

Watertown, CT Town Council

Capital Improvement Program (CIP)
and
Operational Budgets

16 MAR 2026



DPW Budget

Budget #	Budget Name
030	Engineering
031	Highways
032	SEND
033	Solid Waste
034	Street Lighting
035	Tree Removal
062	Town Road Aid (State Funds)
072	Local Capital Improvement (State Funds)

030 Engineering

030 Engineering				
Account	Description	Approved FY 25/26 Budget	26/27 Dept Rec.	Notes
010.50130.030.0000.9010	OVERTIME	20,000.00	20,000.00	
010.50145.030.0000.9010	LONGEVITY	700.00	700.00	
010.50146.030.0000.9010	UNIFORM ALLOWANCE	900.00	900.00	
010.50110.030.0011.9010	DIRECTOR PUBLIC WORKS	146,810.00	146,810.00	
010.50110.030.0013.9010	TOWN ENGINEER	107,080.00	115,588.00	
010.50110.030.0033.9010	ENGINEERING TECHNICIAN II	198,198.00	224,533.00	Engineering Tech 1 to Tech 2
010.50110.030.0122.9010	ASST. TOWN ENGINEER	86,702.00	94,494.00	
010.50110.030.2110.9010	ADMIN ASST	62,217.00	70,835.00	Full Timer and Part Time w/ PZ
010.50120.030.2651.9010	ENGINEERING INTERN	9,000.00	9,000.00	
010.50125.030.2988.9010	GRANT WRITER	15,000.00	20,000.00	Acquire Federal and State Funds
010.50310.030.3225.9010	ENGINEERING FEES	43,500.00	45,000.00	Increase due to Design/Inspection Fees increasing
010.50315.030.0000.9010	MAINTENANCE	18,900.00	19,900.00	Increase due to old car fleet, cost of maintenance
010.50312.030.0000.9010	EMPLOYEE EXPENSES	5,250.00	5,750.00	Increase to continue training our team
010.50408.030.0000.9010	SUPPLIES, PARTS & MATERIALS	6,500.00	7,500.00	Increase due to cost of Engineering software demands
010.50500.030.0000.9010	EQUIPMENT & IMPROVEMENTS	70,286.00	85,000.00	Increase due to Traffic Painting, new vehicle second and final payment, new copy machine
		791,043.00	866,010.00	

Engineering Fleet

- Average age 17.2 Years /// Oldest is 25/21/18 Years
- Total Mileage 456,787 /// Hand me downs 2-3-4 Times



(55-WT) 2017 Ford Escape



(124-WT) 2004 Chevy Suburban



(121-WT) 2007 Ford Fusion



(131-WT) 2000 Ford Expedition



(67-WT) 2011 Ford Transit Connect



(149-WT) 2008 Ford Explorer

THANK YOU



Highways % of Town Budget

<u>Year</u>	<u>% Budget</u>	<u>Personnel</u>	
1983	5.7%	32	
2010's	2.8%	21	
2023	3.1%	22	
2024	3.7%	22	
2025	3.9%	22	(Request 1 FTE - Removed)
2026	4.1%	23	(Request 1 FTE – Approved) (33% Decrease)

Increased – Big 5

- Regulations
- Liability and Litigation
- Expectation Management
- Social Media
- Intensity of Rain Events

• Additional Infrastructure– Since 1983

- 27 Miles More Road w/ New Subdivisions **(20% Increase)**
- Additional Detention Basin, Catch Basins and Cul-de-sac w/ Islands

031 Highways

- Vehicle and Equipment Replacement
 - Fleet of Vehicles and Equipment is Aging
 - Option for Future Capital Bond for Vehicles (Bond vs Loan)
 - Even with a Possible Capital Bond
 - Need Operational Account Vehicles in this Budget
- Personnel Transition Plan
 - Two Key Future Retirements
 - Superintendent and Senior Foreman
 - Add 2 – 6 Month Positions
 - Two new CDL Drivers Ready for the Winter
 - 32 Full Timers in 1983 to 22 in 2024 (Loss of 10)
 - We are lean – need to have this plan
 - Superintendent, Foremen and Mechanics Have Plow Runs

