

# 10-Year Capital Improvement Plan



- ▶ City of Newton
- ▶ Fiscal Years 2019-2028



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**CITY OF NEWTON, NORTH CAROLINA**

**LIST OF PRINCIPAL OFFICIALS**

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**CITY COUNCIL**



**ANNE P. STEDMAN**  
*Mayor*



**JERRY T. HODGE**



**ED SAIN**



**H. TOM ROWE**



**JODY DIXON**



**JOHN STIVER**  
*Mayor Pro Tem*



**ANNE ABERNETHTY WEPNER**

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**CITY OF NEWTON, NORTH CAROLINA**

**LIST OF PRINCIPAL OFFICIALS**

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**CITY ADMINISTRATION**



**E. TODD CLARK**  
City Manager

**DONALD G. BROWN II**  
Police Chief

**KEVIN L. YODER**  
Fire Chief

**SEAN A. HOVIS**  
Assistant City Manager

**SERINA T. HINSON**  
Finance Director

**BRANDON L. ELROD**  
Human Resources Director

**AMY S. FALOWSKI**  
City Clerk

**JAMES (DUSTY) B. WENTZ**  
Public Works/Utilities Director

**CHRISTOPHER B. LITTLE**  
Information Systems Director

**JOHN CILLEY**  
City Attorney

**RANDOLPH (RANDY) WILLIAMS**  
Planning Director

**SANDRA A. WATERS**  
Parks and Recreation Director

City of Newton  
**Capital Improvement Plan**  
Fiscal Years 2019-2028

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CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN**  
FISCAL YEARS 2019-2028

The Capital Improvement Plan (CIP) outlines the City's plan for achieving goals, objectives, and service levels. The purpose of the CIP is to forecast and match projected revenues and major capital needs over a ten (10)-year period. Capital planning is an important management tool that coordinates community infrastructure needs with the financial capacity of the City.

- A Capital Improvement Plan is vital for the following reasons:
  - Enhances the City's credit rating
    - Lower interest rates
    - Fiscal integrity
  - Controls the City's tax rate
  - Avoids sudden changes in debt service requirements
  - Identifies the most economical means of financing capital projects
  - Increases opportunities for obtaining federal and state grants
  - Keeps the public informed about future needs and projects
  - Encourages careful project planning and design to avoid costly mistakes and help the City reach desired goals
  - Facilitates capital needs with the operating budget
  - Required by NC Environmental Management Commission, per G.S. 143-215.9B, for all wastewater collection system permits in the state
  
- Major factors which impact capital planning
  - **Revenue** – All budgets are constrained by available revenues due to the economic downturn.
  - **Maintaining existing infrastructure**
  - **Increasing transportation needs** – As the City continues to grow and Powell Bill revenues continue to decrease each year, the need for improvements to our streets/sidewalks become more visible.
  - **Economic development**
  - **Safety and Security for our citizens** – The CIP emphasizes fire protection, police services, and traffic safety for our citizens.
  - **Future growth** - Anticipated growth is considered to ensure the City is able to satisfy demands for public services provided to the citizens of Newton.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN**  
FISCAL YEARS 2019-2028

■ Funding Sources

- **Pay-as-you-go** – This is the preferred method for those capital items with a value under \$50,000 whereas existing revenues are utilized.
- **Debt Financing** – Use of debt financing is a frequently used method by local governments to fund large-scale capital improvements.
- **Federal/State Grants** – The City continues to pursue state and federal funding.
- **Fund Balance** – Undesignated fund balance can be utilized since this is a non-recurring expenditure.

A capital expenditure is an expenditure that recurs irregularly, that has a useful life greater than one (1) year and results in the acquisition, renovation or construction of a single fixed asset of \$5,000 or more. These expenditures will be reflected on the City's Capital Improvement Plan.

Capital expenditures include:

- **Land**
- **Land Improvements** – Excavation, driveways, sidewalks, parking lots, flagpoles, retaining walls, fencing, outdoor lighting, etc.
- **Buildings**
- **Building Improvements** – Improvements should extend the useful life of the building. Roofing projects, major energy conservation projects, remodeling and replacing major building components.
- **Machinery and Equipment**
- **Vehicles**
- **Infrastructure** - Infrastructure are long-lived assets that normally can be preserved for a greater number of years than most capital assets and that are normally stationary in nature. Examples include roads, bridges, tunnels, drainage systems, water systems and dams.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN**  
FISCAL YEARS 2019-2028

The CIP will be updated annually as part of the City's regular budget process. First-year projects noted on the CIP will be incorporated into the City Manager's recommended annual operating budget or in some cases a capital project ordinance to be approved by the City Council during the budget process. The nine (9) subsequent years reflected on the CIP will be presented to the Mayor and Council for consideration and review so staff can proceed with planning of potential capital projects. These nine (9) years are not binding and definitely subject to change each year. The CIP is subject to change each year based on new or shifting priorities/needs, grant opportunities, emergency needs or other priorities established by the Mayor and Council. For this reason, capital items reflected in the last nine (9) years of the CIP are not guaranteed. Only the respective first budget year is guaranteed upon approval by City Council.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN**  
PRIORITY LEVEL AND TYPE OF PROJECT

**Priority Level -**

- **Level 1 – High Priority – Highest Consideration**
  - Required/necessary as part of Mandated service/expense
  - Code Violation
  - Necessary to cover large customer base
  - Further damage
  - Liability
  - Necessary to fulfill City function/service
  - Substantially increases revenues
  
- **Level 2 – Medium Priority**
  - Will result in reduction of operation costs
  - Provides better efficiency or service delivery
  - Maintains existing service levels
  - Continuation of project
  
- **Level 3 – Low Priority**
  - Not required/necessary as part of Mandated service/expense
  - Not a potential code violation
  - Cosmetic
  - Improves Work Force Morale

**Type of Project**

- **Health/Safety/Welfare** - Project is a result of a health, safety or welfare issue for our citizens or employees. Example: Code violation or liability to City.
- **Maintenance/Replacement** – Project is necessary to maintain existing capital project or to replace existing capital project.
- **Existing Program Expansion** – Project is a result of expanding an existing program. Example: Existing service to a larger area.
- **New Program** – Project is a result of a new program. Example: New service provided to citizens.

City of Newton  
**Capital Improvement Plan (CIP)**  
 Replacement of Vehicles and Equipment

<b>Vehicles</b>	<b><u>Replacement criteria</u></b>
Passenger vehicles Systematic Replacement \$60,000 and above	10 years 10 years / 125,000 miles / Maintenance costs exceed 1/3 of the value
Emergency Passenger Vehicles (equipped with emergency lights and related emergency equipment) Systematic Replacement Fire Police	7 years 6 years (Patrol) / 7 years (Administrative, Detectives & Narcotics)
Light duty service trucks (ex: F-150, etc.) Systematic Replacement \$60,000 and above	10 years 10 years / 125,000 miles / Maintenance costs exceed 1/3 of the value
Heavy duty service trucks (ex: F-250 and above, dump trucks, garbage trucks, high pressure jet trucks, etc.) Systematic Replacement \$60,000 and above	7 years 7 years / 90,000 miles / Maintenance costs exceed 1/3 of the value
Fire Engines (ex: Tankers, brush trucks, fire engines, etc.)	15 years front-line, 5 years reserve
Ariel Trucks (ex: ladder truck, etc.)	20 years front-line, 5 years reserve
Line trucks and bucket trucks	7 years / 5000 Hours
Street Sweepers	7 years / 5000 Hours
<b>Equipment</b>	
Small utility equipment (ex: tractors, small loaders, trenchers, gator, parking enforcement vehicle, etc.)	10 years / 4000 Hours
Heavy utility equipment (ex: loaders, road grader, backhoes, etc.)	10 years / 4000 Hours
<b>Other</b>	
Mowers	7 years / 2000 hours / Maintenance costs exceed 1/3 of the value
Trailers	15 years

*If a VME item is disposed of, the replacement should be purchased within a year to be classified as a replacement item; otherwise, it should be noted as a new VME item.*

*VME items must meet both years and mileage/hours or maintenance costs alone if \$60,000 and above.*

*VME includes all tagged vehicles and equipment. It would not include motorized equipment that is dependent upon another piece of equipment for transporting, unless it is tagged.*

*Vehicles below \$60,000 will be included in the City's Systematic Replacement Program. Under this program, vehicles will be replaced on a recurring basis based upon the number of years noted above.*

**Resolution 13-2018**  
**Adopting City of Newton Capital Improvement Plan**  
**For Fiscal Years 2019-2028**

**WHEREAS**, the City of Newton, North Carolina (the "City") continues to adhere to a high standard of professional financial management to ensure adequate public infrastructure, economic development and services for its citizens; and

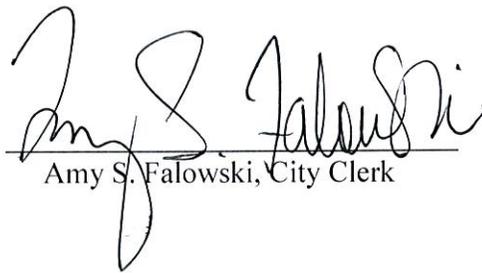
**WHEREAS**, the City recognizes the Capital Improvement Plan to be an important management tool that coordinates community infrastructure needs with the financial capacity of the City; and

**WHEREAS**, the City prepared a ten-year Capital Improvement Plan which balances projected revenues and expenditures based on financial forecast and assumptions with the City's long-range financial capacity; and

**WHEREAS**, the City will update the Capital Improvement Plan annually as part of the City's regular budget process; and

**NOW, THEREFORE BE IT RESOLVED** by the governing body of the City of Newton, North Carolina in its regular session duly assembled, that it does hereby adopt the Capital Improvement Plan for Fiscal Years 2019-2028 as the long-range capital improvement plan for the City.

Adopted this 10th day of April 2018.

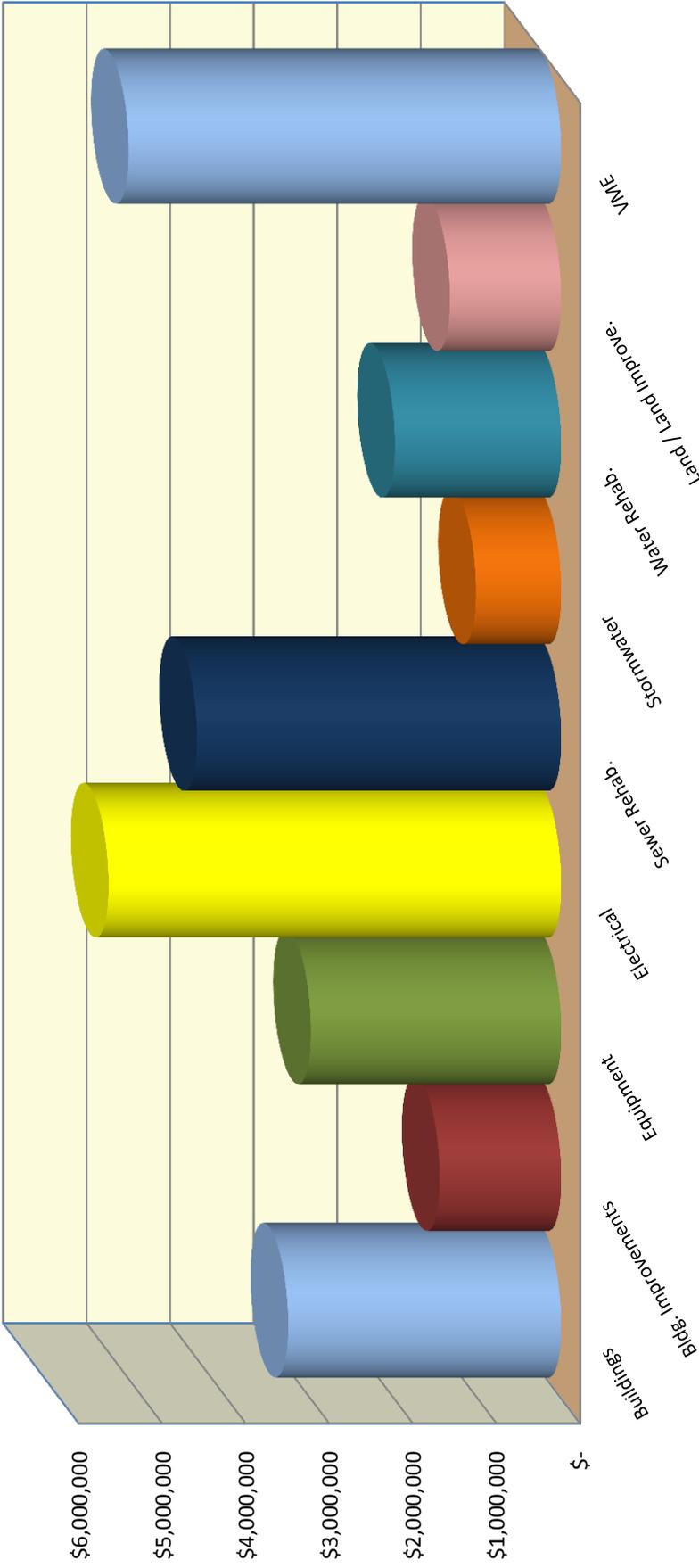
  
\_\_\_\_\_  
Amy S. Falowski, City Clerk

  
\_\_\_\_\_  
Anne P. Stedman, Mayor



Due to time constraints - FY 2017 improvements are not reflected below.

## Capital Improvements Fiscal Years 2010 to 2016



Buildings	\$ 3,265,509
Building Improvements	1,453,331
Equipment	2,993,632
Infrastructure - Electric	5,416,837
- Sewer Rehabilitation	4,358,349
- Stormwater	1,019,950
- Water Rehabilitation	1,989,739
Land / Land Improvements	1,331,578
VME	5,175,155
	<u>\$ 27,004,079</u>

Fiscal Years 2010 to 2016

Infrastructure Detail

		<u>Stormwater</u>		<u>Water Rehabilitation</u>	
<u>Electric</u>					
4KV Conversion - 6th, 7th, 8th	102,585	Culverts N. Ashe-N. Frye-E. 18th	227,969	Oakland Circle Water Line Upgrade	17,039
4KV Conversion - Phase II	634,298	AC Little Culvert	176,545	Shannonbrook	233,669
4KV Conversion - Downtown	417,558	N Ashe Drainage Replacement	98,840	Shannonbrook Phase II	210,101
4KV Conversion - Southside	477,708	Pipe Culvert-Ann Avenue	72,640	Shannonbrook Phase III	302,524
4KV Conversion - Westside	587,945	Brady Ave and Herman St	41,172	Hwy 70 West Conover	114,996
4KV Conversion - Final Phase	518,351	S Caldwell Court	402,785	North College	42,616
Highline	90,955			Ervin Ave-B St to Caldwell	54,313
Jacobs Fork Delivery Station	1,227,372	<u>Sewer Rehabilitation</u>		Davis Ave-B St to Caldwell	111,805
Jacobs Fork Transformer	587,632	N. College Ave. Sewer Upgrade	68,829	East E St-Ervin to Saunders	234,263
Sarstedt Electrical Improvements	43,346	Snow Creek to Fall Line	244,014	Boundary	31,536
McKay Rd - 336 ACSR Line Ext.	72,529	Snow Creek Sewer Outfall	1,111,660	South Brady-4th to D St	178,183
Reconductor Electric Line	165,149	South Cline to South Main Ave.	111,447	South Brady-N St to K St	149,450
Circuit Reconfiguration (7 Circuits)	265,954	North Frye Ave-13th St to 15th St	162,105	College St-E St to K St	129,070
Street Lights-Old Conover/Startown	64,827	Burriss Road Pump Station	1,370,436	East 18th to Davis St to E 17th	78,945
Street Lights-Hwy 321	49,956	Southfork Drive	55,808	McDaniels Circle	101,229
St Lts-W 20th St,W 7th St,E P St,Fisher Ct	52,606	Rear of High School to NW Blvd.	565,026		
St Lts-Hwy 10, 16, 321; Ervin Ave.	58,066	Oakland Circle to Outfall	82,292		
		W D St & S Cline Manhole	45,840		
		Ashe Ave and W 1st Street	72,534		
		Hwy 10 Sewer Pump Station	468,358		

Buildings/Building Improvements/Land/Land Improvements

		<u>Streets</u>		<u>Recreation - Parks</u>	
<u>Municipal Buildings</u>					
T-8 Energy Efficient Lighting	78,969	Heritage Trail Greenway	253,256	Paving Entrance-Southside	73,012
City Hall Renovations-Finance	37,857	Silt Fencing and Access Road	23,330	Sliding Gate-Jacob's Fork Park	7,438
Parking Lot Improvements	72,053			Resurface Basketball Ct-Northside	8,051
City Hall Renovations-Chambers	40,632	<u>Recreation - Administration</u>			
		Administration Bldg Roof Repair	67,986		
		Replace Roof A/C	6,094	<u>Water Treatment Plant</u>	
		HVAC in Gymnasium	44,580	Rolling Gate	6,834
		Heat Pump - Lower Level	9,050	Paving Lake Road	27,000
		Resurface Upper/Lower Prkg Lots	69,551	Cabinet Replacement	9,057
<u>Sanitation</u>				Various Plant Improvements	98,557
Compost Facility Improvements	7,619				
		<u>Recreation - Central</u>			
Station 2 Roof Replacement	19,822	Paving Central Cafeteria Lot	45,260	<u>Wastewater Treatment Plant</u>	
Fence at Training Lot	10,037			Effluent Filter	79,460
Startown Station Renovations	119,039			SCADA Controls & Pump Monitor	28,997
Land-119 S Brady Avenue	535,559	<u>Pool</u>		Influent Pump System	195,550
Fire Headquarters-119 S Brady Ave	3,037,889	Upgrade Pool Gutter	13,492	Reactor Clarifier Improvements	435,484
Carrier 14 Seer 4 ton Heat Pump	6,998			Thickener Refurbishment #1	17,203
Paging/Alert System New HQ	8,175	<u>Planning</u>		Paving Entrance Road	36,257
		Land-E. A St/S. College	20,900	Thickener Refurbishment #2	29,235
<u>Police</u>		Land-N Ashe Avenue	1,750	Resurface Entrance Road	33,224
Ervin Avenue Office Space	26,137	Land-201 N Main Avenue	31,279		
Boston Road Firing Range	92,732	Land-24 S College Avenue	67,987	<u>Electric</u>	
Complex Roof	14,360			Metal Shed for Materials/Vehicles	202,665



City of Newton  
**10-Year Financial Outlook**  
 General Fund

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenues (without rate increase)	\$ 12,333,850	\$ 13,158,500	\$ 13,835,800	\$ 14,530,000	\$ 15,241,550	\$ 15,970,900	\$ 16,718,500	\$ 17,484,800	\$ 18,270,250	\$ 19,075,350
<b>Property Tax Rate Increase-3%</b>	-	316,850	-	316,850	-	316,850	-	-	-	-
Federal/State Grant - Capital	804,050	437,200	-	-	-	-	-	-	-	-
Frank and Sue Jones Funds	-	-	-	-	-	-	-	-	-	-
Proceeds from Borrowing - Lease Purchase	3,345,400	4,389,600	4,587,300	1,126,700	3,421,000	2,154,850	2,304,850	2,003,150	2,173,100	298,500
Other Financing Alternatives	-	-	547,300	805,200	63,250	-	645,900	-	-	-
3% Rural Fire Tax (Debt on Fire Veh/Equip)	168,000	-	-	-	-	-	-	-	-	-
Rural Fire District Tax - Fund Balance	-	-	52,100	-	-	-	-	-	-	-
Fund Balance Appropriation	96,100	-	-	-	-	-	173,150	21,900	-	-
	<u>16,747,400</u>	<u>18,302,150</u>	<u>19,022,500</u>	<u>16,778,750</u>	<u>18,725,800</u>	<u>18,442,600</u>	<u>19,842,400</u>	<u>19,509,850</u>	<u>20,443,350</u>	<u>19,373,850</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	10,539,400	10,875,100	11,324,450	11,789,950	12,286,050	12,815,150	13,380,000	13,983,500	14,628,750	15,319,350
Debt	1,327,250	1,244,450	1,112,350	1,081,550	945,650	784,000	714,400	610,850	599,400	598,600
Increase (decrease):										
Workers Compensation (10%)	30,850	33,950	37,350	41,100	45,250	49,800	54,800	60,300	66,350	73,000
Group Health Insurance (10%)-Utilize Health FB FY 2019	-	101,750	111,950	123,150	135,500	149,050	164,000	180,400	198,450	218,300
Liability Insurance (10%)	19,800	21,800	24,000	26,400	29,050	32,000	35,200	38,750	42,650	46,950
Retirement (excluding LEO) .25%	15,850	15,900	15,950	16,000	16,050	16,100	16,150	16,200	16,250	16,300
Retirement (LEO only) - .25%	7,750	7,800	7,850	7,900	7,950	8,000	8,050	8,100	8,150	8,200
Economic Development Incentives	-	297,500	313,400	278,600	268,150	233,400	233,400	-	-	-
Potential Changes - FY 2018 Pay and Class Study	170,050	170,050	-	-	-	-	-	-	-	-
Non-Capital / Other Departmental increases/decreases	95,900	200,250	163,250	45,600	201,400	28,800	28,800	77,800	75,000	145,800
	<u>12,206,850</u>	<u>12,968,550</u>	<u>13,110,550</u>	<u>13,410,250</u>	<u>13,935,050</u>	<u>14,116,300</u>	<u>14,634,800</u>	<u>14,975,900</u>	<u>15,635,000</u>	<u>16,426,500</u>
Operations increase - 2%	91,400	98,100	107,100	116,400	126,300	136,900	148,200	160,250	173,200	187,000
COLA/Merit - 2%	-	-	161,300	165,150	169,000	173,000	177,100	181,250	185,550	189,950
Estimated new debt per CIP (not included on debt schedule)	-	256,150	581,850	1,012,500	1,110,100	1,450,200	1,627,550	1,835,800	2,004,550	2,151,100
Capital - Lease Purchase	3,345,400	4,389,600	4,587,300	1,126,700	3,421,000	2,154,850	2,304,850	2,003,150	2,173,100	298,500
Capital - Federal/State Grant	804,050	437,200	-	-	-	-	-	-	-	-
Capital - Frank and Sue Jones Funds	-	-	-	-	-	-	-	-	-	-
Capital - Pay-as-you-go	299,700	152,550	554,000	514,200	351,450	289,700	304,000	353,500	128,250	44,700
Capital - Other Financing Alternatives	-	-	547,300	805,200	63,250	-	645,900	-	-	-
Reserve - Future Debt/Capital	-	-	-	-	-	121,650	-	-	-	-
	<u>16,747,400</u>	<u>18,302,150</u>	<u>19,649,400</u>	<u>17,150,400</u>	<u>19,176,150</u>	<u>18,442,600</u>	<u>19,842,400</u>	<u>19,509,850</u>	<u>20,443,350</u>	<u>19,373,850</u>
Revenues over (under) expenditures	\$ -	\$ -	\$ (626,900)	\$ (371,650)	\$ (450,350)	\$ -	\$ -	\$ -	\$ -	\$ -

\* Reinforces the need for a Stormwater Enterprise Fund

City of Newton  
**10-Year Financial Outlook**  
Water/Wastewater Fund

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenues (without rate increase)	\$ 7,402,800	\$ 7,608,950	\$ 7,935,850	\$ 8,153,300	\$ 8,375,850	\$ 8,726,500	\$ 8,961,050	\$ 9,201,000	\$ 9,577,050	\$ 9,829,950
Rate Increase - 2 % per Rate Study	112,200	114,450	116,750	119,100	121,450	123,900	126,350	128,900	131,500	134,100
Federal/State Grant - Capital	268,050	145,700	-	-	-	-	-	-	-	-
Dedicated Rate Increase:										
Influent Pump Station - 2% (6% total)	-	114,450	-	-	121,450	-	-	128,900	-	-
2MG Clearwell - 3%	-	-	-	-	-	-	-	-	-	201,150
Proceeds from Borrowing - Lease Purchase	670,500	1,602,400	2,552,350	1,673,650	855,350	1,111,500	706,850	1,761,000	4,143,850	8,992,950
Dedicated Savings from AMI	225,350	225,350	225,350	225,350	225,350	225,350	225,350	225,350	225,350	225,350
	<u>8,678,900</u>	<u>9,811,300</u>	<u>10,830,300</u>	<u>10,171,400</u>	<u>9,699,450</u>	<u>10,187,250</u>	<u>10,019,600</u>	<u>11,445,150</u>	<u>14,077,750</u>	<u>19,383,500</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	5,177,100	5,331,850	5,514,400	5,705,550	5,906,050	6,116,450	6,337,550	6,570,150	6,815,150	7,073,450
Debt	1,805,850	1,454,400	1,024,250	1,002,250	917,550	871,000	739,300	721,600	703,950	685,300
Increase (decrease):										
Workers Compensation (10%)	6,600	7,300	8,050	8,900	9,800	10,800	11,900	13,100	14,450	15,900
Group Health Insurance (10%)-Utilize Health FB FY 2019	-	22,900	25,200	27,750	30,550	33,650	37,050	40,800	44,900	49,400
Liability Insurance (10%)	10,400	11,450	12,600	13,900	15,300	16,850	18,550	20,450	22,500	24,750
Retirement .25%	3,000	3,050	3,100	3,150	3,200	3,250	3,300	3,350	3,400	3,450
Potential Changes - FY 2018 Pay and Class Study	31,200	31,200	-	-	-	-	-	-	-	-
Non-Capital/Other Departmental increases/decreases	53,600	37,400	35,300	40,450	41,350	-	-	10,800	-	5,550
	<u>7,087,750</u>	<u>6,899,550</u>	<u>6,622,900</u>	<u>6,801,950</u>	<u>6,923,800</u>	<u>7,052,000</u>	<u>7,147,650</u>	<u>7,380,250</u>	<u>7,604,350</u>	<u>7,857,800</u>
Operations increase - 2%	103,550	106,650	110,300	114,150	118,150	122,350	126,800	131,450	136,350	141,500
COLA/Merit - 2%	-	-	31,900	32,650	33,400	34,200	35,000	35,850	36,700	37,550
Estimated new debt per CIP (not included on debt schedule)	-	531,850	700,100	965,350	1,130,150	1,230,150	1,298,000	1,349,350	1,514,900	1,864,150
Capital - Lease Purchase	670,500	1,602,400	2,552,350	1,673,650	855,350	1,111,500	706,850	1,761,000	4,143,850	8,992,950
Capital - Federal/State Grant	268,050	145,700	-	-	-	-	-	-	-	-
Capital - Pay-as-you-go	62,350	152,100	109,900	114,500	110,650	89,750	116,400	88,750	1,824,800	201,150
Reserve:										
Financial Stability	218,650	112,900	225,350	225,350	225,350	225,350	225,350	225,350	225,350	225,350
Influent Pump Station - FY 2027 Financing Reduction	-	114,450	114,450	114,450	235,900	235,900	235,900	364,800	(1,415,850)	364,800
2MG Clearwell- Debt	-	-	-	-	-	-	-	-	-	201,150
Future Debt/Capital	268,050	145,700	363,050	129,350	66,700	86,050	127,650	108,350	7,300	(502,900)
	<u>8,678,900</u>	<u>9,811,300</u>	<u>10,830,300</u>	<u>10,171,400</u>	<u>9,699,450</u>	<u>10,187,250</u>	<u>10,019,600</u>	<u>11,445,150</u>	<u>14,077,750</u>	<u>19,383,500</u>
Revenues over (under) expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Newton  
**10-Year Financial Outlook**  
 Electric Fund

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Total Revenues (without rate increase)	\$ 17,622,300	\$ 17,985,100	\$ 18,877,200	\$ 19,207,600	\$ 19,932,350	\$ 20,281,200	\$ 20,636,150	\$ 20,997,300	\$ 21,364,800	\$ 21,738,700
Dedicated Rate Increase:										
Allocated Demand (wholesale 1.5%) 1.2%	186,550	188,750	-	-	-	-	-	-	-	-
New Delivery Station - Debt - 2.5%	-	-	-	388,600	-	-	-	-	-	-
Transformer - Jacob's Fork - Reserve - 2.5%	-	388,600	-	-	-	-	-	-	-	-
Rate Stabilization (currently .3%)	43,400	43,650	43,900	44,150	44,400	44,650	44,900	45,150	45,400	45,650
Proceeds from Borrowing - Lease Purchase	739,700	1,444,250	1,746,200	4,816,500	174,200	1,227,000	-	198,250	189,250	58,700
Dedicated Savings from AMI	147,600	147,600	147,600	147,600	147,600	147,600	147,600	147,600	147,600	147,600
	<u>18,739,550</u>	<u>20,197,950</u>	<u>20,814,900</u>	<u>24,604,450</u>	<u>20,298,550</u>	<u>21,700,450</u>	<u>20,828,650</u>	<u>21,388,300</u>	<u>21,747,050</u>	<u>21,990,650</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	15,835,150	15,716,450	16,268,850	16,648,000	17,043,000	17,454,550	17,883,250	18,329,900	18,795,250	19,280,250
Debt	978,850	949,850	904,550	860,350	602,950	479,900	273,750	267,000	260,250	253,900
Increase (decrease):										
Workers Compensation (10%)	2,400	2,650	2,950	3,250	3,600	4,000	4,400	4,850	5,350	5,900
Group Health Insurance (10%)-Utilize Health FB FY 2019	-	9,650	10,650	11,750	12,950	14,250	15,700	17,300	19,050	21,000
Liability Insurance (10%)	5,650	6,250	6,900	7,600	8,400	9,250	10,200	11,250	12,400	13,650
Retirement .25%	1,450	1,500	1,550	1,600	1,650	1,700	1,750	1,800	1,850	1,900
Potential Changes - FY 2018 Pay and Class Study	19,450	19,450	-	-	-	-	-	-	-	-
Non-Capital/Other Departmental increases/decreases	152,350	-	-	36,000	-	105,600	36,000	-	-	36,000
	<u>16,995,300</u>	<u>16,705,800</u>	<u>17,195,450</u>	<u>17,568,550</u>	<u>17,672,550</u>	<u>18,069,250</u>	<u>18,225,050</u>	<u>18,632,100</u>	<u>19,094,150</u>	<u>19,612,600</u>
Operations increase (excl Purch Power) - 2%	72,300	69,900	80,950	88,550	96,450	104,650	113,250	122,150	131,500	141,200
Purchase Power Future Increases 2.2%		254,750	260,350	266,050	271,950	277,900	284,000	290,250	296,650	303,200
Allocated Demand 1.5%; Thereafter 1.6%	185,250	188,250	-	-	-	-	-	-	-	-
Purchase Power Cost Reduction - 3.5%	(405,200)	-	-	-	-	-	-	-	-	-
COLA/Merit - 2%	-	-	15,800	16,200	16,550	16,950	17,350	17,750	18,200	18,600
Estimated new debt per CIP (not included on debt schedule)	-	71,250	223,500	404,150	827,350	839,250	952,300	925,050	937,600	935,500
Capital - Lease Purchase	739,700	1,444,250	1,746,200	4,816,500	174,200	1,227,000	-	198,250	189,250	58,700
Capital - Pay-as-you-go	178,100	181,950	217,950	184,000	150,000	195,900	2,107,200	150,000	38,850	-
Reserve:										
Rate Stabilization	974,100	762,950	757,600	752,150	746,500	740,800	734,950	728,950	722,800	716,500
Transformer - Jacob's Fork	-	388,600	388,600	388,600	388,600	388,600	(1,943,000)	-	-	-
Future Debt/Capital	-	130,250	(71,500)	119,700	(45,600)	(159,850)	337,550	323,800	318,050	204,350
	<u>18,739,550</u>	<u>20,197,950</u>	<u>20,814,900</u>	<u>24,604,450</u>	<u>20,298,550</u>	<u>21,700,450</u>	<u>20,828,650</u>	<u>21,388,300</u>	<u>21,747,050</u>	<u>21,990,650</u>
Revenues over (under) expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Newton  
Debt Service**

**Long-term Debt Obligations as of June 30, 2017:**

**Installment Purchase Agreements**

An installment purchase agreement allows the City to borrow money at a lower rate than conventional loans since lending institutions do not have to pay taxes on the interest income received as a result of the installment purchase agreement. This “tax-free” advantage to lending institutions allows them to loan money to the City at a much lower rate. Installment purchase agreements do not mandate a voter referendum for approval which is required when the City issues bonds to raise money to finance large capital projects. Even though voter approval is not required by the citizens, oversight is provided by the Local Government Commission (LGC), a division of the State of North Carolina’s State Treasurer’s Office to ensure the City is entering into legal and fiscally prudent decisions. As an additional oversight, all financial institutions require certification from the City’s attorney recognizing that the City is authorized to enter into such contracts. Ninety-four percent (94%) of the City’s debt is in the form of Installment Purchase Agreements.

**State Revolving Loan**

The loans payable within the Water and Wastewater Fund also include amounts payable to the State of North Carolina from the state revolving loan pool in conjunction with the construction of wastewater improvements.



