changes to their operating budget.

The five-year Long Term Capital Plan immediately follows the Equipment Replacement Schedule within each individual department in the next section.



General Fund



101 GENERAL FUND
41933 - INFORMATION TECHNOLOGY

Department Description: Technical resource for employees of the City along with ordering and setting up all technical equipment for the departments. The IT department responsibilities include information systems management, server and network administration, information system security, technology planning, website development and maintenance and GOV-TV administration.

Equipment Replacement Schedule:

Computer	5 years
Desktop Printers under \$500	6 years
Multifunction Printers	7 years
Servers	7 years
Server Battery Backups	5 years
Copiers	8 years
Switching/Firewalls	5 years
Wireless/On Premise Phones	7 years
Projectors/TVS	5 years
IT Testing Equipment	7 years

LONG-TERM CAPITAL 2025-29
101 GENERAL FUND
41933 - INFORMATION TECHNOLOGY

GENERAL FUND CAPITAL

2025	
NORMAL COMPUTER ROTATION	\$ 109,900
CITY OWNED FIBER EXPANSION	\$ 100,000
	\$ 209,900

2026	
NORMAL COMPUTER ROTATION	\$ 86,700
SERVER CONSOLIDATION	\$ 150,000
	\$ 236,700

2027	
NORMAL COMPUTER ROTATION & FD TABLETS	\$ 103,000
NETWORKING	\$ 50,000
	\$ 153,000

2028	
OFFICE LICENSING	\$ 130,000
NORMAL COMPUTER ROTATION	\$ 64,500
	\$ 194,500

2029	
NORMAL COMPUTER ROTATION	\$ 68,000
CRADLEPOINT NETWORK FIREWALLS & 5 YR LICENSE	\$ 5,000
	\$ 73,000

2025-29 GENERAL CAPITAL	\$	867,100
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212 CAPITAL

2025	
	\$ -

2026	
	\$

2027	
	\$ -

2028	
	\$ -

2029	
	\$

2025-29 FUND 212 CAPITAL	\$	-
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TOTAL 2025-29 CAPITAL REQUESTS:	\$ 867,100
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101 GENERAL FUND 42100 - POLICE

Department Description: Effectively prevent and control conduct threatening life and property, to aid and protect individual and constitutional guarantees, to identify and resolve conflicts and problems and to create and maintain security in the community.

Equipment Replacement Schedule:

Computers	5 years	Rifles	10 years
Ballistic Vests	10 years	Shotguns	10 years
Body Cameras	5 years	Pistols	6 years
Outdoor cameras	10 years	Patrol Vehicles	3 years
Tasers	5 years	Bicycles	10 years
Printers	7 years	Copiers	8 years
AED's	5 years	Design Plotter	10 years
PBT Equipment	10 years	Digital Radios	10 years
Night Vision Equip	15 years	Speed Trailer	15 years
Cameras indoor and dash cameras	5 years	Speed Board Trailer	20 years
Lawnmower/snow blower	10 years	TV/Projectors	10 years
Cellular Response Console	8 years	Polygraph Equip	7 years
Vehicle Repair Equipment	15-20 years	Radar	5 years
Throw Phone	8 years	Wireless Radio	7 years
Total Station	10 years	Weapon Lights	8 years
Label Printer	5 years	Voice Recorder	5 years
SWAT Equip	10 years	Interview recorder	10 years
Portable Alarm System	5 years	Quadcopter	5 years
Exercise Equipment	10-15 years		

**LONG-TERM CAPITAL
101 GENERAL FUND
42100 - POLICE**

GENERAL FUND CAPITAL

2025	
(15) BULLETPROOF VESTS	\$ 15,000
	\$ 15,000

2026	
OFFICE FURNITURE	\$ 10,000
VINYL FLOORING (713 YDS)	\$ 32,000
	\$ 42,000

2027	
(50) GLOCK PISTOLS	\$ 27,000
	\$ 27,000

2028	
	\$ -

2029	
	\$ -

2025-29 GENERAL CAPITAL \$ 84,000

212 CAPITAL

2025	
(3) PATROL VEHICLES	\$ 157,000
ARMORED CAR	\$ 285,000
	\$ 442,000

2026	
(3) PATROL CARS	\$ 157,000
	\$ 157,000

2027	
(3) PATROL CARS	\$ 157,000
	\$ 157,000

2028	
(3) PATROL CARS	\$ 157,000
	\$ 157,000

2029	
(3) PATROL CARS	\$ 157,000
	\$ 157,000

2025-29 FUND 212 CAPITAL \$ 1,070,000

TOTAL 2025-29 CAPITAL REQUESTS: \$ 1,154,000

101 GENERAL FUND

42220 - FIRE

Department Description: Responsible for protection of life and property through fire suppression, fire prevention, hazardous material response and public education. The Fire Department provides protection for the City of Watertown, 9 townships around the City, and (2) villages for a total of 350 square miles. The department also has a mutual aid response agreement with 9 area fire departments around the City.

Equipment Replacement Schedule:

Fire Trucks	20 years
Service Truck	15 years
Command Response Vehicle	10 years
Command Vehicle - Administration	15 years
Response Trailer	20 years
Thermal Imaging Cameras	10 years
SCBA Fill Station	15 years
Turnout Gear	8 years
Turnout Gear Washer/Dryer	15 years
Saws	10 years
Extrication Equip	10 years
Air Paks	10 years
Radios	10 years
Exhaust Fans	10 years
Gas Monitors	10 years
Mower/Snow blower	5 years
Air Lift Bags	10 years
O2 Generator	15 years

LONG-TERM CAPITAL 2025-29
101 GENERAL FUND
42220 - FIRE

GENERAL FUND CAPITAL

2025	
SCBA EQUIPMENT-AIR PACKS	\$ 30,000
MOTOROLA DIGITAL RADIOS	\$ 20,000
TURNOUT GEAR (5)	\$ 33,000
HOSES/NOZZLES	\$ 5,000
PPV FAN SMOKE EJECTION	\$ 4,800
	\$ 92,800

2026	
TURNOUT GEAR (3)	\$ 34,000
RESCUEAIRE II SYSTEM PACK	\$ 15,000
HOSES/NOZZLES	\$ 5,000
ALTAIR 5 GAS MONITORS	\$ 4,500
	\$ 58,500

2027	
REPLACE SCBA AIR PACKS	\$ 30,000
TURNOUT GEAR (7)	\$ 35,000
HOSES/NOZZLES	\$ 5,000
ALTAIR 5 GAS MONITORS	\$ 4,500
PPV FAN SMOKE EJECTION	\$ 4,800
THERMAL CAMERA	\$ 15,000
	\$ 94,300

2028	
TURNOUT GEAR (5)	\$ 36,000
HOSES/NOZZLES	\$ 5,000
	\$ 41,000

2029	
REPLACE SCBA AIR PACKS	\$ 30,000
TURNOUT GEAR (5)	\$ 37,000
HOSES/NOZZLES	\$ 7,000
ALTAIR 5 GAS MONITORS	\$ 4,500
THERMAL CAMERA	\$ 15,000
	\$ 93,500

2025-29 GENERAL CAPITAL \$ 380,100

212 CAPITAL

2025	
COMMAND VEHICLE-FIRE 2	\$ 40,000
BRUSH TRUCK 1	\$ 195,000
	\$ 235,000

2026	
LIGHT RESCUE FIRE TRUCK 51	\$ 222,000
SCBA BOTTLE FILL STATION 1	\$ 30,000
	\$ 252,000

2027	
STATION 3 BUILDING	\$ 4,500,000
REPLACE LADDER 1 TRUCK	\$ 1,300,000
	\$ 5,800,000

2028	
	\$ -

2029	
	\$ -

2025-29 FUND 212 CAPITAL \$ 6,287,000

TOTAL 2025-29 CAPITAL REQUESTS: \$ 6,667,100

**101 GENERAL FUND
42291 - AMBULANCE**

Division Description: Provides 24-hour advance life support emergency medical service for the City residents and all residents in Codington County. The department provides emergency transfers from Watertown to hospitals in South Dakota, North Dakota, and Minnesota.