Public Works - Highway

HIGHWAY

<u>Account</u>	<u>Description</u>	<u>FY 26 Approved</u>	<u>FY 27 Request</u>	<u>Difference</u>	<u>Difference Percentage</u>
031 - Public Works - Highway					
010.50110.031.0024.9010	HIGHWAY SUPERINTENDENT	101,989	104,539	2,550	2.44%
010.50110.031.0046.9010	HIGHWAY PERSONNEL	1,348,901	1,426,443	77,542	5.44%
010.50110.031.0049.9010	WORKING FOREMEN	243,797	243,797	0	0.00%
010.50125.031.0000.9010	TEMPORARY SALARIES	65,000	65,000	0	0.00%
010.50130.031.0000.9010	OVERTIME	101,150	101,150	0	0.00%
010.50146.031.0230.9010	SHOE ALLOWANCE	6,600	7,200	600	8.33%
010.50147.031.0000.9010	CLOTHING ALLOWANCE	8,800	9,600	800	8.33%
010.50149.031.0229.9010	TOOL ALLOWANCE	900	900	0	0.00%
010.50571.031.3223.9010	PORTABLE HYDRAULIC HOSE PRESS	4,700	0	(4,700)	0.00%
010.50561.031.3218.9010	TABLETS	2,700	2,700	0	0.00%
010.50720.031.2619.9010	CONSTRUCTION EQUIP REPL.	100,000	100,000	0	0.00%
010.50552.031.1910.9010	SKID STEER	66,859	66,860	1	0.00%
010.50312.031.0000.9010	EMPLOYEE EXPENSES	13,700	13,700	0	0.00%
010.50322.031.0000.9010	RENTALS	53,250	53,250	0	0.00%
010.50315.031.0000.9010	MAINTENANCE	71,300	71,300	0	0.00%
010.50416.031.0000.9010	TOOLS, PARTS & EQUIP	245,650	247,950	2,300	0.93%
010.50491.031.0000.9010	MISC FEES, SUPPLIES & MATERIALS	44,261	38,561	(5,700)	-14.78%
010.50417.031.0000.9010	SHOP SUPPLIES & MATERIALS	13,000	13,000	0	0.00%
010.50411.031.1478.9010	ASPHALT AND PAVING SUPPLIES	312,500	312,500	0	0.00%
010.50554.031.0000.9010	VEHICLES & EQUIPMENT	385,466	724,642	339,176	46.81%
Public Works - Highway Total		3,190,523	3,603,092	412,569	11.45%
Public Works - SENDD Total		805,000	812,900	7,900	0.97%
GRAND TOTAL		3,995,523	4,415,992	420,469	9.52%