**City of Newton**  
**Installment Purchase Agreements**  
**Fiscal Year Ended June 30, 2017**

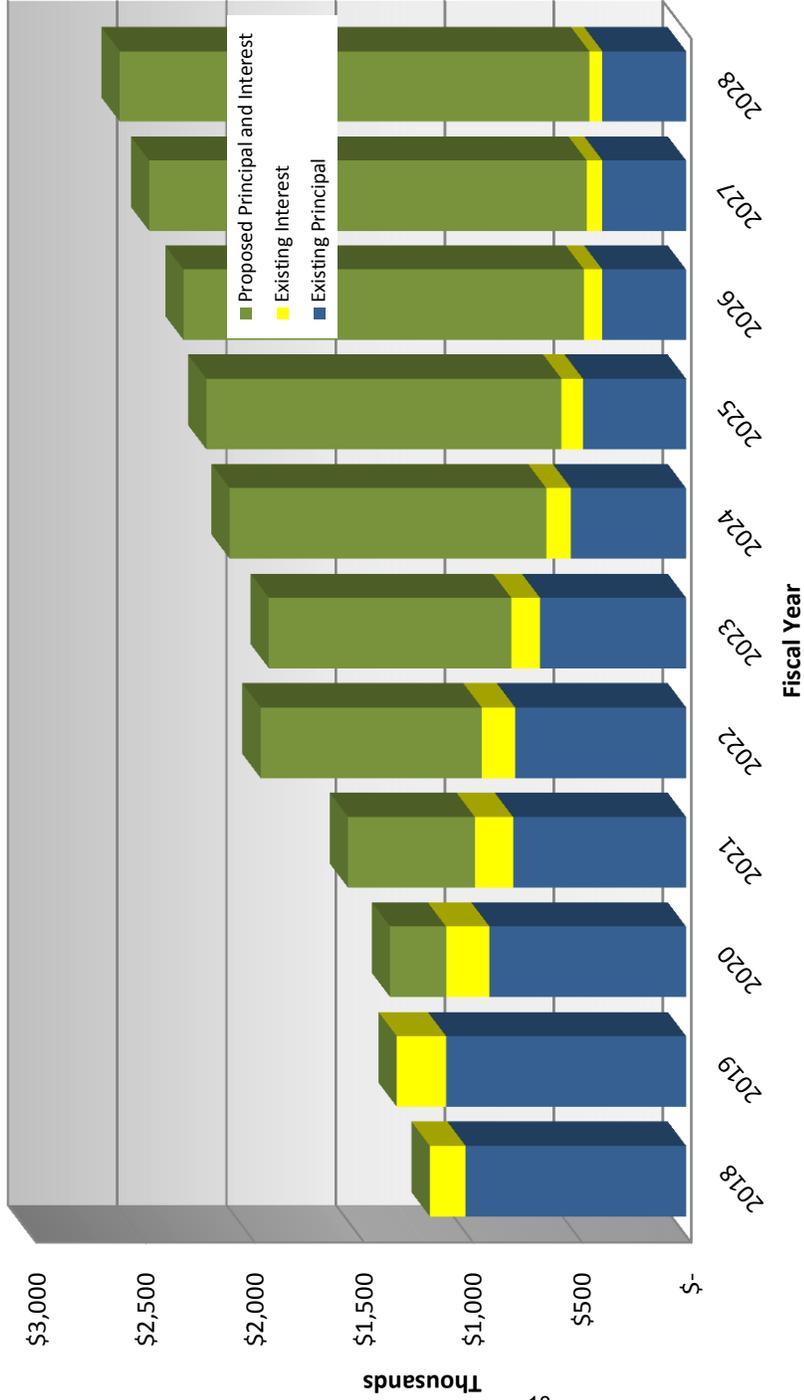
	<u>Serviced by:</u>		
	<u>General Fund</u>	<u>Water / Wastewater Fund</u>	<u>Electric Fund</u>
\$290,000, 2014, 2.59% loan payable to bank in annual installments of a fixed payment of \$29,000 plus interest for a fire truck refurbishment due in 2024	203,000	-	-
\$896,033, 2015, 2.37% loan payable to bank in annual installments of a fixed payment of \$89,603 plus interest for police radio communication system and a fire tanker due in 2025	716,827	-	-
\$3,256,225, 2012, 3.11% loan payable to bank in annual installments of a fixed payment of \$217,082 plus interest for water and wastewater, and electric capital improvements and equipment due in 2027	-	1,698,233	472,583
\$403,790, 2013, 2.60% loan payable to bank in annual installments of a fixed payment of \$26,919 plus interest for street and water capital improvements due in 2028	151,580	144,533	-
\$1,340,265, 2013, 2.58% loan payable to bank in annual installments of a fixed payment of \$89,351 plus interest for water and wastewater, and electric capital improvements due in 2028	-	537,867	444,994
\$3,460,000, 2014, 2.91% loan payable to bank in annual installments of a fixed payment of \$230,667 plus interest for construction of a Fire Department headquarters due in 2029	2,768,000	-	-
\$592,200, 2014, 2.91% loan payable to bank in annual installments of a fixed payment of \$39,480 plus interest for water and electric capital improvements due in 2029	-	313,760	160,000
\$3,940,000, 2015, 2.78% loan payable to bank in annual installments of a fixed payment of \$262,667 plus interest for water and electric smart grid AMI metering system due in 2029	-	2,114,667	1,300,000
\$400,000, 2016, 2.90% loan payable to the bank in annual installments of a fixed payment of \$26,667 plus interest for stormwater infrastructure due in 2031	373,333	-	-
\$1,400,000, 2017, 2.67% loan payable to bank in annual installments of a fixed payment of \$93,333 plus interest for wastewater capital improvements due in 2032	-	1,400,000	-
	<u>\$ 6,238,135</u>	<u>\$ 9,132,904</u>	<u>\$ 5,452,454</u>

City of Newton  
 Loans Payable  
 Fiscal Year Ended June 30, 2017

	Serviced by:		
	General Fund	Water / Wastewater Fund	Electric Fund
State revolving loans payable at June 30, 2017 are comprised of the following:			
\$498,921, 2012, 2.22% loan payable to the State in annual installments of a fixed payment of \$26,259 plus interest for wastewater capital improvements due in 2031	-	367,626	-
\$1,097,409, 2014, 2.00% loan payable to the State in annual installments of a fixed payment of \$54,870 plus interest for wastewater capital improvements due in 2034	-	932,798	-
	<u>\$ -</u>	<u>\$ 1,300,424</u>	<u>\$ -</u>

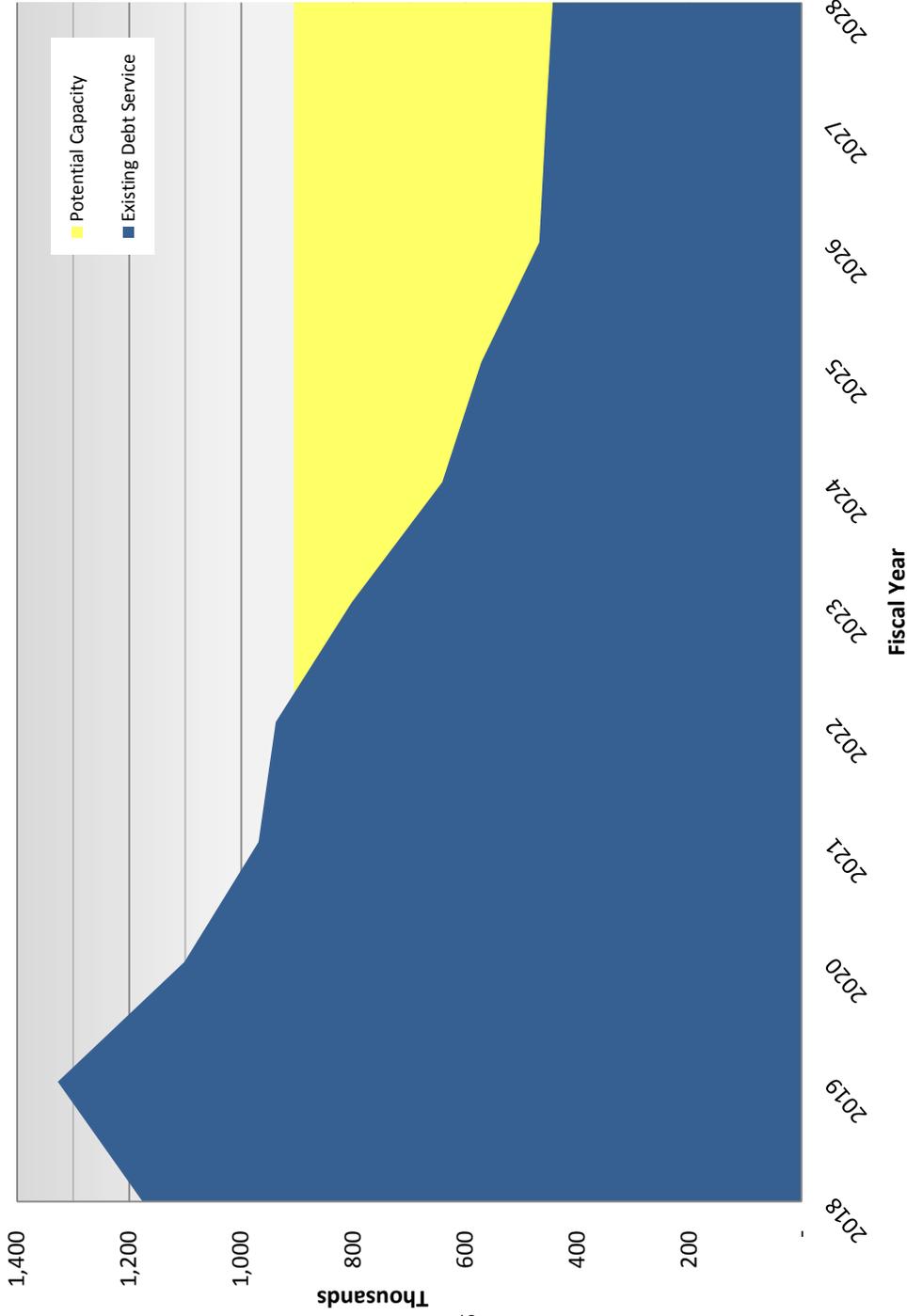


## DEBT SERVICE - GENERAL FUND SUPPORTED DEBT



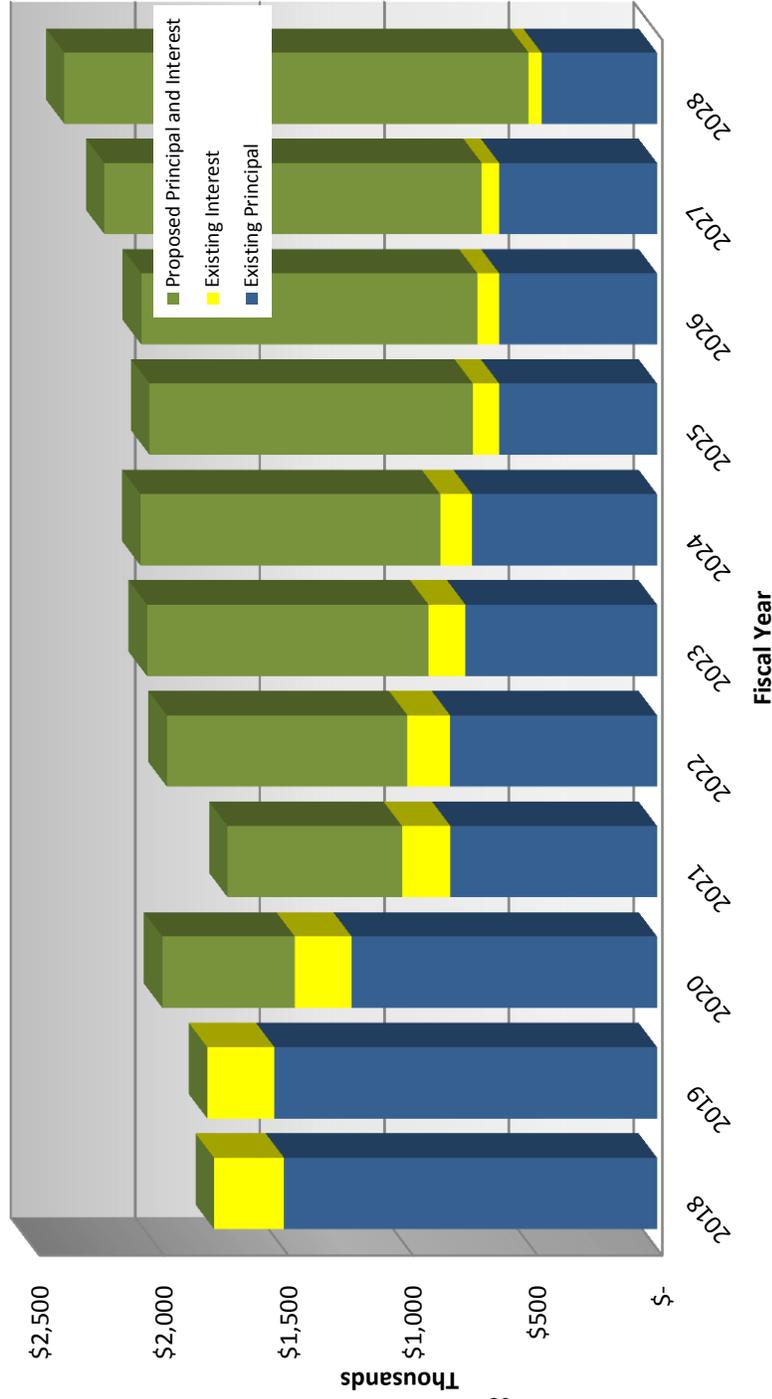
Fiscal Year	Existing		Proposed and Existing
	Principal	Interest	
2018	\$1,012,029	\$163,847	\$ 1,175,876
2019	1,101,347	225,891	1,327,238
2020	902,177	198,994	1,357,286
2021	794,008	175,050	1,550,880
2022	784,815	153,441	1,950,761
2023	670,214	132,166	1,912,475
2024	527,824	113,369	2,091,370
2025	473,571	98,001	2,199,093
2026	383,967	84,052	2,303,783
2027	383,967	72,599	2,461,116
2028	383,967	60,073	2,595,123
2029-2033	874,938	169,649	11,094,682
2034-2038	564,192	59,334	8,215,719
2039-2043	-	-	2,198,994
2044-2048	-	-	561,662

# Decline in General Fund Debt Service



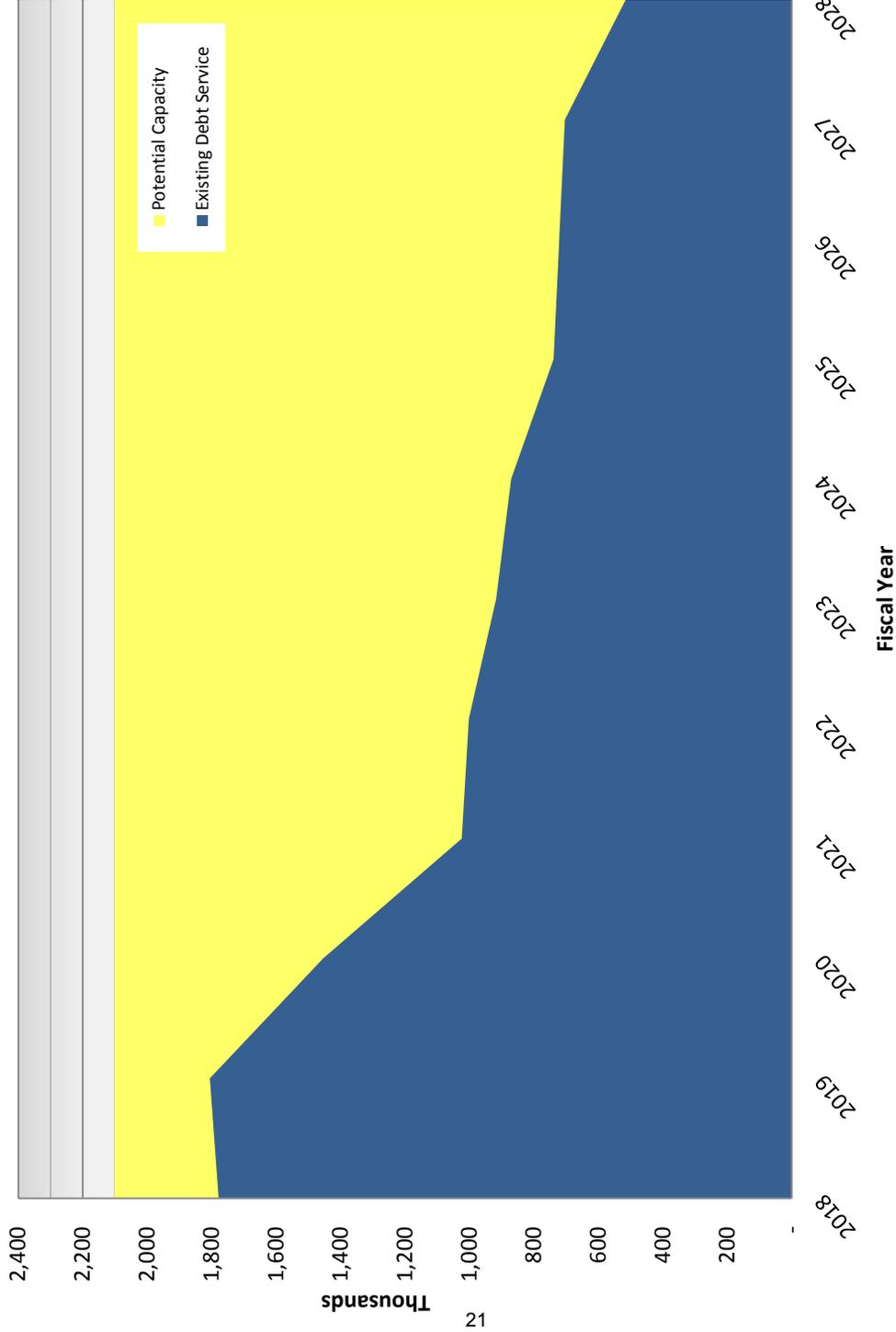
Fiscal Year	Existing		Proposed and Existing
	Annual	Cumulative Decline	
2018	\$1,175,876	\$ 270,165	\$ 1,175,876
2019	1,327,238	421,527	1,327,238
2020	1,101,171	195,460	1,357,286
2021	969,058	63,347	1,550,880
2022	938,256	32,545	1,950,761
2023	802,380	(103,331)	1,912,475
2024	641,193	(264,518)	2,091,370
2025	571,572	(334,139)	2,199,093
2026	468,019	(437,692)	2,303,783
2027	456,566	(449,145)	2,461,116
2028	444,040	(461,671)	2,595,123
2029-2033	1,044,587	(3,483,968)	11,094,682
2034-2038	623,526	(3,905,029)	8,215,719
2039-2043	-	(4,528,555)	2,198,994
2044-2048	-	(4,528,555)	561,662

## DEBT SERVICE - WATER & WASTEWATER FUND SUPPORTED DEBT



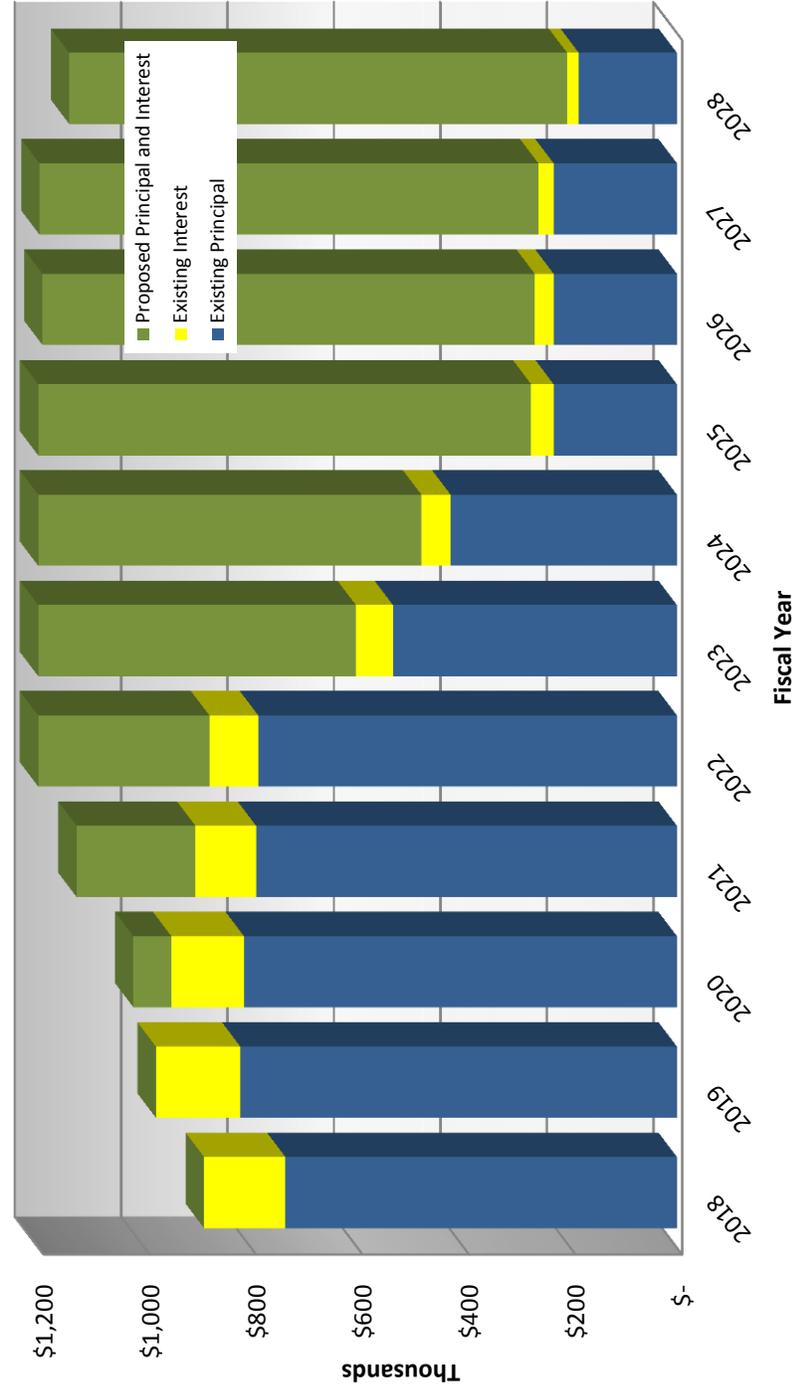
Fiscal Year	Existing		Proposed and Existing
	Principal	Interest	
2018	\$1,497,472	\$281,041	\$ 1,778,513
2019	1,536,580	269,246	1,805,826
2020	1,226,112	228,273	1,986,201
2021	829,696	194,525	1,724,278
2022	830,869	171,378	1,967,599
2023	769,274	148,255	2,047,643
2024	744,299	126,653	2,074,079
2025	633,758	105,536	2,037,267
2026	633,758	87,843	2,070,918
2027	633,758	70,149	2,218,772
2028	463,935	51,289	2,379,370
2029-2033	1,271,050	111,456	11,968,344
2034-2038	202,343	17,149	8,192,071
2039-2043	-	-	4,851,048
2044-2048	-	-	3,429,673

# Decline in Water & Wastewater Fund Debt Service



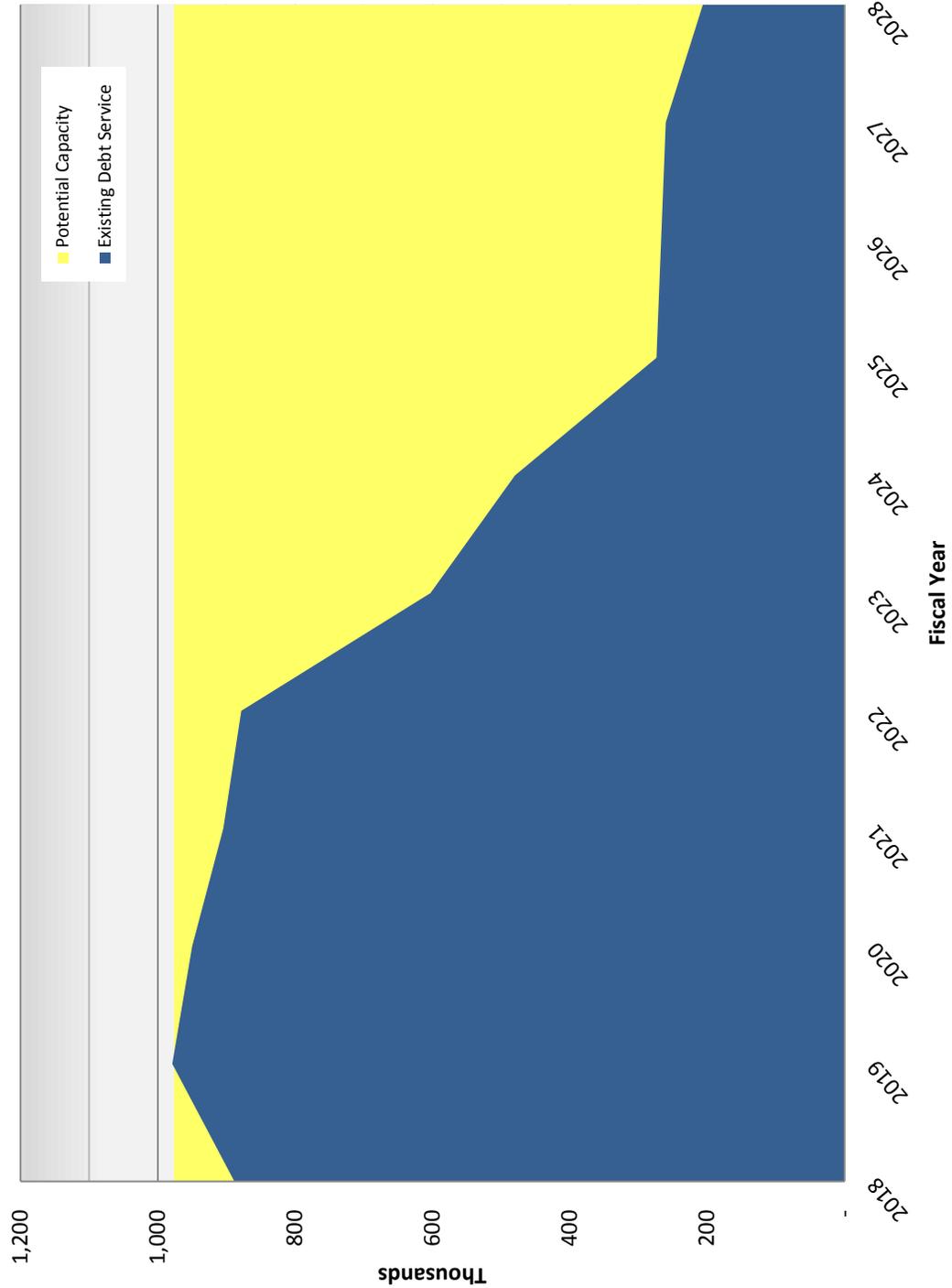
Fiscal Year	Existing		Proposed and Existing
	Annual	Cumulative Decline	
2018	\$1,778,513	\$ (323,058)	\$ 1,778,513
2019	1,805,826	(295,745)	1,805,826
2020	1,454,385	(647,186)	1,986,201
2021	1,024,221	(1,077,350)	1,724,278
2022	1,002,247	(1,099,324)	1,967,599
2023	917,529	(1,184,042)	2,047,643
2024	870,952	(1,230,619)	2,074,079
2025	739,294	(1,362,277)	2,037,267
2026	721,601	(1,379,970)	2,070,918
2027	703,907	(1,397,664)	2,218,772
2028	515,224	(1,586,347)	2,379,370
2029-2033	1,382,506	(9,125,349)	11,968,344
2034-2038	219,492	(10,288,363)	8,192,071
2039-2043	-	(10,507,855)	4,851,048
2044-2048	-	(10,507,855)	3,429,673

## DEBT SERVICE - ELECTRIC FUND SUPPORTED DEBT



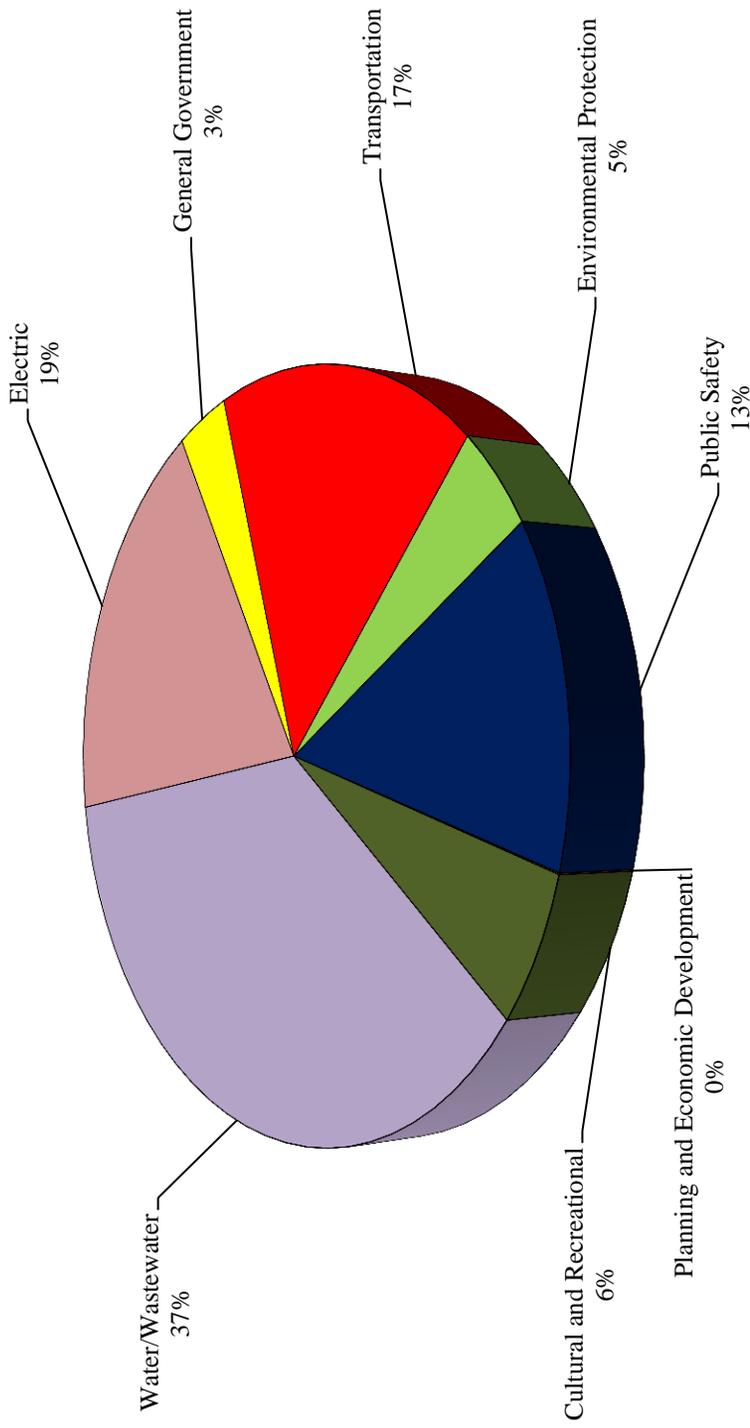
Fiscal Year	Existing		Proposed and Existing
	Principal	Interest	
2018	\$ 735,429	\$ 152,867	\$ 888,296
2019	820,170	158,678	978,848
2020	813,321	136,530	1,021,062
2021	790,493	114,015	1,127,992
2022	786,531	91,810	1,282,454
2023	533,324	69,613	1,430,247
2024	425,092	54,783	1,319,118
2025	231,554	42,175	1,226,003
2026	231,554	35,424	1,191,996
2027	231,554	28,673	1,197,803
2028	184,295	21,923	1,141,718
2029-2033	365,872	51,500	4,676,718
2034-2038	152,578	16,040	2,811,925
2039-2043	-	-	1,144,702
2044-2048	-	-	-

# Decline in Electric Fund Debt Service



Fiscal Year	Existing		Proposed and Existing
	Annual	Cumulative Decline	
2018	\$ 888,296	\$ (87,920)	\$ 888,296
2019	978,848	2,632	978,848
2020	949,851	(26,365)	1,021,062
2021	904,508	(71,708)	1,127,992
2022	878,341	(97,875)	1,282,454
2023	602,937	(373,279)	1,430,247
2024	479,875	(496,341)	1,319,118
2025	273,729	(702,487)	1,226,003
2026	266,978	(709,238)	1,191,996
2027	260,227	(715,989)	1,197,803
2028	206,218	(769,998)	1,141,718
2029-2033	417,372	(4,463,708)	4,676,718
2034-2038	168,618	(4,712,462)	2,811,925
2039-2043	-	(4,881,080)	1,144,702
2044-2048	-	(4,881,080)	-

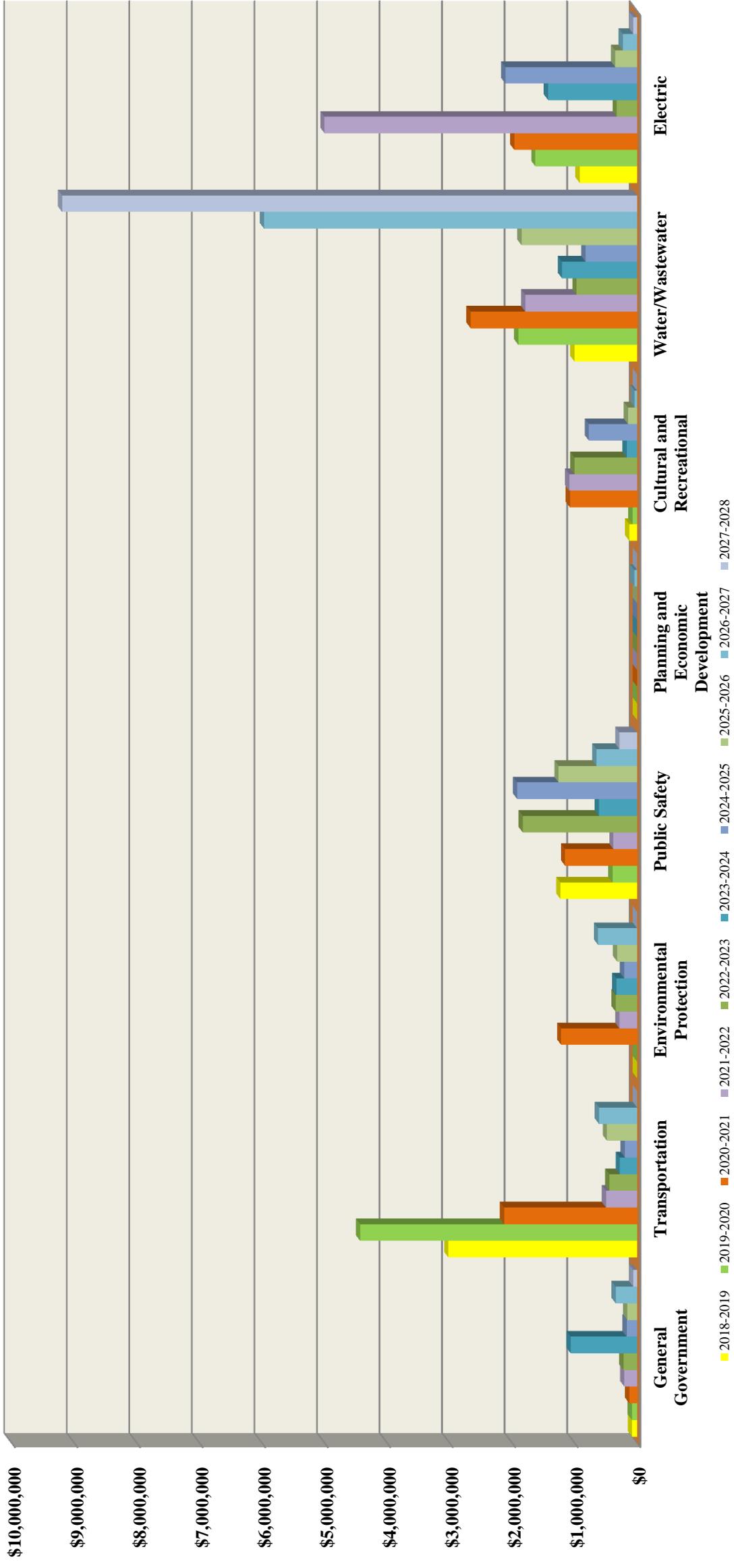
# Ten-Year Summary 2019 - 2028



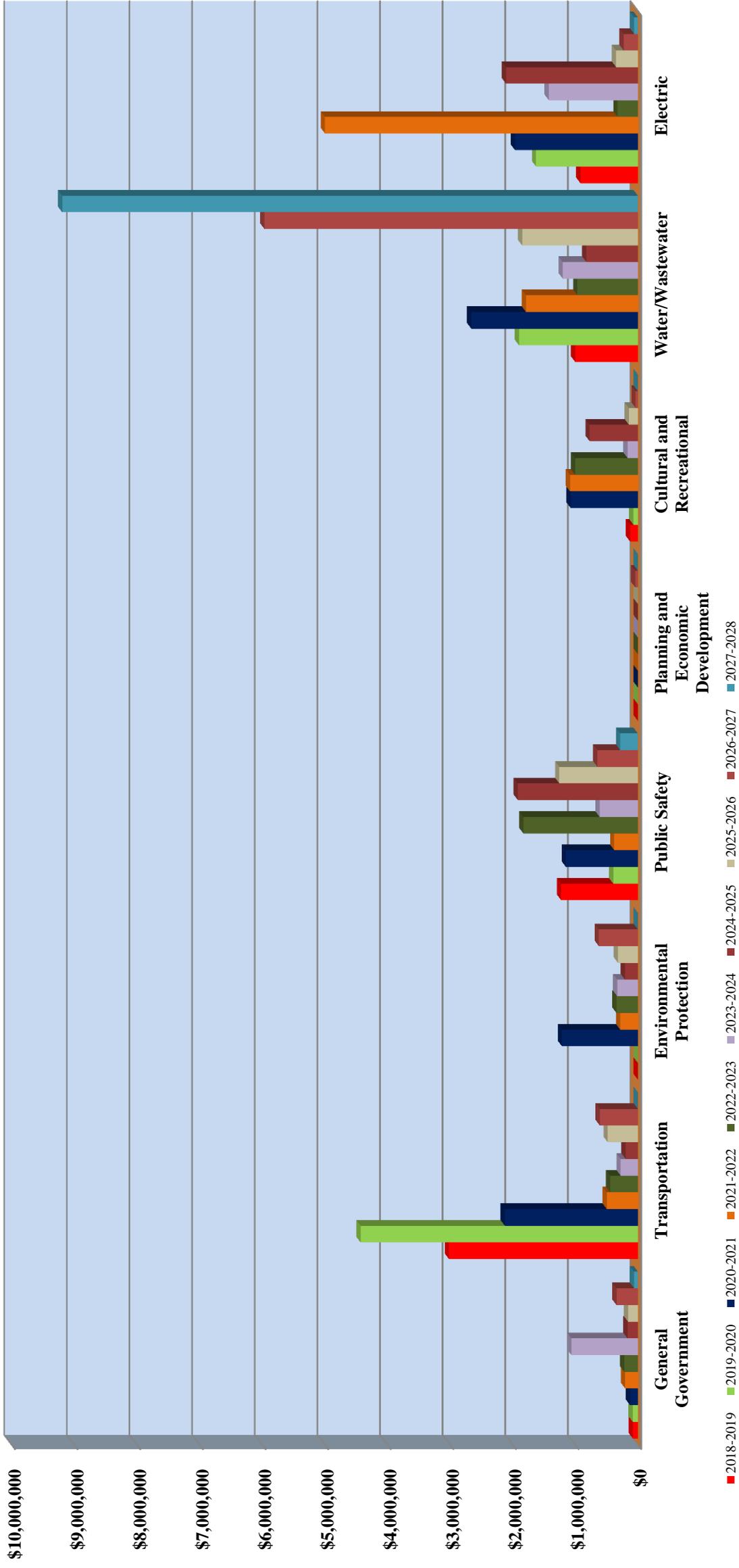
**Ten-Year Total: \$ 73,451,900**

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
<b>General Government</b>	\$ 79,300	\$ 82,450	\$ 124,900	\$ 203,350	\$ 217,900	\$ 1,061,950	\$ 166,250	\$ 157,300	\$ 342,600	\$ 60,750	\$ 2,496,750
<b>Transportation</b>	3,018,850	4,431,700	2,126,350	497,600	441,600	274,500	194,400	481,100	607,200	-	12,073,300
<b>Environmental Protection</b>	-	-	1,213,250	282,500	343,600	331,200	205,900	317,950	623,800	-	3,318,200
<b>Public Safety</b>	1,225,300	394,250	1,150,700	377,450	1,829,650	611,950	1,918,050	1,255,150	648,250	282,450	9,693,200
<b>Planning</b>	-	-	-	-	-	-	-	-	43,550	-	43,550
<b>Cultural and Recreational</b>	125,700	70,950	1,073,400	1,085,200	1,002,950	164,950	770,150	145,150	35,950	-	4,474,400
<b>Water and Wastewater</b>	1,000,900	1,900,200	2,662,250	1,788,150	966,000	1,201,250	823,250	1,849,750	5,968,650	9,194,100	27,354,500
<b>Electric</b>	917,800	1,626,200	1,964,150	5,000,500	324,200	1,422,900	2,107,200	348,250	228,100	58,700	13,998,000
<b>Total</b>	<u>\$ 6,367,850</u>	<u>\$ 8,505,750</u>	<u>\$ 10,315,000</u>	<u>\$ 9,234,750</u>	<u>\$ 5,125,900</u>	<u>\$ 5,068,700</u>	<u>\$ 6,185,200</u>	<u>\$ 4,554,650</u>	<u>\$ 8,498,100</u>	<u>\$ 9,596,000</u>	<u>\$ 73,451,900</u>