Equipment Replacement Schedule:

Ambulances	10 years
Cardiac Monitors	10 years
IV Pumps	7 years
Power Cots	10 years
Patient Care Report Tablet	5 years
CPR Equipment	7 years
Computers	5 years
Printer	8 years
Copier	10 years
Exercise Equip	5 years
Stair Chair	10 years

**LONG-TERM CAPITAL
101 GENERAL FUND
42291 - AMBULANCE**

GENERAL FUND CAPITAL	
2025	
	\$ -
2026	
MISC EMS EQUIPMENT	\$ 15,000
	\$ 15,000
2027	
	\$ -
2028	
MISC EMS EQUIP	\$ 15,000
	\$ 15,000
2029	
	\$ -
2025-29 GENERAL CAPITAL	\$ 30,000

212 CAPITAL	
2025	
REPLACE MEDIC 3 TYPE 1 AMB	\$ 272,000
ON BOARD AMB EQUIPMENT	\$ 112,750
	\$ 384,750
2026	
	\$ -
2027	
REPLACE MEDIC 2 TYPE 3 AMB	\$ 294,700
ON BOARD AMB EQUIPMENT	\$ 120,000
	\$ 414,700
2028	
	\$ -
2029	
REPLACE MEDIC 1 TYPE 3 AMB	\$ 292,000
ON BOARD AMB EQUIPMENT	\$ 125,500
	\$ 417,500
2025-29 FUND 212 CAPITAL	\$ 1,216,950

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 1,246,950
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101 GENERAL FUND
41960 - PUBLIC WORKS-ENGINEERING DIVISION

Division Description: Responsible for preparing plans and specifications for City streets, sanitary sewers, lift stations, storm sewers, detention ponds, urban systems projects, airport improvements, landfill improvements, and industrial park additions. The Engineering Division of Public Works provides technical assistance to other departments as requested. The division recommends and enforces engineering construction standards for subdivisions and municipal infrastructure. The Engineering Division supervises projects engineered by consultants, and prepares and updates street and utility maps.

Equipment Replacement Schedule:

Computers	5 years
Printers	7 years
Survey Equipment (Total Station)	10 years
Copier	8 years
Workstations	4 years
Vehicles	10 years
Plotter	7 years
Fax Machine	8 years
GPS Rover	10 years
Data Collector	5 years

**LONG-TERM CAPITAL
101 GENERAL FUND
41960 - PUBLIC WORKS-ENGINEERING DIVISION**

GENERAL FUND CAPITAL

2025	
	\$ -

2026	
	\$ -

2027	
	\$ -

2028	
	\$ -

2029	
	\$ -

2025-29 GENERAL CAPITAL	\$ -
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212 CAPITAL

2025	
	\$ -

2026	
VEHICLE	\$ 40,000
	\$ 40,000

2027	
	\$ -

2028	
VEHICLE	\$ 40,000
	\$ 40,000

2029	
	\$ -

2025-29 FUND 212 CAPITAL	\$ 80,000
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TOTAL 2025-29 CAPITAL REQUESTS:	\$ 80,000
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101 GENERAL FUND
43120 - PUBLIC WORKS-STREET DIVISION

Division Description: Provide street system maintenance and repair.

Equipment Replacement Schedule:

Loaders	10 years
Blades	10 years
Sweepers	10 years
Tractors	10 years
Batwing Mowers	10 years
Grasshopper Mowers	5 years
Cold Planer	10 years
Bucket Truck	10 years
Box Scraper	10 years
Paint Striping Machine	10 years
Skidsteers	5 years
Dump Trucks	10 years
Employee Vehicles	10 years
Steel Faced Roller	10 years
Packer	10 years
Trailers	10 years
Weed Sprayer	5 years
Computer	5 years
Printer/Copier/Fax	7 years
Steam Cleaner	10 years

**LONG-TERM CAPITAL
101 GENERAL FUND
43120 - PUBLIC WORKS-STREET DIVISION**

GENERAL FUND CAPITAL

2025	
	\$ -

2026	
18' MOWING TRAILER	\$ 15,000
	\$ 15,000

2027	
6'X12' ROLLER TRAILER	\$ 15,000
24' ENC. TRAILER SIGN&SIGNAL	\$ 20,000
	\$ 35,000

2028	
26' SKIDSTEER TILTBED TRLR	\$ 20,000
DIGITAL SIGN BOARD	\$ 25,000
	\$ 45,000

2029	
	\$ -

2025-29 GENERAL CAPITAL \$ 95,000

212 CAPITAL

2025	
FRONT END WHEEL LOADER	\$ 329,000
PICKUP	\$ 64,000
SWEeper	\$ 410,000
GRAVEL SCREEN	\$ 75,000
SAND/SALT BUILDING	\$ 2,000,000
	\$ 2,878,000

2026	
FRONT END LDR/ATTACHMENTS	\$ 339,000
TANDEM AXLE DUMP TRUCK	\$ 227,000
PICKUP	\$ 66,000
SINGLE BATWING MOWER	\$ 27,000
MOWING TRACOTR	\$ 82,000
6 TON HOT BOX	\$ 75,000
COLD STORAGE BUILDING	\$ 3,500,000
	\$ 4,316,000

2027	
(2) ZERO TURN MOWERS	\$ 48,000
SWEeper	\$ 433,000
BOBCAT TOOLCAT & ATTCHMNTS	\$ 85,000
FUEL STATION & SCALE	\$ 500,000
	\$ 1,066,000

2028	
FRONT END WHL LDR & ATTCHMNTS	\$ 360,000
	\$ 360,000

2029	
TRL SPRAY PATCHER/TRCK SPRYR	\$ 300,000
DISTRIBUTOR TRUCK(CHASSIS ON	\$ 118,000
	\$ 418,000

2025-29 FUND 212 CAPITAL \$ 9,038,000

TOTAL 2025-29 CAPITAL REQUESTS: \$ 9,133,000

101 GENERAL FUND
43125 - PUBLIC WORKS-STREET DIVISION-SNOW REMOVAL

Division Description: Provide snow removal and sanding for icy streets. The snow removal budget is based on 10-12 snow events per season.

Equipment Replacement Schedule:

Snow Loader	10 years
Snow Blower	10 years
Snow Plows	10 years
Snow Body Inserts	10 years
Sanders	10 years
V Plows	10 years

101 GENERAL FUND
43700 - PARK AND RECREATION-PARKS DIVISION/CEMETERY

Division Description: Under the direction of the Parks, Recreation and Forestry Department, the Cemetery assists the general public with lot locations, deed transactions, cemetery lot sales, and keeping all cemetery records current. The Cemetery was formed when the City of Watertown purchased 40 acres from the Winona and St. Peter Railroad. Additional adjacent land has been purchased throughout the years.

Equipment Replacement Schedule:

Computer	5 years
Printer	7 years
Backhoe	15 years
Garden Tractor/snow blower	7 years
Pickup	15 years
Golf Cart	10 years
Dump Truck	20 years
Chainsaw	5 years
Push Mower	7 years
Leaf Blower	5 years
Trimmer	3 years
Weed Sprayer	8 years
UTV	10 years

**LONG-TERM CAPITAL
101 GENERAL FUND
43700 - PARK AND RECREATION-PARKS DIVISION/CEMETERY**

GENERAL FUND CAPITAL		212 CAPITAL	
2025		2025	
MONUMENT FOUNDATION STRIPS	\$ 12,500	REBUILD CEMETERY ROADS	\$ 100,000
UTILITY VEHICLE	\$ 20,000	PICKUP TRUCK	\$ 50,000
	\$ 32,500		\$ 150,000
2026		2026	
MONUMENT FOUNDATION STRIPS	\$ 12,500	REBUILD CEMETERY ROADS	\$ 100,000
		BACKHOE	\$ 100,000
	\$ 12,500		\$ 200,000
2027		2027	
MONUMENT FOUNDATION STRIPS	\$ 12,500	COLD STORAGE BUILDING	\$ 65,000
UTILITY VEHICLE	\$ 20,000	REBUILD CEMETERY ROADS	\$ 100,000
	\$ 32,500		\$ 165,000
2028		2028	
MONUMENT FOUNDATION STRIPS	\$ 12,500	REBUILD CEMETERY ROADS	\$ 100,000
	\$ 12,500		\$ 100,000
2029		2029	
MONUMENT FOUNDATION STRIPS	\$ 12,500	REBUILD CEMETERY ROADS	\$ 100,000
		REPLACEMENT OF '21 MOWER	\$ 45,000
	\$ 12,500		\$ 145,000
2025-29 GENERAL CAPITAL \$ 102,500		2025-29 FUND 212 CAPITAL \$ 760,000	
TOTAL 2025-29 CAPITAL REQUESTS:		\$ 862,500	

101 GENERAL FUND
45240 - PARK AND RECREATION-PARKS DIVISION/FORESTRY

Division Description: Under the direction of the Parks, Recreation and Forestry Department, the Forestry sub-division provides care of established city trees, maintain a tree planting program for city parks, boulevards and city owned property, and assist the public with tree and shrub problems.