SEND D

Snow, Emergencies, Natural Disasters, Drainage

Public Works - Highway

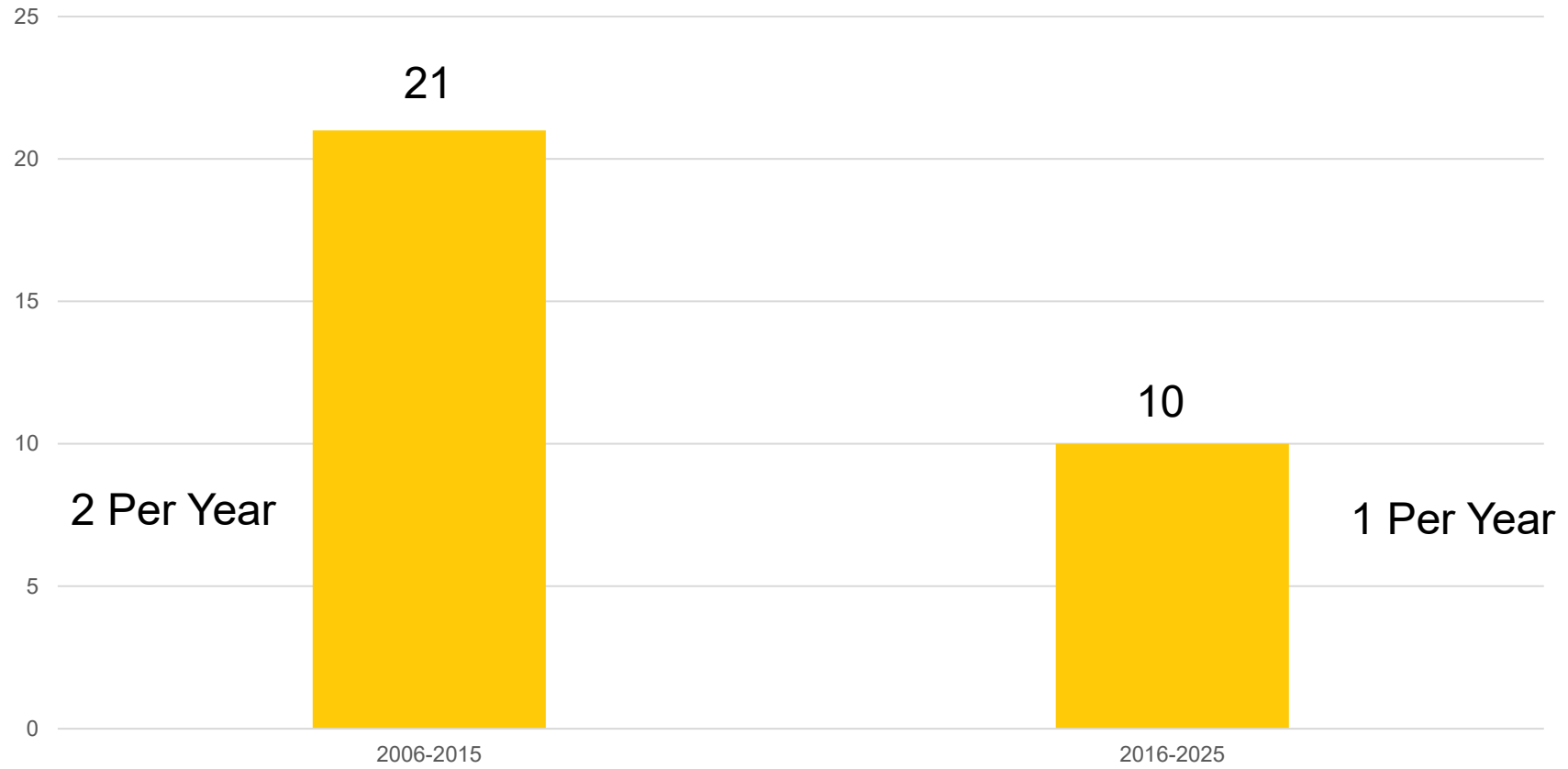
<u>Account</u>	<u>Description</u>	<u>FY 26 Approved</u>	<u>FY 27 Request</u>	<u>Difference</u>	<u>Difference Percentage</u>
032 - Public Works - Snow, Emergencies, Natural Disasters, Drainage (SEND D)					
010.50130.032.0000.9010	OVERTIME	200,000	200,000	200,000	0.00%
010.50310.032.3224.9010	WINTER SUPPLIES & SUPPORT	225,500	253,500	253,500	0.00%
010.50530.032.0000.9010	DRAINAGE FEES & SUPPLIES	154,500	254,500	254,500	0.00%
010.50528.032.0000.9010	VEHICLE & EQUIP PARTS/MATERIALS	96,500	97,000	104,900	7.53%
Public Works - Highway Total		3,190,523	3,603,092	412,569	11.45%
Public Works - SEND D Total		805,000	812,900	7,900	0.97%
GRAND TOTAL		3,995,523	4,415,992	420,469	9.52%

HIGHWAY VEHICLE AGE

- Average vehicle age: 13 YEARS
- 26% of vehicles are over 18 years old
- Breakdowns during storms on older vehicles
- Increased need for spare vehicles
- Older vehicles not covered under warranties
 - There is a need for extra money for parts