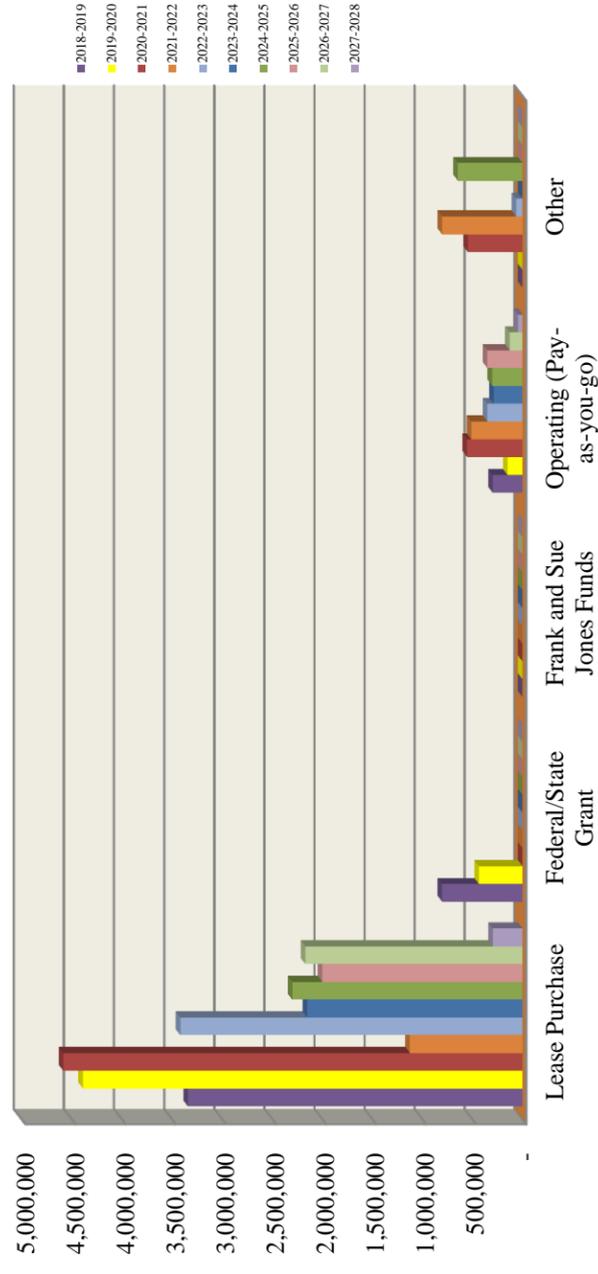
# Capital Expenditures By Year



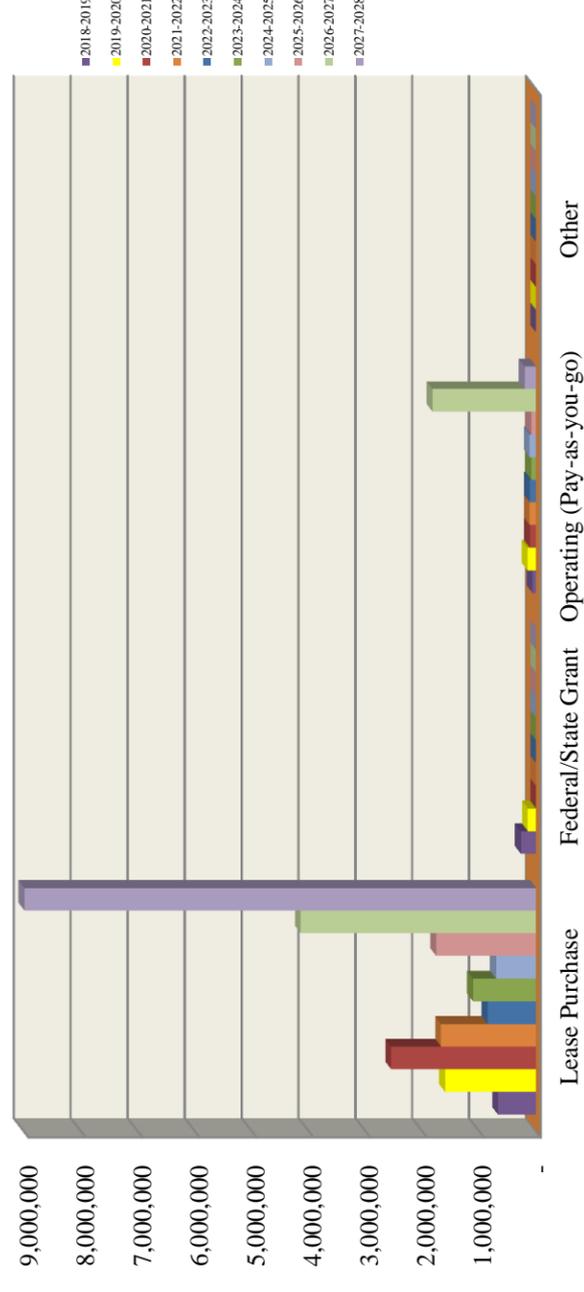
# Capital Expenditures By Function



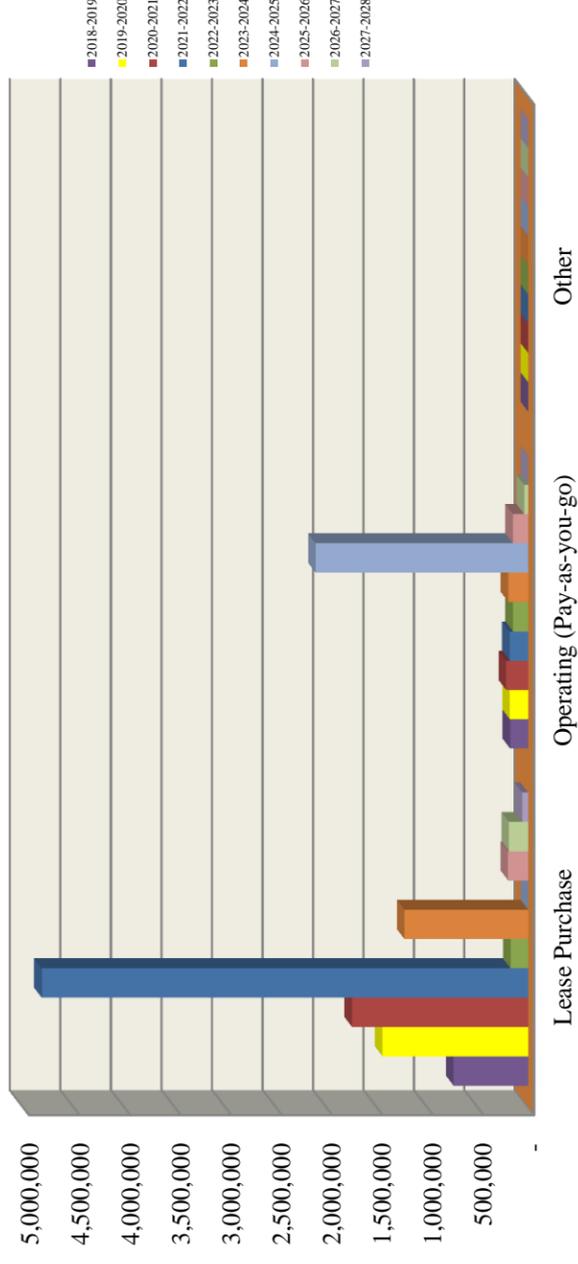
### General Fund Revenue Sources



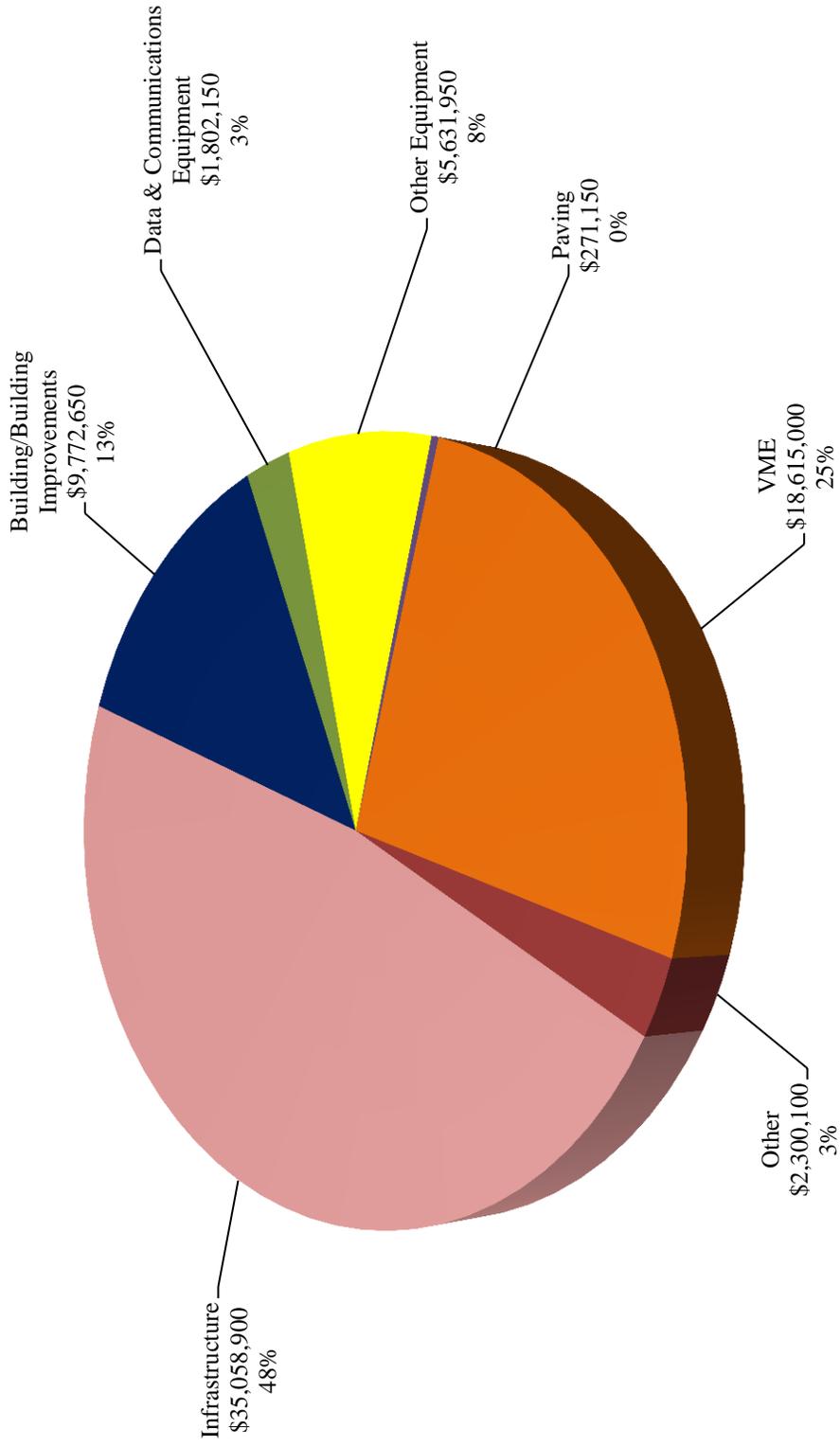
### Water and Wastewater Fund Revenue Sources



### Electric Fund Revenue Sources

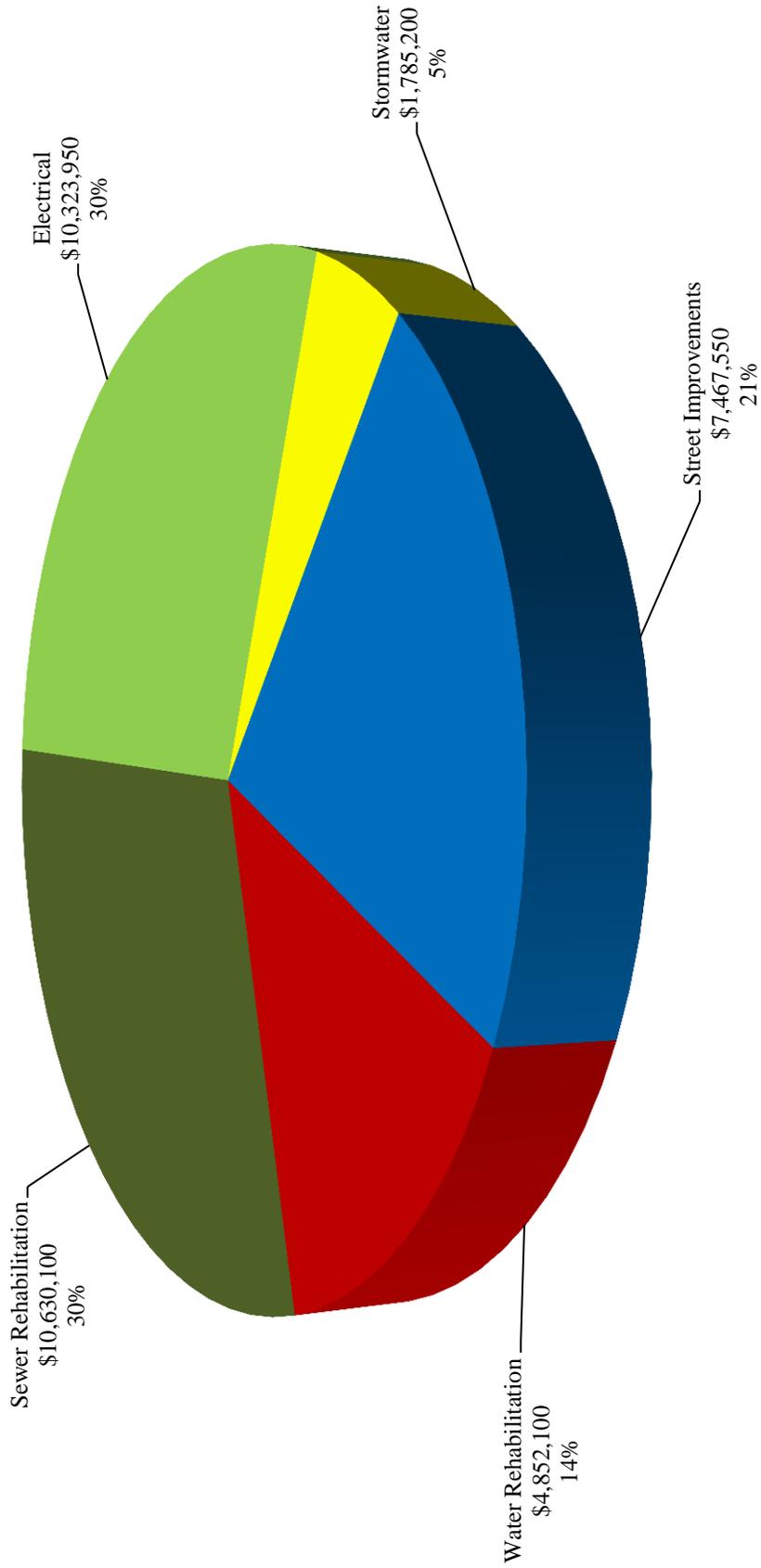


# Total CIP By Category Fiscal Years 2019-2028



**Ten-Year Total: \$ 73,451,900**

# Infrastructure By Type Fiscal Years 2019-2028



**CITY OF NEWTON**  
Capital Improvement Plan  
**CITY WIDE**

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
<b>GENERAL FUND</b>											
<b>General Government</b>											
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700
Information Technology	79,300	-	-	-	119,650	16,850	-	-	-	60,750	276,550
Municipal Buildings	-	-	34,350	154,050	9,850	10,150	10,450	67,200	-	-	286,050
Public Works - Administration	-	32,050	-	-	-	-	97,650	-	342,600	-	472,300
Public Works - Garage	-	-	8,750	13,750	7,500	8,250	-	44,400	-	-	82,650
Public Works - Streets and Drainage	3,018,850	4,009,050	1,981,350	346,300	51,650	7,600	75,950	51,050	139,400	-	9,681,200
Public Works - Sanitation	-	-	50,150	-	53,250	-	-	-	-	-	103,400
<b>Public Safety</b>											
Police	-	-	47,350	18,400	18,950	-	123,000	-	-	66,550	274,250
Fire	-	-	-	-	720,400	-	-	-	130,500	-	850,900
<b>Cultural and Recreational</b>											
Administration	-	55,000	39,800	11,950	12,300	12,700	13,050	13,450	-	-	158,250
Central	-	-	143,000	-	-	-	-	-	-	-	143,000
Parks	74,200	6,050	324,650	626,450	907,500	64,450	645,900	-	-	-	2,649,200
Pool	-	-	473,500	-	-	-	-	-	-	-	473,500
Cemeteries	-	-	33,700	328,400	-	-	-	-	-	-	362,100
<b>Total General Fund - subtotal</b>	<b>3,172,350</b>	<b>4,102,150</b>	<b>3,136,600</b>	<b>1,499,300</b>	<b>1,901,050</b>	<b>1,146,700</b>	<b>966,000</b>	<b>176,100</b>	<b>612,500</b>	<b>127,300</b>	<b>16,840,050</b>
<b>Vehicle and Motorized Equipment List</b>	<b>1,276,800</b>	<b>877,200</b>	<b>2,552,000</b>	<b>946,800</b>	<b>1,934,650</b>	<b>1,297,850</b>	<b>2,288,750</b>	<b>2,180,550</b>	<b>1,688,850</b>	<b>215,900</b>	<b>15,259,350</b>
	<b>\$ 4,449,150</b>	<b>\$ 4,979,350</b>	<b>\$ 5,688,600</b>	<b>\$ 2,446,100</b>	<b>\$ 3,835,700</b>	<b>\$ 2,444,550</b>	<b>\$ 3,254,750</b>	<b>\$ 2,356,650</b>	<b>\$ 2,301,350</b>	<b>\$ 343,200</b>	<b>\$ 32,099,400</b>
<b>GENERAL FUND REVENUE SOURCES</b>											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	3,345,400	4,389,600	4,587,300	1,126,700	3,421,000	2,154,850	2,304,850	2,003,150	2,173,100	298,500	25,804,450
Federal/State Grant	804,050	437,200	-	-	-	-	-	-	-	-	1,241,250
Frank and Sue Jones Funds	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	299,700	152,550	554,000	514,200	351,450	289,700	304,000	353,500	128,250	44,700	2,992,050
Other	-	-	547,300	805,200	63,250	-	645,900	-	-	-	2,061,650
Totals	<b>\$ 4,449,150</b>	<b>\$ 4,979,350</b>	<b>\$ 5,688,600</b>	<b>\$ 2,446,100</b>	<b>\$ 3,835,700</b>	<b>\$ 2,444,550</b>	<b>\$ 3,254,750</b>	<b>\$ 2,356,650</b>	<b>\$ 2,301,350</b>	<b>\$ 343,200</b>	<b>\$ 32,099,400</b>

**CITY OF NEWTON**  
Capital Improvement Plan  
**CITY WIDE**

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
<b>WATER/WASTEWATER FUND</b>											
Water Operations	\$ 826,550	\$ 1,396,500	\$ 2,454,900	\$ 1,031,550	\$ 804,050	\$ 768,800	\$ 470,950	\$ 1,624,600	\$ 255,400	\$ 1,339,900	\$ 10,973,200
Water Treatment Plant	-	254,650	-	357,200	71,100	-	-	-	-	6,890,000	7,572,950
WasteWater Treatment Plant	150,150	65,200	13,850	83,700	-	30,750	97,250	-	5,483,400	910,000	6,834,300
<b>Total Water/Wastewater Fund - subtotal</b>	976,700	1,716,350	2,468,750	1,472,450	875,150	799,550	568,200	1,624,600	5,738,800	9,139,900	25,380,450
<b>Vehicle and Motorized Equipment List</b>	24,200	183,850	193,500	315,700	90,850	401,700	255,050	225,150	229,850	54,200	1,974,050
	\$ 1,000,900	\$ 1,900,200	\$ 2,662,250	\$ 1,788,150	\$ 966,000	\$ 1,201,250	\$ 823,250	\$ 1,849,750	\$ 5,968,650	\$ 9,194,100	\$ 27,354,500

**WATER/WASTEWATER FUND REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	670,500	1,602,400	2,552,350	1,673,650	855,350	1,111,500	706,850	1,761,000	4,143,850	8,992,950	24,070,400
Federal/State Grant	268,050	145,700	-	-	-	-	-	-	-	-	413,750
Operating (Pay-as-you-go)	62,350	152,100	109,900	114,500	110,650	89,750	116,400	88,750	1,824,800	201,150	2,870,350
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	\$ 1,000,900	\$ 1,900,200	\$ 2,662,250	\$ 1,788,150	\$ 966,000	\$ 1,201,250	\$ 823,250	\$ 1,849,750	\$ 5,968,650	\$ 9,194,100	\$ 27,354,500

**ELECTRIC FUND**

Electric Operations	\$ 879,050	\$ 1,427,900	\$ 1,916,450	\$ 4,747,150	\$ 150,000	\$ 1,147,300	\$ 2,107,200	\$ 150,000	\$ 91,350	\$ -	\$ 12,616,400
<b>Vehicle and Motorized Equipment List</b>	38,750	198,300	47,700	253,350	174,200	275,600	-	198,250	136,750	58,700	1,381,600
	\$ 917,800	\$ 1,626,200	\$ 1,964,150	\$ 5,000,500	\$ 324,200	\$ 1,422,900	\$ 2,107,200	\$ 348,250	\$ 228,100	\$ 58,700	\$ 13,998,000

**ELECTRIC FUND REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	739,700	1,444,250	1,746,200	4,816,500	174,200	1,227,000	-	198,250	189,250	58,700	10,594,050
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	178,100	181,950	217,950	184,000	150,000	195,900	2,107,200	150,000	38,850	-	3,403,950
Other	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	\$ 917,800	\$ 1,626,200	\$ 1,964,150	\$ 5,000,500	\$ 324,200	\$ 1,422,900	\$ 2,107,200	\$ 348,250	\$ 228,100	\$ 58,700	\$ 13,998,000

**CITY OF NEWTON**  
 Capital Improvement Plan  
**CITY WIDE**  
**Fiscal Year 2018-2019 Only**

	Fiscal Year 2018-2019.	Revenue Source		
		Pay As You Go	Financing	Other
<b>Information Technology</b>				
Microsoft Exchange Server Archiver	\$ 14,550	\$ 14,550		
Veeam Backup and Replication	9,300	9,300		
IDF Switch Refresh	46,550	46,550		
Time Clock Plus Software	8,900	8,900		
<b>Public Works - Streets and Drainage</b>				
Street Rehabilitation				
Streetscape Phase 2	1,864,650		\$ 1,864,650	
W. A Street	706,600		14,250	\$ 692,350
Stormwater Rehabilitation				
Streetscape Phase 2	329,050		329,050	
W. A Street	118,550		6,850	111,700
<b>Public Safety - Police</b>				
Systematic Vehicle Replacements	277,150	46,550	230,600	
<b>Public Safety - Fire</b>				
Systematic Vehicle Replacements	48,150	48,150		
Replace 1985 Rescue/Haz-Mat Unit	900,000		900,000	
<b>Recreation - Parks</b>				
Systematic Vehicle Replacements	51,500	51,500		
Resurface Parking Lots and Driveways	74,200	74,200		
<b>Total General Fund</b>	<b>\$ 4,449,150</b>	<b>\$ 299,700</b>	<b>\$ 3,345,400</b>	<b>\$ 804,050</b>
<b>Water &amp; Wastewater Operations</b>				
Water Rehabilitation				
Streetscape Phase 2	167,300		\$ 167,300	
W. A Street	353,300		85,250	268,050
Sewer Rehabilitation				
Streetscape Phase 2	90,100		90,100	
W. A Street	215,850		215,850	
<b>Wastewater Treatment Plant</b>				
Systematic Vehicle Replacements	24,200	24,200		
Replace 1978 Lime Slaker	112,000		112,000	
Resurface Roads	38,150	38,150		
<b>Total Water/Wastewater Fund</b>	<b>\$ 1,000,900</b>	<b>\$ 62,350</b>	<b>\$ 670,500</b>	<b>\$ 268,050</b>
<b>Electric Operations</b>				
Systematic Vehicle Replacements	\$ 28,350	\$ 28,350		
New Forklift (Preferably Used)	10,400	10,400		
LED Street Lighting	75,000	75,000		
Distribution Automation	184,050		\$ 184,050	
Replace Underground Cable	149,800		149,800	
Back-up Generator - Public Works	28,550	28,550		
Back-up Generator - Police Complex	28,550	28,550		
Crimping Tool	7,250	7,250		
Refresh SCADA Server	72,100		72,100	
Underground Utilities				
Streetscape Phase 2	333,750		333,750	
<b>Total Electric Fund</b>	<b>\$ 917,800</b>	<b>\$ 178,100</b>	<b>\$ 739,700</b>	<b>\$ -</b>

**CITY OF NEWTON**  
 Capital Improvement Plan  
**GENERAL GOVERNMENT**  
 Finance

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	150	Replace Financial Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700
		Totals	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	1,026,700	-	-	-	-	-	1,026,700
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,026,700

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**GENERAL GOVERNMENT**  
 Information Technology

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	151	Microsoft Exchange Server Archiver	\$ 14,550	\$ -	\$ -	\$ -	\$ -	\$ 16,850	\$ -	\$ -	\$ -	\$ -	\$ 31,400
	152	Veeam Backup and Replication	9,300	-	-	-	-	-	-	-	-	-	9,300
	153	IDF Switch Refresh	46,550	-	-	-	-	-	-	-	-	60,750	107,300
	154	Time Clock Plus Software	8,900	-	-	-	-	-	-	-	-	-	8,900
	155	Datacenter Refresh	-	-	-	-	119,650	-	-	-	-	-	119,650
		Totals	\$ 79,300	\$ -	\$ -	\$ -	\$ 119,650	\$ 16,850	\$ -	\$ -	\$ -	\$ 60,750	\$ 276,550
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	119,650	-	-	-	-	60,750	180,400
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	79,300	-	-	-	-	16,850	-	-	-	-	96,150
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ 79,300	\$ -	\$ -	\$ -	\$ 119,650	\$ 16,850	\$ -	\$ -	\$ -	\$ 60,750	\$ 276,550

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

<sup>1</sup> Funding through Capital Lease Funding

**CITY OF NEWTON**  
 Capital Improvement Plan  
**GENERAL GOVERNMENT**  
 Municipal Buildings

PG	No. PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	156 Replace HVAC Units at City Hall	\$ -	\$ -	\$ 9,300	\$ 9,550	\$ 9,850	\$ 10,150	\$ 10,450	\$ 10,750	\$ -	\$ -	\$ 60,050
	157 Replace Master Key System for City Hall	-	-	25,050	-	-	-	-	-	-	-	25,050
	158 Elevator Renov/Modernization at City Hall	-	-	-	144,500	-	-	-	-	-	-	144,500
	159 Replace Cooling Tower at City Hall	-	-	-	-	-	-	-	56,450	-	-	56,450
	Totals	\$ -	\$ -	\$ 34,350	\$ 154,050	\$ 9,850	\$ 10,150	\$ 10,450	\$ 67,200	\$ -	\$ -	\$ 286,050

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	-	-	-	-	-	-
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	34,350	154,050	9,850	10,150	10,450	67,200	67,200	-	-	286,050
Other	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ 34,350	\$ 154,050	\$ 9,850	\$ 10,150	\$ 10,450	\$ 67,200	\$ 67,200	\$ -	\$ -	\$ 286,050

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**PUBLIC WORKS**  
 Administration

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	160	Replace Backup Generator	\$ -	\$ 32,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,050
	161	Renovate/Repair Multiple Sheds and Bldgs	-	-	-	-	-	-	-	-	342,600	-	342,600
	162	Replace Furnaces/Heat Pump-Warehouse	-	-	-	-	-	-	97,650	-	-	-	97,650
		Totals	\$ -	\$ 32,050	\$ -	\$ -	\$ -	\$ -	\$ 97,650	\$ -	\$ 342,600	\$ -	\$ 472,300
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	-	-	97,650	-	342,600	-	440,250
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	32,050	-	-	-	-	-	-	-	-	32,050
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ 32,050	\$ -	\$ -	\$ -	\$ -	\$ 97,650	\$ -	\$ 342,600	\$ -	\$ 472,300

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
Capital Improvement Plan  
**PUBLIC WORKS**  
Garage

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	163	Replace Pressure Washer	\$ -	\$ -	\$ 8,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,750
	164	New Bulk Oil Dispenser	-	-	-	6,600	-	-	-	-	-	-	6,600
	165	New Floor Scrubber	-	-	-	7,150	-	-	-	-	-	-	7,150
	166	Renovate Paint Booth into a Work Bay	-	-	-	-	7,500	-	-	-	-	-	7,500
	167	Replace Parts Washer	-	-	-	-	-	8,250	-	-	-	-	8,250
	168	Replace Concrete in Front of Garage	-	-	-	-	-	-	-	44,400	-	-	44,400
		Totals	\$ -	\$ -	\$ 8,750	\$ 13,750	\$ 7,500	\$ 8,250	\$ -	\$ 44,400	\$ -	\$ -	\$ 82,650
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	-	8,750	13,750	7,500	8,250	-	44,400	-	-	82,650
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ -	\$ 8,750	\$ 13,750	\$ 7,500	\$ 8,250	\$ -	\$ 44,400	\$ -	\$ -	\$ 82,650

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
Capital Improvement Plan  
**PUBLIC WORKS**  
Streets and Drainage

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	169	Repair E. 1st Street Culvert-Mud/Silt Rem.	\$ -	\$ 79,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,400
	170	Replace (2) Six Yard Salt Spreaders	-	-	-	35,850	-	-	-	-	-	-	35,850
	171	New 6' Switch Blade Sickle Mower	-	-	-	23,900	-	-	-	-	-	-	23,900
	172	Replace Motorized Hand Tamp	-	-	-	7,200	-	-	-	-	-	-	7,200
	173	Replace 1995 ODB Pull-behind Leaf Mach.	-	-	-	35,850	-	-	-	-	-	-	35,850
	174	Replace 1997 Leaf Machine Tandem Axle	-	-	-	36,900	-	-	-	-	-	-	36,900
	175	Replace Liquid Tack Machine	-	-	-	14,750	-	-	-	-	-	-	14,750
	176	Replace Walk Behind Concrete/Asphalt Saw	-	-	-	-	-	-	-	-	-	-	7,600
	177	Replace Flashing Arrow w/3 Line Message	-	-	-	-	7,600	-	27,400	-	-	-	27,400
	178	New Broom Attachment for Skid Steer	-	-	-	-	-	-	10,450	-	-	-	10,450
	179	Extension of Building for Leaf Machines	-	-	-	-	-	-	14,350	-	-	-	14,350
	180	Replace John Deere Sulkey Dolley Mower	-	-	-	-	-	-	12,000	-	-	-	12,000
	181	Replace John Deere Flail Mower	-	-	-	-	-	-	11,750	-	-	-	11,750
	182	New Grapple Attachment for Skid Steer	-	-	-	-	-	-	-	10,750	-	-	10,750
	183	Replace 2002 9' Asphalt Pull Box	-	-	-	-	-	-	-	20,150	-	-	20,150
	184	Replace Flashing Traffic Sign	-	-	-	-	-	-	-	20,150	-	-	20,150
	185	New Road Materials Shed	-	-	-	-	-	-	-	-	124,150	-	124,150
	186	New Shed to Protect New Track Loader	-	-	-	-	-	-	-	-	15,250	-	15,250
	187	Street Rehabilitation: W. A Street	706,600	727,800	749,650	-	-	-	-	-	-	-	2,184,050
	189	Streetscape (Planning): Phase 2 Phase 3 Phase 4	1,864,650	-	-	-	-	-	-	-	-	-	1,864,650
		Stormwater Rehabilitation: Streetscape: Phase 2 Phase 3 Phase 4	-	2,545,100	873,750	-	-	-	-	-	-	-	2,545,100
	189	Stormwater Rehabilitation: Streetscape: Phase 2 Phase 3 Phase 4	329,050	-	-	-	-	-	-	-	-	-	329,050
		W. A Street	-	449,150	154,200	-	-	-	-	-	-	-	449,150
	187	Young Drive	118,550	122,150	125,800	-	-	-	-	-	-	-	154,200
	191	Boston Road	-	85,450	77,950	-	-	-	-	-	-	-	366,500
	193	W. 27th Street	-	-	-	243,500	-	-	-	-	-	-	85,450
	195	Totals	\$ 3,018,850	\$ 4,009,050	\$ 1,981,350	\$ 346,300	\$ 51,650	\$ 7,600	\$ 75,950	\$ 51,050	\$ 139,400	\$ -	\$ 9,681,200
	<b>REVENUE SOURCES</b>												
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	2,214,800	3,571,850	1,981,350	243,500	-	-	-	-	124,150	-	8,135,650
		Federal/State Grant <sup>1</sup>	804,050	437,200	-	-	-	-	-	-	-	-	1,241,250
		Operating (Pay-as-you-go)	-	-	-	102,800	51,650	7,600	75,950	51,050	15,250	-	304,300
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ 3,018,850	\$ 4,009,050	\$ 1,981,350	\$ 346,300	\$ 51,650	\$ 7,600	\$ 75,950	\$ 51,050	\$ 139,400	\$ -	\$ 9,681,200
		<sup>1</sup> Federal/State Grant for W. A Street - \$1.52M, with \$250K - 67% for Street/Stormwater, and 33% Water											

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**PUBLIC WORKS**  
 Sanitation

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	197	Replace 2003 Vermeer Front Line Chipper	\$ -	\$ -	50,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,150
	198	Replace 2013 Vermeer Front Line Chipper	-	-	-	-	53,250	-	-	-	-	-	53,250
		Totals	\$ -	\$ -	50,150	\$ -	53,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,400
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	50,150	-	-	-	-	-	-	-	103,400
		Federal/State Grant	-	-	-	-	53,250	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ -	50,150	\$ -	53,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,400

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**PUBLIC SAFETY**  
 Police Department

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	199	Main Floor Renovations	\$ -	\$ -	\$ 47,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,350
	200	Replace Police K-9 (#1)	-	-	-	18,400	-	-	-	-	-	-	18,400
	200	Replace Police K-9 (#2)	-	-	-	-	18,950	-	-	-	-	-	18,950
	202	Replacement of body worn camera system	-	-	-	-	-	-	123,000	-	-	-	123,000
	204	Gun Range Targeting Sytem	-	-	-	-	-	-	-	-	-	66,550	66,550
		Totals	\$ -	\$ -	\$ 47,350	\$ 18,400	\$ 18,950	\$ -	\$ 123,000	\$ -	\$ -	\$ 66,550	\$ 274,250
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	-	-	123,000	-	-	66,550	189,550
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	-	47,350	18,400	18,950	-	-	-	-	-	84,700
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ -	\$ 47,350	\$ 18,400	\$ 18,950	\$ -	\$ 123,000	\$ -	\$ -	\$ 66,550	\$ 274,250

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**PUBLIC SAFETY**  
 Fire Department

PG	No. PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
206	Renovations Fire Station #2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,500	\$ -	\$ 130,500
207	800 MHz Radios	-	-	-	-	614,750	-	-	-	-	-	614,750
208	Edraulic Tools	-	-	-	-	105,650	-	-	-	-	-	105,650
	Totals	\$ -	\$ -	\$ -	\$ -	\$ 720,400	\$ -	\$ -	\$ -	\$ 130,500	\$ -	\$ 850,900

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	720,400	-	-	-	130,500	-	850,900
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,400	\$ -	\$ -	\$ -	\$ 130,500	\$ -	\$ 850,900

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**CULTURAL AND RECREATIONAL**  
 Recreation - Administration

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	209	Replace 1985 Portable Panel Walls	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
	211	Replace HVAC Units	-	-	11,600	11,950	12,300	12,700	13,050	13,450	-	-	75,050
	212	Replace Fencing/Gate at Old Water Plant	-	-	28,200	-	-	-	-	-	-	-	28,200
		Totals	\$ -	\$ 55,000	\$ 39,800	\$ 11,950	\$ 12,300	\$ 12,700	\$ 13,050	\$ 13,450	\$ -	\$ -	\$ 158,250

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	55,000	39,800	11,950	12,300	12,700	13,050	13,450	-	-	-	-	158,250
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ 55,000	\$ 39,800	\$ 11,950	\$ 12,300	\$ 12,700	\$ 13,050	\$ 13,450	\$ -	\$ -	\$ -	\$ -	\$ 158,250

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**CULTURAL AND RECREATIONAL**  
 Recreation - Central

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	214	(2) New HVAC Units for Gym	\$ -	\$ -	\$ 92,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,550
	215	Replace Roof	-	-	50,450	-	-	-	-	-	-	-	50,450
		Totals	\$ -	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	-	143,000	-	-	-	-	-	-	-	143,000
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**CULTURAL AND RECREATIONAL**  
 Recreation - Parks