Equipment Replacement Schedule:

Dump Truck	20 years
Chainsaw	5 years
Chipper	20 years
Pickup	15 years
Trolley	15 years
Stumper	15 years
Payloader	15 years
Bucket Truck	20 years
Hedge Trimmer	8 years

**LONG-TERM CAPITAL
101 GENERAL FUND
45240 - PARK AND RECREATION-PARKS DIVISION/FORESTRY**

GENERAL FUND CAPITAL

2025	
CHAINSAW REPLACEMENT	\$ 2,500
	\$ 2,500

2026	
CHAINSAW REPLACEMENT	\$ 2,500
	\$ 2,500

2027	
CHAINSAW REPLACEMENT	\$ 2,500
	\$ 2,500

2028	
CHAINSAW REPLACEMENT	\$ 2,500
	\$ 2,500

2029	
CHAINSAW REPLACEMENT	\$ 2,500
	\$ 2,500

212 CAPITAL

2025	
REPLACE PICKUP	\$ 50,000
DUMP TRAILER	\$ 30,000
	\$ 80,000

2026	
REPLACE BUCKET TRUCK	\$ 220,000
	\$ 220,000

2027	
REPLACE STUMP GRINDER-2003	\$ 90,000
	\$ 90,000

2028	
REPLACE CHIPPER	\$ 85,000
	\$ 85,000

2029	
FORESTRY DUMP TRUCK	\$ 180,000
	\$ 180,000

2025-29 GENERAL CAPITAL \$ 12,500

2025-29 FUND 212 CAPITAL \$ 655,000

TOTAL 2025-29 CAPITAL REQUESTS: \$ 667,500

101 GENERAL FUND
45500 - LIBRARY

Department Description: The Library provides City residents with information resources and library services. The Watertown Regional Library is governed by a six-member board (one of whom is a city council liaison) appointed by the Mayor with the approval of the City Council.

Equipment Replacement Schedule:

Computers	5 years
Printers	10 years
Copiers	15 years
Tractor w/snow blower	12 years
Walk behind Vacuum	12 years
Microfilm Scanner	12 years
Server	7 years

**LONG-TERM CAPITAL
101 GENERAL FUND
45500 - LIBRARY**

GENERAL FUND CAPITAL

2025	
LIBRARY BOOKS & OFF REF	\$ 85,000
	\$ 85,000

2026	
LIBRARY BOOKS & OFF REF	\$ 87,600
	\$ 87,600

2027	
LIBRARY BOOKS & OFF REF	\$ 90,300
REPLACE PORTION OF CARPET	\$ 15,900
	\$ 106,200

2028	
LIBRARY BOOKS & OFF REF	\$ 93,000
	\$ 93,000

2029	
LIBRARY BOOKS & OFF REF	\$ 95,800
	\$ 95,800

2025-29 GENERAL CAPITAL	\$ 467,600
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212 CAPITAL

2025	
	\$ -

2026	
	\$ -

2027	
	\$ -

2028	
	\$ -

2029	
	\$ -

2025-29 FUND 212 CAPITAL	\$ -
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TOTAL 2025-29 CAPITAL REQUESTS:	\$ 467,600
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Special Revenue Funds



201 - PARK & RECREATION FUND
45125 - PARK & RECREATION-GOLF

Division Description: Offers the opportunity to participate in the game of golf at whatever level is desired at a reasonable cost.

Equipment Replacement Schedule:

Computers	5 years
Printers	7 years
Mowers	7 years
Driving Range Equipment	13 years
Greens Aerators	12 years
Tractor Attachments	10-15 years
Shop Equipment	20 years
Topdressers/Brushes	10 years
Sprayers	10 years
Rakes	10 years
Greens Rollers	8 years
Tractors	20 years
Blowers	15 years
Seeders	15 years
Vehicles	20 years
Utility Carts	10 years

**LONG-TERM CAPITAL
201 - PARK & RECREATION FUND
45125 - PARK & RECREATION-GOLF**

201 FUND CAPITAL

2025	
SNOWBLOWER ATTACHMENT	\$ 8,000
	\$ 8,000

2026	
	\$ -

2027	
IRRIGATION SATELLITES	\$ 10,000
	\$ 10,000

2028	
	\$ -

2029	
REPLACE BUNKER RAKE	\$ 20,000
REPLACE BLOWER UNOIT	\$ 10,000
	\$ 30,000

2025-29 FUND 201 CAPITAL \$ 48,000

212 CAPITAL

2025	
TREE PLAN/PLANTING	\$ 20,000
GREEN/TEE REALIGNMENT	\$ 80,000
CART PATH REPAIR/EXTENSION	\$ 25,000
(2)REPLACE TEE&FRINGE MOWER	\$ 70,000
FAIRWAY MOWER	\$ 75,000
TORO 5900 ROUGH MOWER	\$ 65,000
	\$ 335,000

2026	
TREE PLAN/PLANTING	\$ 20,000
GREEN/TEE REALIGNMENT	\$ 80,000
FAIRWAY MOWER	\$ 75,000
REPLACE TORO WORKMAN	\$ 35,000
REPLACE JD GATOR	\$ 26,000
	\$ 236,000

2027	
GREEN/TEE REALIGNMENT	\$ 200,000
TEE SIGN REPLACE/ W/ ADV	\$ 100,000
REPLACE BUNKER RAKE	\$ 20,000
(2) TORO GREENS MOWERS	\$ 70,000
REPLACE TORO 5900 MOWER	\$ 65,000
	\$ 455,000

2028	
COURSE RENO-NORBY PLAN	\$ 100,000
TREE PLAN/PLANTING	\$ 30,000
REPLACE TORO 5900 MOWER	\$ 75,000
REPLACE TOPDRESSER	\$ 40,000
GREENS AERIFIER	\$ 35,000
	\$ 280,000

2029	
IRRIGATION REPLACEMENT	\$ 400,000
COURSE RENO-NORBY PLAN	\$ 100,000
FAIRWAY MOWER	\$ 75,000
REPLACE TORO WORKMAN	\$ 35,000
	\$ 610,000

2025-29 FUND 212 CAPITAL \$ 1,916,000

TOTAL 2025-29 CAPITAL REQUESTS: \$ 1,964,000

201 - PARK & RECREATION FUND
45126 - PARK & RECREATION-WFAC

Division Description: Provide the opportunity for youth and adults to learn to swim or just enjoy recreational swimming and other water play as individuals or families.

Equipment Replacement Schedule:

Computers	5 years
Printers	7 years
Lazy River Tubes	5 years
Deck Furniture	7 years
Concession Equipment	5 years
Sand Filters	20 years
Chemical Controllers/Chlorine Feeders	10 years
Pool Vacuum	10 years
Umbrellas	5 years
Diving Board	10 years
Interactive Play Feature	20 years
AED	10 years
ID Printing System	10 years
Cash Register	10 years
Chair Lift	15 years
Pool Ladders	20 years
Lifeguard Stands	15 years
Fencing	20 years
Playground	20 years
Pumps/Motors	10 years
Boilers	15 years
Water Slides	25 years
Shade Structures	20 years
Lockers	15 years
Security Cameras	10 years

**LONG-TERM CAPITAL
201 - PARK & RECREATION FUND
45126 - PARK & RECREATION-WFAC**

201 FUND CAPITAL

2025	
ANNUAL-CHAIRS/TUBES	\$ 5,000
	\$ 5,000

2026	
ANNUAL-CHAIRS/TUBES	\$ 5,000
	\$ 5,000

2027	
SOUND SYSTEM	\$ 20,000
ANNUAL-CHAIRS/TUBES	\$ 5,000
POOL ASSESSMENT STUDY	\$ 15,000
	\$ 40,000

2028	
ANNUAL-CHAIRS/TUBES	\$ 5,000
	\$ 5,000

2029	
ANNUAL-CHAIRS/TUBES	\$ 5,000
ANNUAL-CHAIRS/TUBES	
	\$ 5,000

2025-29 FUND 201 CAPITAL	\$ 60,000
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212 CAPITAL

2025	
LAZY RIVER POOL HEATER	\$ 25,000
	\$ 25,000

2026	
ADVENTURE POOL HEATER	\$ 35,000
	\$ 35,000

2027	
	\$ -

2028	
WATER PLAY FEATURE REPLACEMENT	\$ 45,000
	\$ 45,000

2029	
CHEMICAL CONTROLLERS	\$ 25,000
PLAYGROUND REPLACEMENT	\$ 175,000
	\$ 200,000

2025-29 FUND 212 CAPITAL	\$ 305,000
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TOTAL 2025-29 CAPITAL REQUESTS:	\$ 365,000
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201 - PARK & RECREATION FUND
45128 - PARK & RECREATION-FIELDHOUSE/AUDITORIUM

Division Description: The Fieldhouse is headquarters to the Parks, Recreation & Forestry Department. The building, along with the auditorium, is used for all youth and adult indoor recreation programs offered by the Department as well as by the Watertown School District for basketball, golf and tennis. The Auditorium is used by Arrowhead Archery Club and storage for Jr./Teener Baseball League and Junior Olympics Softball League. The two facilities can be rented out for various functions.