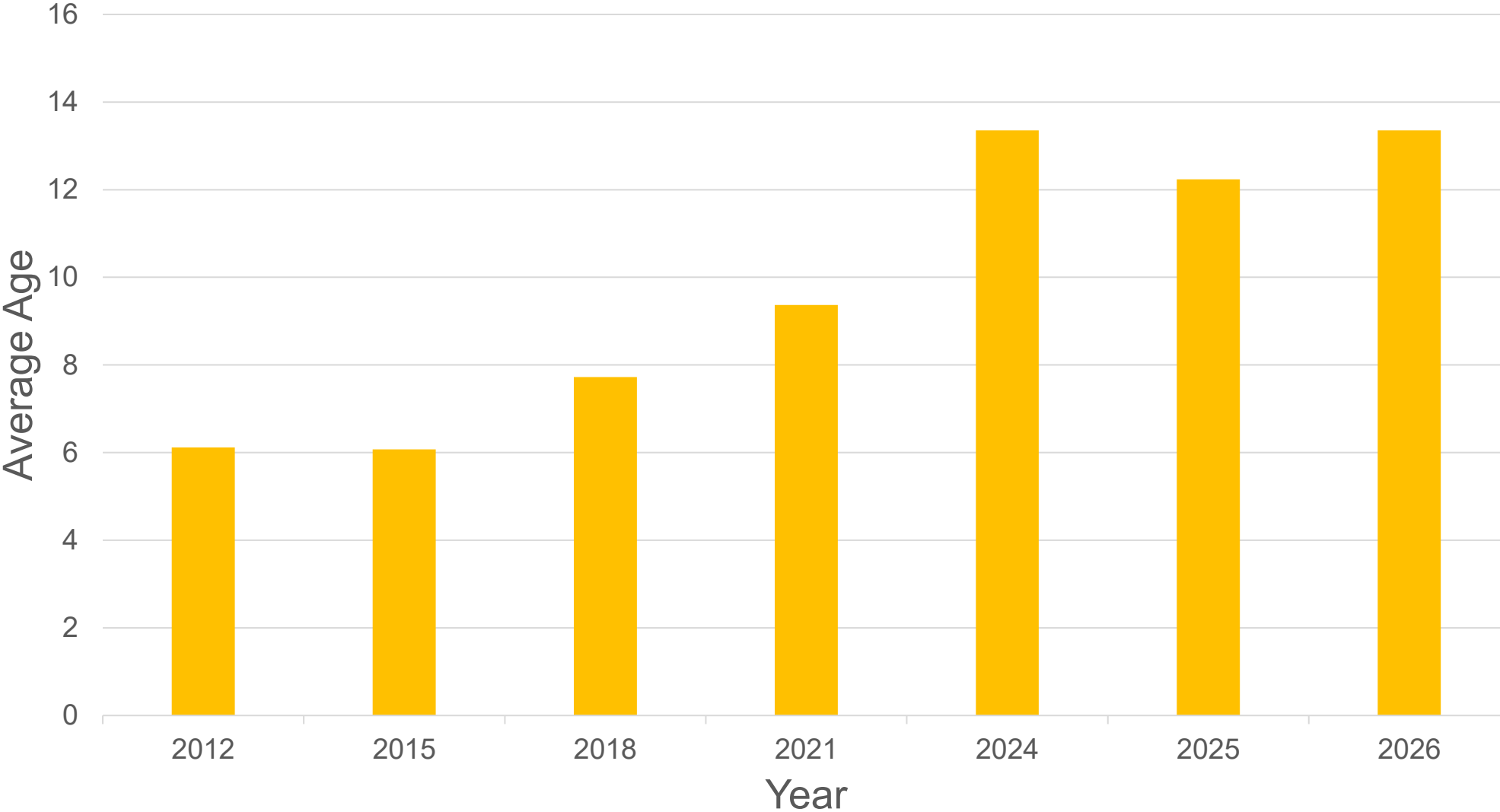
Total Vehicles in Year	Year	Vehicles >18 Years Old
2	2003	2
1	2005	1
3	2006	3
3	2007	3
1	2009	
2	2010	
3	2011	
3	2012	
3	2013	
2	2014	
1	2015	
2	2016	
1	2018	
1	2019	
1	2020	
1	2021	
2	2022	
2	2025	
TOTAL: 34	AVERAGE: 2014	TOTAL: 9

Vehicles Purchased Highways Past Two Decades



No Vehicles Purchased
in 2023 and 2024

Average Vehicle Age Per Year





H-1 (14 years old)