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	216	Resurface Parking Lots and Driveway - Parks	\$ 74,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,200
	217	Construct Soccer Field - Jacob Fork Park	-	-	-	-	767,300	-	-	-	-	-	767,300
	218	New Sickle Bar Attachment for Tractor	-	6,050	-	-	-	-	-	-	-	-	6,050
	219	Resurface 500 sq yards of Greenway	-	-	27,900	-	-	-	-	-	-	-	27,900
	220	(2) New Picnic Shelters - Jacob Fork Park	-	-	73,800	-	-	-	-	-	-	-	73,800
	221	Resurface Westside Tennis Courts(4 sets)	-	-	49,050	-	-	-	-	-	-	-	49,050
	222	New Updated/Additional Playground Equipment	-	-	173,900	95,650	47,350	-	-	-	-	-	316,900
	224	Clearing area for Playground - Jacob Fork Park	-	-	-	21,150	-	-	-	-	-	-	21,150
	225	New Additional Shelter/Restroom - Northside Park	-	-	-	476,800	-	-	-	-	-	-	476,800
	226	Resurface Northside Tennis Courts(2 sets)	-	-	-	32,850	-	-	-	-	-	-	32,850
	227	Additional Paved Parking - Jacob Fork Park	-	-	-	-	29,600	-	-	-	-	-	29,600
	228	New 44x24 Wood/Shingle Picnic Shelter - Southside	-	-	-	-	63,250	-	-	-	-	-	63,250
	229	Heritage Greenway Erosion Stabilization	-	-	-	-	-	64,450	-	-	-	-	64,450
	231	Greenways Development Phase III	-	-	-	-	-	-	645,900	-	-	-	645,900
		Totals	\$ 74,200	\$ 6,050	\$ 324,650	\$ 626,450	\$ 907,500	\$ 64,450	\$ 645,900	\$ -	\$ -	\$ -	\$ 2,649,200
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	173,900	95,650	767,300	-	-	-	-	-	1,036,850
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Frank and Sue Jones Funds	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	74,200	6,050	76,950	54,000	76,950	64,450	-	-	-	-	352,600
		Other	-	-	73,800	476,800	63,250	-	-	-	-	-	1,259,750
		Totals	\$ 74,200	\$ 6,050	\$ 324,650	\$ 626,450	\$ 907,500	\$ 64,450	\$ 645,900	\$ -	\$ -	\$ -	\$ 2,649,200

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**CULTURAL AND RECREATIONAL**  
 Recreation - Pool

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	232	New Pool Spray Ground	\$ -	\$ -	\$ 473,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,500
		Totals	\$ -	\$ -	\$ 473,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,500
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Frank and Sue Jones Funds	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-
		Other	-	-	473,500	-	-	-	-	-	-	-	473,500
		Totals	\$ -	\$ -	\$ 473,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,500

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**CULTURAL AND RECREATIONAL**  
 Recreation - Cemeteries

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	233	Replace Eastview Fence	\$ -	\$ -	\$ 33,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,700
	234	New Columbarium(s) - Southside	-	-	-	328,400	-	-	-	-	-	-	328,400
		Totals	\$ -	\$ -	\$ 33,700	\$ 328,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,100
<b>REVENUE SOURCES</b>													
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
		Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
		Frank and Sue Jones Funds	-	-	-	-	-	-	-	-	-	-	-
		Operating (Pay-as-you-go)	-	-	33,700	-	-	-	-	-	-	-	33,700
		Other	-	-	-	328,400	-	-	-	-	-	-	328,400
		Totals	\$ -	\$ -	\$ 33,700	\$ 328,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,100

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
Capital Improvement Plan  
**Public Utilities**  
Water & Wastewater Operations

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	235	New Climate Control Bay for Jet-Vac Truck and Jet Truck	\$ -	\$ 143,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,950
	236	Replace Hwy 10 Pump Station Generator	-	57,500	-	-	-	-	-	-	-	-	57,500
	237	3- 16" Water Valves-NW Bld/20th, NW Bld/9th, NW Bld/4th	-	-	111,300	-	-	-	-	-	-	-	111,300
	238	Replace Flygt Pumps at Westside PS	-	-	115,300	-	-	-	-	-	-	-	115,300
	239	Replace Flygt Pumps at Walnut Creek PS	-	-	95,250	-	-	-	-	-	-	-	95,250
	240	New Autoflagger	-	-	31,250	-	-	-	-	-	-	-	31,250
	241	Replace Ingersoll Rand 77.5 HD Air Compressor	-	-	-	-	-	24,700	-	-	192,200	-	24,700
	242	AMI Tower	-	-	-	-	-	-	-	-	63,200	-	63,200
	243	Generator at Startown PS	-	-	-	-	-	-	-	-	-	-	-
	244	Trailer Mounted Sewer Camera Inspection System	-	-	-	-	-	-	-	-	-	123,650	123,650
		Water Extensions:											
	245	Fannie Bolick Dr. / Pope Dr.	-	-	-	-	-	-	-	-	-	1,216,250	1,216,250
		Water Rehabilitation:											
	247	Streetscape:											
		Phase 2	167,300	-	-	-	-	-	-	-	-	-	167,300
		Phase 3	-	351,700	-	-	-	-	-	-	-	-	351,700
		Phase 4	-	-	39,500	-	-	-	-	-	-	-	39,500
	249	W. A Street	353,300	363,900	374,800	-	-	-	-	-	-	-	1,092,000
	251	S. Caldwell, Davis, E F St, E G St	-	-	-	-	-	570,550	-	-	-	-	570,550
	253	N. Shipp, 20th to 21st	-	171,100	-	-	-	-	-	-	-	-	171,100
	255	Easthaven to Hwy 16	-	-	-	381,650	-	-	-	-	-	-	381,650
	257	W C St; Bost to W D St	-	-	-	-	236,450	-	-	-	-	-	236,450
	259	NW Blvd - W 15th to W 16th	-	-	-	-	-	-	-	625,600	-	-	625,600
		Sewer Rehabilitation:											
	247	Streetscape:											
		Phase 2	90,100	-	-	-	-	-	-	-	-	-	90,100
		Phase 3	-	86,000	-	-	-	-	-	-	-	-	86,000
		Phase 4	-	-	21,300	-	-	-	-	-	-	-	21,300
	249	W. A Street	215,850	222,350	229,000	-	-	-	-	-	-	-	667,200
	260	100 to 400 Blk E A St; N and S Main; 4th to D St	-	-	1,437,200	-	-	-	-	-	-	-	1,437,200
	262	E 11th	-	-	-	-	-	173,550	-	-	-	-	173,550
	264	My linda and Glendale to S Caldwell Ave	-	-	-	649,900	-	-	-	-	-	-	649,900
	266	E Herman St; S Forney; S Cedar Ave	-	-	-	-	567,600	-	-	-	-	-	567,600
	268	Church & Derby Ave	-	-	-	-	-	-	470,950	-	-	-	470,950
	269	SW Blvd and W I St	-	-	-	-	-	-	-	614,000	-	-	614,000
	271	Little Hill	-	-	-	-	-	-	-	192,500	-	-	192,500
	273	W 1 st; Ashe to Main Ave	-	-	-	-	-	-	-	192,500	-	-	192,500
		Totals	\$ 826,550	\$ 1,396,500	\$ 2,454,900	\$ 1,031,550	\$ 804,050	\$ 768,800	\$ 470,950	\$ 1,624,600	\$ 255,400	\$ 1,339,900	\$ 10,973,200
		<b>REVENUE SOURCES</b>											
		General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Lease Purchase	558,500	1,250,800	2,423,650	1,031,550	804,050	744,100	470,950	1,624,600	255,400	1,339,900	10,503,500
		Federal/State Grant <sup>1</sup>	268,050	145,700	-	-	-	-	-	-	-	-	413,750
		Operating (Pay-as-you-go)	-	-	31,250	-	-	24,700	-	-	-	-	55,950
		Other	-	-	-	-	-	-	-	-	-	-	-
		Totals	\$ 826,550	\$ 1,396,500	\$ 2,454,900	\$ 1,031,550	\$ 804,050	\$ 768,800	\$ 470,950	\$ 1,624,600	\$ 255,400	\$ 1,339,900	\$ 10,973,200
		<sup>1</sup> Federal/State Grant for W. A Street - \$1.52M, with \$250K - 67% for Street and 33% Water											

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

**CITY OF NEWTON**  
 Capital Improvement Plan  
**Public Utilities**  
 Water Treatment Plant

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	275	Rehab Inside Walls on Plant Basins	\$ -	\$ 204,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,050
	276	Upgrade SCADA System	-	-	-	-	43,850	-	-	-	-	-	43,850
	277	Replace Fence at Lake	-	-	-	-	27,250	-	-	-	-	-	27,250
	278	Filter Rebuild	-	-	-	357,200	-	-	-	-	-	-	357,200
	279	Replace Plant Roof	-	50,600	-	-	-	-	-	-	-	-	50,600
	280	Replace Actuator	-	-	-	-	-	-	-	-	-	28,950	28,950
	281	Replace Sedimentation Basin Sludge Plow	-	-	-	-	-	-	-	-	-	22,850	22,850
	282	Conversion to Liquid Fluoride System	-	-	-	-	-	-	-	-	-	185,500	185,500
	284	Resurfacing Parking Area and Drive	-	-	-	-	-	-	-	-	-	101,300	101,300
	286	New 2 MG Clearwell and Piping	-	-	-	-	-	-	-	-	-	6,551,400	6,551,400
		Totals	\$ -	\$ 254,650	\$ -	\$ 357,200	\$ 71,100	\$ -	\$ -	\$ -	\$ -	\$ 6,890,000	\$ 7,572,950

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	204,050	-	-	357,200	-	-	-	-	-	-	6,736,900	7,298,150
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	50,600	-	-	-	71,100	-	-	-	-	-	153,100	274,800
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ 254,650	\$ -	\$ 357,200	\$ 71,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,890,000	\$ 7,572,950

*Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)*

**CITY OF NEWTON**  
 Capital Improvement Plan  
**Public Utilities**  
 WasteWater Treatment Plant

PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	288	Replace 1978 Lime Slaker	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000
	289	Resurface Roads	38,150	-	-	-	-	-	-	-	-	-	38,150
	290	Lab Water Still	-	11,400	-	-	-	-	-	-	-	-	11,400
	291	Replace Administration Building Roof	-	53,800	-	-	-	-	-	-	-	-	53,800
	292	Replace Thermo Scientific Incubator #1	-	-	13,850	-	-	-	-	-	-	-	13,850
	293	New Walkway on Filter Building	-	-	-	54,700	-	-	-	-	-	-	54,700
	294	Replace Sludge Pump #1	-	-	-	29,000	-	-	-	-	-	-	29,000
	295	Replace Sludge Pump #2	-	-	-	-	30,750	-	-	-	-	-	30,750
	296	New SCADA System	-	-	-	-	-	-	66,150	-	-	-	66,150
	297	Replace Thermo Scientific Incubator #2	-	-	-	-	-	-	15,550	-	-	-	15,550
	297	Replace Thermo Scientific Incubator #3	-	-	-	-	-	-	15,550	-	-	-	15,550
	298	Replace Influent Pump Station	-	-	-	-	-	-	-	-	5,404,100	-	5,404,100
	299	Replace Drive and Gear-#4 Thickener Basin	-	-	-	-	-	-	-	-	79,300	-	79,300
	300	Lime System Replacement	-	-	-	-	-	-	-	-	-	769,550	769,550
	301	Replace Filter Actuators	-	-	-	-	-	-	-	-	-	92,400	92,400
	302	Flooring - WWTP Administration Building	-	-	-	-	-	-	-	-	-	48,050	48,050
		Totals	\$ 150,150	\$ 65,200	\$ 13,850	\$ 83,700	\$ -	\$ 30,750	\$ 97,250	\$ -	\$ 5,483,400	\$ 910,000	\$ 6,834,300

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	112,000	-	-	-	-	-	-	-	66,150	-	3,702,750	861,950	4,742,850
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	38,150	65,200	13,850	83,700	-	-	30,750	-	31,100	-	1,780,650	48,050	2,091,450
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 150,150	\$ 65,200	\$ 13,850	\$ 83,700	\$ -	\$ 30,750	\$ 97,250	\$ -	\$ 97,250	\$ -	\$ 5,483,400	\$ 910,000	\$ 6,834,300

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

\* Influent Pump Station partially funded by Reserve \$1,780,650 and Lease Purchase \$3,623,450

**CITY OF NEWTON**  
 Capital Improvement Plan  
**Public Utilities**  
 Electric Operations

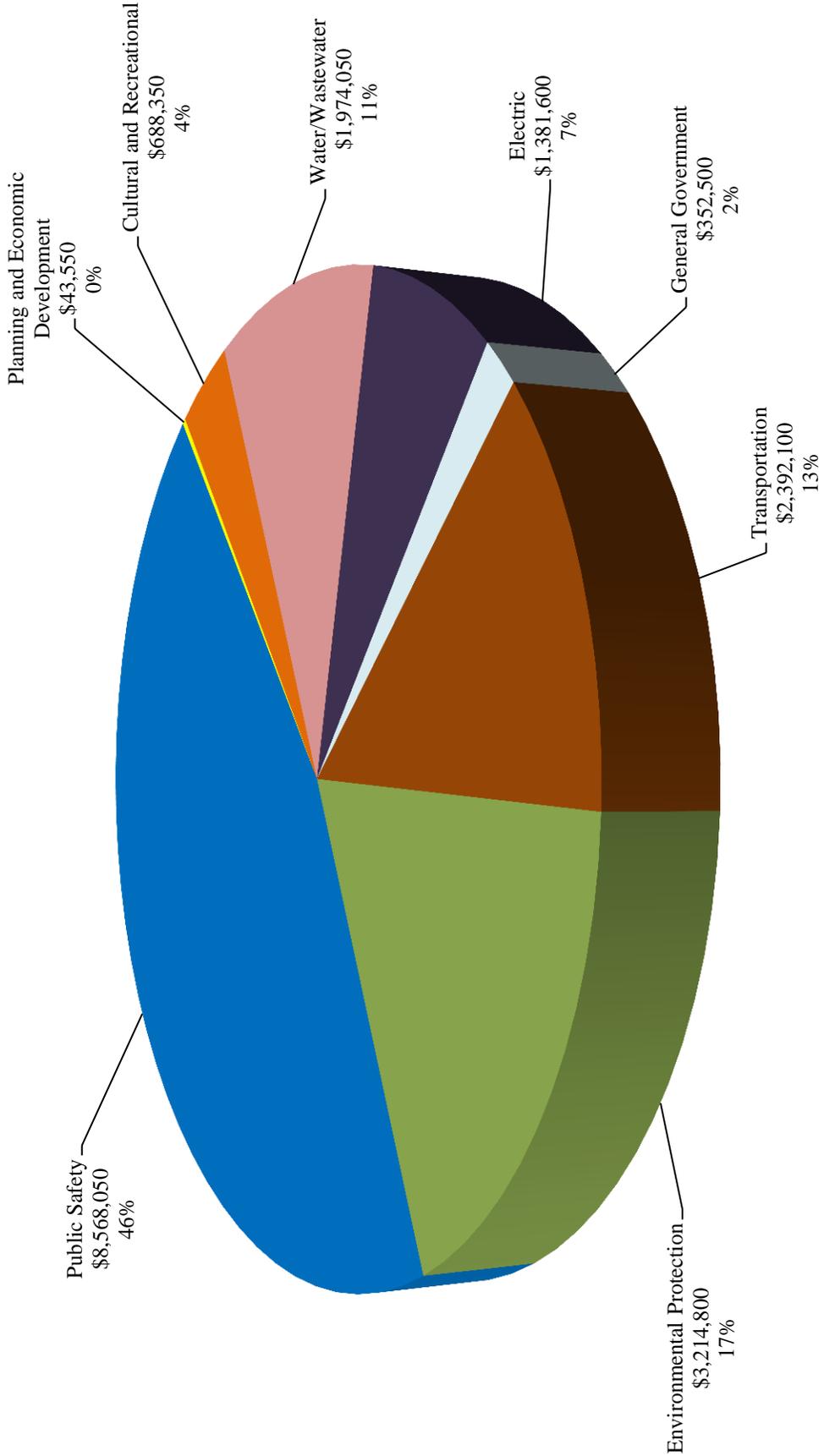
PG	No.	PROJECT DESCRIPTION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
	303	ACSR Line Ext-Startown Rd @ Old Conover/Radio St	\$ -	\$ 318,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,100
	305	ACSR Line Ext-Startown Rd to Jarrett Farm Rd	-	-	482,600	-	-	-	-	-	-	-	482,600
	307	ACSR Line Ext-Hwy 16 South	-	-	942,750	-	-	-	-	-	-	-	942,750
	308	Land for new delivery station (Smyre Farm Rd)	-	75,000	-	-	-	-	-	-	-	-	75,000
	309	New Transformer (Back-up) - Jacob's Fork	-	-	-	-	-	-	1,957,200	-	-	-	1,957,200
	310	LED Street Lighting	75,000	75,000	150,000	150,000	150,000	150,000	150,000	150,000	-	-	1,050,000
	312	Distribution Automation	184,050	318,050	-	-	-	-	-	-	-	-	502,100
	313	Replace Underground Cable	149,800	-	-	-	-	-	-	-	-	-	149,800
	314	New Delivery Station	-	-	-	4,597,150	-	-	-	-	-	-	4,597,150
	315	Generator Modifications	-	-	-	-	-	985,100	-	-	-	-	985,100
		<b>Intelligent Server (SCADA House)</b>	-	-	20,250	-	-	-	-	-	-	-	20,250
	316	Back-up Generator - Public Works	28,550	-	-	-	-	-	-	-	-	-	28,550
	318	Back-up Generator - Police Complex	28,550	-	-	-	-	-	-	-	-	-	28,550
	320	Crimping Tool	7,250	-	-	-	-	-	-	-	-	-	7,250
	322	Cable Fault Locator	-	-	-	-	-	12,200	-	-	-	-	12,200
	324	Refresh SCADA Server	72,100	-	-	-	-	-	-	-	91,350	-	163,450
	326	Underground Utilities (Streetscape):	-	-	-	-	-	-	-	-	-	-	-
		Phase 2	333,750	-	-	-	-	-	-	-	-	-	333,750
		Phase 3	-	641,750	-	-	-	-	-	-	-	-	641,750
		Phase 4	-	-	320,850	-	-	-	-	-	-	-	320,850
		Totals	\$ 879,050	\$ 1,427,900	\$ 1,916,450	\$ 4,747,150	\$ 150,000	\$ 1,147,300	\$ 2,107,200	\$ 150,000	\$ 91,350	\$ -	\$ 12,616,400

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	739,700	1,277,900	1,746,200	4,597,150	-	985,100	-	-	-	-	91,350	-	9,437,400
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	139,350	150,000	170,250	150,000	150,000	162,200	2,107,200	150,000	-	-	-	-	3,179,000
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 879,050	\$ 1,427,900	\$ 1,916,450	\$ 4,747,150	\$ 150,000	\$ 1,147,300	\$ 2,107,200	\$ 150,000	\$ 91,350	\$ -	\$ -	\$ -	\$ 12,616,400

Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

# VME By Department Fiscal Years 2019-2028



**Ten-Year Total: \$ 18,615,000**

CITY OF NEWTON  
**Capital Improvement Plan**  
 Vehicle and Motorized Equipment List (VME)

PG	No.	PROJECT DESCRIPTION	Mileage	Hours	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
		<b>General Fund</b>													
		<b>General Government</b>													
		<b>Finance/Purchasing</b>													
	58	Replace 1999 Toyota Forklift		12,387			28,000								28,000
		<b>Information Systems</b>													
	59	New Chevrolet Equinox						23,900							23,900
		<b>Garage</b>													
	60	Replace 1974 Tow Motor/Forklift						28,300							28,300
		<b>Transportation</b>													
		<b>Streets and Drainage</b>													
	61	Replace 1998 7-Yard Dump Truck	58,336			125,000									125,000
	62	Replace Motor Grader		1,720		243,850									243,850
	63	Replace 2008 Sterling Dump Truck	38,974			145,000									145,000
	64	Replace 1998 John Deere Rubber Tire Loader		4,110				240,350							240,350
	65	Replace 1993 Ford Leaf Truck	454,593				151,300								151,300
	66	Replace 1997 International Hook Truck	11,267					149,600							149,600
	67	Replace 2004 Skid Steer Loader		564					55,750						55,750
	68	Replace 2004 Mower/Bush Hog Tractor		1,288					129,250						129,250
	69	Replace 1993 Ford Utility Tractor Model 1920		3,151					31,700						31,700
	70	Replace Utility Trailer with 5 ton Trailer							14,700						14,700
	71	Replace 2002 Lee Boy Vibratory Asphalt Roller		1,245					35,500						35,500
	72	Replace 2015 Freightliner Street Sweeper	10,970	2,433							348,100				348,100
	73	Replace 2011 Gravely 52" ProTurf Commercial Mower		543						16,300					16,300
	74	Replace 2006 CAT Track Loader		3,684								275,500			275,500
	75	Replace 2013 CAT Backhoe Loader w/Hydr Thumb		1,736								154,550			154,550
	76	New 3/4 ton Truck for Street Supervisor (Streets)											57,400		57,400
	77	New 4 ton Asphalt Recycling Hot Patcher Trailer (Streets)											62,300		62,300
		<b>Total Streets and Drainage</b>			368,850	145,000	151,300	389,950	266,900	16,300	430,050	467,800			2,236,150
		<b>Environmental Protection</b>													
		<b>Sanitation</b>													
	78	Repl 2006 Int'l Recy Trk w/Rear Load Single Stream	102,271				282,500								282,500
	80	Replace 1996 Intern'l Curb Sorter Recycle Truck	130,656	14,698		274,300									274,300
	82	Replace 2013 Intern'l Chipper Trk w/Hook Lift Trk	15,902	2,393						170,000					170,000
	84	Replace 1995 F750 w/Rear Loader	102,634			274,250									274,250
	86	Replace 2000 Volvo Standby Dumpster Truck	118,140			299,800									299,800
	87	Replace 2008 International Garbage Truck	80,110					256,350							256,350
	88	Replace 2009 Mack Dumpster Truck	103,844	4,880					331,200						331,200
	90	Replace 2001 Sterling Rear Loader (Tandem)	138,727	21,638		314,750									314,750
	92	Replace 2013 International Hook Lift Truck	14,043	1,097								168,350			168,350
	93	Replace 2013 Freightliner Curb Sorter Recycle Trk	40,343									317,950			317,950
	95	Replace 2016 F350 Crew Cab with Dump Bed	5,767										79,650		79,650

CITY OF NEWTON

Capital Improvement Plan

Vehicle and Motorized Equipment List (VME)

PG No.	PROJECT DESCRIPTION	Mileage	Hours	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
97	Replace 2016 Mack Rear Load Garbage Truck	15,719		-	-	1,163,100	282,500	256,350	331,200	170,000	317,950	623,800	-	3,144,900
	<b>Total Sanitation</b>													
	<b>Public Safety</b>													
	<b>Police</b>													
99	Replace Smart 5900 Radar Trailer			-	-	-	13,000	-	-	-	-	-	-	13,000
100	(2) New Cushman Electric Parking Enforcement Veh.			-	-	-	-	-	-	-	-	33,500	-	33,500
	<b>Total Police</b>						13,000					33,500		46,500
	<b>Fire</b>													
101	Replace 1985 Rescue/Haz-Mat Support Unit	64,232		900,000	-	-	-	-	-	-	-	-	-	900,000
103	Replace 1996 Ford F350 Brush Truck	16,467		-	-	-	-	173,150	-	-	-	-	-	173,150
105	Replace 2000 Haulmark Trench Trailer			-	-	9,550	-	-	-	-	-	-	-	9,550
107	Replace 2001 Pierce Custom Fire Engine	55,321		-	-	655,650	-	-	-	-	-	-	-	655,650
109	Replace 2003 Sutphen Custom Fire Engine	58,029		-	-	-	716,450	-	-	-	-	-	-	716,450
111	Replace 2004 Sutphen Custom Fire Engine	45,940		-	-	-	-	-	-	784,900	-	-	-	784,900
113	Replace 1997 Sutphen Custom Ladder	57,347		-	-	-	-	-	1,395,450	-	-	-	-	1,395,450
	<b>Total Fire</b>			900,000	-	665,200	-	716,450	173,150	1,395,450	784,900	-	-	4,635,150
	<b>Cultural and Recreation</b>													
	<b>Parks</b>													
115	Replace 2006 John Deere Riding Mower		2,430	-	9,900	-	-	-	-	-	-	-	-	9,900
116	Replace 2003 Kubota Backhoe		1,373	-	44,350	-	-	-	-	-	-	-	-	44,350
117	Replace 1991 Chevrolet Dump Truck	33,126		-	-	-	82,850	-	-	-	-	-	-	82,850
118	Replace 2010 John Deere Front Mower 1420		1,767	-	-	-	-	-	22,700	-	-	-	-	22,700
119	Replace 2013 John Deere Front Mower 1445		1,027	-	-	-	-	-	-	-	29,950	-	-	29,950
	<b>Total Parks</b>			9,900	44,350	82,850	82,850	-	22,700	-	29,950	-	-	189,750
	<b>Cemetery</b>													
120	Replace 2008 Ferris Zero Turn Mower		2,018	-	-	14,400	-	-	-	-	-	-	-	14,400
121	Replace 1999 F350 Flat Bed Dump Truck	58,890		-	-	-	-	73,400	-	-	-	-	-	73,400
122	Replace 2011 Ferris Zero Turn Mower		1,294	-	-	-	-	9,750	-	-	-	-	-	9,750
123	Replace 2014 Ferris Zero Turn Mower		673	-	-	-	-	-	-	10,350	-	-	-	10,350
124	Replace 2004 Massey Ferguson Tractor		1,239	-	-	-	-	-	-	-	32,400	-	-	32,400
	<b>Total Cemetery</b>			-	-	14,400	-	83,150	-	10,350	32,400	-	-	140,300
55	<b>Systematic Vehicle Replacements</b>			376,800	498,450	491,950	417,150	436,550	503,900	696,650	585,300	563,750	215,900	4,786,400
	<b>Total General Fund</b>			\$ 1,276,800	\$ 877,200	\$ 2,552,000	\$ 946,800	\$ 1,934,650	\$ 1,297,850	\$ 2,288,750	\$ 2,180,550	\$ 1,688,850	\$ 215,900	\$ 15,259,350

CITY OF NEWTON  
**Capital Improvement Plan**  
 Vehicle and Motorized Equipment List (VME)

PG	No.	PROJECT DESCRIPTION	Mileage	Hours	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
		<b>Water/Wastewater Fund</b>													
		<b>Water/Wastewater Operations</b>													
	125	Replace 1999 Int'l Jet Truck	26,147	5,414	\$ -	\$ 147,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,550
	126	Replace 2007 International Dump Truck	36,291		-	128,700	-	-	-	-	-	-	-	-	128,700
	127	Replace 2013 Mack Tandem Dump Truck	15,559		-	-	-	146,450	-	-	-	-	-	-	146,450
	128	Replace 2005 New Holland Backhoe		4,236	-	-	160,150	-	-	-	-	-	-	-	160,150
	129	Replace 1990 GMC Road Tractor Semi	601,000		-	-	124,750	-	-	-	-	-	-	-	124,750
	130	Replace 2012 F550 Crew Truck	27,860		-	-	-	84,350	-	-	-	-	-	-	84,350
	131	Replace 1997 Hudson Trailer			-	-	-	68,300	-	-	-	-	-	-	68,300
	132	Replace 2012 F350 Locate Truck	73,371		-	-	-	68,300	-	-	-	-	-	-	68,300
	133	Replace 2002 Kubota Backhoe		21,410	-	-	-	-	82,900	-	-	-	-	-	82,900
	134	Replace 2013 F550 Crew Truck & 11' Utility Bed	18,546		-	-	-	-	86,850	-	-	-	-	-	86,850
	135	Replace 430 Caterpillar Backhoe Loader		1,127	-	-	-	-	-	-	185,700	-	-	-	185,700
		<b>Total Water/Wastewater Operations</b>			-	147,550	284,900	367,400	169,750	-	185,700	-	-	-	1,284,000
		<b>Water Treatment Plant</b>													
	136	Replace 2006 Ferris Mower		643	-	-	-	-	-	-	13,450	-	-	-	13,450
		<b>Total Water Treatment Plant</b>									13,450				13,450
		<b>Wastewater Treatment Plant</b>													
	137	Replace 1989 Yanmar Commercial Mower		889	-	-	-	-	42,550	-	-	-	-	-	42,550
	139	Replace 2000 Gravely Promaster Commercial Mower		1,156	-	-	-	-	-	-	40,350	-	-	-	40,350
	141	Replace 1966 Transport Tanker Trailer			-	-	-	-	-	-	136,400	-	-	-	136,400
		<b>Total Wastewater Treatment Plant</b>			-	-	-	-	42,550	-	176,750	-	-	-	219,300
	57	<b>Systematic Vehicle Replacements</b>			24,200	36,300	64,800	30,800	90,850	34,300	42,750	34,950	44,150	54,200	457,300
		<b>Total Water/Wastewater Fund</b>			\$ 24,200	\$ 183,850	\$ 193,500	\$ 315,700	\$ 90,850	\$ 401,700	\$ 255,050	\$ 225,150	\$ 229,850	\$ 54,200	\$ 1,974,050
		<b>Electric Fund</b>													
		<b>Electric Operations</b>													
	143	Replace Altec Tree Trimming Truck and Chipper	35,699	8,398	\$ -	\$ 166,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,350
	144	<b>New</b> Forklift (Preferably Used)			10,400	-	-	-	-	-	-	-	-	-	10,400
	145	Replace 2014 Freightliner M2106 Line Truck	3,439	983	-	-	-	241,900	-	-	-	-	-	-	241,900
	146	Replace 2011 International Two-man Bucket Trk	30,892	5,496	-	-	219,350	-	-	-	-	-	-	-	219,350
	147	Replace 2012 Ford F550 Bucket Truck	22,974	1,387	-	-	-	-	174,200	-	-	-	-	-	174,200
	148	<b>New</b> Tree Trimming Truck and Chipper			-	-	-	-	-	-	198,250	-	-	-	198,250
	149	Mini Excavator and Trailer			-	-	34,000	-	-	33,700	-	-	97,900	-	97,900
	57	<b>Systematic Vehicle Replacements</b>			28,350	31,950	47,700	34,000	-	33,700	-	-	38,850	58,700	273,250
		<b>Total Electric Fund</b>			\$ 38,750	\$ 198,300	\$ 47,700	\$ 253,350	\$ 174,200	\$ 275,600	\$ -	\$ 198,250	\$ 136,750	\$ 58,700	\$ 1,381,600

Note: Items noted in blue are pay-as-you-go  
 Items highlighted in yellow, need additional documentation. (ie: forms, information, etc.)

CITY OF NEWTON  
**Capital Improvement Plan**  
 Systematic Vehicle Replacement List

Department		Veh/Equ Number	Model Year	Criteria Years	Criteria Met	Criteria	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
<b>General Fund - Public Safety</b>																	
Police - Patrol		28	2017		6	2023					64,850						64,850
Police - Patrol		24	2017		6	2023					64,850						64,850
Police - Patrol		7	2017		6	2023					64,850						64,850
Police - Patrol		27	2017		6	2023					64,850						64,850
Police - Patrol		36	2017		6	2023					64,850						64,850
Police - Patrol		11	2018		6	2024						66,750					66,750
Police - Patrol		16	2018		6	2024					66,750						66,750
Police - Patrol		22	2018		6	2024					66,750						66,750
Police - Patrol		23	2018		6	2024					66,750						66,750
Police - Patrol		6	2018		6	2024					66,750						66,750
Police - Patrol		8	2018		6	2024					66,750						66,750
Police - Patrol		9	2011		6	2017		57,650					68,800				68,800
Police - Patrol		12	2011		6	2017		57,650					68,800				68,800
Police - Patrol		18	2011		6	2017		57,650					68,800				68,800
Police - Patrol		30	2011		6	2017		57,650					68,800				68,800
Police - Patrol		29	2013		6	2019		59,350						70,850			70,850
Police - Patrol		32	2013		6	2019		59,350						70,850			70,850
Police - Code Enf.		40	2013		6	2019		59,350						70,850			70,850
Police - Patrol		43	2013		6	2019		59,350						70,850			70,850
Police - Patrol		44	2013		6	2019		59,350						70,850			70,850
Police - Patrol		39	2014		6	2020			61,100						72,950		72,950
Police - Patrol		48	2014		6	2020			61,100						72,950		72,950
Police - Patrol		19	2014		6	2020			61,100						72,950		72,950
Police - Patrol		25A	2014		6	2020			61,100						72,950		72,950
Police - Patrol		4	2015		6	2021			61,100						72,950		72,950
Police - Admn-Hayes		4	2017		7	2024						54,000					54,000
Fire		206	2003		7	2010		48,150						58,750			106,900
Fire		207	2004		7	2011		49,550						60,500			110,050
Police - Detective		10	2004		7	2011		46,550						57,250			103,800
Police - Admn-Beal		45	2018		7	2025							55,600				55,600
Fire		201	2007		7	2014			46,900						57,700		104,600
Police - Admn-Sullivan		34	2007		7	2014		47,950						59,000			106,950
Police - School Res Off		26	2008		7	2015			49,400						60,750		110,150
Police - Narcotics-Yang		46	2009		7	2016			36,350						44,700		81,050
Police - Detective		31	2010		7	2017										50,900	50,900
Police - Narcotics-Jenkins		49	2010		7	2017										37,450	37,450
Fire		243	2012		7	2019										48,250	48,250
Police - Admn-Brown		1	2013		7	2020										50,900	50,900
Police - Detective		15	2013		7	2020										50,900	50,900

CITY OF NEWTON  
**Capital Improvement Plan**  
 Systematic Vehicle Replacement List

Department	Veh/Equ Number	Model Year	Criteria Met	Criteria Years	Criteria	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS
Fire	237A	2014	Ford Interceptor Explorer	7	2021					49,600						49,600
Police - Detective	21	2014	Chevrolet Tahoe (Unmarked)	7	2021			50,900								50,900
Fire	244	2015	Chevrolet Tahoe	7	2022						51,050					51,050
Police - Garage	35	2000	Ford Ranger - Garage (will take Animal Control)	10	2010											-
Fire	235	2005	Ford F-350 Dually 4x4	10	2015			56,750								56,750
Police - Animal Control	33	2018	Chevrolet Cargo Van RWD 2500 - Animal Control	10	2028									52,750		52,750
Police	13	1985	Chevrolet Blazer/Police Garage Military Acq.	N/A												-
Police	2	1997	Ford Expedition Federal Asset Seizure	N/A												-
Police		2000	Volkswagen Sedan Federal Seizure 2016	N/A												-
Police	19	2002	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police - Spare/Reserve	5	2003	Ford Crown Victoria	N/A												-
Police		2003	GMC Sonoma Truck Drug Seizure 2016	N/A												-
Police - Spare/Reserve	42	2005	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	50	2005	Nissan Titan Federal Asset Seizure	N/A												-
Police - Spare/Reserve	37	2006	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police - Spare/Reserve	3	2007	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	17	2007	Ford Crown Victoria - K9 Unit (Scheduled Surplus/PW)	N/A												-
Police	28	2006	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	24	2007	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	7	2008	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	27	2008	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	36	2009	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	11	2010	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	16	2010	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	22	2010	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	23	2010	Ford Crown Victoria (Scheduled for Surplus)	N/A												-
Police	6	2011	Chevrolet Caprice PPV (Scheduled for Surplus)	N/A												-
Police	8	2011	Chevrolet Caprice PPV (Scheduled for Surplus)	N/A												-
Police Spare/Reserve vehicles will reduce to two due to the replacement frequency and will come from vehicles replace in the first couple years of the rotation.																
<b>General Fund - Non Public Safety</b>																
PW - Sanitation	617	2018	Ford F-250	7	2025							35,900				35,900
PW - Street	758	2018	Chevrolet 4X4	7	2025							61,000				61,000
Rec - Parks	409	1999	Ford F250 Pick-up	7	2006								34,950			63,750
PW - Garage	1305	2011	Ford F250 Pickup Diesel 4X4	7	2018							58,150				58,150
Rec - Parks	414	1996	Ford Truck - Ranger	10	2006											22,700
PW - Garage	1301	1998	Ford F150	10	2008										50,400	50,400
PW - Street	700	1998	Ford F150 4X4	10	2008										53,800	53,800
Finance	100	1999	Chevrolet Ventura Van	10	2009			26,900								26,900
Finance	101	1999	Ford Crown Victoria	10	2009			26,900								26,900
PW - Administration	1502	1999	Ford Explorer-GIS (Need SUV, can be 2WD)	10	2009										35,550	35,550

CITY OF NEWTON  
**Capital Improvement Plan**  
 Systematic Vehicle Replacement List

Department	Veh/Equ Number	Model Year	Criteria Years	Criteria Met	Criteria	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTALS	
Rec - Administration	403	1999	10	2009					35,550							35,550	
Finance - Purchasing	1403	2000	10	2010						28,700						28,700	
PW - Sanitation	22	1999	10	2009						34,000						34,000	
Rec - Parks	417	2004	10	2014							32,550					32,550	
Rec - Parks	418	2004	10	2014							32,550					32,550	
Rec - Cemeteries	419	2007	10	2017								34,000				34,000	
PW - Street	710	2008	10	2018								41,150				41,150	
Rec - Cemeteries	410	2008	10	2018								34,000				34,000	
PW - Administration	21	2010	10	2020									45,700			45,700	
Rec - Administration	420	2010	10	2020									34,400			34,400	
Planning	11A	2013	10	2023										43,550		43,550	
Rec - Parks	411	2013	10	2023										35,950		35,950	
Rec - Parks	404	2018	10	2025								32,850				32,850	
PW - Street	701	1977	N/A													-	
<b>Total General Fund - Systematic Replacement</b>						376,800	498,450	491,950	417,150	436,550	503,900	696,650	585,300	563,750	215,900	4,786,400	
Water Treatment Plant	1004	2001	7	2008			36,300									80,450	
W&WW-Operations	521A	2017	7	2024								42,750		44,150		42,750	
Wastewater Treatment Plant	1107	2018	10	2028								42,750			54,200	54,200	
Wastewater Treatment Plant	1105	1999	10	2009		24,200										24,200	
Wastewater Treatment Plant	1119	2001	10	2011			27,500									27,500	
Wastewater Treatment Plant	1114	2003	10	2013				30,800								30,800	
Wastewater Treatment Plant	1113	2003	10	2013						39,550						39,550	
W&WW-Operations	525	2004	10	2014							34,300					34,300	
Water Treatment Plant	1002	2011	10	2021			37,300									37,300	
W&WW-Operations	529	2013	10	2023						51,300						51,300	
W&WW-Operations	22A	2016	10	2026									34,950			34,950	
<b>Total Water/Wastewater Fund - Systematic Replacement</b>						24,200	36,300	64,800	30,800	90,850	34,300	42,750	34,950	44,150	54,200	457,300	
Electric Operations	1221	2011	7	2018			31,950									70,800	
Electric Operations	1212	2011	7	2018			47,700							38,850	58,700	106,400	
Electric Operations	1224	2006	10	2016												28,350	
Electric Operations	1220	2010	10	2020				34,000								34,000	
Electric Operations	1218	2014	10	2024							33,700					33,700	
<b>Total Electric Fund - Systematic Replacement</b>						28,350	31,950	47,700	34,000	-	33,700	-	-	38,850	58,700	273,250	
<b>Total Systematic Replacements</b>						\$ 429,350	\$ 566,700	\$ 604,450	\$ 481,950	\$ 527,400	\$ 571,900	\$ 739,400	\$ 620,250	\$ 646,750	\$ 328,800	\$ 3,288,800	\$ 5,516,950

Green shading indicates replacements that may come from other departments as long as fleet is not increased.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Finance/Purchasing	Ed Epley	12/07/15	

**1. PROJECT TITLE**

Replace 1999 Toyota Forklift

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace 1999 Toyota Forklift

**4. JUSTIFICATION (Attach additional information if needed)**

Forklift is being used extensively by the yard personnel. This usage is creating extensive wear and tear on the unit.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$24,159 from quote Vesco dated 11/2/15.