Equipment Replacement Schedule:

TV	7 years
Floor Machine/Buffer/Burnisher	10 years
PA System	5 years
Slab Roller	15 years
Divider Nets	15 years
Chair Lift	20 years
Water Fountain	15 years
Turf	10 years
Batting Cages	7 years
Protective Netting	5 years
Push Mower	5 years
Riding Mower	7 years
Security Cameras	10 years
Wall mats	15 years

LONG-TERM CAPITAL
201 - PARK & RECREATION FUND
45128 - PARK & RECREATION-FIELDHOUSE/AUDITORIUM

201 FUND CAPITAL

2025	
OFFICE FURNITURE-FIELDHOUSE	\$ 5,000
	\$ 5,000

2026	
OFFICE FURNITURE-FIELDHOUSE	\$ 5,000
	\$ 5,000

2027	
OFFICE FURNITURE-FIELDHOUSE	\$ 5,000
	\$ 5,000

2028	
OFFICE FURNITURE-FIELDHOUSE	\$ 5,000
	\$ 5,000

2029	
SMALL HVAC UNIT	\$ 20,000
REPLACE FIELDHOUSE MOWER	\$ 4,500
	\$ 24,500

2025-29 FUND 201 CAPITAL	\$ 44,500
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212 CAPITAL

2025	
LED CONVERSION	\$ 55,000
	\$ 55,000

2026	
DIVIDER/CURTAIN NETTING	\$ 32,000
	\$ 32,000

2027	
	\$ -

2028	
	\$ -

2029	
	\$ -

2025-29 FUND 212 CAPITAL	\$ 87,000
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TOTAL 2025-29 CAPITAL REQUESTS:	\$ 131,500
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201 - PARK & RECREATION FUND

45134 - PARK & RECREATION-ZOO

Division Description: Provide the opportunity for all ages to view and enjoy over 800 animals in naturalistic exhibits. Provide educational opportunities for all age groups as well as special events.

Equipment Replacement Schedule:

Computers	5 years	Concession Equip	10 years
Printers	8 years	Microscope	25 years
Servers	5 years	Corn Feeders	10 years
Copiers	8 years	Rides	20 years
Time Clock	10 years	Mining Kiosk	20 years
2-way Radios	5 years	Penny Machine	10 years
Security Cameras	10 years	Change Machine	10 years
TV	8 years	Aquariums	20 years
Smart Board	15 years	Lift Station	10 years
Projector	8 years	Shotguns	20 years
Cash Register	10 years	Restraint Cages	20 years
Corral and Loading Area	25 years	Tables/Chairs	10 years
Portable Isofourine Machine	20 years	Picnic Tables	20 years
Bleachers	20 years	Benches	15 years
Freezers/Coolers	15 years	Bobcat	15 years
Dump Truck	20 years	UTV	10 years
Van	15 years	Pickup	10 years
Trailer	10 years	Power Washer	20 years
Mowers	7 years	Tiller	15 years
Trimmers	5 years	Air Compressor	10 years
Saws (variety)	10-15 years	Snow Blower	10 years
Hand Held Blower	10 years	Trash Pump	10 years
Electric Heaters	5 years	Generator	10 years
Fences/Gate openers	20 years	Floor Scrubber	10 years
Vacuum	5 years	Kaivas Machine	10 years

**LONG-TERM CAPITAL
201 - PARK & RECREATION FUND
45134 - PARK & RECREATION-ZOO**

201 FUND CAPITAL

2025	
2 GOLF CARTS	\$ 20,000
SNOWBLOWER	\$ 1,500
TV DISPLAYS	\$ 1,500
SMART BOARD	\$ 1,000
	\$ 24,000

2026	
FLOOR SCRUBBER	\$ 2,500
KAIVAS MACHINE	\$ 1,000
CASH REGISTERS	\$ 1,000
	\$ 4,500

2027	
MOWER	\$ 4,500
	\$ 4,500

2028	
PUMPS	\$ 4,000
	\$ 4,000

2029	
2-WAY RADIOS	\$ 8,000
	\$ 8,000

2025-29 FUND 201 CAPITAL \$ 45,000

212 CAPITAL

2025	
PICKUP TRUCK	\$ 50,000
RENOVATE ALLIGATOR HABITAT	\$ 65,000
RENOVATE BIRD WORLD	\$ 55,000
	\$ 170,000

2026	
UPDATE AQUARIUMS	\$ 100,000
UPDATE CAT HABITAT	\$ 100,000
	\$ 200,000

2027	
CONSTRUCT TIGER COMPLEX	\$ 850,000
	\$ 850,000

2028	
UPDATE PRIMATE TRIPLEX	\$ 250,000
	\$ 250,000

2029	
CONSTRUCT PENGUIN HABITAT	\$ 200,000
	\$ 200,000

2025-29 FUND 212 CAPITAL \$ 1,670,000

TOTAL 2025-29 CAPITAL REQUESTS: \$ 1,715,000

201 - PARK & RECREATION FUND
45135 - PARK & RECREATION-ICE ARENA/EXPO BUILDING

Division Description: Allow for the uninterrupted skating season (November-March) for hockey games and practice, Lions Club Ice Show and practice, and open figure skating and lessons. Concrete floor non-ice season uses will be promoted for better multi-use of the facility.

Equipment Replacement Schedule:

Ice Resurfacer	15 years
Walk behind Ice Edger	10 years
Scoreboards	20 years

**LONG-TERM CAPITAL
201 - PARK & RECREATION FUND
45135 - PARK & RECREATION-ICE ARENA/EXPO BUILDING**

201 FUND CAPITAL		212 CAPITAL	
2025		2025	
	\$ -		\$ -
2026		2026	
		REPLACE ZAMBONI	\$ 175,000
	\$ -		\$ 175,000
2027		2027	
	\$ -		\$ -
2028		2028	
RENTAL SKATE REPLACEMENT	\$ 3,000		
	\$ 3,000		\$ -
2029		2029	
RENTAL SKATE REPLACEMENT	\$ 3,000		
	\$ 3,000		\$ -
2025-29 FUND 201 CAPITAL \$ 6,000		2025-29 FUND 212 CAPITAL \$ 175,000	
TOTAL 2025-29 CAPITAL REQUESTS: \$ 181,000			

201 - PARK & RECREATION FUND

45142 - PARK & RECREATION-PARKS SYSTEMS

Division Description: Created to improve, care for and manage a system of parks and recreational facilities to meet the needs of all park users. The park division staff assists all other facility divisions with labor and equipment, maintains 26 park areas of 242 acres including: 29 miles of recreation trail, ice arena, ball complex, Disc Golf, 15 tennis courts, 154 garden plots, 17 ball fields, 11 playgrounds, 2 picnic shelters, 2 park rest rooms, outdoor ice rink, 7 basketball courts, 6 sand volleyball courts, Anza soccer plaza, Derby Downs, and many flower beds.

Equipment Replacement Schedule:

Pickup	15 years
Pickup Plow	10 years
Dump Truck	20 years
Tractor	10 years
Push Mower	7 years
ATV/UTV	10 years
Mowers	10 years
Trailers	20 years
Computer	5 years
Weed Sprayer	8 years
Snow blower	8 years
Skidsteer	15 years
Leaf Blower	5 years
Hedge Trimmer	8 years
String Trimmer	3 years
Chainsaw	5 years
Showmobile	20 years
Welder	15 years
Printer	7 years
Golf Cart	10 years

LONG-TERM CAPITAL
201 - PARK & RECREATION FUND
45142 - PARK & RECREATION-PARKS SYSTEMS

201 FUND CAPITAL

2025	
IMPROVE ADA ACCESSIBILITY	\$ 5,000
PICNIC TABLES	\$ 10,000
	\$ 15,000

2026	
UTV (PARKS,CAMPGROUND,FIELDS)	\$ 20,000
IMPROVE ADA ACCESSIBILITY	\$ 5,000
3-POINT SNOWBLOWER	\$ 8,800
REPLACE ROTARY TILLER	\$ 5,000
	\$ 38,800

2027	
IMPROVE ADA ACCESSIBILITY	\$ 5,000
PICNIC TABLES	\$ 10,000
	\$ 15,000

2028	
IMPROVE ADA ACCESSIBILITY	\$ 5,000
	\$ 5,000

2029	
PICNIC TABLES	\$ 10,000
	\$ 10,000

2025-29 FUND 201 CAPITAL \$ 83,800

212 CAPITAL

2025	
REPLACE MOWER	\$ 30,000
REPLACE FLEET PICKUP TRUCK	\$ 50,000
SMALL EXCAVATOR	\$ 55,000
	\$ 135,000

2026	
REPLACE MOWER	\$ 30,000
REPLACE SPRAYER UNIT	\$ 70,000
	\$ 100,000

2027	
REPLACE MOWER (CAB,BROOM)	\$ 45,000
REPLACE MOWER	\$ 30,000
REPLACE FLEET PICKUP TRUCK	\$ 50,000
REPLACE BALLFIELD GROOMER	\$ 30,000
SKIDSTEER	\$ 80,000
	\$ 235,000

2028	
REPLACE MOWER	\$ 30,000
REPLACE EQUIP TRAILER X2	\$ 25,000
REPLACE NH TRACTOR	\$ 55,000
UTV (PARKS,CAMPGROUND,FIELDS)	\$ 40,000
	\$ 150,000

2029	
REPLACE WIDE AREA MOWER	\$ 83,000
REPLACE FLEET PICKUP TRUCK	\$ 50,000
REPLACE KUBOTA LDR TRACTOR	\$ 80,000
	\$ 213,000

2025-29 FUND 212 CAPITAL \$ 833,000

TOTAL 2025-29 CAPITAL REQUESTS: \$ 916,800

201 - PARK & RECREATION FUND
45147 - PARK & RECREATION-CITY PARK

Division Description: Provide the opportunity to enjoy an outdoor recreation experience in a water-based park offering camping, swimming, picnicking, playgrounds, boat launch, volleyball, horseshoes and softball field. Maintenance responsibilities for Jackson Park, Derby Downs and a portion of the bike trails are a function of the City Park Manager and staff.