Watertown Highway Department 5-Year Equipment and Vehicle Replacement Plan

													Year 1	Year 2	Year 3	Year 4	Year 5		
Current Payments																			
Equipment	Description	Age of Vehicle	Year of Vehicle	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total Vehicle Cost	Payoff Year							
TRUCK H-4	Foreman Pick-up Truck	0	2026		\$ 40,000	\$ 40,000	\$ 35,328				\$ 108,535	FY 28							
VACTOR	Vac Truck	1	2025	\$ 426,032	\$ 80,000	\$ 80,000	\$ 57,434				\$ 643,466	FY 28							
TRUCK 11	10-Wheeler	1	2025	\$ 124,000	\$ 45,986	\$ 45,986	\$ 45,986	\$ 45,986	\$ 45,986	\$ 45,986	\$ 399,916	FY 32							
TRUCK 15	6-Wheeler	1	2025		\$ 45,000	\$ 47,754	\$ 47,754	\$ 47,754	\$ 47,754	\$ 47,754	\$ 308,763	FY 32							
MOWER 2	Boom Mower	1	2025		\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 7,195		\$ 228,411	FY 30							
SKID STEER	Loader	2	2024	\$ 61,667	\$ 66,859	\$ 66,859					\$ 195,386	FY 27							
TRUCK 4	10-Wheeler	4	2022	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ 14,109				FY 29							
TRUCK H-12	6-Wheeler	4	2022	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 11,517				FY 29							
BACKHOE	Backhoe Loader	4	2022	\$ 50,000	\$ 8,579							FY 26							
TRUCK 9	10-Wheeler	5	2021	\$ 44,000	\$ 32,902	\$ 32,902					\$ 255,525	FY 27							
TRUCK 2	10-Wheeler	7	2019	\$ 46,706								FY 25							
				\$ 841,405	\$ 457,326	\$ 451,501	\$ 324,502	\$ 168,366	\$ 100,935	\$ 93,740									

Future Payments for Requested Equipment and Vehicles

Equipment	Description	Age of Vehicle to be Replaced	Year of Vehicle to be Replaced	-	--	FY 27	FY 28	FY 29	FY 30	FY 31	Total Vehicle Cost
TRUCK 6	6-Wheeler	17	2009			\$ 45,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 309,000
TRUCK 12	10-Wheeler	16	2010			\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 400,000
TRUCK H-5	Reg. Cab Pick-up	15	2011			\$ 25,000	\$ 30,000	\$ 30,000	-	-	\$ 75,000
TRUCK H-7	Reg. Cab Pick-up	15	2011			\$ 25,000	\$ 30,000	\$ 30,000	-	-	\$ 75,000
MOWER 1	Road-side Mower	24	2002			\$ 35,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 166,168
TRUCK H-1	Superintendent Super Duty Pick-up	14	2012			\$ 40,000	\$ 40,000	\$ 36,000	-	-	\$ 110,000
TRUCK 1	6-Wheeler	16	2010			\$ 45,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 309,000
LOADER 2	Payloader	25	2001			\$ 35,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 258,865
PAVER	Paver	25	2001			\$ 35,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 279,344
TRUCK H-2	Foreman Pick-up Truck	12	2014				\$ 40,000	\$ 40,000	\$ 36,000	-	\$ 110,000
TRUCK 19	10-Wheeler	21	2005				\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 400,000
TRUCK H-15	Utility Pick-up Truck	20	2006				\$ 40,000	\$ 40,000	\$ 36,000	-	\$ 110,000
TRUCK 16	6-Wheeler	23	2003				\$ 45,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 309,000
TRUCK 17	10-Wheeler	19	2007					\$ 55,000	\$ 60,000	\$ 60,000	\$ 400,000
TRUCK 1	6-Wheeler	16	2010					\$ 45,000	\$ 48,000	\$ 48,000	\$ 309,000
GRADALL	Excavator	28	1998					\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000
TRUCK H-10	F450 Flat Bed	13	2013						\$ 25,000	\$ 30,000	\$ 110,000
TRUCK 18	6-Wheeler	15	2011						\$ 45,000	\$ 48,000	\$ 309,000
TRUCK 7	10-Wheeler	14	2012						\$ 55,000	\$ 60,000	\$ 400,000
TRUCK 10	6-Wheeler	13	2013							\$ 45,000	\$ 309,000
TRUCK 14	6-Wheeler	12	2014							\$ 45,000	\$ 309,000
TRUCK 3	6-Wheeler	12	2014							\$ 45,000	\$ 309,000
Total Future Payments Per Year						\$ 340,000	\$ 558,000	\$ 762,000	\$ 791,000	\$ 867,000	
Total of New Payments Added						\$ 240,000	\$ 180,000	\$ 200,000	\$ 125,000	\$ 135,000	
Total Vehicle Replacement Cost						\$ 1,982,377	\$ 929,000	\$ 1,259,000	\$ 819,000	\$ 927,000	\$ 5,916,377