**6. IMPACT IF DELAYED**

Extensive age and use. Continued use on the yard will greatly impact condition of unit.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			28,000			28,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	28,000	0	0	28,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			28,000			28,000
Other (please describe)						0
<b>Total Funding</b>	0	0	28,000	0	0	28,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <input style="width: 50px; height: 15px;" type="text"/>
Information Systems	Chris Little	11/30/17

**1. PROJECT TITLE**

New Chevrolet Equinox

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Vehicle for the Information Systems Department

**4. JUSTIFICATION (Attach additional information if needed)**

Currently the Information Systems department does not have a dedicated vehicle. The department has been utilizing other department vehicles on an as needed basis. With the amount of equipment and tools that we carry having a dedicated vehicle for the IS department would be ideal so it could be stocked with miscellaneous tools and parts.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

October 2017 - \$20,000 Chevrolet Equinox plus \$600 tag/title.

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					23,900	23,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	23,900	23,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					23,900	23,900
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	23,900	23,900

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Public Works Garage	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

Replacement - Tow Motor/Forklift

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of tow motor with new equal to.

**4. JUSTIFICATION (Attach additional information if needed)**

Current tow motor is a 1974 model, 41yrs old, engine is worn out, brakes are weak and parts are obsolete

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$23,000 from 10/2015 Vesco of Hickory pricing.

**6. IMPACT IF DELAYED**

Delay of moving metal and other heavy parts for projects moving inoperable equipment around the parking lot

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					28,300	28,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	28,300	28,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					28,300	28,300
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	28,300	28,300

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">HIGH</span>
STREET	DUSTY WENTZ	09/23/11	

**1. PROJECT TITLE**

Replace 1998 7-Yard Dump Truck (#731)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

REPLACE UNIT #731 1998 CHEVY 7500

**4. JUSTIFICATION (Attach additional information if needed)**

WE NEED TO REPLACE #731. THIS DUMP TRUCK IS 14 YEARS OLD AND IS WORN OUT. THIS TRUCK IS NEEDED TO HAUL ASPHALT, STONE, DIRT, AND OTHER MATERIALS. IT ALSO PULLS THE ASPHALT ROLLER AND IS USED FOR A SALT SPREADER AND SNOW PLOW TRUCK IN THE WINTER. MILEAGE- 111,184 (ODOMETER BROKEN). THIS PRICE ALSO INCLUDES SNOW REMOVAL EQUIPMENT. ANTICIPATED REPAIRS - REPLACE WIRING HARNESS (\$1200), REPLACE ENGINE(\$5600), REPLACE TRANSMISSION(\$4500), REPLACE FRAME AND BED(\$10,000), AND REPAIR REAR AXLE(\$3000)

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$106,100 from quote dated 3/12/15 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

No hauling of asphalt or other materials will be done until this truck is purchased. No salt and sand spreading will be done either.

**7. PROJECT ALTERNATIVES**

none

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		125,000				125,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	125,000	0	0	0	125,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		125,000				125,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	125,000	0	0	0	125,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Med</span>
Streets - Powell Bill	Dusty Wentz	01/20/15	

**1. PROJECT TITLE**

Replace 703 - Motor Grader

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of Motor Grader

**4. JUSTIFICATION (Attach additional information if needed)**

This equipment is worn out. Hydraulic system and pump was replaced this year. This machine is 16 years old, parts are becoming difficult to find. The transmission and turn table for the blade need to be replaced. This equipment is used for turning leaves at Boston Rd as well as repairs and maintenance of city streets and storm drainage. The grader is also used during snow removal operations.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$210,349 from quote dated 12/04/14.

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		243,850				243,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	243,850	0	0	0	243,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		243,850				243,850
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	243,850	0	0	0	243,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	10/29/15	

**1. PROJECT TITLE**

Replace 2008 Sterling Dump Truck (760)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace a 14 yard dump truck tandem with a single axle dump truck with snow removal equipment

**4. JUSTIFICATION (Attach additional information if needed)**

We use this truck to haul asphalt, stone, brush. We need a smaller truck to run the back streets in the winter weather with plows and salt

**5. QUOTE INFORMATION (Date, base amount, etc.)**

State Contract for 06/06/13 to 06/05/16 replacements, base \$123,344 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			145,000			145,000
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	145,000	0	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			145,000			145,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	145,000	0	0	145,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Replace 1998 John Deere Rubber Tire Loader (739)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replace # 739 John Deere 444H Rubber Tire Loader

**4. JUSTIFICATION (Attach additional information if needed)**

The steering and braking systems are in major need of repairs. The machine has lost a significant percentage of lifting power due to problems with the hydraulic system. Impending repairs include rebuilding the axle (\$9,400) Hydraulic system repairs (\$8,500) Brake system repairs (\$4,500) Hours-3,630 plus, this is equivalent to over 181,500 miles.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$195,400.

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					240,350	240,350
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	240,350	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					240,350	240,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	240,350	240,350

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	10/29/15	

**1. PROJECT TITLE**  
 Replace 1993 Ford Leaf Truck (749)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace leaf truck with hook system truck

**4. JUSTIFICATION (Attach additional information if needed)**  
 This truck was bought used 9 to 10 years ago. It currently has 452,943 miles on it. This truck is worn out.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$125,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 The loss of a leaf truck. This will put picking up leaves in the fall much slower. More complaints from the citizens about leaf pickup.

**7. PROJECT ALTERNATIVES**  
 NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				151,300		151,300
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	151,300	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				151,300		151,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	151,300	0	151,300

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Streets / Drainage	Dusty Wentz	11/02/15	H

**1. PROJECT TITLE**

Replace 1997 International Hook Truck (704)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Truck # 704 Hook Truck Mileage 10594

**4. JUSTIFICATION (Attach additional information if needed)**

The Street Dept. received this truck out of action . This was an old Electric Dept. bucket truck. This truck was worn out when we got it. The City reconstructed it into a hook system truck .

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$120,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

We will be with out a hook truck that we use to pick up leaves, and we also use it with a dump bed, and a chipper truck.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					149,600	149,600
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0		149,600	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					149,600	149,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	149,600	149,600

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replace 2004 Skid Steer Loader (745)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace 2004 skid steer loader with high wheel skid steer loader and trailer to transport.

**4. JUSTIFICATION (Attach additional information if needed)**

We use this machine to clean up ditches, work on old sidewalk removal, trash and brush clean up. Snow removal from sidewalks, parking lots and downtown areas. This machine is getting harder to start.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$44,000

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0			
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	55,750					55,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	55,750	0	0	0	0	55,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	55,750					55,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	55,750	0	0	0	0	55,750

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	10/25/13	

**1. PROJECT TITLE**

Replace 2004 Mowing/Bush Hog Tractor (706)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2004 8160 tractor with side arm attachment with flail mower and buzz bar heads

**4. JUSTIFICATION (Attach additional information if needed)**

Pins that attach the mower to the tractor are really close to failure. The tractor was undersized when purchased, and has worn out quickly. Current needed repairs are stress fractures and broken pins. The arm has fallen off the tractor once. Impending repairs include an arm replacement ( \$ 23600 ) and a hydraulic pump replacement ( \$ 4500 )

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$102,000.

**6. IMPACT IF DELAYED**

Mower and Tractor will be unsafe to operate, resulting in an emergency purchase. The city right of ways and easements will not be mowed.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	129,250					129,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	129,250	0	0	0	0	129,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	129,250					129,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	129,250	0	0	0	0	129,250

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replace 1993 Ford Utility Tractor Model 1920 (732)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Utility Tractor # 732 Model 1920 Year 1993

**4. JUSTIFICATION (Attach additional information if needed)**

This tractor is used for Box blade work, pulverize work, cleans out ditches, cuts curb and gutters, also we use this tractor for weed spraying our curbs and gutters required by the state for our storm water permit. As well as a number of our jobs that we have to do. Spreading gravel, seeding etc. We have had to replace a number of clutches as well as a electrical harness, and the hydraulic system has had a number of repairs .

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$25,000.

**6. IMPACT IF DELAYED**

All of these jobs that are listed above will not be able to be done in a timely fashion if at all.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0			
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	31,700					31,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	31,700	0	0	0	0	31,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	31,700					31,700
Other (please describe)						0
<b>Total Funding</b>	31,700	0	0	0	0	31,700

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	10/29/15	

**1. PROJECT TITLE**

Replace Utility Trailer with 5 Ton Trailer (753)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Purchase a 5 ton trailer for equipment transport to replace #753 utility trailer.

**4. JUSTIFICATION (Attach additional information if needed)**

This trailer is needed to move equipment from job to job. Such as our skid steer tractor and small tractor with supplies. This will eliminate the need to drive the skid steer everywhere we use it. This will shorten travel time to and from the job sites. Plus wear and tear on tires and the equipment.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$10,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

It will continue to take extra time to reach the job sites, and continue to have wear and tear on tires and equipment.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0			
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	14,700					14,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	14,700	0	0	0	0	14,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	14,700					14,700
Other (please describe)						0
<b>Total Funding</b>	14,700	0	0	0	0	14,700

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replace 2002 Lee Boy Vibratory Asphalt Roller (754)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace 2002 Vibratory Roller

**4. JUSTIFICATION (Attach additional information if needed)**

We use this roller primarily to roll in utility cuts after they have been patched back. We also use it where ever we need to compact stone, or subgrade before sidewalks are poured back. We have even rolled ball fields. This machine is now 13 years old, hydraulic pump has had several repairs as well as the water system and the electrical system.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$28,000.

**6. IMPACT IF DELAYED**

The utility cuts that are patched back will NOT be properly compacted ,neither will any other materials.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0			
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	35,500					35,500
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	35,500	0	0	0	0	35,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	35,500					35,500
Other (please describe)						0
<b>Total Funding</b>	35,500	0	0	0	0	35,500

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b> Streets / Drainage	<b>SUBMITTED BY</b> Dusty Wentz	<b>DATE</b> 11/02/15	<b>PRIORITY</b> Medium
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**1. PROJECT TITLE**  
 Replace 2015 Freightliner Street Sweeper (777)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**  
 Replace Sweeper Truck # 777

**4. JUSTIFICATION (Attach additional information if needed)**  
 Normally, sweeper trucks only last 4 to 8 years before giving trouble.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$250,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 City streets will not get swept. We will be in violation with the state with our storm water permit, if streets are not swept.

**7. PROJECT ALTERNATIVES**  
 NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				348,100		348,100
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	348,100	0	348,100
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				348,100		348,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	348,100	0	348,100

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replace 2011 Gravely 52" ProTurf Commercial Mower (750)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Gravely Commercial riding mower, 52" cut # 750 Zero Turn

**4. JUSTIFICATION (Attach additional information if needed)**

This mower should be replaced after 10 years of use. We use this mower to mow all of our utility strips right of ways. Plus any other mowing that has to be done.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$12,500.

**6. IMPACT IF DELAYED**

Failure to mow the city right of ways in a timely manor.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0			0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		16,300				16,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	16,300	0	0	0	16,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		16,300				16,300
Other (please describe)						0
<b>Total Funding</b>	0	16,300	0	0	0	16,300

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	11/03/15	

**1. PROJECT TITLE**  
 Replace 2006 CAT Track Loader (756)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace Track Loader #756 With Multi-purpose Bucket

**4. JUSTIFICATION (Attach additional information if needed)**  
 We use this machine to clear land for new roads, pushback and load leaves,load gravel,work at the city Dam,tear up old asphalt and concret slabs. Cut drainage ditches.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$205,000.

**6. IMPACT IF DELAYED**  
 All of the heavy duty work will not get done, with out using lesser equipment NOT defined to do heavy work. Resulting in wearing out good equipment.

**7. PROJECT ALTERNATIVES**  
 NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0			
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			275,500			275,500
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	275,500	0	0	275,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			275,500			275,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	275,500	0	0	275,500

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replace 2013 CAT Backhoe Loader w/Hydraulic Thumb (736)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace # 736 Rubber Tire Backhoe extended boom and a hydraulic thumb

**4. JUSTIFICATION (Attach additional information if needed)**

We use this machine just about every day. We work on utility cuts, ditch work, catch basin work. Also brush and trash clean up, load materials, dig out and remove sidewalks. Dig out old, and install new culvert pipes. Clean up after storms, push snow

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$115,000.

**6. IMPACT IF DELAYED**

None of the above duties could be performed in a timely manor, if at all.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0			0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			154,550			154,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	154,550	0	0	154,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			154,550			154,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	154,550	0	0	154,550

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Streets / Drainage	Dusty Wentz	10/29/15	High

**1. PROJECT TITLE**

New 3/4 ton Truck for Street Supervisor

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

New supervisor pick up 3/4 ton 4x4 Diesel

**4. JUSTIFICATION (Attach additional information if needed)**

Need truck to use for checking on new and completed jobs. Meet with contractors, and the public. Pick up materials and supplies.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$40,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Delay in meeting with city residents and contractors. Having to ride with others to the job, then double up and go check on older and completed jobs. Having to use another work truck to go to school, that could be used for other work. Unnecessary riding to other jobs.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0			
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				57,400		57,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	57,400	0	57,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				57,400		57,400
Federal/State Grant						0
Operating (Pay-as-you-go)	0					0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	57,400	0	57,400

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	10/29/15	

**1. PROJECT TITLE**

Purchase 4 Ton Asphalt Recycling Hot Patcher Trailer

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

4 Ton Asphalt Recycling Hot Patcher. This machine will recycle cold and used asphalt, into reuseable surface mix. The mix will be heated to abovr 300 degrees. This then can be used to patch utility cuts.

**4. JUSTIFICATION (Attach additional information if needed)**

We can use this machine to make our own asphalt. This will come in handy when we can NOT get asphalt from the plants. In those times when we need to patch back utility cuts after water leaks in the winter time when the plants are not running, for days under 40 degrees.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$45,000

**6. IMPACT IF DELAYED**

The utility cuts are not patched back in a timely manor, do to cold or inclimite weather. Chances are greater someone will run through an open cut damaging their vehicle. Possibly causing an accident.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0			0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				62,300		62,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	62,300	0	62,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				62,300		62,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	62,300	0	62,300

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Sanitation Dept. 2006 International Recycle Truck #623  
 Replace FY 2022  
 102,271 Miles  
 17,598 Hours equivalent to 879,900 miles  
 \$250,975



**Previous Repairs**

- 04/06/2017 Engine Repairs – replaced speed sensor - \$110.78
  - 04/05/2017 Body, Engine and Suspension repairs – replaced door hinges, speed sensor and tie rods - \$386.56
  - 03/17/2017 Body Repairs – replaced bin door shocks – \$208.00
  - 03/15/2017 Driveline Repairs – replaced axle seal - \$54.27
  - 01/31/2017 Brake Repairs - replaced rear brakes - \$193.22
  - 01/30/2017 Transmission Repairs – replaced transmission - \$10,928.61
  - 01/12/2017 Towing Service – had truck towed to dealer garage - \$125.00
  - 01/11/2017 Transmission Repairs – repaired transmission - \$706.18
  - 01/03/2017 Towing Service – had truck towed to dealer garage - \$125.00
  - 10/10/2016 Body Repairs – replaced bin door shocks – \$144.00
  - 04/15/2016 Electrical Repairs – installed GPS - \$274.99
  - 03/21/2016 Body Repairs – replaced 6 bin door shocks – \$213.00
  - 02/05/2016 Electrical Repairs – replaced headlight assemblies - \$761.22
  - 01/29/2016 Body Repairs – replaced bin door shock - \$76.20
  - 12/31/2015 Electrical Repairs – replaced headlight - \$34.57
  - 12/31/2015 Brake Repairs - replaced rear brake chamber - \$31.00
  - 11/11/2015 Electrical Repairs – replaced headlights - \$36.98
  - 10/28/2015 Body Repairs – repaired rusted out bin - \$150.50
  - 09/28/2015 Electrical Repairs – replaced headlight - \$29.00
  - 09/21/2015 Brake Repairs - replaced front brake chamber and air fittings - \$174.68
  - 08/07/2015 Electrical Repairs – replaced headlight - \$29.80
  - 07/17/2015 Electrical Repairs – repaired marker lights - \$28.98
  - 07/14/2015 Hydraulic System repairs – replaced PTO sensor - \$267.35
  - 07/13/2015 Body Repairs – replaced bin door shock - \$86.50
  - 06/17/2015 Electrical Repairs – rewired strobe light - \$46.33
  - 06/11/2015 Body Repairs – eliminated plastic packer and converted to regular bin - \$281.24
  - 05/04/2015 Engine Repairs – repaired coolant line - \$94.46
  - 04/06/2015 Electrical Repairs – replaced batteries - \$155.50
  - 03/23/2015 Hydraulic System repairs – replaced PTO pump - \$2,435.76
  - 03/23/2015 Transmission Repairs – serviced transmission - \$229.95
  - 03/23/2015 Brake Repairs - replaced rear brakes - \$498.94
  - 01/22/2015 Electrical Repairs – replaced throttle position sensor - \$564.06
  - 01/14/2015 Engine Repairs – replaced block heater - \$115.72
  - 01/12/2015 Electrical Repairs – replaced strobe light - \$88.95
  - 12/19/2014 Engine Repairs – replaced EGR hose - \$61.83
  - 11/21/2014 Body Repairs – rebuild plastic packer blade - \$376.53
  - 10/23/2014 Electrical Repairs – rewired throttle position sensor - \$22.00
  - 09/16/2014 Transmission Repairs – transmission repairs at dealer - \$5,689.16
  - 08/13/2014 Engine Repairs – replaced radiator hose - \$22.86
- Total Repair Cost for FY 2015, 2016, 2017 \$25,028.50**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>Revised</b>		<b>PRIORITY</b>	High
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	
Sanitation	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Replace 2006 International Recycling Truck with Rear Loader for Single Stream Recycling (623)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2006 International curb sorter recycle truck with a with a low entry, daul drive 20 yard rear load truck for single stream recycling program.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our secondary front line recycle truck. The truck currently has 102,271 miles on it and 17,598 hours equivalent to 879,900 miles. Anticipated future repairs include, replace entire bed - \$34,000, replace transmission - \$4,200, repair suspension front and rear - \$2,600, interior repairs - \$1,000, replace body control module - \$2,600, Replacement truck would become our primary frontline truck with this truck moving down to stand by.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

10-6-16 Quote from CES base price \$240,000.00 and \$1,000 prep plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

Contract recycling service with a private contractor.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				282,500		282,500
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	282,500	0	282,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				282,500		282,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	282,500	0	282,500

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Implementing a single srteam program would require the purchase of rollout carts. It would also reduce the size of our fleet since this one truck would replace the two curbsort trucks currently being used.

Sanitation Dept. 1996 International Recycle truck #616  
Replace FY 2021  
130,652 Miles  
14,644 Hours equivalent to 732,200 miles  
\$250,975.00



#### Previous Repairs

01/13/2017 Electrical Repairs – replaced strobe light - \$35.99  
01/11/2017 Engine Repairs – replaced injectors and sensors - \$617.16  
01/10/2017 Engine Repairs – replaced cam sensor - \$50.72  
01/09/2017 Tow Bill – towed truck back to the PW garage - \$125.00  
01/07/2016 Fuel System Repairs – replaced fuel valve - \$81.89  
01/07/2016 Engine Repairs – replaced belts and pulleys - \$219.56  
12/23/2015 Electrical Repairs – replaced headlight - \$27.17  
12/22/2015 Electrical Repairs – repaired fuse block - \$61.00  
12/21/2015 Electrical Repairs – replaced batteries - \$230.78  
11/02/2015 Body Repairs – replaced wipers - \$50.29  
10/01/2015 Air Brake System Repairs \_ replaced brake chamber - \$71.49  
07/14/2015 Body Repairs – repaired door on bin - \$34.00  
05/13/2015 Air Brake System Repairs \_ replaced governor – \$35.60  
**Total repairs FY 2015, 2016, 2017 - \$1,640.65**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Sanitation	Dusty Wentz	11/11/15	High

**1. PROJECT TITLE**

Replace 1996 International Curb Sorter Recycle Truck (#616)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 1996 International curb sorter recycle truck with a low entry, dual drive 20 yard rear load truck for single stream recycling program.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our stand by recycle truck. This truck is twenty one years old. The truck's odometer and hour meter no longer function and for the past few years has shown 130,652 miles on it and 14,644 hours equivalent to 732,200 miles. The truck likely has over 50,000 hours on it which would equate to more than 2,000,000 miles. The truck has already had major repairs done. Anticipated future repairs include, replace bed - \$39,600 (bins are completely worn out, and have been patched several times), engine and transmission are both weak, replace engine - \$9,500, replace transmission - \$5,700. Over all the truck would have to be refurbished, \$11,500.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-17-17 Quote from CES base price \$247,975.00 and \$1,000 prep plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

Contract recycling service with a private contractor.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			274,300			274,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	274,300	0	0	274,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			274,300			274,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	274,300	0	0	274,300

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Implementing a single stream program would require the purchase of rollout carts. It would also reduce the size of our fleet since this one truck would replace the two curbsort trucks currently being used.

Sanitation Dept. 2013 International Chipper Truck #620  
 Replace FY 2025  
 15,902 Miles  
 2,393 Hours equivalent to 119,650 miles  
 \$138,200



**Previous Repairs**

**[Repair Cost for FY 2015 Preventive Maintenance Only]**

Only routine maintenance in FY 16 - \$290.66

Only routine maintenance in FY 16 - \$589.72

Only routine maintenance in FY 15 - \$564.63

**Total repairs FY 2015, 2016, 2017 - \$1,445.01**

\$116.99	replaced batteries
\$339.75	replaced switch
\$121.43	left rear turn signal out tightened ground in light socket and added dielectric grease.
\$9.00	left turn signal inop replaced 3157 bulb in fender mount turn signal cleaned connection on left rear turn signal.
\$20.00	checked brakes .
\$18.00	install gps
\$274.99	brakes don't feel like they are holding like they should, power braked and held ok, Chad drove and said they held well
\$15.25	water in fuel light coming on drained water separator and added wiper washer fluid.
\$18.00	wiper washer left side does not work left side sprayer nozzle came loose and pitched hose shut repaired.
\$17.00	recall, take to international for repairs, complete

**Total \$ 2395.42**

**Potential Future Repairs**

Within the next 5 yrs

Emission issues \$5,500

Electrical issues \$4,200

Replace radiator \$1,150

Replace fuel pump \$600

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Sanitation	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

Replace 2013 International Chipper Truck w/Hook Lift Truck and Box (#620)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2013 International chipper truck with a new hook lift truck and box.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our current front line chipper truck. The truck currently has 13,919 miles on it and 2,066 hours equivalent to 103,300 miles . Repairs over the last three years total \$1,56.37. Anticipated future repairs include, emission issues - \$5,200, electrical issues - \$4,150, replace radiator - \$1,100, replace fuel pump - \$550. Replacing this truck with a hook lift truck will make this a more versatile piece of equipment that can function in other areas as well as being our chipper truck.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-17-17 quote from CES base price \$135,200 and \$1,000 prep plus \$2,006 for tag/title. Quote includes a chipper box.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		170,000				170,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	170,000	0	0	0	170,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		170,000				170,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	170,000	0	0	0	170,000

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Sanitation Dept. 1995 Ford F-750 With Compactor #607  
 Replace FY 2021  
 102,634 Miles  
 4,382 Hours equivalent to 219,100 miles  
**\$243,000**



**Previous Repairs**

- 05/17/2017 Electrical Repair – replaced wiring and switches on bed - \$201.72
  - 04/27/2017 Hydraulic System Repair – replaced hydraulic line - \$223.39
  - 04/03/2017 Hydraulic System Repair – replaced hydraulic line - \$45.64
  - 03/21/2017 Hydraulic System Repair – replaced hydraulic line - \$55.58
  - 11/14/2016 Electrical Repair – replaced alternator - \$213.73
  - 08/26/2016 Hydraulic System Repair – replaced ejector cylinder - \$3,486.84
  - 07/18/2016 Body Repair – metal to repair bed - \$297.28
  - 07/13/2016 Hydraulic System Repair – replaced hydraulic line - \$46.08
  - 06/30/2016 Hydraulic System Repair – replaced hydraulic line - \$109.55
  - 06/29/2016 Electrical Repair – repaired lights - \$25.19
  - 06/27/2016 Hydraulic System Repair – replaced hydraulic line - \$75.86
  - 06/21/2016 Electrical Repair – repaired wiring for beeper - \$45.00
  - 06/20/2016 Body Repair – replaced steering column - \$538.00
  - 06/14/2016 Electrical Repair – repaired wiring for PTO - \$28.00
  - 06/07/2016 Body Repair – re-threaded bolts on tippers – 36.00
  - 06/07/2016 Brake Repair – replaced air governor - \$38.00
  - 06/07/2016 Electrical Repair – replaced alternator - \$138.50
  - 05/24/2016 Hydraulic System Repair – replaced hydraulic line - \$30.00
  - 06/19/2016 Electrical Repair – replaced dimmer switch – 29.35
  - 05/17/2016 Engine Repair – repaired and cleaned fuel system – \$52.28
  - 05/09/2016 Hydraulic System Repair – replaced worn pins on sweep blade - \$294.00
  - 04/15/2016 Electrical repair – installed GPS unit - \$274.99
  - 03/23/2016 Electrical Repair – replaced alternator and three way air valve - \$398.96
  - 03/14/2016 Electrical Repair – replaced marker light and turn signal light - \$38.92
  - 03/04/2016 Hydraulic System Repair – replaced hydraulic line - \$67.36
  - 03/04/2016 Body Repair – replaced broken door handle – \$36.54
  - 01/07/2016 Hydraulic System Repair – repaired broken cylinder - \$153.50
  - 11/05/2015 Electrical repair – repaired dimmer switch - \$23.10
  - 10/27/2015 Electrical repair – replaced block heater plug - \$19.99
  - 10/22/2015 Electrical repair – replaced headlight switch - \$21.87
  - 09/16/2015 Hydraulic System Repair – replaced hydraulic line \$104.17
  - 09/16/2015 Hydraulic System Repair – replaced hydraulic line \$139.64
  - 08/26/2015 Hydraulic System Repair – replaced cylinder \$1,042.14
  - 07/22/2014 Hydraulic System Repair - \$64.30
  - 07/22/2014 Interior Repairs - \$17.00
- Total repairs FY 2015, 2016, 2017 – \$8,412.47**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>Revised</b>		<b>PRIORITY</b>	High
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	
Sanitation	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**  
 Replace 1995 Ford F750 with 20 Yard Rear Loader (#607)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replacement of 1995 Ford rear loader truck with a new low entry, daul drive 20 yard rear load truck. This truck is our cardboard truck and also serves as our standby truck for garbage and yardwaste. This new configuration would still allow this truck to be used for cardboard and as a back up for garbage and yardwaste and also make the city ready to convert to single stream recycling when we make that move.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Age, mileage and maintenance costs. This truck has been turned over and has structural damage. It also has major electrical issues that make it extremely undependable and potentially unsafe to operate. The truck currently has 102,634 miles on it and 4,382 hours equivalent to 219,100 miles. Anticipated future repairs include, entire bed needs to be replaced--bed warped from turn over - \$41,200, repair drivetrain and rear suspension - \$2,375, rebuild or replace engine - \$4,200-\$8,200, hydraulic system repairs - \$1,950.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 11-17-17 Quote from CES base price \$247,975.00 and \$1,000.00 prep plus \$2,006 title/tag.

**6. IMPACT IF DELAYED**  
 Reduction or loss of service.

**7. PROJECT ALTERNATIVES**  
 Replace with a standard 25 yd rear load truck

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			274,250			274,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	274,250	0	0	274,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			274,250			274,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	274,250	0	0	274,250

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Sanitation	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Replace 2000 Volvo Standby Dumpster Truck (#605)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replace unit 605, 2000 Volvo Front load dumpster truck with a new dumpster truck.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our only standby dumpster truck. If the front line truck goes down we must have a back up to pick up the commercial dumpsters. This truck currently has 118,140 miles on it and 10,642 hours, equivalent to 532,100 miles. Repairs over the last three years have been \$14,362.63. Anticipated future repairs include, replace motor and transmission - \$11,800, replacement of electrical harness - \$2,100, hydraulic system repairs - \$3,450, replace the bed - \$51,500, replace drivetrain - \$5,975. Repairs for the current fiscal year are already at \$258.42.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-28-17 Quote from CES base price \$270,351.00 and \$1,000.00 prep plus \$2,006 title/tag.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			299,800			299,800
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	299,800	0	0	299,800
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			299,800			299,800
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	299,800	0	0	299,800

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Sanitation	Dusty Wentz	10/04/12	

**1. PROJECT TITLE**

Replace 2008 International Garbage Truck (#610)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2008 International rear load garbage truck with a new 25 to 27 yd. rear load tandem garbage truck.

**4. JUSTIFICATION (Attach additional information if needed)**

This truck is one of our front line garbage trucks. The truck has already had major repairs and will need more repairs if continually used as a front line truck. The truck currently has 73,758miles on it and 12,215 hours equivalent to 610,750 miles. Repairs over the last three years total \$15,435.89. Anticipated future repairs include ABS brake system replacement - \$2,300, bed repairs - \$10,300, tipper replacement - \$5,700, electric system repairs - \$1,500,emissions system repairs - \$1,100. Replacement truck would become front line garbage truck with this truck being moved down to standby truck.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

10-13-16 quote from CES base price \$212,000 and \$1,000 prep plus \$2,006 title/tag.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					256,350	256,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	256,350	256,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					256,350	256,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	256,350	256,350

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Sanitation Dept. 2009 Mack Dumpster Truck #626  
 Replace FY 2024  
 103,844 Miles  
 4,880 Hours, equivalent to 244,000 miles  
 \$277,351



**Prior Repairs**

- 06/02/2017 Air Brake System Repairs – replaced air compressor - \$5,138.04
  - 05/26/2017 Towing Service – had truck towed to dealer garage - \$350.00
  - 05/25/2017 Air Brake System Repairs – replaced air purge kit - \$121.63
  - 05/04/2017 Emissions Repairs – replaced exhaust filter - \$5,241.58
  - 01/25/2017 Body Repairs – replaced proximity switch - \$167.24
  - 12/28/2016 Body Repairs – replaced actuator - \$82.69
  - 11/22/2016 Hydraulic System Repairs – replaced hoses and fittings - \$42.56
  - 10/12/2016 Transmission Repairs – replaced transmission sensor - \$2,004.26
  - 09/28/2016 Cooling System Repairs – replaced coolant sensor - \$51.80
  - 06/16/2016 Safety Systems Repairs – replaced back up camera - \$292.00
  - 05/23/2016 Cooling System Repairs – replaced hose - \$48.00
  - 05/09/2016 Cooling System Repairs – replaced EGR cooler - \$2,019.00
  - 05/04/2016 Cooling System Repairs – replaced gooseneck - \$249.61
  - 04/29/2016 Cooling System Repairs – replaced hose clamps - \$163.24
  - 04/28/2016 Cooling System Repairs – replaced hose clamps - \$84.00
  - 04/27/2016 Cooling System Repairs – replaced coolant level sensor - \$82.43
  - 04/13/2016 Body Repairs – replaced proximity sensors on top door - \$218.63
  - 02/23/2016 Safety Systems Repairs – replaced rear strobe light - \$39.00
  - 02/17/2016 Cooling System Repairs – tightened clamps and added stop leak - \$51.98
  - 02/02/2016 Body Repairs – replaced gasket on side door - \$25.50
  - 12/29/2015 Body Repairs – replaced wipers - \$28.50
  - 12/14/2015 Air Brake System Repairs – replaced four brake chambers - \$264.10
  - 11/23/2015 Electrical Repairs – repaired lights in hopper - \$25.50
  - 11/13/2015 Body Repairs – replaced wipers - \$42.54
  - 11/11/2015 Suspension System Repairs – replaced cracked wheels - \$738.36
  - 11/04/2015 Air Brake System Repairs – repaired brakes - \$319.30
  - 11/02/2015 Air Brake System Repairs – replaced brake shoes and drums - \$1,023.76
  - 11/02/2015 Fuel System Repairs – replaced fuel filters - \$89.62
  - 10/06/2015 Body Repairs – replaced wipers - \$37.54
  - 09/29/2015 Engine Repair – replaced pre cleaner - \$73.25
  - 07/06/2015 Transmission Repairs – replaced transmission control unit - \$6,828.86
  - 05/26/2015 Heating And A/C Repairs – replaced A/C compressor - \$429.12
  - 05/07/2015 Heating And A/C Repairs – replaced A/C condenser – 539.51
  - 02/24/2015 Interior Repairs – replaced seat – \$145.24
  - 01/29/2015 Exhaust Repairs – repaired exhaust leak - \$153.35
  - 11/21/2014 Electrical Repairs – replaced lights - \$52.38
  - 08/28/2014 Emissions Repairs – replaced exhaust module - \$2,539.00
  - 08/11/2014 Electrical Repairs – replaced lights - \$70.02
  - 07/17/2014 Electrical Repairs – replaced starter - \$462.09
- Total repairs FY 2015, 2016, 2017 - \$30,335.23**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Sanitation	Dusty Wentz	10/04/12	High

**1. PROJECT TITLE**

Replace 2009 Mack Dumpster Truck (#626)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2009 Mack front load dumpster truck with a new dumpster truck.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our front line dumpster truck. This truck currently has 103,8445 miles on it and 4,880 hours, equivalent to 244,000 miles. Repairs over the last three years total \$30,335.23. Anticipated future repairs include, electrical repairs - \$3,700, replacement of rear axles and suspension - \$10,000, hydraulic system repairs - \$6,500, emissions system repairs - \$6,000.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-28-17 Quote from CES base price \$274,351.00 and \$1,000.00 prep plus \$2,006 title/tag.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	331,200					331,200
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	331,200	0	0	0	0	331,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	331,200					331,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	331,200	0	0	0	0	331,200

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Sanitation Dept. 2001Steriling Garbage Truck #608  
 Replace FY 2021  
 138,737 Miles  
 21,638 Hours equivalent to 1,081,900 miles  
 \$288,000



**Previous Repairs**

- 06/29/2017 Hydraulic System Repairs – replaced PTO pump - \$1,288.32
  - 05/31/2017 Brake Service – replaced brake shoes and drums - \$520.32
  - 03/29/2017 Brake Service – replaced brake check valves - \$58.61
  - 03/28/2017 Brake Service – replaced brake relay valve - \$160.79
  - 03/20/2017 Body Repairs – replaced door hinges - \$452.68
  - 03/16/2017 Brake Service – replaced slack adjuster - \$71.99
  - 03/01/2017 Engine Repairs – replaced coolant tank - \$145.79
  - 06/20/2016 Body Repairs – repaired rider step - \$18.00
  - 06/13/2016 Hydraulic System Repairs – replaced hydraulic hoses - \$49.63
  - 06/03/2016 Hydraulic System Repairs – replaced hydraulic hoses - \$156.35
  - 06/02/2016 Engine Repairs – repaired oil leak and refilled oil - \$211.63
  - 06/01/2016 Electrical Repairs – repaired wiring and replaced warning buzzer - \$52.70
  - 05/24/2016 Hydraulic System Repairs – replaced hydraulic hoses - \$206.96
  - 05/18/2016 Brake Service – replaced brake shoes and drums - \$370.08
  - 05/04/2016 Hydraulic System Repairs – replaced hydraulic hoses - \$136.81
  - 02/26/2016 Hydraulic System Repairs – repaired tipper - \$27.00
  - 01/14/2016 Body Repairs – rebuilt worn out tailgate and hopper – \$4,973.00
  - 01/11/2016 Brake Service – replaced slack adjusters - \$42.50
  - 01/07/2016 Engine Repairs – replaced belts - \$166.69
  - 12/21/2015 Electrical Repairs – replaced strobe lights - \$136.88
  - 10/15/2015 Cooling System Repairs – replaced water pump and all hoses - \$5,900.00
  - 10/01/2015 Engine Repairs – repaired exhaust leak - \$35.99
  - 09/21/2015 Cooling System Repairs – fuel leaking into coolant - \$145.93
  - 09/18/2015 Electrical Repairs – replaced heater switch - \$46.49
  - 09/17/2015 Hydraulic System Repairs – repaired sweep blade – \$97.48
  - 09/17/2015 Brake Repairs – replaced air governor - \$112.32
  - 09/10/2015 Body Repairs – replaced door latch mechanism - \$91.43
  - 09/10/2015 Body Repairs – re-welded broken seat frame - \$25.50
  - 09/10/2015 Electrical Repairs – rewired back up beeper - \$17.00
  - 09/10/2015 Electrical Repairs – replaced buzzer buttons - \$72.88
  - 09/10/2015 Electrical Repairs – replaced lights – \$26.44
  - 07/10/2015 Electrical Repairs – replaced heater blower – \$168.42
  - 04/28/2015 Electrical Repairs – replaced strobe lights and clearance lights - \$147.45
  - 02/20/2015 Electrical Repairs – repaired lights - \$96.37
  - 09/16/2014 Electrical Repairs – repaired short circuit - \$25.50
  - 09/02/2014 Brake Service – replaced low pressure switch - \$23.71
  - 07/22/2014 Hydraulic System Repairs – replaced hydraulic hoses - \$61.01
  - 07/01/2014 Electrical Repairs – replaced batteries - \$192.76
- Total repairs 2015, 2016, 2017 - \$16,533.41**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Sanitation	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Replace 2001 Sterling Rear Loader (#608)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2001 Sterling rear load yardwaste truck with a new low entry, dual drive 25 or 27yd. rear load tandem garbage truck.