Equipment Replacement Schedule:

Pickup	15 years
Golf Cart	10 years
Weed Sprayer	8 years
Mower	10 years
Push Mower	7 years
String Trimmer	3 years
Computer	5 years
Printer	7 years
Leaf Blower	5 years

**LONG-TERM CAPITAL
201 - PARK & RECREATION FUND
45147 - PARK & RECREATION-CITY PARK**

201 FUND CAPITAL

2025	
	\$ -

2026	
	\$ -

2027	
	\$ -

2028	
CAMPGROUND SITE AMENITIES	\$ 5,000
CAMPGROUNG MAINT. EQUIPMENT	\$ 5,000
	\$ 10,000

2029	
CAMPGROUND SITE AMENITIES	\$ 5,000
	\$ 5,000

2025-29 FUND 201 CAPITAL \$ 15,000

212 CAPITAL

2025	
	\$ -

2026	
	\$ -

2027	
	\$ -

2028	
	\$ -

2029	
	\$ -

2025-29 FUND 212 CAPITAL \$ -

TOTAL 2025-29 CAPITAL REQUESTS: \$ 15,000

204 - PRAIRIE LAKES WELLNESS CENTER FUND
45122 - PARK & RECREATION-PLWC

Division Description: Provide programs and facilities in the areas of recreation, culture, and health enhancement to meet the needs of all age groups and to provide the opportunity for growth to individuals (social, physical & mental).

Equipment Replacement Schedule:

Free Weights	12 years
Cybex Weight Machines	12 years
Treadmills	6 years
Elliptical	6 years
Bikes	6 years
Kiser Bikes	7 years
Group Fitness Equipment	3 years
Aquatic Equipment	3 years
Washer/Dryer	15 years
Body Comp Machine	5 years
Snow Blower/Mower/Weed Whip	8-10 years
Computers	5 years
Stereo Equip	5 years
Vacuum	4 years
Copier	10 years
Security Camera	10 years
Printers	7 years
Pool Lift	14 years
Weight Scales	7 years
Pressure Washer	15 years
TV	6 years

LONG-TERM CAPITAL

204 - PRAIRIE LAKES WELLNESS CENTER FUND

45122 - PARK & RECREATION-PLWC

204 FUND CAPITAL

2025	
SM GYM/RAQUETBALL/AEROBICS RO	\$ 15,000
POOL FILTRATION SYSTEM	\$ 10,000
	\$ 25,000

212 CAPITAL

2025	
FITNESS EQUIPMENT	\$ 48,000
REPLACE POOL HVAC	\$ 1,100,000
	\$ 1,148,000

2026

2026	
SNOW REMOVAL EQUIPMENT	\$ 18,000
RESURFACE GYM FLOORS	\$ 20,000
	\$ 38,000

2026

2026	
POOL PUMPS	\$ 25,000
FITNESS EQUIPMENT	\$ 48,000
	\$ 73,000

2027

2027	
SM GYM/RAQUETBALL/AEROBICS RO	\$ 15,000
	\$ 15,000

2027

2027	
GYM DIVIDER CURTAINS	\$ 25,000
POOL PUMPS	\$ 25,000
FITNESS EQUIPMENT	\$ 48,000
	\$ 98,000

2028

2028	
RESURFACE GYM FLOORS	\$ 20,000
	\$ 20,000

2028

2028	
POOL PLAY STRUCTURES	\$ 60,000
FITNESS EQUIPMENT	\$ 48,000
REPLACE RESTROOM FIXTURES	\$ 25,000
	\$ 133,000

2029

2029	
SM GYM/RAQUETBALL/AEROBICS RO	\$ 15,000
	\$ 15,000

2029

2029	
FITNESS EQUIPMENT	\$ 48,000
GENERAL HVAC ROOF UNITS	\$ 150,000
INTERIOR CARPET 85%	\$ 25,000
	\$ 223,000

2025-29 204 FUND CAPITAL	\$ 113,000
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2025-29 FUND 212 CAPITAL	\$ 1,675,000
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TOTAL 2025-29 CAPITAL REQUESTS:	\$	1,788,000
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212 LONG-TERM CAPITAL CAPITAL IMPROVEMENT SALES TAX FUND

Description: Provide an appropriation for the sales tax which, by ordinance, is restricted for acquisition of land and other land rights, capital improvements, the funding of ambulances and medical emergency response vehicles, the transfer to the special 911 fund authorized by SDCL 34-45-12, the purchasing of fire fighting vehicles and equipment, debt retirement, capital equipment purchases and costs related to the study of or planning for potential capital improvements as recommended by the City Manager and approved by the City Council.

**212 LONG-TERM CAPITAL
43180 - STREET SYSTEM IMPROVEMENTS**

PAVEMENT MANAGEMENT PROGRAM

2025	
PMP A (MILL & OVERLAY-WARDS BE)	\$ 3,000,000
PMP B (17TH ST SE-PHASE 1)	\$ 2,000,000
PMP C (4TH AVE SE-4TH ST TO SKYLINE)	\$ 500,000
PAVEMENT REHABILITATION LARGE PATCHES	\$ 500,000
PAVEMENT REHAB-CRACK, CHIP & FOG SEALING	\$ 450,000
	\$ 6,450,000

2026	
PMP A (MILL & OVERLAY)	\$ 3,000,000
PMP B (12TH ST NW, 17TH ST SE)	\$ 2,000,000
PMP C (7TH AVE SE - HWY 81 TO 2ND ST)	\$ 900,000
PAVEMENT REHABILITATION LARGE PATCHES	\$ 500,000
PAVEMENT REHAB-CRACK, CHIP & FOG SEALING	\$ 450,000
	\$ 6,850,000

2027	
PMP A (MILL & OVERLAY)	\$ 3,000,000
PMP B (17TH ST SE-PHASE 2)	\$ 3,000,000
PMP C (2ND AVE NE-MAPLE ST TO HWY 81)	\$ 850,000
PAVEMENT REHABILITATION LARGE PATCHES	\$ 500,000
PAVEMENT REHAB-CRACK, CHIP & FOG SEALING	\$ 450,000
	\$ 7,800,000

2028	
PMP A (MILL & OVERLAY)	\$ 3,000,000
PMP B 9TH AVE N-3RD ST NW TO HWY 81)	\$ 3,700,000
PMP C (UNKNOWN)	\$ 500,000
PAVEMENT REHABILITATION LARGE PATCHES	\$ 500,000
PAVEMENT REHAB-CRACK, CHIP & FOG SEALING	\$ 450,000
	\$ 8,150,000

2029	
PMP A (MILL & OVERLAY)	\$ 3,000,000
PMP B (BROADWAY ST S-4TH AVE S TO HWY 212)	\$ 3,600,000
PMP C (5TH AVE NW WIDENING-DERBY DOWNS)	\$ 500,000
PAVEMENT REHABILITATION LARGE PATCHES	\$ 500,000
PAVEMENT REHAB-CRACK, CHIP & FOG SEALING	\$ 450,000
	\$ 8,050,000

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 37,300,000
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**212 LONG-TERM CAPITAL
43180 - STREET SYSTEM IMPROVEMENTS**

NON-PMP WORK

2025	
ALLEY REHAB (ALLEY 35 BY FD 1)	\$ 200,000
PARKING LOT REHAB (SOCCER FIELDS)	\$ 75,000
MISC CONCRETE REPAIRS (ADA/SIDEWALK/C&G/VG/PATCHES)	\$ 200,000
TRAFFIC SIGNAL IMPROVEMENTS	\$ 30,000
RR CROSSING REPAIRS	\$ 20,000
	\$ 525,000

2026	
ALLEY REHAB (ALLEY 2 BY CITY HALL)	\$ 200,000
PARKING LOT REHAB	\$ 75,000
MISC CONCRETE REPAIRS (ADA/SIDEWALK/C&G/VG/PATCHES)	\$ 200,000
TRAFFIC SIGNAL IMPROVEMENTS	\$ 30,000
RR CROSSING REPAIRS	\$ 20,000
PAVEMENT MANAGEMENT PROGRAM (PCI UPDATES) EVERY 4 YRS	\$ 75,000
	\$ 600,000

2027	
ALLEY REHAB (TOWER APTS)	\$ 100,000
PARKING LOT REHAB (FD1 & EVENT CENTER CRACK SEAL)	\$ 75,000
MISC CONCRETE REPAIRS (ADA/SIDEWALK/C&G/VG/PATCHES)	\$ 200,000
TRAFFIC SIGNAL IMPROVEMENTS	\$ 30,000
RR CROSSING REPAIRS	\$ 30,000
	\$ 435,000