Totals										
				FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Number of Payments				8	10	18	20	21	19	19
Annual Payment Totals (Current and Future Payments Combined)				\$ 841,405	\$ 457,326	\$ 791,501	\$ 882,502	\$ 930,366	\$ 891,935	\$ 960,740
Average Total Annual Equipment Payments										\$ 822,254
Construction Equipment Fund Appropriation										
Equipment	Description	-	--	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
	CONSTRUCTION EQUIP RE Annual Appropriation - Savings type account			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
				\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total					\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 600,000	\$ 700,000

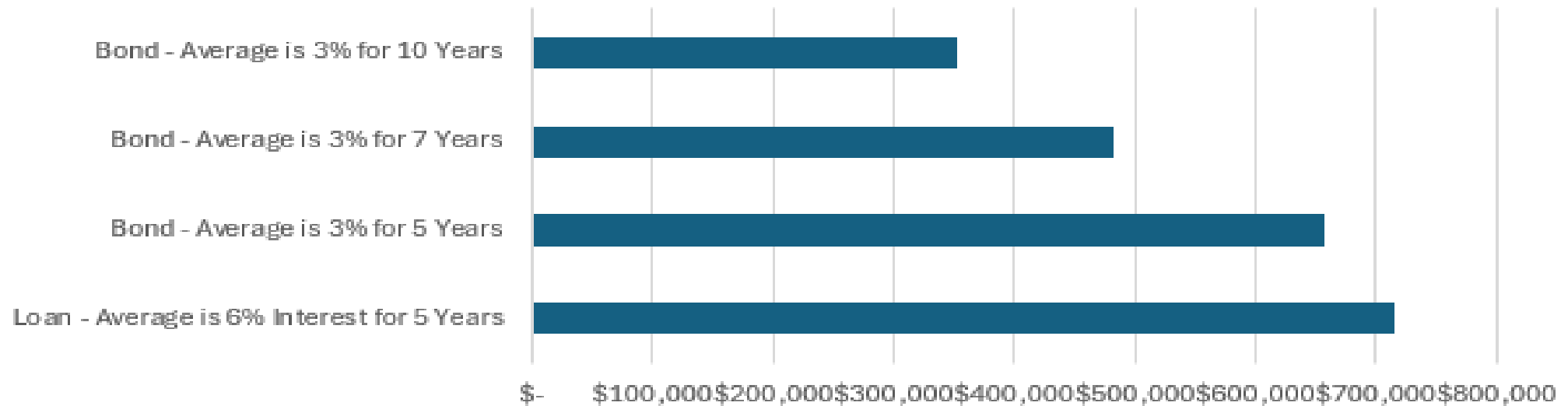
Watertown DPW / Highways

Vehicle Replacement /// Loan vs Bond

8 JAN 2026 GIL

	Loan	Yearly	Total	
Scenarios	Amount	Cost	Loan Paid	Interest
Loan - Average is 6% Interest for 5 Years	\$ 3,000,000	\$ 715,442	\$ 3,577,214	\$ 577,214
Bond - Average is 3% for 5 Years	\$ 3,000,000	\$ 656,000	\$ 3,280,000	\$ 280,000
Bond - Average is 3% for 7 Years	\$ 3,000,000	\$ 482,000	\$ 3,376,000	\$ 376,000
Bond - Average is 3% for 10 Years	\$ 3,000,000	\$ 352,000	\$ 3,525,000	\$ 525,000