**4. JUSTIFICATION (Attach additional information if needed)**

This truck is our front line yardwaste truck. It also serves as a stand by garbage truck and stand by cardboard truck. The truck has already had major repairs and will need more repairs if continually used as a front line truck. The truck currently has 138,737 miles on it and 21638 hours equivalent to 1,081,900 miles. Anticipated future repairs include, body repairs - \$11,850, hydraulic system repairs - \$2,800, replace rear blade - \$5,700, rebuild suspension - \$4,700, replace tippers - \$4,700, rebuild or replace engine - \$8,300. Replacement truck would become front line garbage truck with current front line garbage truck replacing this truck.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-21-17 quote from CES base price \$285,000 and \$1,000 prep plus \$2,006 title/tag.

**6. IMPACT IF DELAYED**

Loss or reduction of service. More money spent on repairs.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			314,750			314,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	314,750	0	0	314,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			314,750			314,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	314,750	0	0	314,750

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Sanitation	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

Replace 2013 International Hook Lift Truck (#627)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2013 International hook lift truck with a new hook lift truck.

**4. JUSTIFICATION (Attach additional information if needed)**

This truck is used for multiple functions. It is used to haul our 15 yard roll off containers, transport front load dumpsters, can be used as a chipper truck or leaf truck and can be used for a salt spreader as well. The truck currently has 14,043 miles on it and 1,097 hours equivalent to 54,850 miles. Anticipated future repairs include, emission issues - \$6,000, electrical issues - \$5,000

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-17-17 quote from CES base price \$126,000 and \$1,000 prep plus \$2,006 for title/tag.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				168,350		168,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	168,350	0	168,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				168,350		168,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	168,350	0	168,350

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Sanitation Dept. 2013 International Recycle Truck #624  
Replace FY 2026  
40,343 Miles  
6,878 Hours, equivalent to 343,900 miles  
\$250,975



**Previous Repairs**

- 06/19/2017 Brake repairs – replaced air control valve - \$160.83
- 06/19/2017 Brake repairs – replaced park brake valve - \$233.31
- 05/02/2017 Electrical Repairs – replaced work light - \$53.79
- 03/17/2017 Body Repairs – replaced lift tubes on bin lids - \$208.00
- 01/13/2017 Electrical Repairs – replaced strobe light - \$35.99
- 10/10/2016 Body Repairs – replaced lift tubes on bin lids - \$144.00
- 10/06/2016 Transmission Repairs – \$1,213.20
- 10/05/2016 Engine Repairs – replaced fuel pressure pump - \$1,809.08
- 09/26/2016 Engine Repairs – replaced accelerator pedal assembly - \$173.67
- 08/18/2016 Engine Repairs – replaced coolant surge tank - \$175.07
- 08/18/2016 Hydraulic Repairs - replaced hoses and fittings - \$63.23
- 05/18/2016 Body Repairs – replaced lift tube on bin lid - \$38.00
- 04/15/2016 Electrical Repairs – installed GPS unit - \$274.99
- 12/18/2015 Electrical Repairs – repaired damage from accident - \$1,609.66
- 09/28/2015 Transmission Repairs – replaced speed sensor - \$198.76
- 09/24/2015 Brake repairs – replaced air control valve - \$50.66
- 08/25/2015 Body Repairs – replaced missing mud flap - \$34.69
- 07/17/2015 Electrical Repairs – repaired wiper switch – 22.00
- 12/11/2014 Engine Repairs – replaced coolant surge tank - \$249.79

**Total Repair Cost for FY 2015, 2016, 2017 \$6,748.72**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Sanitation	Dusty Wentz	11/11/15	High

**1. PROJECT TITLE**

Replace 2013 Freightliner Curb Sorter Recycle Trucl (#624)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2013 Freightliner curb sorter recycle truck with a low entry, daul drive 20 yard rear load truck for single stream recycling program.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our primary front line recycle truck. The truck currently has 40,343 miles on it, 6,878 Hours, equivalent to 343,900 miles. Anticipated future repairs include, within the next 5yrs, the plastic compactors will need to be replaced - \$12,900, repair or replace transmission - \$8,000, repair suspension front and rear - \$2,900.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-21-17 Quote from CES base price \$247,975.00 and \$1,000 prep plus \$2,006 title/tag.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

Contract recycling service with a private contractor.

<b>8. CAPITAL COST</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Total</b>
Purchase				317,950		317,950
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	317,950	0	317,950
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				317,950		317,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	317,950	0	317,950

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Implementing a single srteam program would require the purchase of rollout carts. It would also reduce the size of our fleet since this one truck would replace the two curbsort trucks currently being used.

Sanitation Dept. 2016 Ford F-350 Dump Bed Truck #619  
 Replace FY 2027  
 5,767 Miles  
 450 Hours equivalent to 22,500 miles  
 \$59,245



**Previous Repairs**

FY 2017 costs – \$1,482.09  
 Only regular maintenance in FY 2016  
**Total repairs FY 2016, 2017 \$1,482.09**

\$45.90	straightened mud flap bracket and replaced mud flap.
\$45.71	replaced anti-sail bracket and redrilled holes in old mud flap to fasten back on.also had to straighten flap bracket.
\$42.00	no tail lights or marker lights tried to repair marker tail lights keeps blowing fuses maybe in wiring harness needs to go to ford dealership. knapheide ran wires to tag light the chaffed causing a short.
\$458.00	install new tarp system.
\$1,655.52	repaired hydraulic leak.
\$36.00	wire rear strobes to existing strobe switch
\$122.00	Install used box on new truck
\$161.69	installed strobe lights on rear of truck.
\$175.63	MAKE READY FOR USE

**Total \$ 4224.54**

**Potential Future Repairs**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Sanitation	Dusty Wentz	10/31/16	

**1. PROJECT TITLE**

Replace 2016 F350 Crew Cab w/Dump Bed (#619)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2016 Ford F350 white goods truck with a comparable dump bed truck with a lift gate.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our white goods truck. It is also used for transporting large numbers of cans and bins for events such as soldier's reunion and for hauling tires. The truck currently has 5,767 miles on it and 450 hours equivalent 22,500 miles.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from Ashville Ford through NC Sherrif's Assc. Base price \$39,949.75 plus \$17,295.30 for dump bed plus \$2,006 for title/tag and \$1,000 prep. Cost of dump bed based on purchase made last year from Knaphiede plus 3% and \$2,000.00 for tarp system.

**6. IMPACT IF DELAYED**

Loss or reduction of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				79,650		79,650
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	79,650	0	79,650
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				79,650		79,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	79,650	0	79,650

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Sanitation Dept. 2016 Mack Garbage Truck #622  
Replace FY 2027  
15,718 Miles  
2,268 Hours, equivalent to 113,400 miles  
\$288,000



### Previous Repairs

08/15/2016 Electrical Repairs – replaced backup light and plug - \$25.85

08/24/2016 Electrical Repairs – replaced hopper light - \$46.41

10/13/2016 Electrical Repairs – replaced proximity switch - \$162.17

10/13/2016 Cooling System Repairs – replaced radiator cap - \$24.24

**Repairs in FY 2015, 2016, 2017 \$258.67**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Sanitation	Dusty Wentz	High
<b>DATE</b>		
11/30/17		

**1. PROJECT TITLE**

Replace 2016 Mack Rear Load Garbage Truck (#622)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2016 Mack rear load garbage truck with a new 25 to 27 yd. low entry, dual drive rear load tandem garbage truck.

**4. JUSTIFICATION (Attach additional information if needed)**

This truck is one of our front line garbage trucks. The truck currently has 15,718 miles on it, 2,268 hours equivalent to 113,400 miles.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11-21-17 quote from CES base price \$285,000 plus \$2,006 title and tag and \$1,000 prep

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase				375,800		375,800
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	375,800	0	375,800
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				375,800		375,800
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	375,800	0	375,800

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Med</span>
Police 4310	Don Brown II	# 11/05/15	

**1. PROJECT TITLE**

Replace Smart 5900 Radar Trailer

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replacement of our current radar speed enforcement trailer.

**4. JUSTIFICATION (Attach additional information if needed)**

Our current radar speed enforcement trailer was purchased in 1994. The solar panel used to maintain battery life and power is failing. The current unit is using a mounted speed measurement device that is also out dated and no longer approved by the SMI division of the North Carolina Department of Justice.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate Base: \$9,200 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

No moveable speed enforcement device will be available for city deployment.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				13,000		13,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	13,000	0	13,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				13,000		13,000
Other (please describe)						0
<b>Total Funding</b>	0	0	0	13,000	0	13,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

To be covered in fleet maintenance.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b> Police 4310	<b>SUBMITTED BY</b> Don Brown II	<b>DATE</b> 11/05/15	<b>PRIORITY</b> Med
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**1. PROJECT TITLE**  
 Purchase (2) New Cushman Electric Parking Enforcement Vehicles.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace a parking enforcement vehicle that was taken out of service and surplused in 2011 with (2) Cushman parking enforcement vehicles.

**4. JUSTIFICATION (Attach additional information if needed)**  
 In 2011 the Cushman vehicle used for parking enforcement became inoperable when parts could no longer be obtained for repair. The vehicle was sold as surplus. Since this time we have had to rely on the use of a spare patrol vehicle for this purpose. This removes a vehicle for use by patrol officers if needed from our spare vehicle fleet. It is also not economically sound to be using a full-size sedan for parking enforcement purposes in the downtown area and for patrolling our shopping centers.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate Base: \$12,100 per vehicle

**6. IMPACT IF DELAYED**  
 A spare patrol vehicle will continue to be used removing it from use as a spare.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				33,500		33,500
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	33,500	0	33,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				33,500		33,500
Other (please describe)						0
<b>Total Funding</b>	0	0	0	33,500	0	33,500

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 Annual maintenance will be absorbed in fleet maintenance budget.

Fire Department 1985 Chevrolet Kodiak Truck (T-1)  
 Replace FY 2019  
 Mileage a/o 3/13/2018 64,232



Previous Repairs

11/22/2011	Repair of Air System	\$ 487.45
01/24/2012	Alternator	\$ 115.00
02/24/2012	Fuel Pump Replacement	\$3,452.61
11/15/2015	Frame Repair	\$ 100.00
11/15/2015	Exhaust Repair	\$ 350.00
11/15/2015	Engine Mounts	\$ 525.00
11/15/2015	Fuel Tank Repair	\$ 840.00
12/10/2015	Exhaust Leak/Fuel Tank	\$1,900.00

Potential Future Repairs

Front and Rear Springs	\$ 3,300.00
Steering Gear Box	\$ 1,000.00
New Allison Transmission	\$ 3,000.00
New CAT Motor	\$15,000.00
Brakes, Brake Drum, Self-Adjusting	\$ 1,500.00
Spring hangers * Not available for that truck*	
Paint	\$ 8,000.00
Emergency Lights	\$ 5,000.00
Air Compressor System	\$ 5,000.00

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">HIGH</span>
Fire	Kevin Yoder	01/28/11	

**1. PROJECT TITLE**

Replace 1985 Rescue/Haz-Mat Support Unit

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Purchase Rescue/Emergency Support Vehicle to replace Truck 1 - 1985 Chevrolet Kodiak

**4. JUSTIFICATION (Attach additional information if needed)**

Current equipment is becoming less effective, out of date, and more costly in repair and maintenance.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$900,000 (includes \$2,006 tag/title).

**6. IMPACT IF DELAYED**

Rising cost of equipment, maintenance and repairs. Less effective in fighting fires and the protection of the citizens.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	900,000					900,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	900,000	0	0	0	0	900,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	900,000					900,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	900,000	0	0	0	0	900,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

Fire Department 1996 Ford F-350 Brush Truck (B-1)  
 Replace FY 2024  
 Mileage a/o 3/13/2018 16,467



Previous Repairs

11/17/2016	Kussmaul Repair	\$ 1,272.00
03/01/2017	Computer Repair	\$ 2,110.00

Potential Future Repairs

Clutch	\$ 1,000.00
Paint	\$ 5,000.00
Emergency Scene Lights	\$ 1,000.00
LED Light Bar	\$ 2,000.00
Fire Pump & Tank	\$10,000.00
Body Mounts	\$ 1,000.00

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	1
<b>DATE</b>		
11/19/15		

**1. PROJECT TITLE**

Replace 1996 Ford F350 Brush Truck

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Purchase a vehicle to replace 1996 Ford F350 Brush Truck. Vehicle currently has approximately 16,332 miles.

**4. JUSTIFICATION (Attach additional information if needed)**

Current vehicle will become less dependable while maintenance and repair cost continue to increase.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base-\$145,000 from quote dated 11/28/17, this base includes tag/title.

**6. IMPACT IF DELAYED**

Rising cost of maintenance and repairs. Also, becomes a liability to the City if anyone chooses to drive the vehicle due to its age and out dated safety features.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering	173,150					173,150
Construction						0
Contingency						0
<b>Total Capital Cost</b>	173,150	0	0	0	0	173,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	173,150					173,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	173,150	0	0	0	0	173,150

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

## Fire Department 2000 Haulmark Trailer Replace FY 2021



Trailer is overweight.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	11/19/15	High

**1. PROJECT TITLE**  
 Replace 2000 Haulmark Trench Trailer

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replacement of the 2000 Haulmark Trailer that is used to store and transport confined space and trench rescue equipment.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Current vehicle will become less dependable while maintenance and repair cost continue to increase. In addition the equipment carried is creating a situation where the trailer is overloaded per axle weight limits.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base-\$8,000 quote dated 11/28/17 including tag/title.

**6. IMPACT IF DELAYED**  
 Rising cost of maintenance and repairs. Also, becomes a liability to the City if anyone chooses to utilize the trailer due to its age and out dated safety features.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			9,550			9,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	9,550	0	0	9,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			9,550			9,550
Other (please describe)						0
<b>Total Funding</b>	0	0	9,550	0	0	9,550

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 None

Fire Department 2001 Pierce Custom Fire Engine (E-4)  
 Replace FY 2021  
 Mileage a/o 3/13/2018 55,321



Previous Repairs

2013	Replace Pump Valves	\$ 1,800.00
2015	Replace Ball Joints	\$ 900.00
09/02/2015	Pressure Switch Repair	\$ 270.00
2015	Replace Pump Packing	\$ 600.00
2016	Tie Rods, Test Port & Cable repair	\$ 910.00
07/11/2016	Velocity Fuse	\$ 335.00
09/01/2016	Kit Conversion	\$ 135.00
09/21/2016	Hose Bed Cover	\$ 300.00
10/12/2016	6E Linear Strobe	\$ 250.00

Potential Future Repairs

Replace Engine	\$20,000.00
Replace Transmission	\$15,000.00
Class One System	\$ 2,000.00
Replace Generator	\$10,000.00
Interior Repairs	\$ 7,000.00
Rebuild Hale Pump System	\$10,000.00
LED Light Bar	\$ 2,000.00
Paint	\$ 8,000.00
Steering Component	\$ 5,000.00

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	11/19/15	High

**1. PROJECT TITLE**  
 Replace 2001 Pierce Custom Fire Engine

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Purchase a replacement for 2001 Pierce Custom Fire Engine. Engine currently has approximately 55,321 miles.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Engine is 17 years old and will become less dependable while maintenance and repair cost continue to increase.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base-\$600,000 11/28/2017 including \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 Rising cost of maintenance and repairs. City takes on the liability due to the Engine's age and out dated safety features.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			655,650			655,650
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	655,650	0	0	655,650
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			655,650			655,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	655,650	0	0	655,650

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 None

Fire Department 2003 Sutphen Custom Fire Engine (E-2)  
 Replace FY 2023  
 Mileage a/o 3/13/2018 58,029



Previous Repairs

02/01/2012	Body/Frame Repair	\$ 5,050.00
04/08/2014	Pulley Updates	\$ 550.00
04/12/2014	Roll Up Door Repair	\$ 5,650.00
07/14/2014	Front & Rear Brakes	\$ 3,200.00
06/25/2015	Seat Replacement	\$ 380.00
08/15/2015	Class One Repair	\$ 1,750.00
08/15/2015	Pump Pip Repair	\$ 410.00
08/24/2018	Pump Gear Repair	\$ 1,750.00
09/01/2015	C-Gauge Tube & Oil Level	\$ 185.00
09/15/2015	Trans Oil Gauge	\$ 180.00
10/14/2015	Commercial Batteries	\$ 545.00
11/15/2015	Pump Repair	\$ 938.00
11/24/2015	Auto Eject Repair	\$ 485.00
01/06/2016	Class One Pressure	\$ 1,925.00
03/11/2016	Valve Seat Kit	\$ 116.00
07/13/2016	Turbo Control & ABS	\$ 3,085.00
07/25/2016	Pump Panel Lights	\$ 320.00
08/30/2016	V-Con Siren w/Air Horn	\$ 219.00
10/31/2016	Frame Body wear & tear	\$ 1,400.00
01/01/2017	Rebuild Pump Shift & install Gear shift shaft	\$ 1,200.00
05/31/2017	Engine Status Center	\$ 1,010.00
12/28/2017	Medical Compartment Repair	\$ 980.00

Potential Future Repairs

New Engine	\$20,000.00
New Transmission	\$15,000.00
Interior Repairs	\$10,000.00
Rebuild Hale Pump System	\$10,000.00
LED Light Bar	\$ 2,000.00
Paint	\$ 8,000.00

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Fire	Kevin Yoder	11/19/15	

**1. PROJECT TITLE**

Replace 2003 Sutphen Custom Fire Engine

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Purchase a replacement for 2003 Sutphen Custom Fire Engine. Engine currently has approximately 58,029 miles.

**4. JUSTIFICATION (Attach additional information if needed)**

Engine is 15 years old and will become less dependable while maintenance and repair cost continue to increase.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base-\$600,000 11/28/2017 including tag/title.

**6. IMPACT IF DELAYED**

Rising cost of maintenance and repairs. City takes on the liability due to the Engine's age and out dated safety features.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					716,450	716,450
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	716,450	716,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					716,450	716,450
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	716,450	716,450

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

Fire Department 2004 Sutphen Custom Fire Engine (E-3)  
 Replace FY 2026  
 Mileage a/o 3/13/2018 45,940



Previous Repairs

04/25/2013	Valve Repair	\$ 1,300.00
02/19/2014	Roll Up Door Repair	\$ 910.00
04/08/2014	Pulley Updates	\$ 550.00
07/02/2014	Front & Rear brakes	\$ 2,500.00
08/12/2015	Replace Ball Valve	\$ 2,075.00
08/12/2015	LED Light	\$ 675.00
10/08/2015	U-Joint & Carrier Bearing repair	\$ 560.00
12/05/2015	Pump Shift	\$ 535.00
12/07/2015	U-Joint repair	\$ 425.00
12/09/2015	Water Leak @ Pump	\$ 245.00
05/02/2016	Yoke Repair	\$ 340.00
07/13/2016	Class One	\$ 1,480.00
07/13/2016	Pump Panel Light	\$ 260.00
01/11/2017	Rear Body Repair	\$ 3,216.00
01/23/2017	Traffic Advisor	\$ 995.00
11/13/2017	Fire Pump Repair	\$ 1,015.00
12/01/2017	Pump Gauges	\$ 750.00
08/08/2017	A/C Repair	\$ 1,650.00
09/20/2017	Rear Brakes & Drums	\$ 1,552.00

Potential Future Repairs

New Engine	\$20,000.00
New Transmission	\$15,000.00
Interior Repairs	\$10,000.00
Rebuild Hale Pump System	\$10,000.00
LED Light Bar	\$ 2,000.00
Paint	\$ 8,000.00
Hose Bed Cover	\$ 500.00

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Fire	Kevin Yoder	11/19/15	

**1. PROJECT TITLE**  
 Replace 2004 Sutphen Custom Fire Engine

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Purchase a replacement for 2004 Sutphen Custom Fire Engine. Engine currently has approximately 33,300 miles.

**4. JUSTIFICATION (Attach additional information if needed)**  
 The current engine will become less dependable while maintenance and repair cost continue to increase.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base-\$600,000 10/27/2016 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 Rising cost of maintenance and repairs. City takes on the liability due to the Engine's age and out dated safety features.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			784,900			784,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	784,900	0	0	784,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			784,900			784,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	784,900	0	0	784,900

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 None

Fire Department 1997 Sutphen Custom Ladder (L-1)  
 Replace FY 2025  
 Mileage a/o 3/13/2018 57,347



Previous Repairs

2006	Water Way Seals, Repacked Extension Cylinders and Raised Cylinder	\$4,000.00
2007	Auxiliary Motor Pump	\$ 350.00
2008	Replaced Spring Traveling Bushings	
2009	Leveling Sensor on Bucket and Relief Valve Upgrade	\$ 927.00
2009	Primer Motor	\$ 250.00
2009	Skinner Valve on Transmission	\$ 675.00
2010	Replaced Lift Springs	
04/29/2011	Repair Frame Cracks	\$2,749.52
03/01/2011	Spring Hangers, Tank Repair, Pump Packing Valve Kit Replacement	\$6,913.66
08/15/2011	Gate Valve Rebuild	\$ 990.96
08/30/2011	Ball Valve Replacement	\$ 255.00
10/27/2011	Replace Fuel Line/Overhead	\$ 810.22
11/21/2011	Repair Coolant Leak	\$ 159.07
12/14/2011	Partial Hydraulic Line Replacement, Plastic Cylinder Saddle Blocks	\$5,578.07
05/29/2012	Repair of Primer Motor	\$ 480.15
06/04/2012	Installation of RC System, receiver and transmitter	\$ 844.46
10/22/2012	Repair broken motor mounts and A/C	\$3,334.30
05/24/2016	4-Bolt Bearings	\$ 305.00
06/07/2016	Bearing Repair work	\$ 315.00
08/12/2015	Oil Pressure Sender	\$1,660.00
02/05/2016	Rotational Control	\$7,520.00
08/04/2016	Pump Shift Switch	\$ 205.00
03/01/2017	Inspection Repairs	\$2,350.00
08/01/2017	Replace Turbo	\$1,560.00
11/01/2017	Generator Repair	\$4,415.00

Potential Future Repairs

Replace Platform to bucket intercom system	\$ 2,200.00
Replace cab bushings	\$ 1,000.00
Service hydraulic system	\$ 1,000.00
Install new pump water pressure gauges	\$ 2,500.00
Install new color coded bezels for discharges	\$ 500.00
Replace white blocks for extension cylinders	\$ 500.00
Replace white blocks on ladder handrails	\$ 500.00
Replace bucket including front step	\$17,000.00
Replace Diesel Engine	
Replace Transmission	
Replace Pump Valves	\$ 1,500.00
Replace electric and air reels	\$30,000.00
Emergency Scene Lights	\$ 2,000.00

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM REVISED**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	10/27/16	1

**1. PROJECT TITLE**

Replace 1997 Sutphen Custom Ladder

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Purchase a replacement for 1997 Sutphen Custom Ladder. Ladder currently has approximately 50,242 miles.

**4. JUSTIFICATION (Attach additional information if needed)**

The current engine will become less dependable while maintenance and repair cost continue to increase.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate-\$1,100,000 10/27/2016 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Rising cost of maintenance and repairs. City takes on the liability due to the Engine's age and out dated safety features.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		1,395,450				1,395,450
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	1,395,450	0	0	0	1,395,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		1,395,450				1,395,450
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	1,395,450	0	0	0	1,395,450

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">MEDIUM</span>
Parks - 6122	Sandra Waters	10/26/12	

**1. PROJECT TITLE**  
 Replace 2006 John Deere Riding Mower

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Beyond City's criteria for age, user hours and repair cost.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Increased maintenance costs, replaced both wheel/drive motors and pumps.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$8,523 from quote dated 01/26/15

**6. IMPACT IF DELAYED**  
 Continue high maintenance costs

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		9,900				9,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	9,900	0	0	0	9,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		9,900				9,900
Other (please describe)						0
<b>Total Funding</b>	0	9,900	0	0	0	9,900

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Parks - 6122	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace 2003 Kubota Backhoe

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace 2003 Kubota Backhoe/Loader with similar size unit.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 2003 Kubota Backhoe/Loader in need of Pin Bushings, front CV-Axles, Fuel System and Cooling System \$4,000.00 2014-2015 Repair Costs \$1,951.05

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$38,247 from New South Tractor quote dated 12/10/15.

**6. IMPACT IF DELAYED**

Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			44,350			44,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	44,350	0	0	44,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			44,350			44,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	44,350	0	0	44,350

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Parks - 6122	Sandra Waters	11/13/15	

**1. PROJECT TITLE**  
 Replace 1991 Chevy Dump Truck

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace 1991 Chevrolet Dump Truck transferred from Public Works - Surplus in 2013

**4. JUSTIFICATION (Attach additional information if needed)**  
 Replace 1991 Chevrolet Dump Truck in need of engine, transmission, electronics - \$15,300. 2014-2015 Repair Cost - \$1,263.78

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$67,700 from State Contract 11/11/15 International Dump Truck plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**  
 Transfer Suitable Dump Truck from Public Works Surplus

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				82,850		82,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	82,850	0	82,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				82,850		82,850
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	82,850	0	82,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks - 6122	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace 2010 John Deere Front Mower 1420 Series

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replace 2010 John Deere Mower w/60" Deck with similar unit.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 2010 John Deere Mower in need for mowing Deck, Engine and Hydraulic Repairs - \$4,200.00 2014-2015 Repair Costs \$508.96

**5. QUOTE INFORMATION (Date, base amount, etc.)**

James River Equipemnt Quote 11/19/2015 \$17,900

**6. IMPACT IF DELAYED**

Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	22,700					22,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	22,700	0	0	0	0	22,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	22,700					22,700
Other (please describe)						0
<b>Total Funding</b>	22,700	0	0	0	0	22,700

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Parks - 6122	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace 2013 John Deere Front Mower 1445 Series

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replace 2013 John Deere Mower w/72" deck, 4 wheel drive, dual front wheels with similar unit.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 2013 John Deere Mower in need of mowing deck, engine and hydraulic repairs - \$6,000.00. 2014-2015 Repair Costs \$1,004.74

**5. QUOTE INFORMATION (Date, base amount, etc.)**

James River Equipment Purchase Price 2013 - \$22,280.36

**6. IMPACT IF DELAYED**

Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			29,950			29,950
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	29,950	0	0	29,950
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			29,950			29,950
Other (please describe)						0
<b>Total Funding</b>	0	0	29,950	0	0	29,950

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Cemetery - 6135	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace 2008 Ferris Zero Turn Mower

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replace 2008 Ferris 3100 Series Mower with 61" Deck with similar Zero Turn Mower.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 2008 Ferris Mower in need of mowing deck repairs, wheel motor/pumps, electric repairs - \$4,000.00 2014-2015 Repair Costs \$907.78  
 Current Hours - 1,646 Hours

**5. QUOTE INFORMATION (Date, base amount, etc.)**

321 Lawnmower Sales 11/18/2015 - \$12,399

**6. IMPACT IF DELAYED**

Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			14,400			14,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	14,400	0	0	14,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			14,400			14,400
Other (please describe)						0
<b>Total Funding</b>	0	0	14,400	0	0	14,400

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> Medium
Cemetery - 6135	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace 1999 Ford F-350 Flat Bed/Dump Truck

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace 1999 Ford F350 Flat Bed/Dump Truck with new Ford F-350 Flat Bed/Dump Truck

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 1999 Ford F-350 Flat Bed/Dump Truck in need of transmission, injection system rebuilding with electronics - \$3,800 2014-2015 Repair Costs \$902.99

**5. QUOTE INFORMATION (Date, base amount, etc.)**

State Contract 11/11/15 Ford F-350 Flat Bed/Dump Truck \$58,046 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

N/A

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					73,400	73,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	73,400	73,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					73,400	73,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	73,400	73,400

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Cemetery - 6135	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace 2011 Ferris Zero Turn Mower

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace 2011 Ferris 1500 Series Zero Turn Mower w/48" Deck with similar mower.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 2011 Ferris Mower in need of mowing deck, wheel motor/pump, engine repairs - \$5,000.00 2014-2015 Repair Costs \$1,361.81

**5. QUOTE INFORMATION (Date, base amount, etc.)**

321 Lawnmower Sales 11/18/2015 - \$7,915.86

**6. IMPACT IF DELAYED**

Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					9,750	9,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	9,750	9,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					9,750	9,750
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	9,750	9,750

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Cemetery - 6135	Sandra Waters	DATE 11/13/15

**1. PROJECT TITLE**

Replace 2014 Ferris Zero Turn Mower

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replace 2014 Ferris 600 Series Zero Turn Mower with/48" Deck with similar mower.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace Ferris Mower in need of mowing deck, wheel motor/pump, Engine Repairs - \$5,300.00 2014-2015 Repair Costs \$116.95

**5. QUOTE INFORMATION (Date, base amount, etc.)**

321 Lawnmower Sales 11/18/2015 - \$7,915.86

**6. IMPACT IF DELAYED**

Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		10,350				10,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	10,350	0	0	0	10,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		10,350				10,350
Other (please describe)						0
<b>Total Funding</b>	0	10,350	0	0	0	10,350

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Cemetery - 6135	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace 2004 Massey Ferguson Tractor

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace 2004 Massey Ferguson Tractor/Loader with Similar Size Unit.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 2004 Massey Ferguson Tractor/Loader in need of Axle/Seals, Brakes, Bucket Pins/Bushings - 2,300.00 2014-2015 Repairs Costs - \$1,288.91

**5. QUOTE INFORMATION (Date, base amount, etc.)**

State Contract 11/11/15 \$24,100

**6. IMPACT IF DELAYED**

Increase Repair/Service Costs

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			32,400			32,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	32,400	0	0	32,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			32,400			32,400
Other (please describe)						0
<b>Total Funding</b>	0	0	32,400	0	0	32,400

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">HIGH</span>
WATER AND SEWER FUND	DUSTY WENTZ	09/23/11	

**1. PROJECT TITLE**  
 Replace 1999 Int'l Jet Truck (#505)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 REPLACE 505 - 1999 INTERNATIONAL JET TRUCK WITH F-550 JET TRUCK OR SIMILAR.

**4. JUSTIFICATION (Attach additional information if needed)**  
 THE CURRENT VALUE IS \$7,500. IT HAS 22,139 MILES, BUT THIS UNIT RUNS STATIONARY. THE HOURS ON THE TRUCK AT 4,539, WHICH IS EQUAL TO 226,950 MILES. IMPENDING REPAIRS INCLUDE REPLACING THE BOX AND BED DUE TO RUST (\$6500), REPLACE THE HYDRAULIC PUMP (\$6000), REPLACE THE TRANSMISSION (\$3500).

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$125,550 from quote dated 03/05/15 plus \$2,006 tag/title

**6. IMPACT IF DELAYED**  
 WILL NOT BE ABLE TO UNSTOP BACK UP IN AREAS THAT THE JET/VAC CANNOT REACH. OVERFLOWS AND POSSIBLE FINES FROM THE STATE WILL RESULT.

**7. PROJECT ALTERNATIVES**  
 NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		147,550				147,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	147,550	0	0	0	147,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		147,550				147,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	147,550	0	0	0	147,550

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**  
 Replace 2007 International Dump Truck (533)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replacement of #533 International dump truck with a new 16 yard tandem dump truck.

**4. JUSTIFICATION (Attach additional information if needed)**  
 This unit will be worn out by 2021

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$106,100 from 3/12/15 quote plus \$2,006 tag/title

**6. IMPACT IF DELAYED**  
 Will not be able to haul material to and from job sites.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			128,700			128,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	128,700	0	0	128,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			128,700			128,700
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	128,700	0	0	128,700

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**

Replace 2013 Mack Tandem Dump Truck (507)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of #507 dump truck with a new 16 yard tandem dump truck.

**4. JUSTIFICATION (Attach additional information if needed)**

This unit will be worn out by 2025.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$114,000 plus \$2,006 tag/title

**6. IMPACT IF DELAYED**

Will not be able to haul material to and from the job site.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	146,450					146,450
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	146,450	0	0	0	0	146,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	146,450					146,450
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	146,450	0	0	0	0	146,450

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Replace 2005 New Holland Backhoe (504)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace #504 - 2005 New Holland Backhoe

**4. JUSTIFICATION (Attach additional information if needed)**

This tractor has 4,106 hours. This unit has been inadequate for lifting manholes and pipe since it was bought. Hydraulic system cannot dig to required depth. Engine is under performing wich causes safety issues when lifting and the rear boom is warn out.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$138,150 from October 2016 quote from Carolina Tractor CAT

**6. IMPACT IF DELAYED**

Cannot use for sewer/water repairs and replace manholes

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				160,150		160,150
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	160,150	0	160,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				160,150		160,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	160,150	0	160,150

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/08/12	

**1. PROJECT TITLE**

Replace 1990 GMC Road Tractor Semi (539)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replace Unit #539 Road Tractor Semi with new road trator semi

**4. JUSTIFICATION (Attach additional information if needed)**

Vehicle has 601,000 miles. (odometer may be broken) Truck is out of service. Can not pass inspection. Parts are hard to find, and some you can not find. Need to replace engine, clutch, and transmission. Total replacement of parts, if you can find them, is \$20,000. Value of truck is around \$6,000.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

State contract price through 3/2/17 - Base \$105,874 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Can not move large equipment. New trailers are setting and not being used to haul equetment. Increase cost to contract companies to move our large equipment.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				124,750		124,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	124,750	0	124,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				124,750		124,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	124,750	0	124,750

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**  
 Replace 2012 F550 Crew Truck (503)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replacement - #503 F550 crew truck with new equal with a 11 foot bed.

**4. JUSTIFICATION (Attach additional information if needed)**  
 This unit will be worn out by 2025.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$65,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 Will not be able to preform repairs in the field.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	84,350					84,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	84,350	0	0	0	0	84,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	84,350					84,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	84,350	0	0	0	0	84,350

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**

Replace 1997 Hudson Trailer (517)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 1997 Hudson Trailer with new equal equipment

**4. JUSTIFICATION (Attach additional information if needed)**

Trailer is worn out need it to haul backhoe

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$52,300 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Will not be able to haul equipment to job sites.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	68,300					68,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	68,300	0	0	0	0	68,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	68,300					68,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	68,300	0	0	0	0	68,300

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**  
 Replace 2012 F350 Locate Truck (502)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replacement of F350 #502 with new equal to.

**4. JUSTIFICATION (Attach additional information if needed)**  
 #502 has 60,389 at this time. It is averging 12,000 miles a year. In 2024 it will have about 156,000 miles on it.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$52,300 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 Will not be able to preform jobs in the field including emergency repairs

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	68,300					68,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	68,300	0	0	0	0	68,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	68,300					68,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	68,300	0	0	0	0	68,300

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>Revision</b>		<b>PRIORITY</b>	Medium
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	
Water And Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**  
 Replace 2002 Kubota Backhoe (515)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**  
 Replace 2002 Kubota Backhoe #515

**4. JUSTIFICATION (Attach additional information if needed)**  
 Tractor is used for finished work on water and sewer repair. In the years to come, it will need a clutch replacement (\$2000), pins and bushings (\$1000), drivetrain repairs (\$1200) and replacement of steering and suspension (\$1800)

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$63,500.

**6. IMPACT IF DELAYED**  
 Will take longer to repair finish work using man hours.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		82,900				82,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	82,900	0	0	0	82,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		82,900				82,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	82,900	0	0	0	82,900

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**

Replace 2013 F-550 Crew Truck (518)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement - #518 F-550 crew truck with new equal to.

**4. JUSTIFICATION (Attach additional information if needed)**

This unit will be worn out by 2025.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$65,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Will not be able to preform jobs in the field including emergency repairs.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		86,850				86,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	86,850	0	0	0	86,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		86,850				86,850
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	86,850	0	0	0	86,850

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water and Sewer	Dusty Wentz	DATE 10/14/16

**1. PROJECT TITLE**  
 Replace 430 CAT Backhoe Loader (#511)

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**  
 Replace 511 Caterpillar Backhoe.

**4. JUSTIFICATION (Attach additional information if needed)**  
 This unit will be worn out by 2027.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Quote from Carolina CAT, base \$138,150.