2028	
ALLEY REHAB (TOWER APTS)	\$ 100,000
PARKING LOT REHAB (FD1 & EVENT CENTER CRACK SEAL)	\$ 75,000
MISC CONCRETE REPAIRS (ADA/SIDEWALK/C&G/VG/PATCHES)	\$ 200,000
TRAFFIC SIGNAL IMPROVEMENTS	\$ 30,000
RR CROSSING REPAIRS	\$ 30,000
	\$ 435,000

2029	
ALLEY REHAB (TOWER APTS)	\$ 100,000
PARKING LOT REHAB (FD1 & EVENT CENTER CRACK SEAL)	\$ 75,000
MISC CONCRETE REPAIRS (ADA/SIDEWALK/C&G/VG/PATCHES)	\$ 200,000
TRAFFIC SIGNAL IMPROVEMENTS	\$ 30,000
RR CROSSING REPAIRS	\$ 30,000
	\$ 435,000

TOTAL 2025-29 CAPITAL REQUESTS:	\$	2,430,000
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**212 LONG-TERM CAPITAL
43180 - STREET SYSTEM IMPROVEMENTS**

BRIDGES & STRUCTURES

2025	
14TH AVE BRIDGE REPLACEMENT (CITY'S SHARE)	\$ 500,000
ANNUAL BRIDGE INSPECTIONS	\$ 10,000
	\$ 510,000

2026	
ANNUAL BRIDGE INSPECTIONS	\$ 10,000
	\$ 10,000

2027	
ANNUAL BRIDGE INSPECTIONS	\$ 10,000
	\$ 10,000

2028	
ANNUAL BRIDGE INSPECTIONS	\$ 10,000
	\$ 10,000

2029	
ANNUAL BRIDGE INSPECTIONS	\$ 10,000
	\$ 10,000

TOTAL 2025-29 CAPITAL REQUESTS:	\$	550,000
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**212 LONG-TERM CAPITAL
43280 - STORM SEWER & DRAINAGE SYSTEMS**

2025	
MISC DRAINAGE IMPROVEMENTS	\$ 150,000
SUMP PUMP COLLECTION SYSTEMS	\$ 200,000
	\$ 350,000

2026	
MISC DRAINAGE IMPROVEMENTS	\$ 150,000
SUMP PUMP COLLECTION SYSTEMS	\$ 200,000
	\$ 350,000

2027	
MISC DRAINAGE IMPROVEMENTS	\$ 150,000
SUMP PUMP COLLECTION SYSTEMS	\$ 200,000
	\$ 350,000

2028	
MISC DRAINAGE IMPROVEMENTS	\$ 150,000
SUMP PUMP COLLECTION SYSTEMS	\$ 200,000
	\$ 350,000

2029	
MISC DRAINAGE IMPROVEMENTS	\$ 150,000
SUMP PUMP COLLECTION SYSTEMS	\$ 200,000
	\$ 350,000

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 1,750,000
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**212 LONG-TERM CAPITAL
43683 - IND PARK & OTHER INFRASTRUCTURE**

2025	
AERIAL IMAGERY FOR GIS MAPPING	\$ 57,400
SHARED COST W/ COUNTY, CITY, WMU	
	\$ 57,400

2026	
AERIAL IMAGERY FOR GIS MAPPING	\$ 57,400
	\$ 57,400

2027	
AERIAL IMAGERY FOR GIS MAPPING	\$ 57,400
	\$ 57,400

2028	
AERIAL IMAGERY FOR GIS MAPPING	\$ 57,400
	\$ 57,400

2029	
AERIAL IMAGERY FOR GIS MAPPING	\$ 57,400
	\$ 57,400

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 287,000
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**212 LONG-TERM CAPITAL
45182 - RECREATIONAL FACILITY IMPROVEMENTS**

2025	
NEW PARK DEVELOPMENT	\$ 150,000
STANDARDIZE PARK SIGNAGE	\$ 50,000
BASKETBALL COURTS (9.5 COURTS)	\$ 25,000
MCKINLEY ADA PLAYGROUND (OPTIMIST FUNDING)	\$ 250,000
PARK SIDEWALKS, WALKWAYS	\$ 25,000
CAMPGROUND PULL THRU SITES	\$ 120,000
REC TRAIL EXPANSION/REPAIR	\$ 350,000
BIKE TRAIL PHASE B DESIGN - SAILBOAT LANDING	\$ 150,000
	\$ 1,120,000
2026	
NEW PARK DEVELOPMENT	\$ 150,000
STANDARDIZE PARK SIGNAGE	\$ 50,000
TENNIS COURTS (13 COURTS)	\$ 55,000
KOCH COMPLEX	\$ 125,000
MALLARD COVE	\$ 160,000
BLEACHER PADS-FOUNDATION FIELDS	\$ 28,000
PARK SIDEWALKS, WALKWAYS	\$ 25,000
CAMPGROUND DRAINAGE PROJECT	\$ 150,000
KAYAK TRAIL	\$ 100,000
REC TRAIL EXPANSION/REPAIR	\$ 350,000
BIKE TRAIL PHASE B CONSTRUCTION - SAILBOAT LANDING	\$ 316,500
WILLOW CREEK TRAIL ADDITION	\$ 250,000
	\$ 1,759,500
2027	
NEW PARK DEVELOPMENT	\$ 150,000
BASKETBALL COURTS (9.5 COURTS)	\$ 25,000
MORNINGSIDE	\$ 150,000
BELMONT	\$ 160,000
PARK SIDEWALKS, WALKWAYS	\$ 25,000
CAMPGROUND DUMP STATION	\$ 300,000
REC TRAIL EXPANSION/REPAIR	\$ 350,000
	\$ 1,160,000
2028	
NEW PARK DEVELOPMENT	\$ 150,000
BRAMBLE PARK	\$ 170,000
NELSON PARK	\$ 170,000
COMPLEX FENCE/BACKSTOP REPLACEMENT	\$ 50,000
OUTDOOR FITNESS EQUIPMENT	\$ 120,000
KAYAK TRAIL	\$ 100,000
REC TRAIL EXPANSION/REPAIR	\$ 350,000
	\$ 1,110,000
2029	
NEW PARK DEVELOPMENT	\$ 150,000
BASKETBALL COURTS (9.5 COURTS)	\$ 25,000
HARPER PARK	\$ 170,000
NORTHRIDGE PARK	\$ 170,000
PICNIC SHELTER-FORESTBURG PARK	\$ 25,000
CAMPGROUND-NORTH CABINS	\$ 250,000
REC TRAIL EXPANSION/REPAIR	\$ 350,000
	\$ 1,140,000
TOTAL 2025-29 CAPITAL REQUESTS:	\$ 6,289,500

214 - PUBLIC SAFETY E911 FUND
42151 - E911

Division Description: E-911 services are provided to the City of Watertown and the Counties of Codington, Hamlin, Day, Deuel, Clark and Grant, and the visiting public to our service area. The department provides radio services and links to all public safety agencies providing emergency services.

Equipment Replacement Schedule:

APC SMART UPS	10 years
UPS SMART Battery	4 years
Computer Monitors	3 years
Computers	4 years
Printers	5 years
Logging Recorder	7 years
Console	15 years
Radios	10 years
Fax Machine	5 years

**LONG-TERM CAPITAL
214 - PUBLIC SAFETY E911 FUND
42151 - E911**

FUND 226 CAPITAL		212 CAPITAL	
2025		2025	
ANALOG RADIOS-SERVER ROOM (11)	\$ 10,000		
	\$ 10,000		\$ -
2026		2026	
	\$ -		\$ -
2027		2027	
	\$ -		\$ -
2028		2028	
	\$ -		\$ -
2029		2029	
CAD FURNITURE	\$ 10,000		
CARPET IN 911 CENTER	\$ 15,000		
	\$ 25,000		\$ -
2025-29 FUND 226 CAPITAL		2025-29 FUND 212 CAPITAL	
\$ 35,000		\$ -	
TOTAL 2025-29 CAPITAL REQUESTS:		\$ 35,000	

Public Enterprise Funds



LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER

43252 - COLLECTIONS

Division Description: The division of the Wastewater Fund which operates and maintains the sewer collection system and associated lift stations.