Yearly Cost



033 Transfer Station

- Testing of the Contaminated Waste Cells in TS Area
 - ACT Closed and was taken over by PACE
 - Going out to bid for a new Contract
 - ACT was a Turnkey Operation
- Next Budget Cycle or Capital Bond
 - New Roll Off Truck to Haul Waste
 - New PU Truck for Snow and TS Yard Work

033 Transfer Station

033 Solid Waste				
Account	Description	Approved Budget	26/27 Dept Rec	
010.50130.033.0000.9010	OVERTIME	5,000.00	7,000.00	
010.50146.033.0230.9010	SHOE ALLOWANCE	600.00	600.00	
010.50120.033.2091.9010	TRANSFER STATION ATTND	75,550.00	75,733.00	
010.50125.033.0000.9010	TEMPORARY SALARIES	35,543.00	35,543.00	
010.50323.033.0000.9010	UTILITIES - ELECTRIC	2,832.00	2,832.00	
010.50310.033.3229.9010	WASTE & RECYCLING	164,840.00	178,571.00	Increase on hauling
010.50310.033.3230.9010	RESIDENTIAL WELLS & DEEP FEES	50,360.00	75,000.00	Increase due to new company Pace, taking over well testing. Fees for Fuss & O'Neill to do reporting now
010.50500.033.3231.9010	MAINTENANCE, EQUIP & SUPPLIES	48,200.00	48,200.00	
		382,925.00	423,479.00	

034 Street Lighting

- Eversource Cost Increase
- Eversource is Billing for All Request
 - We used to have things done Pro-Bono
- Main St Parking Lot Lights
- Flagpole Light

034 Street Lighting

034 Street Lights				
Account	Description	Approved Budget	26/27 Dept Rec	
010.50323.034.0000.9010	UTILITIES - ELECTRIC	170,000.00	180,000.00	Cost of electricity, Eversource projects, new parking lot and flag pole light
			180,000.00	

035 Tree Removal

- Continue with the Current Program
- Clear Canopy
 - New Program for Safety of Trucks and Vehicles
 - On all 140 Miles of Road – Phased Approach
 - Branches up to 14 to 16 Feet
 - Will make us more Resilient During (Wind/Ice/Snow – Storms)
- Paper Roads Request to Remove Trees
- Town Property Request to Remove Trees

- Note: We do not have a dedicated tree crew or a bucket truck

035 Tree Removal

035 Trees				
Account	Description	Approved Budget	26/27 Dept Rec	
010.50318.035.2891.9010	MAIN STREET CEMETERY	5,000.00	5,000.00	
010.50310.035.3232.9010	TREE EXPENSES & REPLACEMENT	99,500.00	107,788.00	Increase due to cost of services & cutting low hanging branch work on 140 Mile Road Network
		104,500.00	112,788.00	

075 Local Capital Improvement Program (LoCIP)

State Funds

<u>Account</u>	<u>Description</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>
		<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Expended</u>	<u>1 Year</u>	<u>Department</u>	<u>Town Manager</u>	<u>Town Council</u>
		<u>Expenditures</u>	<u>Budget</u>	<u>To Date</u>	<u>Estimate</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>
LOCIP								
505 - Equipment & Improvements								
075.50526.124.2885.9075	PAVE REHAB - SECT V		-		-			
507 - Fund Transfers								
075.50799.124.3122.9075	DETENTION BASINS	317,088	239,562	32,833	239,562	50,000	50,000	
New Line Item	HAZARDOUS TREE REMOVAL (LOCIP CGS-Y)					25,000	25,000	
New Line Item	CULVERT REPLACEMENT (Design/Construction) (LOCIP CGS-C&E)					115,055	115,055	
New Line Item	ESTABLISHMENT OF GREENWAY TRAILS (LOCIP CGS-T)					50,000	50,000	
LOCIP TOTAL		317,088	239,562	32,833	239,562	240,055	240,055	-



Watertown, CT
Town Council
THANK YOU

16 MAR 2026