**6. IMPACT IF DELAYED**  
 Will not be able to dig out the water leak and trenches and make repairs.

**7. PROJECT ALTERNATIVES**  
 none

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase				185,700		185,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	185,700	0	185,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				185,700		185,700
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	185,700	0	185,700

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Low</span>
Water Plant	Dusty Wentz	11/20/15	

**1. PROJECT TITLE**

Replace 2006 Ferris Mower (1008)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

A new zero turn lawn mower to replace the current one we have.

**4. JUSTIFICATION (Attach additional information if needed)**

A new lawn mower to replace the current mower. The mower will be used to cut grass at the water plant and all remote sites. This gives us access to any site to do any work that is needed. It also is an aesthetic concern as well as we want to make everything look presentable to the citizens. The current mower has roughly 600 hours on it.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$10,000.

**6. IMPACT IF DELAYED**

Would let the grass grow and become an eyesore to the citizens.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			13,450			13,450
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	13,450	0	0	13,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			13,450			13,450
Other (please describe)						0
<b>Total Funding</b>	0	0	13,450	0	0	13,450

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Wastewater Treatment Plant 1989 Yanmar Commercial Mower

FY 2025-2026



Previous Repairs

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Potential Future Repairs

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**  
 Replace 1989 Yanmar Commercial Mower (1109)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replacement of a 1989 Commercial Mower with a compact utility tractor with bush hog.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Worn out and parts are not available.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 2015 New South Tractor, estimate base \$32,600

**6. IMPACT IF DELAYED**  
 Increase of man hours and the possibility of not running, therefor grounds will be harder to mow with a smaller mower.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		42,550				42,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	42,550	0	0	0	42,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		42,550				42,550
Other (please describe)						0
<b>Total Funding</b>	0	42,550	0	0	0	42,550

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Wastewater Treatment Plant 2000 Gravely Promaster Commercial Mower

FY 2026-2027



Previous Repairs

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Potential Future Repairs

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**  
 Replace 2000 Gravely Promaster Commercial Mower (1101)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 replacement - Commercial Mower #1101 with equal to and with 4x4

**4. JUSTIFICATION (Attach additional information if needed)**  
 Will be worn out and parts are not available by 2026

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 2015 New South Tractor, estimate base \$30,000.

**6. IMPACT IF DELAYED**  
 Increase of man hours and the possibility of not running, therefor grounds will be harder to mow with a smaller mower.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			40,350			40,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	40,350	0	0	40,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			40,350			40,350
Other (please describe)						0
<b>Total Funding</b>	0	0	40,350	0	0	40,350

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Wastewater Treatment Plant 1966 Transport Tanker Trailer

FY 2026-2027



Previous Repairs

---

Potential Future Repairs

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**  
 Replace 1966 Transport Tanker Trailer (1120)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replacement - 1966 Transport Tanker Trailer with new equal to a 6,000 gallon tanker Trailer

**4. JUSTIFICATION (Attach additional information if needed)**  
 Possible upcoming changes on land application of sludge. May have to compost the sludge.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$100,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 None at this time, but laws may change anytime.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			136,400			136,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	136,400	0	0	136,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			136,400			136,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	136,400	0	0	136,400

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Dusty Wentz	10/08/13	

**1. PROJECT TITLE**

Replace Altec Tree Trimming Truck and Chipper (1216-Truck & 1219-Chipper)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of existing equipment

**4. JUSTIFICATION (Attach additional information if needed)**

This truck and chipper is only equipment to remove limbs from overhead power lines on right of ways. It currently has 31,384 miles with 7,412 hrs.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$146,000 from 12/08/15 quote plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Increase in contracting tree service, slower response times for restoring power after storms.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		166,350				166,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	166,350	0	0	0	166,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		166,350				166,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	166,350	0	0	0	166,350

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Two new additional personnel in 2021.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Dusty Wentz	09/28/15	

**1. PROJECT TITLE**

Purchase Used Forklift

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Used forklift

**4. JUSTIFICATION (Attach additional information if needed)**

Need forklift for transformer yard and to pick units off of racks for safety of employees.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$9,500 from December 2015 quote.

**6. IMPACT IF DELAYED**

Safety for employees

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	10,400					10,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	10,400	0	0	0	0	10,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	10,400					10,400
Other (please describe)						0
<b>Total Funding</b>	10,400	0	0	0	0	10,400

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Dusty Wentz	09/28/15	

**1. PROJECT TITLE**  
 Replace 2014 Freightliner M2106 Line Truck (1208)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 1208 Line Truck

**4. JUSTIFICATION (Attach additional information if needed)**  
 Unit 1208 is a 2014 vehicle with 2,490 miles with 386 hours.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$189,354 from 11/30/15 quote plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**  
 Unsafe equipment due to wear and tear.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	241,900					241,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	241,900	0	0	0	0	241,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	241,900					241,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	241,900	0	0	0	0	241,900

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Dusty Wentz	09/28/15	

**1. PROJECT TITLE**

Replace 2011 International Two-man Bucket Truck (1222)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

1222 Two-man Bucket Truck

**4. JUSTIFICATION (Attach additional information if needed)**

Unit 1222 is a 2011 vehicle with 24,388 miles with 2120 hours.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$182,000 from 12/8/15 quote plus \$2,006 tag/title

**6. IMPACT IF DELAYED**

Unsafe equipment due to wear and tear.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				219,350		219,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	219,350	0	219,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				219,350		219,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	219,350	0	219,350

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Dusty Wentz	09/28/15	

**1. PROJECT TITLE**

Replace 2012 Ford F550 Bucket Truck (1206)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

1206 550 Ford Super Duty

**4. JUSTIFICATION (Attach additional information if needed)**

Unit 1206 is a 2012 vehicle with 15,798 miles with 1036 hours.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$140,000 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Unsafe equipment due to wear and tear.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					174,200	174,200
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	174,200	174,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					174,200	174,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	174,200	174,200

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2017 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Dusty Wentz	09/28/15	

**1. PROJECT TITLE**

Purchase additional Tree Trimming Truck and Chipper

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Purchase additional Tree Trimming Truck and Chipper

**4. JUSTIFICATION (Attach additional information if needed)**

Need a second truck and chipper equipment to remove limbs from overhead power lines on right of ways.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$146,000 from 12/08/15 quote plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Increase in contracting tree service, slower response times for restoring power after storms.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			198,250			198,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	198,250	0	0	198,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			198,250			198,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	198,250	0	0	198,250

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Two new additional personnel in 2021.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Electric	Dusty Wentz	Low
<b>DATE</b>		
11/09/17		

**1. PROJECT TITLE**

Mini Excavator and trailer

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replace a 2017 Kubota KX040-4R1T mini excavator and a Felling FT-16-2 Over Deck Trailer

**4. JUSTIFICATION (Attach additional information if needed)**

Both piece of equipment will be at its useful life.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$75,000.

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				97,900		97,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	97,900	0	97,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				97,900		97,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	97,900	0	97,900

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Finance	Serina T. Hinson	11/20/15	

**1. PROJECT TITLE**

Replace Tyler New World Financial Software

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replacement of Tyler New World Financial Software with a more efficient and effective software solution.

**4. JUSTIFICATION (Attach additional information if needed)**

Financial management software needs to be as up-to-date as possible to enable the City to improve citizen service, operate more efficiently and streamline the financial management activities.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate based upon bid information received from another local government - Base \$763,936.

**6. IMPACT IF DELAYED**

Continue to utilize the current software package.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	1,026,700					1,026,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	1,026,700	0	0	0	0	1,026,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	1,026,700					1,026,700
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	1,026,700	0	0	0	0	1,026,700

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Information Systems	Chris Little	1
		<b>DATE</b>
		11/20/17

**1. PROJECT TITLE**

Microsoft Exchange Server Archiver

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Implement an email archiving system for the Microsoft Exchange Server

**4. JUSTIFICATION (Attach additional information if needed)**

Currently the city of Newton does not archive email for retrieval. The proposal is to implement an email archiving system that would allow the retrieval of stored emails upon public record requests.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11/7/2017 - \$14100  
Includes %10 increase for new pricing structure effective 12/1/2017

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	14,550					14,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	14,550	0	0	0	0	14,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	14,550					14,550
Other (please describe)						0
<b>Total Funding</b>	14,550	0	0	0	0	14,550

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	16,850					16,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	16,850	0	0	0	0	16,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	16,850					16,850
Other (please describe)						0
<b>Total Funding</b>	16,850	0	0	0	0	16,850

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Information Systems	Chris Little	11/30/17	1

**1. PROJECT TITLE**

Veeam Backup and Replication

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Implement an on-site backup solution

**4. JUSTIFICATION (Attach additional information if needed)**

Currently we utilize the county for a backup solution. The current solution costs the city annually \$4,000 and the new proposal would be for the city to bring a backup solution in house. This would give us more flexibility as far as backup schedules, retensioning of backup jobs and multiple options for recovery. It would reduce the cost of a backup solution from \$4000 annually to \$1500 for the annual support for the new software. This would give the city a cost savings of \$2500 annually.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11/29/2017 \$9000 - initial purchase of the software

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	9,300					9,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	9,300	0	0	0	0	9,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	9,300					9,300
Other (please describe)						0
<b>Total Funding</b>	9,300	0	0	0	0	9,300

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Information Systems	Chris Little	11/20/17	1

**1. PROJECT TITLE**

IDF Switch Refresh

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

This project would consist of replacing network switches at 4 primary locations. Those 4 locations include the finance IDF closet, admin 2nd floor IDF closet, public works IDF closet and firestation headquarters IDF closet. (IDF = intermediate distribution frame or network closet)

**4. JUSTIFICATION (Attach additional information if needed)**

The current network switches in these locations have exceeded their end of life cycles and have limitations with fiber speeds. With the upcoming implementation of the VDI project the faster fiber connections will be ideal for optimal performance. This will also help with the implementation of an onsite backup solution in the future.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11/8/2017 - \$11,300 per location for a total cost of implementation of \$45,200

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	46,550					46,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	46,550	0	0	0	0	46,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	46,550					46,550
Other (please describe)						0
<b>Total Funding</b>	46,550	0	0	0	0	46,550

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Information Systems	Chris Little	02/13/18

**1. PROJECT TITLE**

Time Clock Plus Software

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Upgrade Time Clock Plus Software to latest version

**4. JUSTIFICATION (Attach additional information if needed)**

The current time clock software is out of date and running on an obsolete server operating system. In order for the software to be upgraded it needs to be moved to a newer server environment.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

\$8,600

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	8,900					8,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	8,900	0	0	0	0	8,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	8,900					8,900
Other (please describe)						0
<b>Total Funding</b>	8,900	0	0	0	0	8,900

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">1</span>
Information Systems	Chris Little	11/30/17	

**1. PROJECT TITLE**

Datacenter Refresh

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replace core servers and datastorage

**4. JUSTIFICATION (Attach additional information if needed)**

Servers and datastorage will be at end of life and will be out of warranty coverage

**5. QUOTE INFORMATION (Date, base amount, etc.)**

\$103,200

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					119,650	119,650
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	119,650	119,650
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					119,650	119,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	119,650	119,650

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Municipal Building - 4260	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace HVAC Units at City Hall

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace HVAC Units Serving City Hall as needed.

**4. JUSTIFICATION (Attach additional information if needed)**

City Hall has (21) HVAC Units serving all (3) floors of the building. Units have been in service for 19+ years, (8) have been in service for 12+ years, 2 in service for 6 years. Would need funds to replace one unit annually or as each fails. Replacement contingent on age and/or failure.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

W.C. Reynolds 11/19/2015 - \$8,000.

**6. IMPACT IF DELAYED**

Area unit service will be without heat/air until replaced/repaired.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			9,300	9,550	9,850	28,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	9,300	9,550	9,850	28,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			9,300	9,550	9,850	28,700
Other (please describe)						0
<b>Total Funding</b>	0	0	9,300	9,550	9,850	28,700

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	10,150	10,450	10,750			31,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	10,150	10,450	10,750	0	0	31,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	10,150	10,450	10,750			31,350
Other (please describe)						0
<b>Total Funding</b>	10,150	10,450	10,750	0	0	31,350

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Municipal Building - 4260	Sandra Waters	DATE 10/26/12

**1. PROJECT TITLE**

Master Key System for City Hall

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Re-key 105 doors at City Hall for Master Lock System.

**4. JUSTIFICATION (Attach additional information if needed)**

Provide a "Master" key system for City Hall/P.D. facility which would allow for less keys needed to access building/doors.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base amount \$21,590 from quote dated 12/08/15.

**6. IMPACT IF DELAYED**

Continue with present system using approximately 4 different key systems.

**7. PROJECT ALTERNATIVES**

Key card - slide card systems or purchase larger "Knox Box" at front door.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			25,050			25,050
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	25,050	0	0	25,050
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			25,050			25,050
Other (please describe)						0
<b>Total Funding</b>	0	0	25,050	0	0	25,050

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Municipal Building - 4260	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Elevator Renovation Modernization

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Renovate elevator system to include: update/replace hydraulics, pumps, motors, electrical, car appearance and update unit for fire/safety requirements

**4. JUSTIFICATION (Attach additional information if needed)**

Elevator has been in service since 1975. all is in working order as of 2015. Service/Maintenance has been done as needed. System is old, parts are hard to come by, some no longer available.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Otis Elevator 11/18/2015 \$90,000 + \$20,000 for fire, telephone and electrical improvements, plus 10% contingency

**6. IMPACT IF DELAYED**

Continue using as is, make repairs as needed, some parts may not be available.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				131,350		131,350
Contingency				13,150		13,150
<b>Total Capital Cost</b>	0	0	0	144,500	0	144,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				144,500		144,500
Other (please describe)						0
<b>Total Funding</b>	0	0	0	144,500	0	144,500

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Municipal Building - 4260	Sandra Waters	DATE 11/13/15

**1. PROJECT TITLE**

Replace Cooling Tower at City Hall

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replace Cooling Tower at City Hall. The Cooling Tower is part of the HVAC System for the basement and main floors.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace 20 year old unit. Age/Deterioration of unit, replacing parts and sections of unit are no longer cost effective. Unit is no longer efficiently.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

W.C. Reynolds quote 11/19/2015 \$35,000 + Engineering fees \$3,500 plus 10% Contingency.

**6. IMPACT IF DELAYED**

Continue use, make repairs, replace parts if available.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering			4,700			4,700
Construction			47,050			47,050
Contingency			4,700			4,700
<b>Total Capital Cost</b>	0	0	56,450	0	0	56,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			56,450			56,450
Other (please describe)						0
<b>Total Funding</b>	0	0	56,450	0	0	56,450

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Increase Maintenance Cost

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
PWU - Admin	D. Wentz	01/13/15	

**1. PROJECT TITLE**

PWU Backup Generator Replacement

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of existing 40 kw natural gas generator

**4. JUSTIFICATION (Attach additional information if needed)**

This generator was installed at PWU around 1988. Since it operates on natural gas, the expected life if much shorter and parts tend to wear much quicker. The radiator will need to be replaced in FY 2016. Parts for this unit are getting more difficult to find. Repair cost by FY: FY11 - \$1541.19. FY 12 \$1178.15. FY 13 \$1398.91. FY 14 \$1095.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$27,650 from quote dated 10/17/14

**6. IMPACT IF DELAYED**

Continued high maintenance and repair costs. Lack of backup power at PWU building and garage.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		32,050				32,050
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	32,050	0	0	0	32,050
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		32,050				32,050
Other (please describe)						0
<b>Total Funding</b>	0	32,050	0	0	0	32,050

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
PWU Admin	Dusty Wentz	M
<b>DATE</b>		
10/29/15		

**1. PROJECT TITLE**

Multiple Repairs of PWU Sheds and Buidling

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Patch holes in metal roof, replace rusted support beams, replace gutters, replace structural damage / rusted support beams, replace gas pump canopy.

**4. JUSTIFICATION (Attach additional information if needed)**

Required to maintain current building functionality. Failure of beams could result in loss of property and / or life.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$225,000 plus 10% Contingency.

**6. IMPACT IF DELAYED**

Buildings will degrade faster, speeding up necessary replacement.

**7. PROJECT ALTERNATIVES**

Building new PWU facility.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				311,450		311,450
Contingency				31,150		31,150
<b>Total Capital Cost</b>	0	0	0	342,600	0	342,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				342,600		342,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	342,600	0	342,600

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">M</span>
PWU Admin	Dusty Wentz	10/29/15	

**1. PROJECT TITLE**

Replace furnaces and heat pumps for warehouse building

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

The HVAC system at PWU has been over extended. In addition, the heat pumps are, on average, 1995 models. This project will replace all existing HVAC systems and optimize internal ductwork.

**4. JUSTIFICATION (Attach additional information if needed)**

Required to maintain current building functionality.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$68,000 plus 10% Contingency

**6. IMPACT IF DELAYED**

Buildings will degrad faster, speeding up necessary replacement.

**7. PROJECT ALTERNATIVES**

Building new PWU facility.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0		0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		88,750				88,750
Contingency		8,900				8,900
<b>Total Capital Cost</b>	0	97,650	0	0	0	97,650
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		97,650				97,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	97,650	0	0	0	97,650

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Public Works Garage	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

Replacement - Pressure Washer

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of pressure washer with new equal to

**4. JUSTIFICATION (Attach additional information if needed)**

Pump portion of unit is weak, low pressure, heating coils showing rust and could explode

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Hotsy of Denv Hotsy of Denver NC

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			8,750			8,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	8,750	0	0	8,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			8,750			8,750
Other (please describe)						0
<b>Total Funding</b>	0	0	8,750	0	0	8,750

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Public Works Garage	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

New- Bulk Oil Dispenser

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Addition of a bulk oil dispenser.

**4. JUSTIFICATION (Attach additional information if needed)**

Bulk oil is cheaper and less wasteful, no quart oil bottle to throw away, more efficient to use

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate from 9/2015 pricing, base \$5500

**6. IMPACT IF DELAYED**

more cost and more waste

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				6,600		6,600
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	6,600	0	6,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				6,600		6,600
Other (please describe)						0
<b>Total Funding</b>	0	0	0	6,600	0	6,600

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Public Works Garage	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

New- Floor Scrubber

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Addition of a floor scrubber.

**4. JUSTIFICATION (Attach additional information if needed)**

We cannot wash out the garage because of storm water laws, now all we do is speedy dry and sweep up, this leaves grese and other contaminants on the floor,

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate from 9/2015, \$5969 Vesco of Hickory

**6. IMPACT IF DELAYED**

Dirty floors,

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				7,150		7,150
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	7,150	0	7,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				7,150		7,150
Other (please describe)						0
<b>Total Funding</b>	0	0	0	7,150	0	7,150

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Public Works Garage	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

Rebuild old paint booth into a work bay for equipment

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Rebuild old paint booth into a work bay for equipment

**4. JUSTIFICATION (Attach additional information if needed)**

Paint booth can no longer be used for painting, this area is needed for repair of vehicles and equipment

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$5,500 plus 10% Contingency

**6. IMPACT IF DELAYED**

More down time due to lack of area to complete repairs and pm's

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction					6,800	6,800
Contingency					700	700
<b>Total Capital Cost</b>	0	0	0	0	7,500	7,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					7,500	7,500
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	7,500	7,500

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Public Works Garage	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

Replacement - Parts Washer

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement - Parts Washer with new equal to.

**4. JUSTIFICATION (Attach additional information if needed)**

current parts washer will 12yrs old in 2024, this unit gets used everyday and will need to be replaced

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate from 11/2015 Napa, base \$6,500

**6. IMPACT IF DELAYED**

ability to clean parts will not exist, lots of component of our equipment rely on clean parts

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	8,250					8,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	8,250	0	0	0	0	8,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	8,250					8,250
Other (please describe)						0
<b>Total Funding</b>	8,250	0	0	0	0	8,250

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Public Works Garage	Dusty Wentz	DATE 11/11/15

**1. PROJECT TITLE**  
 Replacement - Concrete front of garage.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Concrete front of garage.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Current concrete is broken up making a creeper unusable or needed smooth surface unavailiable

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate from 11-2015 Richard Mullins, base \$30,000 plus 10% Contingency

**6. IMPACT IF DELAYED**  
 Undermining of concrete making it more uneven, concerns for foundation of the garage itself

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction			40,350			40,350
Contingency			4,050			4,050
<b>Total Capital Cost</b>	0	0	44,400	0	0	44,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			44,400			44,400
Other (please describe)						0
<b>Total Funding</b>	0	0	44,400	0	0	44,400

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Street/Drainage	Dusty Wentz	01/05/15	

**1. PROJECT TITLE**

Mud and silt removal in East 1st street culvert. Due to heavy rains this year.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Clean up mud build up inside concrete culvert on East 1st St.

**4. JUSTIFICATION (Attach additional information if needed)**

Need to clean out silt and mud from inside box culvert. Culvert is 2/3 blocked, restricting water flow.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$62,225 from quote dated 12/12/14 plus 10% contingency.

**6. IMPACT IF DELAYED**

Culvert being totally clogged and water will dam up against the road eventually washing out street.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		72,150				72,150
Contingency		7,250				7,250
<b>Total Capital Cost</b>	0	79,400	0	0	0	79,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		79,400				79,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	79,400	0	0	0	79,400

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**  
 2 - Six Yard Salt Spreaders

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 REPLACE TWO 6 YARD SALT SPREADERS

**4. JUSTIFICATION (Attach additional information if needed)**  
 The two spreaders are used to salt streets during inclement weather in the winter months. The spreaders are heavily rusted and have been patched together several times. Both of the spreaders are 18 years old.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$30,000 (\$15,000 each)

**6. IMPACT IF DELAYED**  
 SEVERELY REDUCED capability to prepare / treat roads during inclement weather events

**7. PROJECT ALTERNATIVES**  
 NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				35,850		35,850
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	35,850	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				35,850		35,850
Other (please describe)						0
<b>Total Funding</b>	0	0	0	35,850	0	35,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Mark Amedio	10/29/15	

**1. PROJECT TITLE**

6' Switch Blade Sickle Mower To be mounted on Tractor # 721

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

6' Switch Blade Sickle mower. Belly Mounted on city's Tractor ( T-4030 4x4 )

**4. JUSTIFICATION (Attach additional information if needed)**

This sickle bar is needed to cut down small brush that the flail mower can't reach. This is needed to cut back street right of ways. As well as drainage ditches. This unit MUST be mounted to the underside of the tractor for proper use. The others in the past were not. Leaving them unusable.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$20,000.

**6. IMPACT IF DELAYED**

The city's street right of ways will be, and are being shorten drastically . Because of inadequate mowing do to the lack of proper equipment.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				23,900		23,900
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	23,900	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				23,900		23,900
Other (please describe)						0
<b>Total Funding</b>	0	0	0	23,900	0	23,900

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	10/08/12	

**1. PROJECT TITLE**

Replace equipment- Motorized hand tamp

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of existing equipment

**4. JUSTIFICATION (Attach additional information if needed)**

This equipment is used to compact the ground after digging. It is used around culverts and catch basins so the ground doesn't settle. Settlement requires additional, man power, concrete and/or asphalt.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base - \$6,000

**6. IMPACT IF DELAYED**

Replacement of culverts and catch basins, possibly roads, due to settlement from improper compaction.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				7,200		7,200
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	7,200	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				7,200		7,200
Other (please describe)						0
<b>Total Funding</b>	0	0	0	7,200	0	7,200

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Replacement 1995 Leaf Machine #735

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 1995 ODB pull behind tandem leaf vacume machine

**4. JUSTIFICATION (Attach additional information if needed)**

This pull behind is several years old and has already been rebuilt four times. Replacement parts for rebuilding machine are getting hard to find. Plus the structure integrity of the machine is getting dangerous.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base - \$30,000

**6. IMPACT IF DELAYED**

Increase response time do to constant visits to the garage for patching. Increased replacement part cost.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				35,850		35,850
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	35,850	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				35,850		35,850
Other (please describe)						0
<b>Total Funding</b>	0	0	0	35,850	0	35,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Mark Amedio	11/02/15	

**1. PROJECT TITLE**

Replace # 751A Leaf Machine Tandem Axle

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace leaf Vac. Machine # 751A 1997 model Tandem axle

**4. JUSTIFICATION (Attach additional information if needed)**

Due to the age of the equipment, repairs are inevitable. We have rebuilt the impeller. The city bought this machine on auction. The machine was in a very used condition when purchased .

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base - \$30,000

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase					36,900	36,900
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	36,900	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					36,900	36,900
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	36,900	36,900

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Mark Amedio	11/02/15	

**1. PROJECT TITLE**

Replace Liquid Tack Machine # 707 2011 150 Gallon

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Liquid Tack Machine # 707 2011 150 Gallon

**4. JUSTIFICATION (Attach additional information if needed)**

This machine is used to carry and dispense liquid tack ( Tar ) This is a must when patching back utility cuts or patching back sunken spots. Or when we have to build up a low spot in the street. We have got to have tack applied where ever two asphalt surfaces come together and make a bond.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$12,000

**6. IMPACT IF DELAYED**

There will be no way to keep the utility cut, asphalt patches to stay in place . Or any where that we have to build the street up . The top layer of asphalt will just slide off of the bottom layer. This will leave a real bumpy street, and a great deal of wasted money.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					14,750	14,750
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	14,750	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					14,750	14,750
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	14,750	14,750

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	10/08/12	

**1. PROJECT TITLE**

18" walk behind concrete / Asphalt saw

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

This is a walk behind saw that's cuts asphalt and concrete

**4. JUSTIFICATION (Attach additional information if needed)**

The saw is used for larger cuts in concrete and asphalt. Current equipment is 20 years old. And requires constant repair. There is no hour counter.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base - \$6,000.

**6. IMPACT IF DELAYED**

Delayed response time to emergencies and maintenance items, increased cost for repairs.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0		
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	7,600					7,600
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	7,600	0	0	0	0	7,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	7,600					7,600
Other (please describe)						0
<b>Total Funding</b>	7,600	0	0	0	0	7,600

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**  
 Replace Flashing Arrow Sign with New Three Line Message Board for traffic control

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace old flashing arrow with a Three line message board , trailer, customizable messages, and operating software.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Replace old flashing arrow with a Three line message board. Needed to alert motorist to changes in traffic patterns, construction zones, and detours. The message board will increase worker and motorist safety.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base - \$21,000

**6. IMPACT IF DELAYED**  
 Reduced safety for for motorist and city personnel.

**7. PROJECT ALTERNATIVES**  
 NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0		
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		27,400				27,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	27,400	0	0	0	27,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		27,400				27,400
Other (please describe)						0
<b>Total Funding</b>	0	27,400	0	0	0	27,400

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Streets / Drainage	Dusty Wentz	09/23/11	High

**1. PROJECT TITLE**

Broom Attachment for skid steer

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Quick attachment for the skid steer

**4. JUSTIFICATION (Attach additional information if needed)**

Equipment will decrease clean up time on job sites and eliminate the need to clean the site using hundreds of gallons of water. This will be used for cleaning up roads after construction.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$8,000

**6. IMPACT IF DELAYED**

Continued water use, even in drought conditions. Continued loss of time and labor cleaning up job sites. Clean up will be very limited in the winter months with water.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0		
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		10,450				10,450
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	10,450	0	0	0	10,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		10,450				10,450
Other (please describe)						0
<b>Total Funding</b>	0	10,450	0	0	0	10,450

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Extension of existing building for housing leaf machines

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Extension of existing building for leaf machine storage.

**4. JUSTIFICATION (Attach additional information if needed)**

Storing leaf machines out of the weather, will increase useable life.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$10,000 plus 10% contingency

**6. IMPACT IF DELAYED**

Continued repairs and delays in responsiveness to routes due to malfunctioning equipment. Unnecessary repairs do to weather damage.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction		13,050				13,050
Contingency		1,300				1,300
<b>Total Capital Cost</b>	0	14,350	0	0	0	14,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		14,350				14,350
Other (please describe)						0
<b>Total Funding</b>	0	14,350	0	0	0	14,350

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replace John Deere Sulkey Dolley-type Mower (746)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace # 746 Riding Mower Zero Turn Sulkey

**4. JUSTIFICATION (Attach additional information if needed)**

This mower was purchased in 2002 to replace a very old Snapper riding mower. It will not stay running, needs carberator , new tires, parts are becoming harder to find.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$9,200.

**6. IMPACT IF DELAYED**

City Right Of Ways will not get mowed as soon as they should be. Also

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		12,000				12,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	12,000	0	0	0	12,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		12,000				12,000
Other (please describe)						0
<b>Total Funding</b>	0	12,000	0	0	0	12,000

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	10/29/15	

**1. PROJECT TITLE**

Replace 2010 John Deere Flail Mower (721B)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replacement of the 88" flail mower used to mow street right of ways.

**4. JUSTIFICATION (Attach additional information if needed)**

The bearings are starting to wear out. The gear box has a lot of wear also. This mower is used to cut all the city street right of ways during the summer.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$9,000.

**6. IMPACT IF DELAYED**

The street right of ways will not get mowed in a timely fashion , if at all.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0		
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		11,750				11,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	11,750	0	0	0	11,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		11,750				11,750
Other (please describe)						0
<b>Total Funding</b>	0	11,750	0	0	0	11,750

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Grapple Attachment for skid steer

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Quick Attachment for the skid steer

**4. JUSTIFICATION (Attach additional information if needed)**

Equipment will assist in loading brush and trash in hard to reach areas. Also will assist in removal of storm debris. Help to remove large brush from ditch lines after storms.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$8,000.

**6. IMPACT IF DELAYED**

Increased time and labor in removing debris. This item would reduce the amount of manpower needed to clean up job sites, freeing up man power for other tasks.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0		
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			10,750			10,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	10,750	0	0	10,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			10,750			10,750
Other (please describe)						0
<b>Total Funding</b>	0	0	10,750	0	0	10,750

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Streets / Drainage	Mark Amedio	11/03/15	

**1. PROJECT TITLE**

Replace 2002 9' Asphalt Pull Box

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replace 9' Asphalt Pull Box with Heater Screen 2002 Asphalt Paver

**4. JUSTIFICATION (Attach additional information if needed)**

The Asphalt Paver we have now is 13 years old. It is getting worn out. Pull cables are wearing thin and skid plates are thinning out. We use this machine for patching back all of our bigger utility cuts' Also for skin paving streets where there are a lot of dips.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$15,000

**6. IMPACT IF DELAYED**

City streets will have more dips in them. Plus the bigger utility cuts will have to be done by hand. This will leave a uneven surface to the street. Also there will not be any way we can put down a skin coat over lay on the rough streets.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			20,150			20,150
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	20,150	0	0	20,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			20,150			20,150
Other (please describe)						0
<b>Total Funding</b>	0	0	20,150	0	0	20,150

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2017 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Streets / Drainage	Dusty Wentz	High
		<b>DATE</b>
		09/23/11

**1. PROJECT TITLE**

Flashing Traffic Sign

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Signage needed for job site safety

**4. JUSTIFICATION (Attach additional information if needed)**

This is to replace our wore out flashing sign # 708 This flashing sign is no longer working. We use this for work zone safety when working in the highway. Traffic control is a requirement for federal, state, and local regulatory agencies. This will notify the motorist of up coming lane changes.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$15,000

**6. IMPACT IF DELAYED**

Noncompliance with federal state and local regulations

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0		
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			20,150			20,150
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	20,150	0	0	20,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			20,150			20,150
Other (please describe)						0
<b>Total Funding</b>	0	0	20,150	0	0	20,150

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Street/Drainage	Dusty Wentz	DATE 09/23/11

**1. PROJECT TITLE**

Road Materials Shed

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Building to hold salt, sand, crusher run, gravel, etc.

**4. JUSTIFICATION (Attach additional information if needed)**

Currently the salt and sand is exposed to rain / elements. This causes loss in materials. in winter 2011 - 2012, no snow fall was recorded, but additional salt has to be ordered for winter 2012 - 2013 due to material loss. Additionally, access to the salt and sand during winter operations is dangerous due to slipping hazards.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$81,500

**6. IMPACT IF DELAYED**

Increase cost of material replacement.

**7. PROJECT ALTERNATIVES**

none

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				112,850		112,850
Contingency				11,300		11,300
<b>Total Capital Cost</b>	0	0	0	124,150	0	124,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				124,150		124,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	124,150	0	124,150

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Street/Drainage	Dusty Wentz	10/08/12	

**1. PROJECT TITLE**

New construction - Shed to protect new track loader

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Building to house the new track loader

**4. JUSTIFICATION (Attach additional information if needed)**

Need to build shed for new track loader to keep it from getting vandalized and keep it out of the elements this building will be built out at the city's reservoir.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$10,000

**6. IMPACT IF DELAYED**

Equipment continues to deteriorate

**7. PROJECT ALTERNATIVES**

none

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				13,850		13,850
Contingency				1,400		1,400
<b>Total Capital Cost</b>	0	0	0	15,250	0	15,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				15,250		15,250
Other (please describe)						0
<b>Total Funding</b>	0	0	0	15,250	0	15,250

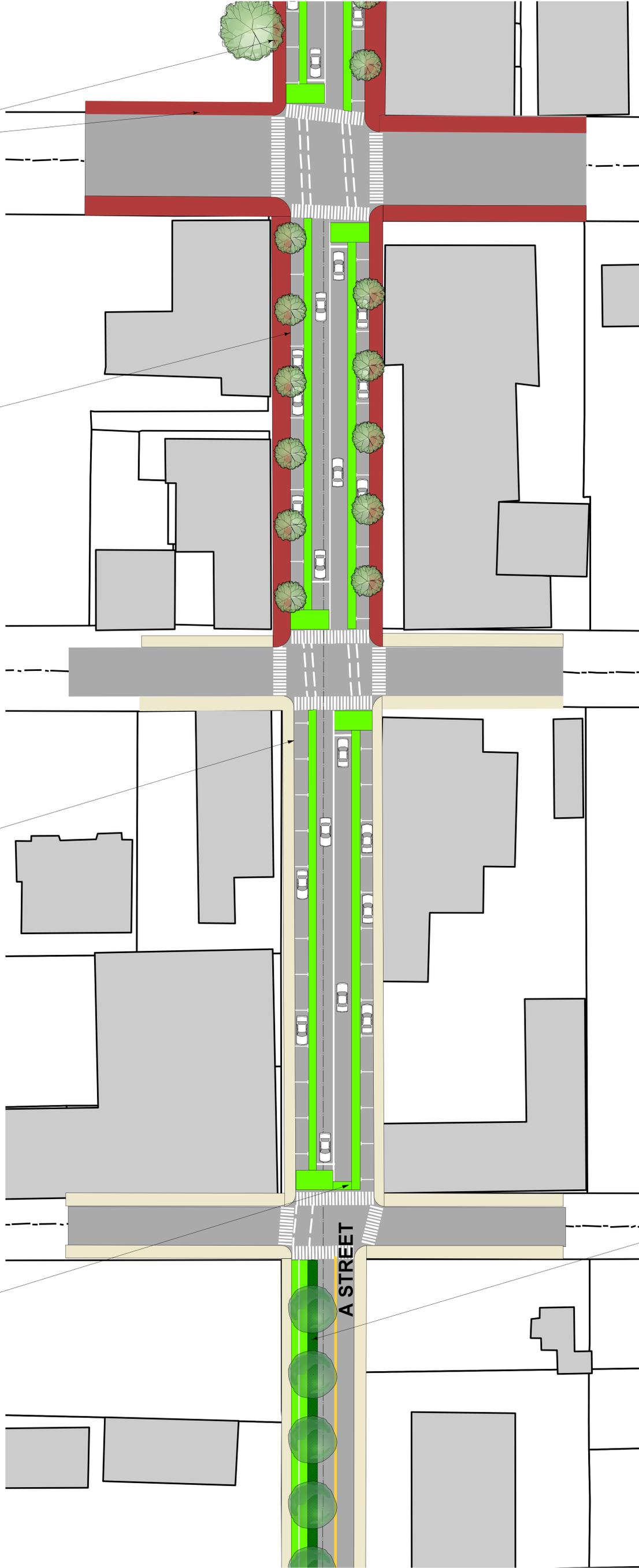
**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

BIKE CROSSOVER FROM 2-WAY  
CYCLE TRACK TO 2 BIKE LANES

ROADWAY CROSS SECTION  
SAME AS BLOCKS TO THE EAST.  
SIDEWALKS CONCRETE  
(CONNECTOR TREATMENT)

CROSS-SECTION AND  
MATERIALS SAME AS ONE  
BLOCK EAST IN SQUARE

SEE SHEET XX FOR  
TREATMENT OF SIDEWALKS  
AROUND SQUARE



10'- WIDE 2-WAY CYCLE TRACK, 6'  
BUFFER WITH TREES, TWO 11' MOVING  
LANES, TWO 6' SIDEWALKS

Drawn By: APlatt      Checked By: AAP      Date:

REVISIONS:		No.	Description	Date
1	Notes Here		Date Here	

**Allison Platt & Associates**  
Landscape Architecture  
Urban Design  
203 N. Stetumb St. Goldsboro, NC 27530 919-734-7542

Project:  
**NEWTON STREETSCAPE MASTER PLAN**  
City of Newton, North Carolina

Sheet Title:  
**A STREET -- EAST END**

Sheet Number:  
**LX of X**

City of Newton  
CIP Project Summary  
West A Street

	FY 2018	FY 2019	FY 2020	FY 2021	Total	Engineering	Construction	Contingency	Total
<b>Project Costs</b>									
Streets/Sidewalks									
Engineering	194,743	20,000	20,000	20,000	254,743	254,743			254,743
Construction		512,290	512,290	512,290	1,536,870		1,536,870		1,536,870
Contingency		153,689	153,689	153,689	461,067			461,067	461,067
Stormwater									
Engineering	10,000	700	700	700	12,100	12,100			12,100
Construction		85,390	85,390	85,390	256,170		256,170		256,170
Contingency		25,615	25,615	25,165	76,395			76,395	76,395
Water									
Engineering	67,990	10,000	10,000	10,000	97,990	97,990			97,990
Construction		256,148	256,148	256,148	768,444		768,444		768,444
Contingency		76,845	76,845	76,845	230,535			230,535	230,535
Wastewater									
Engineering	26,000	14,700	14,700	14,700	70,100	70,100			70,100
Construction		146,500	146,500	146,500	439,500		439,500		439,500
Contingency		48,345	48,345	46,345	143,035			143,035	143,035
	<u>\$ 298,733</u>	<u>\$ 1,350,222</u>	<u>\$ 1,350,222</u>	<u>\$ 1,347,772</u>	<u>\$ 4,346,949</u>	<u>\$ 434,933</u>	<u>\$ 3,000,984</u>	<u>\$ 911,032</u>	<u>\$ 4,346,949</u>
<b>Revenue Sources</b>									
Grant Funding									
Federal/State Grant	108,000	912,550	519,450	-	1,540,000				
City Match									
NC DOT Grant	27,000	159,550	63,450		250,000				
Remaining Match	137,733	68,600	557,800	1,140,250	1,904,383				
	<u>272,733</u>	<u>1,140,700</u>	<u>1,140,700</u>	<u>1,140,250</u>	<u>3,694,383</u>				
Non-Grant Funding (Sewer & Add'l Costs)	26,000	209,550	209,550	207,550	652,650				
	<u>\$ 298,733</u>	<u>\$ 1,350,250</u>	<u>\$ 1,350,250</u>	<u>\$ 1,347,800</u>	<u>\$ 4,347,033</u>				

*Federal grant - \$1.52M, with DOT grant earmarked for match of \$250K. Wastewater City funding. \$108,000 cap on engineering. Each phase includes contingency and respective CPI increase.*

**Engineer's Pre-design estimate shows a 20% inflation cost and a 10% contingency. Both numbers are reflected in the contingency line.**

This does not include electric

# Streetscape FY 2018 through 2021



**Before**



**After**

City of Newton Streetscape Project	Main Ave.		A Street		College Ave.		1st Street	
	2nd St. to A St.		Main to College		2nd to A St		Main to College	
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2022	TOTAL	
	(2 Blocks)		(1 Blocks)		(2 Blocks)		(1 Block)	
Present Year	FY2017		FY2018		FY2019		FY2020	
(Design Eng)	90,000.00		122,588.00		79,347.00		108,302.00	
Engineering/Administration	2,043,130.00		1,322,448.00		1,805,032.00		619,652.00	
Construction	204,313.00		132,245.00		180,503.00		61,966.00	
Contingency	600,783.00		330,612.00		451,258.00		154,914.00	
MIC								
<b>Streets/Sidewalks:</b>								
Engineering/Administration	23,850.00		21,634.00		14,003.00		19,112.00	
Construction	360,553.00		233,373.00		318,525.00		109,351.00	
Contingency	36,056.00		23,337.00		31,853.00		10,936.00	
MIC	90,139.00		58,344.00		79,634.00		27,338.00	
<b>Water Utilities:</b>								
Engineering/Administration	71,750.00		20,910.00		7,118.00		14,774.00	
Construction	348,498.00		118,625.00		246,225.00		28,015.00	
Contingency	34,850.00		11,863.00		24,623.00		2,802.00	
MIC	87,125.00		29,657.00		66,057.00		7,004.00	
<b>Wastewater Utilities:</b>								
Engineering/Administration	72,500.00		11,260.00		3,833.00		3,659.00	
Construction	187,653.00		63,875.00		60,975.00		15,085.00	
Contingency	18,766.00		6,388.00		6,098.00		1,509.00	
MIC	46,914.00		15,969.00		15,244.00		3,772.00	
<b>Electric Utilities:</b>								
Engineering/Administration	23,750.00		29,460.00		26,556.00		27,308.00	
Construction	491,000.00		227,533.00		455,127.00		227,533.00	
Contingency	49,100.00		22,753.00		45,512.00		22,753.00	
MIC	122,750.00		56,884.00		113,782.00		56,884.00	
<b>SUBTOTAL</b>	281,850.00		4,927,482.00		2,784,763.00		4,073,603.00	
<b>CPI 3% IS NOT CALCULATED</b>								
<b>TOTAL</b>							1,409,495.00	
Contingency 10%							120,726.00	
Engineering/Administration Const. 6%							1,401,193.00	
Market Inflation of Cost 25%							140,118.00	
							350,300.00	
							13,477,193.00	

Contingency 10%  
Engineering/Administration Const. 6%  
Market Inflation of Cost 25%

NOTES:  
Design Eng. Coll. Av. (Ato1)& / Main Av. (Ato1) & 1 Coll.Av. & Main Av 2nd St  
These numbers & phases are based on McGill Estimate  
Electric costs for Phases2, 3, and 4 are Electric Division estimates

Young Drive Culvert Replacement  
FY 2019-20



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Street/Drainage	Dusty Wentz	01/06/15	High

**1. PROJECT TITLE**

72" culvert replacement on Young Dr.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

72" culvert replacement and adding 2 head walls, asphalt repair. Metal culvert.