Equipment Replacement Schedule:

Computers	5 years
Printers	6 - 7 years
Confined Space Equipment	7 years
Air Compressor	20 years
Backhoe	30 years
Gas Meter	10 years
Jetter	10 years
Portable Generator	10 years
Tandem Trailer	20 years
Truck/Utility Box & Crane	12 years
Generator	20 years
Pickup w/plow	10-15 years
Pumps	20 years
Dump Body	20 years
Pressure Washer	12 years
Flow Meter	15 years
SCADA Computer	8 years
Steamer	40 years
Televising Trailer	10 years

**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43252 - COLLECTIONS

2025	
LIFT STATION PUMP	\$ 16,100
550 DUMP BODY	\$ 83,500
PORTABLE FLOW METER 2 @ \$7,500.00	\$ 15,000
6 INCH PUMP	\$ 56,500
SMALL PORTABLE GENERATOR	\$ 2,600
	\$ 173,700

2026	
6 IN PUMP	\$ 58,500
TANDEM TRAILER	\$ 6,500
SCADA COMPUTER	\$ 9,500
	\$ 74,500

2027	
CONFINED SPACE ENTRY EQUIPMENT	\$ 4,200
CONFINED SPACE ENTRY MSA ALTAIR GAS METER	\$ 4,100
	\$ 8,300

2028	
JETTER	\$ 506,000
	\$ 506,000

2029	
4x4 CREW CAB PICKUP W/ PLOW	\$ 75,000
	\$ 75,000

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 837,500
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LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER

43253 - COLLECTION SYSTEM IMPROVEMENTS

Division Description: There are two types of sanitary sewer rehabilitation projects completed within this department; lining projects and reconstruction projects. The projects are based off the information collected during the televising process of maintaining the sanitary sewer infrastructure. The lining and reconstruction projects are done in alternating years with a project being identified and completed every year.

**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43253 - COLLECTION SYSTEM IMPROVEMENTS

2025	
SEWER REPLACEMENT/REHAB	\$ 330,000
	\$ 330,000

2026	
SEWER REPLACEMENT/REHAB	\$ 330,000
	\$ 330,000

2027	
SEWER REPLACEMENT/REHAB	\$ 330,000
	\$ 330,000

2028	
SEWER REPLACEMENT/REHAB	\$ 330,000
	\$ 330,000

2029	
SEWER REPLACEMENT/REHAB	\$ 330,000
	\$ 330,000

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 1,320,000
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**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43256 -WASTEWATER TREATMENT FACILITY

Division Description: The Wastewater Treatment Facility is the division of the Wastewater Fund which operates and maintains the Wastewater Treatment Facility.

Equipment Replacement Schedule:

Computers/Software	5 years
Printers	6 - 7 years
Confined Space Equipment	7 years
Pretreatment Heating Boilers	30 years
Ultraviolet Disinfection System	15-20 years
Sludge Transport Tankers	20 years
Sludge Mixing Pumps	25 years
Portable Pump and Power Pack	25 years
RAS/WAS Building Heater	25 years
Repeater	25 years
Walk Behind Snow Blower	8 years
Tractor w/Boom Mower	20 years
Tractor Snow Blower	15 years
Digested Sludge Transfer Pumps	26 years
Air Compressor	25 years
Welder/Generator	20 years
Pickup w/plow	15-20 years
Pumps	15 years
Server	7 years
Copier	10 years
Various meters	5-10 years
SCADA	15 years
ATV	18 years
Utility Vehicle	10 years
Phone System	15 years
Riding Mower	12 years
Pull Mower	20 years
Gate Valves	27 years
Various Samplers	10 years
Jetter	10 years

**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43256 -WASTEWATER TREATMENT FACILITY

2025	
PORTABLE DO METER	\$ 1,900
	\$ 1,900

2026	
PORTABLE PH METER	\$ 800
UV BULBS	\$ 31,000
	\$ 31,800

2027	
SNOW BLOWER-WALK BEHIND	\$ 3,000
CONFINED SPACE GAS METER	\$ 4,900
CONFINED SPACE EQUIPMENT	\$ 5,200
DIGESTER REHABILITATION (DEBT-SRF LOAN)	\$ 1,060,000
EFFLUENT DO METER	\$ 4,700
UTILITY VEHICLE	\$ 21,100
4x4 CREW CAB W/ PLOW	\$ 75,000
RAS SAMPLER	\$ 8,000
REPEATER	\$ 10,900
SCADA CPU & SOFTWARE UPDATE	\$ 45,500
4x4 EXT CAB W/ PLOW - SUPERINT.	\$ 75,000
TRICKLING FILTER SYSTEM	\$ 8,000
EFFLUENT TSS METER	\$ 10,000
	\$ 1,331,300

2028	
RIDING MOWER	\$ 17,500
WELDER/GENERATOR	\$ 6,900
DIG. SLUDGE TRANSFER PUMPS	\$ 60,500
TRACTOR & BROOM MOWER	\$ 164,000
TRACTOR SNOW BLOWER	\$ 8,500
	\$ 257,400

2029	
ROTARY PULL MOWER	\$ 14,000
EFFLUENT FLOWMETER	\$ 10,800
PORTABLE JETTER	\$ 13,500
UTILITY VEHICLE	\$ 26,000
	\$ 64,300

TOTAL 2025-29 CAPITAL REQUESTS:	\$	1,686,700
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**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43257 - INDUSTRIAL PRETREATMENT

Division Description: This division inspects the commercial and industrial users of the facility for compliance with the Wastewater ordinances. It also maintains ongoing sump pump inspection program to eliminate inflow from entering the sewer collection.

Equipment Replacement Schedule:

Computers/Software	5 years
Portable pH Meter	10 years
Portable Flow Meters	13 years
Portable Samplers	10 years
Refrigerator	12 years
Sample Flow Meter	25 years
Van	12 years
Flowlink	5 years

**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43257 - INDUSTRIAL PRETREATMENT

2025	
	\$ -

2026	
	\$ -

2027	
PORTABLE SAMPLER	\$ 7,800
PORTABLE PH METER	\$ 1,100
PORTABLE FLOW METER	\$ 7,500
	\$ 16,400

2028	
VAN	\$ 25,000
PORTABLE FLOW METER X2 @ \$7,500.00	\$ 15,000
	\$ 40,000

2029	
PORTABLE SAMPLER	\$ 7,800
	\$ 7,800

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 64,200
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**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43258 - LABORATORY

Division Description: Maintains the Quality Assurance/Quality Control program to ensure that only accurate data is produced and reported.

Equipment Replacement Schedule:

4-Hole Steam Bath	15 years
8-Hole Steam Bath	12 years
Ammonia Distillation Unit	10 years
Analytical Balance	13 years
Autoclave	10 years
Benchtop DO Probe	5 years
Benchtop DO Meter	7 years
BOD Incubator	10 years
Centrifuge	15 years
COD Reactor	10 years
Coliform Water Bath	15 years
Spectrophotometer	10 years
Water Distillation Unit	15 years
Conductivity Meter	10 years
Desiccator	15 years
Computer/Software	5 years
Drying Oven	10 years
E.coli Incubator	10 years
Dishwasher	10 years
Printer	6 years
Muffle Furnace	10 years
Portable pH Meter	10 years
Quanti-Tray Sealer	10 years
Refrigerator	12 years
Vacuum Pump	12 years

**LONG-TERM CAPITAL
604 FUND - PUBLIC WORKS-WASTEWATER**

43258 - LABORATORY

2025		
AMMONIA DISTILLATION UNIT X2 @ \$7250.00	\$	14,500
VACUUM PUMP	\$	1,100
LABORATORY DISHWASHER	\$	18,000
LABORATORY INFORMATION SYSTEM	\$	35,000
PORTABLE PH METER	\$	800
CONDUCTIVITY METER	\$	900
CENTRIFUGE	\$	2,000
DESICCATOR X2 @ \$6000.00	\$	12,000
	\$	84,300

2026		
BENCHTOP DISS. OXYGEN PROBE	\$	1,600
	\$	1,600

2027		
DRYING OVEN	\$	7,000
BENCHTOP DO METER	\$	2,300
	\$	9,300

2028		
E. COLI/FECAL COLOFORM INCUBATOR	\$	2,800
REFRIGERATOR	\$	800
MUFFLE FURNACE	\$	8,500
8-HOLE STEAM BATH	\$	4,000
COD REACTOR	\$	2,300
	\$	18,400

2029		
	\$	-

TOTAL 2025-29 CAPITAL REQUESTS:	\$	113,600
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LONG-TERM CAPITAL
605 FUND - PUBLIC WORKS-SOLID WASTE

43230 - COLLECTION

Division Description: The Solid Waste Collection division of the Solid Waste Fund provides residential solid waste pickup for the City residents and to keep our community clean and free of debris.

Equipment Replacement Schedule:

Automated Trucks	6 years
95 gallon Refuse Containers	10 years
High Density Refuse Containers	5 years
Pup Packer Truck	13 years
Computer	5 years
Pickup	13 years

**LONG-TERM CAPITAL
605 FUND - PUBLIC WORKS-SOLID WASTE**

43230 - COLLECTION

2025	
HIGH DENSITY REFUSE CONTAINERS	\$ 16,100
95 GAL REFUSE CONTAINERS	\$ 35,000
	\$ 51,100

2026	
HIGH DENSITY REFUSE CONTAINERS	\$ 16,100
95 GAL REFUSE CONTAINERS	\$ 35,000
	\$ 51,100

2027	
HIGH DENSITY REFUSE CONTAINERS	\$ 16,100
95 GAL REFUSE CONTAINERS	\$ 35,000
	\$ 51,100

2028	
AUTOMATED TRUCK MSW X2 @ \$400,000.00	\$ 800,000
HIGH DENSITY REFUSE CONTAINERS	\$ 16,100
3/4 TON 4X4 EXT CAB PICKUP	\$ 75,000
95 GAL REFUSE CONTAINERS	\$ 35,000
	\$ 926,100

2029	
HIGH DENSITY REFUSE CONTAINERS	\$ 16,100
95 GAL REFUSE CONTAINERS	\$ 35,000
	\$ 51,100

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 1,130,500
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**LONG-TERM CAPITAL
605 FUND - PUBLIC WORKS-SOLID WASTE**

43240 - DISPOSAL

Division Description: The Sanitary Landfill provides environmentally safe and cost effective solid waste disposal for the City of Watertown and surrounding areas. The Landfill is a Regional Sub-title D Solid Waste Facility.

Equipment Replacement Schedule:

3/4 ton Pickup w/plow	15 years
ADC Mixer	12 years
Fence	10 years
Compactor	5 years
Copier	9 years
Dozer	15 years
Trailer	15 years
Landfill Scale	13 years
Dumpsters	12 years
Fuel Tank Leak Detection System	10 years
Scraper	20 years
Bobcat Mower	10 years
Bobcat	15 years
Computer	5 years
UTV	10 years
Tractor	20 years
Server	7 years
Loader	10 years
Scraper	25 years
1 ton Pickup	13 years

**LONG-TERM CAPITAL
605 FUND -PUBLIC WORKS-SOLID WASTE**

43240 - DISPOSAL

2025	
LOADER	\$ 347,000
COMPACTOR	\$ 1,500,000
D CELL #8 SURVEY, DESIGN, BID	\$ 76,000
	\$ 1,923,000

2026	
D CELL #8	\$ 1,663,000
ROLL-OFF DUMPSTERS	\$ 10,800
UNDERGROUND FUEL TANK LEAK DETECTION SYSTEM	\$ 10,000
	\$ 1,683,800

2027	
LANDFILL PERMIT RENEWAL	\$ 35,000
GODWIN WATER PUMP	\$ 53,400
MAD VAC	\$ 29,100
	\$ 117,500

2028	
NA	
	\$ -

2029	
LANDFILL SCALE	\$ 120,400
TIER II ASSESSMENT	\$ 40,300
BOBCAT UTV	\$ 19,700
	\$ 180,400

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 3,904,700
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**LONG-TERM CAPITAL
605 FUND - PUBLIC WORKS-SOLID WASTE**

43245 - RECYCLING

Division Description: The Recycling division of the Solid Waste Fund is used to maximize landfill use by minimizing solid waste generated through promoting the reuse of materials such as yard waste/composting, tree and untreated wood chipping and recycling of metals, plastics, cardboard and paper products.

Equipment Replacement Schedule:

Automated Recycling Truck	6 years
Recycle Containers	10 years
Compost Turner	10 years
Tanker Truck	12 years

**LONG-TERM CAPITAL
605 FUND - PUBLIC WORKS-SOLID WASTE**

43245 - RECYCLING

2025	
AUTOMATED RECYCLING/YW CONTAINERS	\$ 38,500
	\$ 38,500

2026	
AUTOMATED RECYCLING/YW CONTAINERS	\$ 38,500
TANKER TRUCK	\$ 197,000
	\$ 235,500

2027	
AUTOMATED RECYCLING/YW CONTAINERS	\$ 38,500
AUTOMATED YARD WASTE TRUCK	\$ 400,000
	\$ 438,500

2028	
AUTOMATED RECYCLING/YW CONTAINERS	\$ 38,500
	\$ 38,500

2029	
AUTOMATED RECYCLING/YW CONTAINERS	\$ 38,500
	\$ 38,500

TOTAL 2025-29 CAPITAL REQUESTS:	\$ 789,500
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LONG-TERM CAPITAL
606 FUND - PUBLIC WORKS-AIRPORT

43500 - AIRPORT CAPITAL

Division Description: The Airport provides the regional community inexpensive air transportation for business and personal use and provides a base of operation for General Aviation traffic.

Equipment Replacement Schedule:

TV	10 years
Projector	10 years
Computers	5 years
Printer	7 years
Cameras	5 years
Mowers/batwings	10 years
Snow Blower	10 years
Wheel Loader	15 years
UTV	10 years
Sprayer	15 years
De-ice Tower	10 years
Tug	10 years
Transfer Pump	10 years
Spider Lift	10 years
Pickup/plow trucks	10 years
Blowers	10 years
Broom	10 years
Tractors	10 years
Weed Whips	10 years
Welders	10 years
Dump Truck	20 years
Truck Plow	10 years
Equip Attachments	20 years
Hoists	20 years
Trailers	20 years
Animal Traps	20 years
Server	5 years
Vericom's	10 years

**LONG-TERM CAPITAL
606 FUND - PUBLIC WORKS-AIRPORT**

43500 AIRPORT CAPITAL

2025	
BATWING MOWER	\$ 28,000
FENCE-FIRE REG. TRAINING FACILITY	\$ 80,000
	\$ 108,000

2026	
GRASSHOPPER MOWER	\$ 25,000
	\$ 25,000

2027	
GRASSHOPPER MOWER	\$ 25,000
	\$ 25,000

2028	
	\$ -

2029	
	\$ -

TOTAL 2025-29 CAPITAL REQUESTS:	\$	158,000
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**LONG-TERM CAPITAL
606 FUND - PUBLIC WORKS-AIRPORT**

43503 - AIRPORT IMPROVEMENT PROJECTS

2025

Project: Taxiway B and Parallel Taxiway C		\$ 5,100,000
90% of	Federal AIP Funding	\$ 1,455,058
Eligible	BIL (Bipartisan Infrastructure Law) Funding	\$ 1,007,000
Costs	Discretionary	\$ 2,127,942
3.50%	State Share	\$ 178,500
6.50%	City's Share (Transfer from 212)	\$ 331,500
Project: Transfer Location of Airport Antenna		\$ 1,500,000
100%	City's Share (Transfer from 212)	\$ 1,500,000

2026

Project: Taxiway A Reconstruction		\$ 2,000,000
90% of	Federal AIP Funding	\$ 800,000
Eligible	BIL (Bipartisan Infrastructure Law) Funding	\$ 1,000,000
Costs	Discretionary	\$ -
3.50%	State Share	\$ 70,000
6.50%	City's Share (Transfer from 212)	\$ 130,000

2027-2028

Project: Replace Runway 17/35 Lights & Signs		\$ 1,000,000
90% of	Federal AIP Funding	\$ 900,000
Eligible	BIL (Bipartisan Infrastructure Law) Funding	\$ -
Costs	Discretionary	\$ -
3.50%	State Share	\$ 35,000
6.50%	City's Share (Transfer from 212)	\$ 65,000

TOTAL 2025-29 CAPITAL REQUESTS:		\$ 9,600,000
90%	Federal Revenue	\$ 7,290,000
3.50%	State Revenue	\$ 283,500
6.50%	City Share (Transfer from 212)	\$ 2,026,500

Estimated Lease Payments for Equipment

2025

Department/Division	Equipment	Actual	Lease
Public Works-Street Division	Front End Wheel Loader	329,000	59,987
Public Works-Street Division	Sweeper	410,000	74,756
Public Works-Street Division-Snow Removal	Motorgrader	479,000	87,337
Public Works-Street Division-Snow Removal	(2) Single Axle Dump Trucks	576,000	105,023
		1,794,000	327,103

2026

Department/Division	Equipment	Actual	Lease
Public Works-Street Division	Front-End Loader	339,000	61,810
Public Works-Street Division	Tandem Dump Truck	227,000	41,389
Public Works-Street Division-Snow Removal	Motorgrader	493,000	89,889
Public Works-Street Division-Snow Removal	(2) Single Axle Dump Trucks	593,000	108,122
Park & Recreation-Ice Arena	Zamboni	175,000	31,908
Park & Recreation-Forestry Division	Bucket Truck	220,000	40,113
		2,047,000	373,231

2027

Department/Division	Equipment	Actual	Lease
Public Works-Street Division	Sweeper	433,000	78,949
Public Works-Street Division-Snow Removal	Motorgrader	508,000	92,624
		941,000	171,573

2028

Department/Division	Equipment	Actual	Lease
Public Works-Street Division	Front-End Loader	360,000	54,699
Public Works-Street Division-Snow Removal	Motorgrader	523,000	95,359
		883,000	150,058

2029

Department/Division	Equipment	Actual	Lease
Public Works-Street Division	Trailer Spray Patcher/Truck Sprayer	300,000	54,699
Public Works-Street Division-Snow Removal	Tandem Axle Plow Truck	330,000	60,169
Park & Recreation-Forestry Division	Dump Truck	180,000	32,820
		810,000	147,688