**4. JUSTIFICATION (Attach additional information if needed)**

72" metal culvert is rusted out. Bottom is out of pipe. Water not running through culvert. Some water running under culvert.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$66,975 from quote dated 01/22/15 plus 10% contingency.

**6. IMPACT IF DELAYED**

Road failing possible collapse. Some residents trapped in. Only one way in and out of homes.

**7. PROJECT ALTERNATIVES**

None

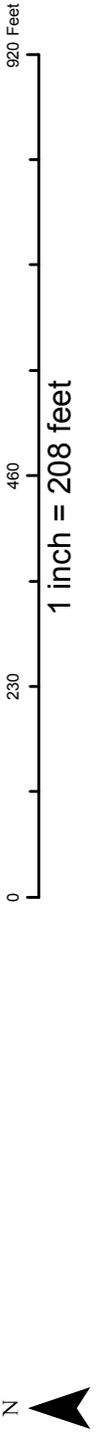
<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		77,650				77,650
Contingency		7,800				7,800
<b>Total Capital Cost</b>	0	85,450	0	0	0	85,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		85,450				85,450
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	85,450	0	0	0	85,450

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Boston Road Culvert Replacement

FY 2020-21



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	01/05/15	

**1. PROJECT TITLE**

Culvert Replacement on Boston Road

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace rusted out 48" metal culvert with 48" concrete culvert

**4. JUSTIFICATION (Attach additional information if needed)**

Metal culvert across Boston road has already partially collapsed. Bottom of pipe is totally rusted through, water is draining under culvert.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base of \$61,100 from combination of quotes red'd 05/02/14 & 01/22/15 from CK Contracting, plus 10% contingency.

**6. IMPACT IF DELAYED**

Total road failure. This will leave city residents stranded. Also this will prevent city staff from monitoring lake levels and pumps. This is the only way in and out.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			70,850			61,100
Contingency			7,100			7,100
<b>Total Capital Cost</b>	0	0	77,950	0	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			77,950			77,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	77,950	0	0	77,950

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# West 27th Street Culvert Replacement

FY 2019-20



1,060 Feet

530

265

0

1 inch = 208 feet



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	01/08/15	

**1. PROJECT TITLE**

Replace Double Culvert on West 27th

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Culvert replacement on west 27th with two head walls. Two culverts 72"x50". Replace with two metal culverts.

**4. JUSTIFICATION (Attach additional information if needed)**

Culverts are in bad shape. The bottoms are rusted through. One is starting to colapse and water is starting to run under the culvert.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$185,350 plus 10% contingency.

**6. IMPACT IF DELAYED**

Road failure. Property lost, road washing out in heavy rains. Possible water and sewer lines damage that run across culvert.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				221,350		
Contingency				22,150		22,150
<b>Total Capital Cost</b>	0	0	0	243,500	0	
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				243,500		243,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	243,500	0	243,500

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Sanitation	Dusty Wentz	09/23/11	High

**1. PROJECT TITLE**

Replace 2003 Vermeer Front Line Chipper (621)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

#621 2003 Vermeer Chipper

**4. JUSTIFICATION (Attach additional information if needed)**

This is a replacement of unit 621 which is a vermeer front line chipper. The number of hours on this unit are way beyond typical hours which is between 5,000 and 6,000 hours. Anticipated repairs include feed roller replacement with new servos (\$2900) replacement of the main chipper wheel (\$3700) rebuilding the suspension, bearing and rotors (\$6000) replacing engine (\$5400) repairing drive line (\$700) and replacing the belt (\$400).

**5. QUOTE INFORMATION (Date, base amount, etc.)**

From 10/1/15 quote, base \$48,955 (\$47,955 Truck, \$1,000 Prep) plus \$1,006 tag/title.

**6. IMPACT IF DELAYED**

Yard waste cannot be chipped without this unit.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			50,150			50,150
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	50,150	0	0	50,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			50,150			50,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	50,150	0	0	50,150

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Sanitation	Dusty Wentz	11/11/15	

**1. PROJECT TITLE**

Replace 2013 Vermeer Front Line Chipper (618)

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 2013 Vermeer chipper with a new chipper.

**4. JUSTIFICATION (Attach additional information if needed)**

This is our front line chipper. It has already had major repairs done on it and will need more repairs in the future. Anticipated future repairs include, feed roller replacement with servos - \$3,200, main chipper wheel - \$4,100, rebuild axle suspension, bearings and rotors - \$6,600, replace engine - \$6,000, drive line repairs - \$800, belt replacement \$500

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate from 10/1/2015 quote from Vermeer, base \$47,995 plus \$1,006 for tag/title.

**6. IMPACT IF DELAYED**

Reduction or loss of service.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					53,250	53,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	53,250	53,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					53,250	53,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	53,250	53,250

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Police 4310	Don Brown II	Med
<b>DATE</b>		
11/20/15		

**1. PROJECT TITLE**

Main floor construction and remodel

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Remodel the downstairs area of the police department to include records, code enforcement/animal control, shift supervisors office, dayroom, public lobby and records storage area.

**4. JUSTIFICATION (Attach additional information if needed)**

The main floor of the police department has not been updated since the building was completed in 1976. The layout of the main floor is not conducive to secure public interaction and up to date with today's safety requirements. The lobby area is small and will only seat two people at a time. The wallpaper in the interior portions has been repaired numerous times over the years where it is separating at the seam which remains a current problem. The paneling in other offices is loose and often has to be nailed back to the wall. The entire main floor is covered with years of nicotine from smoking which is evident in the appearance of the yellowish color to the walls and ceiling tiles.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Based on prior painting estimates and force labor estimates, \$37,130 plus 10% Contingency

**6. IMPACT IF DELAYED**

Increase in cost and continued safety concerns

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			43,050			43,050
Contingency			4,300			4,300
<b>Total Capital Cost</b>	0	0	47,350			47,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			47,350			47,350
Other (please describe)						0
<b>Total Funding</b>	0	0	47,350	0	0	47,350

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>		0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

N/A



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Med</span>
Police 4310	Don Brown II	11/05/15	

**1. PROJECT TITLE**

Police K-9

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replacement of K-9 that was retired in 2015 due to health reasons and plan for future replacement of current K-9.

**4. JUSTIFICATION (Attach additional information if needed)**

In 2015 our oldest K-9 Pluto was retired due to health issues. Pluto was an eight year veteran of the police department and passed away shortly after retirement. We have used two police K-9's since 2011 which allows for expanded coverage and use for the department ensuring both shift rotations have routine access to a K-9. There are only three agencies with in the county that have K-9's makes requesting the use of one very difficult.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate Base: \$15,400 (K9 \$11,000; Vehicle Equipment \$4,400)

**6. IMPACT IF DELAYED**

The ability to track suspects in a timely manner will be reduced. Narcotics detection will be hindered due to the unavailability of a K-9.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				18,400	18,950	37,350
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	18,400	18,950	37,350
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				18,400	18,950	37,350
Other (please describe)						0
<b>Total Funding</b>	0	0	0	18,400	18,950	37,350

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Annual expense will be absorbed in our current K-9 expense line.



**Arbitrator<sup>®</sup> BWC**  
BODY WORN EVIDENCE CAPTURE SYSTEM

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">2</span>
Police 4310	Don Brown II	11/30/17

**1. PROJECT TITLE**

Replacement of body worn camera system

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replacement of body worn camera system to include hardware, software and storage equipment.

**4. JUSTIFICATION (Attach additional information if needed)**

All systems related to this project will be at its end of service life cycle.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated \$100,000 - 30 cameras @ \$1,500 each / hardware / software

**6. IMPACT IF DELAYED**

Body worn cameras will become non-operational.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		123,000				123,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	123,000	0	0	0	123,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		123,000				123,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	123,000	0	0	0	123,000

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">2</span>
Police 4310	Don Brown II	11/09/17

**1. PROJECT TITLE**

Gun Range Targeting System

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Gun range targeting system used by sworn police officers for annual firearms qualification as mandated by 12 NCAC 09E .0106 ANNUAL IN-SERVICE FIREARMS QUALIFICATION SPECIFICATIONS.

**4. JUSTIFICATION (Attach additional information if needed)**

The original targeting system was installed in August of 2013. The current system has a life expectancy of 10 years. This system consist of both mechanical hardware along with technical hardware and software which will be well past the its expected life cycle.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

\$45,000.00

**6. IMPACT IF DELAYED**

Officers will not be able to qualify and maintain proficiency using their firearms. Annual qualification is mandated by NCAC.

**7. PROJECT ALTERNATIVES**

None at this time.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase					66,550	66,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	66,550	66,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					66,550	66,550
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	66,550	66,550

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Fire	Kevin Yoder	11/19/15	

**1. PROJECT TITLE**

Partial Renovations to Fire Station #2

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Renovate Fire Station #2 that was built in 1993 and lacks many modern safety features and doesn't meet current staffing needs.

**4. JUSTIFICATION (Attach additional information if needed)**

Fire Station #2 is 25 years old and is in need of renovations to meet current staffing needs.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate-\$100,000 11/28/17

**6. IMPACT IF DELAYED**

Rising cost of maintenance and repairs. City takes on the liability due to the building's age.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				118,650		118,650
Contingency				11,850		11,850
<b>Total Capital Cost</b>	0	0	0	130,500	0	130,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				130,500		130,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	130,500	0	130,500

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Fire	Kevin Yoder	10/27/16	

**1. PROJECT TITLE**  
 800 MHz radios

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Purchase new 800 MHz radios to replace current radios that are out dated and obsolete.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Existing radios are out dated and do not comply with current FCC standards.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Quote from Motorola dated 10/27/16 - \$514,843

**6. IMPACT IF DELAYED**  
 Injury or death

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					614,750	614,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	614,750	614,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					614,750	614,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	614,750	614,750

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Fire	Kevin Yoder	10/27/16	

**1. PROJECT TITLE**

Edraulic tools

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Purchase replacement hydraulic/edraulic tools for all five Engines.

**4. JUSTIFICATION (Attach additional information if needed)**

Existing hydraulic tools are old and worn out.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate 10/15/2016-\$88,450

**6. IMPACT IF DELAYED**

Injury or death

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					105,650	105,650
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	105,650	105,650
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					105,650	105,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	105,650	105,650

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">HIGH</span>
Recreation - 6120	Sandra Waters	10/18/11	

**1. PROJECT TITLE**  
 Replace 1985 Portable Panel Walls

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace (3) portable panel walls in Recreation Center basement/lower level - Michael Elkins Company Greensboro, NC.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Parts/equipment to repair walls is now obsolete. The walls were installed in 1985 (28 years old), will have to replace old walls and continue Center operations and activities.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$47,411 from quote dated 01/26/15

**6. IMPACT IF DELAYED**  
 If walls cannot be repaired will not be able to open and close areas for programs and events.

**7. PROJECT ALTERNATIVES**  
 Repairing existing walls as long as we can find parts.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		55,000				55,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	55,000	0	0	0	55,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		55,000				55,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	55,000	0	0	0	55,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Recreation Administration - 6120	Sandra Waters	11/13/15	

**1. PROJECT TITLE**  
 Replace HVAC Unit at Recreation Center

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace HVAC Unit Serving Recreation Center as needed.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Recreation Center has (7) HVAC Units serving both floors of the building, including the gym. Units have been in service for 19+ years, (2) have been service for 12+ years, (4) in service for (6) years. Would need funds to replace one unit annually or as each fails. Replacement contingent on age and/or failure.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 W.C. Reynolds 11/19/2015 - \$10,000

**6. IMPACT IF DELAYED**  
 Area unit service will be without heat/air until replaced/repaired.

**7. PROJECT ALTERNATIVES**  
 N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			11,600	11,950	12,300	35,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	11,600	11,950	12,300	35,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			11,600	11,950	12,300	35,850
Other (please describe)						0
<b>Total Funding</b>	0	0	11,600	11,950	12,300	35,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	12,700	13,050	13,450			39,200
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	12,700	13,050	13,450	0	0	39,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	12,700	13,050	13,450			39,200
Other (please describe)						0
<b>Total Funding</b>	12,700	13,050	13,450	0	0	39,200

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 Increase Maintenance Cost

**Fencing/Gate at Old Water Plant**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY MEDIUM

DEPARTMENT  
Recreation - 6120

SUBMITTED BY  
Sandra Waters

DATE  
10/18/11

1. **PROJECT TITLE**  
Fencing/Gate at Old Water Plant

2. **TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. **PROJECT DESCRIPTION**  
Replace fencing and gate at Old Water Plant.

4. **JUSTIFICATION (Attach additional information if needed)**  
Replace 1060' feet of 8' height fence with barb wire on top, with post and rails, #9 gauge wire. Old facility is a high risk area for vandalism - present fence is very old falling down, holes, broken with missing parts and unsafe. Very easy for public to get inside, will not meet OSHA standards.

5. **QUOTE INFORMATION (Date, base amount, etc.)**  
American Fence quote dated 12/11/15, base \$22,073 plus 10% Contingency.

6. **IMPACT IF DELAYED**  
A security fence that incorporates Old Water Plant and Public Works south west side. A City camera, AT&T cell camera, etc. are also inside fence.

7. **PROJECT ALTERNATIVES**  
Patch and Repair

8. <b>CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction			25,600			25,600
Contingency			2,600			2,600
<b>Total Capital Cost</b>	0	0	28,200	0	0	28,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			28,200			28,200
Other (please describe)						0
<b>Total Funding</b>	0	0	28,200	0	0	28,200

9. <b>CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

10. **OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Central - 6121	Sandra Waters	10/26/12	

**1. PROJECT TITLE**

Heating and Air Conditioning unit for Central Recreation Gym

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Install (2) 12.5 ton HVAC units on roof of gym. Work includes minimum duct work, air distribution, programmable thermostats, control wiring, roofing, crane rigging, Engineer fees, new electrical service and panel box(s).

**4. JUSTIFICATION (Attach additional information if needed)**

This gym is extremely hot, no ventilation, it is utilized by league games, practices, tournaments, etc. Heavy usage, used year round, special events, meetings and classes are also conducted at this facility.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$77,500 from quote dated 01/27/15

**6. IMPACT IF DELAYED**

Loosing tournaments, clinics, special events, etc. due to excessive heat.

**7. PROJECT ALTERNATIVES**

Continue with floor fans, open doors, etc.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			92,550			92,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	92,550	0	0	92,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			92,550			92,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	92,550	0	0	92,550

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Central - 6121	Sandra Waters	DATE 11/13/15

**1. PROJECT TITLE**

New Roof Central Recreation Center

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replace roof systems for Central Recreation Center - Gym, restrooms and furnace room.

**4. JUSTIFICATION (Attach additional information if needed)**

Roof systems for (3) areas have been in place for 20+ years; 5+ years beyond warranty/life of each area. Roof systems have had leaks which are patched/repaired.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Ballard Roofing Inc. 11/16/2015 - \$39,520 plus 10% Contingency.

**6. IMPACT IF DELAYED**

Patch/Repair leaks, no warranty

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			45,850			45,850
Contingency			4,600			4,600
<b>Total Capital Cost</b>	0	0	50,450	0	0	50,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			50,450			50,450
Other (please describe)						0
<b>Total Funding</b>	0	0	50,450	0	0	50,450

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY MEDIUM

DEPARTMENT  
Parks - 6122

SUBMITTED BY  
Sandra Waters

DATE  
01/20/15

1. PROJECT TITLE  
Resurface parking lot at Westside/Jaycee

2. TYPE OF PROJECT
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. PROJECT DESCRIPTION  
Cut out, remove, replace, repave parking lots and entry roads at parks.

4. JUSTIFICATION (Attach additional information if needed)  
Parking lots at Northside and Westside Park (35+), and they are old, deteriorating, cracking , potholes, asphalt base is breaking down due to age and traffic.

5. QUOTE INFORMATION (Date, base amount, etc.)  
Bases from quote dated 01/13/15: Westside-\$59,900 plus 10% Contingency.

6. IMPACT IF DELAYED  
Continue deterioration of lots, losing existing lots asphalt base. Continue to patch holes until new surfacing. Potential damage to vehicles, trip hazards and increase in cost of materials/projects.

7. PROJECT ALTERNATIVES  
None

8. CAPITAL COST	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction	67,450					67,450
Contingency	6,750					6,750
<b>Total Capital Cost</b>	74,200	0	0	0	0	74,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	74,200					74,200
Other (please describe)						0
<b>Total Funding</b>	74,200	0	0	0	0	74,200

9. CAPITAL COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)  
N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY LOW

DEPARTMENT  
Recreation - 6122

SUBMITTED BY  
Sandra Waters

DATE  
10/18/11

1. PROJECT TITLE  
Construct Soccer Field - Jacob Fork Park

2. TYPE OF PROJECT
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. PROJECT DESCRIPTION  
Clearing, grading, seeding, irrigation system, fencing and lighting for (1) new regulation size soccer field (360' x 225').

4. JUSTIFICATION (Attach additional information if needed)  
Clearing, grading, seeding, irrigation system, fencing and lighting for (1) new regulation size soccer field (360' x 225'). A great demand for these facilities - City could generate lots of revenues, department does not have a regulation size field. Per City Master Plan, it will also meet the Greater Hickory Planning Scope - Need (1) field per 6,000 people.

5. QUOTE INFORMATION (Date, base amount, etc.)  
Base \$275,000 plus 10% Contingency from quote dated 01/12/15

6. IMPACT IF DELAYED  
City does not have a regulation soccer field - youth/adult soccer programs.

7. PROJECT ALTERNATIVES  
Continue to use present facilities, loss of revenues.

8. CAPITAL COST	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering					62,450	62,450
Construction					640,750	640,750
Contingency					64,100	64,100
<b>Total Capital Cost</b>	0	0	0	0	767,300	767,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					767,300	767,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	767,300	767,300

9. CAPITAL COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)  
Additional seasonal program staff/maintenance staff, additional operating budget monies.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks 6122	Sandra Waters	01/26/15	

**1. PROJECT TITLE**

Sickle bar attachment for tractor

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Purchase sickle bar attachment for 25 - 50 HP tractor.

**4. JUSTIFICATION (Attach additional information if needed)**

Clears/mows sides of roadways, trails, creek banks and up/down hillsides with a blade angle that can be adjusted to 90 degrees. Needed at parks, greenways and cemeteries to maintain facilities. The City does not own this type of equipment.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$5,219 from quote dated 01/26/15.

**6. IMPACT IF DELAYED**

Continue to do the best we can with weed eaters, hand tools and labor.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		6,050				6,050
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	6,050	0	0	0	6,050
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		6,050				6,050
Other (please describe)						0
<b>Total Funding</b>	0	6,050	0	0	0	6,050

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028.</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks - 6122	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Resurface 500 sq. yards of paved greenway section

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Patch/Repair 500 sq. yards of paved greenway trail of Phase II Project.

**4. JUSTIFICATION (Attach additional information if needed)**

Asphalt cracking/breaking up along creek bank area of paved trail. Can/will be safety issue if not addressed.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

J.T. Russell and Sons - 11/18/2015 \$21,850, plus 10% Contingency

**6. IMPACT IF DELAYED**

Pull out cracked area, add back gravel/rock dust causing uneven/inconsistent walking path.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			25,350			25,350
Planning/Engineering						0
Construction						0
Contingency			2,550			2,550
<b>Total Capital Cost</b>	0	0	27,900	0	0	27,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			27,900			27,900
Other (please describe)						0
<b>Total Funding</b>	0	0	27,900	0	0	27,900

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks - 6122	Sandra Waters	10/18/11	

**1. PROJECT TITLE**

Small Shelters at Jacob Fork Park

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Purchase, install and assemble (2) picnic shelters - 20x44 metal w/concrete pads

**4. JUSTIFICATION (Attach additional information if needed)**

Provide space for users covered/sheltered areas to use at the park. Master Plan Study projects approximately 32,000 citizens reside within 5-mile radius. Able to provide usage/revenues.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Superior Recreation of the Carolinas quote dated 12/08/15, base \$57,850, plus 10% contingency

**6. IMPACT IF DELAYED**

No defined areas for picnic/sheltered area potential loss of rental revenue.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			67,100			67,100
Contingency			6,700			6,700
<b>Total Capital Cost</b>	0	0	73,800	0	0	73,800
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)			73,800			73,800
<b>Total Funding</b>	0	0	73,800	0	0	73,800

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Parks - 6122	Sandra Waters	12/11/15	

**1. PROJECT TITLE**

Resurface Westside Tennis Courts

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Clean, patch, repair, fill cracks. Apply one coat of acrylic resurfacer, one sand filled coat and one finish coat. Refurbish nets, post, cranks. New nets & center straps.

**4. JUSTIFICATION (Attach additional information if needed)**

Courts have cracks of various sizes and will continue to increase in size & numbers over time. Court/color and lines have faded. Tennis continues to gain in popularity - increase use of courts. Local schools use courts for matches - regular season, district, regional & state tournaments are played at Westside.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Midstate Contractors quote dated 2/24/2015 \$33,675. Note - due to increasing prices of asphalt, equipment, labor add \$10,000 contingency to base amount

**6. IMPACT IF DELAYED**

Continue deterioration, trip hazards/liability.

**7. PROJECT ALTERNATIVES**

Close courts

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			39,050			39,050
Planning/Engineering						0
Construction						0
Contingency			10,000			10,000
<b>Total Capital Cost</b>	0	0	49,050	0	0	49,050
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			49,050			49,050
Other (please describe)						0
<b>Total Funding</b>	0	0	49,050	0	0	49,050

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks - 6122	Sandra Waters	01/28/11	

**1. PROJECT TITLE**

Updated/Additional Playground Equipment  
 Jacob Fork, Southside, Northside and Westside/Jaycee Parks.

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Purchase new/additional playground equipment for Parks. High traffic usage/daycares/elementary/middle schools, community schools, church groups.

**4. JUSTIFICATION (Attach additional information if needed)**

Provide playground equipment to Jacob Fork Park, for 2-12 year olds. Also, additional playground equipment is needed at Southside Park and Westside Parks. In past, old equipment is not meeting CPSC Safety and has been removed, present equipment is not appropriate for 2-5 year olds, the present equipment is not adequate for the traffic/users and doesn't provide updated/challenging play areas.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$150,000-Jacob Fork Park (2021), \$80,100-Southside Park (2022), and \$38,500-Westside Park (2023).

**6. IMPACT IF DELAYED**

Continue using existing equipment at Southside, Northside and Westside parks. Continue repairs, currently no playground equipment at Jacob Fork Park.

**7. PROJECT ALTERNATIVES**

Apply for grants, passing local bond referendum.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			173,900	95,650	47,350	316,900
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	173,900	95,650	47,350	316,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant			173,900	95,650	47,350	316,900
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	173,900	95,650	47,350	316,900

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Parks - 6122	Sandra Waters	10/24/13	

**1. PROJECT TITLE**

Clearing area for playground @ Jacob Fork Park

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Clear off 1 to 2 acres of wooded land, cutting down trees, bulldozing area, leveling, grading, etc.

**4. JUSTIFICATION (Attach additional information if needed)**

Provide an area to install new playground equipment at this park. This park presently has no equipment. This area located between lower softball field and future soccer field.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated base \$17,700.

**6. IMPACT IF DELAYED**

N/A

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				21,150		21,150
Contingency						0
<b>Total Capital Cost</b>	0	0	0	21,150	0	21,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				21,150		21,150
Other (please describe)						0
<b>Total Funding</b>	0	0	0	21,150	0	21,150

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Parks - 6122	Sandra Waters	10/18/11	Lpw

**1. PROJECT TITLE**

Additional Shelter/Restroom at Northside Park

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Construct a 40'x100' shelter w/restroom facility using Raleigh Shelter Kit w/concrete wall restroom facilities.

**4. JUSTIFICATION (Attach additional information if needed)**

Present shelter is too small - heavy usage from daycares, schools, public, athletic activities. The present restrooms at this site have always been inadequate. This area desperately needs these additional facilities.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$363,000 plus 10% Contingency

**6. IMPACT IF DELAYED**

Inability to meet public demands for better and adequate facilities. Continuation of long lines at restroom facility and not enough seating at shelter for park functions.

**7. PROJECT ALTERNATIVES**

Rent port-a-johns, purchase individual picnic tables and trash receptacles.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				433,450		433,450
Contingency				43,350		43,350
<b>Total Capital Cost</b>	0	0	0	476,800	0	476,800
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)				476,800		476,800
<b>Total Funding</b>	0	0	0	476,800	0	476,800

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks - 6122	Sandra Waters	10/26/12	

**1. PROJECT TITLE**

Resurface tennis courts at Northside Park

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Tennis courts at Northside Park - removing all asphalt and hauling off, placing 4" abc stone base with shaping and conditioning, placing 2" SF9.5A asphalt surface mix on 121'x110' courts. Replace triangle fence, painting and striping of courts with new posts and nets. Note: City staff to handle removing and reinstalling fence.

**4. JUSTIFICATION (Attach additional information if needed)**

Tennis courts were patched in the past, one area cut out and replaced, cracks were filled over entire courts, painted and striped. Now deteriorating again leaving cracks over the entire court. Tennis is gaining strength again, public usage has increased and local schools also use these courts for district, regional and state tournaments. These courts were built around 1991.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$25,000 plus 10% contingency

**6. IMPACT IF DELAYED**

Continue deterioration and trip hazard/liability.

**7. PROJECT ALTERNATIVES**

Lock gates and close courts.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				29,850		29,850
Contingency				3,000		3,000
<b>Total Capital Cost</b>	0	0	0	32,850	0	32,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				32,850		32,850
Other (please describe)						0
<b>Total Funding</b>	0	0	0	32,850	0	32,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY MEDIUM

DEPARTMENT  
Parks - 6122

SUBMITTED BY  
Sandra Waters

DATE  
01/20/15

**1. PROJECT TITLE**  
Additional parking lots at Jacob Fork Park

- 2. TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

**3. PROJECT DESCRIPTION**  
Cut out, remove, and pave additional parking lot

**4. JUSTIFICATION (Attach additional information if needed)**  
Provide additional parking adjoining the presently paved lots for athletic activities at the park. There is not enough parking for patrons.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
Estimated base \$21,850 plus 10% Contingency.

**6. IMPACT IF DELAYED**  
Public will start parking on the unpaved grassed area.

**7. PROJECT ALTERNATIVES**  
Gravel the grassed area.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction					26,900	26,900
Contingency					2,700	2,700
<b>Total Capital Cost</b>	0	0	0	0	29,600	29,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					29,600	29,600
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	29,600	29,600

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Low</span>
Parks - 6122	Sandra Waters	01/28/11	

**1. PROJECT TITLE**  
 44x24 Wood/Shingle Picnic Shelter - Southside Park

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Purchase, Construct Shelter Kit on Concrete Slab and installed.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Need additional shelter to accommodate large groups (100+ people) at Southside Park. Existing shelters can't accommodate public request due to heavy usage - daycares, school groups, company and church groups.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$46,750 plus 10% contingency

**6. IMPACT IF DELAYED**  
 Not able to accommodate increasing usage at present, loss of revenues.

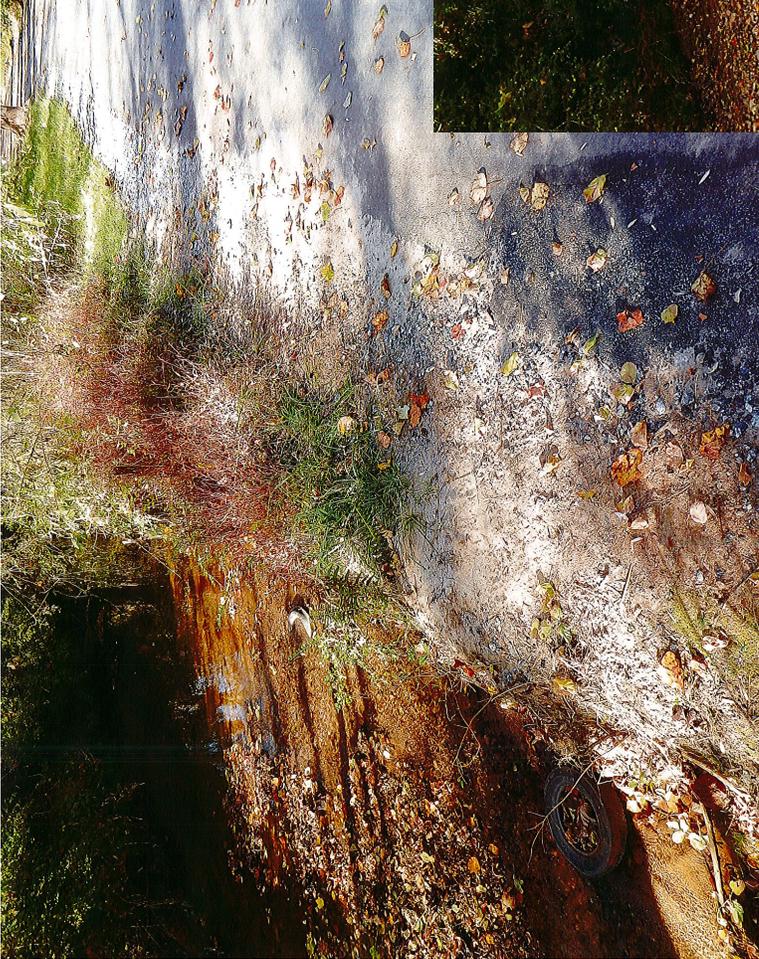
**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction					57,500	57,500
Contingency					5,750	5,750
<b>Total Capital Cost</b>	0	0	0	0	63,250	63,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)					63,250	63,250
<b>Total Funding</b>	0	0	0	0	63,250	63,250

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Heritage Greenway Erosion Stabilization



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Parks - 6122	Sandra Waters	DATE 10/24/11

**1. PROJECT TITLE**  
 Heritage Greenway Erosion Stabilization

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 To provide technical assistance for restoration of stream banks along a portion of Heritage Greenway Trail.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Significant erosion could have a negative impact on the trail and be considered a hazard to person using the trail if stream bank is not restored. 20 tons class I rocks - hauled rock 4 to 5 loads 175 tons smaller rock and hauled placed on banks - 440' bank washing out and engineers fees.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimate base \$22,500 Engineering, and \$25,750 Construction plus 10% contingency of construction

**6. IMPACT IF DELAYED**  
 Portions of greenway would have to be closed become unsafe to walk.

**7. PROJECT ALTERNATIVES**  
 To move a portion of the greenways to follow sewage line.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering	28,500					28,500
Construction	32,650					32,650
Contingency	3,300					3,300
<b>Total Capital Cost</b>	64,450	0	0	0	0	64,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	64,450					64,450
Other (please describe)						0
<b>Total Funding</b>	64,450	0	0	0	0	64,450

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Parks - 6122	Sandra Waters	Low
<b>DATE</b>		
10/28/11		

**1. PROJECT TITLE**

Greenways Development Phase III

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Construction and Development of 1-mile and 1/2 mile greenway path.

**4. JUSTIFICATION (Attach additional information if needed)**

Development of additional mile and 1/2 mile of greenways from Hwy. 10 to Southside Park. It is part of the cities Master Plan. This area will be used for walking, jogging, bike riding, nature studies and historical stops. A link from North Newton to South Newton, approximately 3.5 miles.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$450,000 plus 10% contingency

**6. IMPACT IF DELAYED**

If completed this project would be apart of the Thread Trails Program.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		587,150				587,150
Contingency		58,750				58,750
<b>Total Capital Cost</b>	0	645,900	0	0	0	645,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		645,900				645,900
<b>Total Funding</b>	0	645,900	0	0	0	645,900

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Low</span>
Pool - 6123	Sandra Waters	10/18/11	

**1. PROJECT TITLE**

Pool Spray Ground and Perimeter Gutter Grating

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Construct a spray ground and/or concrete area using existing grassed area at pool. Also adding a "zero" entry "section" to the pool for ADA Standards, also adding grating over existing pool perimeter gutters.

**4. JUSTIFICATION (Attach additional information if needed)**

Construct a colored concrete surface with lightly brushed surface to provide small grooves to funnel water and rubberized or synthetic impact surface, contains a filter/chlorine system. Play features that spray or shoot water can be added. Area Dimension - 25' x 100' = 2,500 sq. feet. Provides a play area within a pool complex, frees up the regular pool for lap swimmers and/or heavy usage - increases revenues for a community pool that no longer draws the public - children of all ages thoroughly enjoys. Grassed area need to be concrete - trash from grass continuously gets into water and goes to filter system.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$350,000 from quote dated 5/12/14 plus 10% contingency

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			430,450			430,450
Contingency			43,050			43,050
<b>Total Capital Cost</b>	0	0	473,500	0	0	473,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)			473,500			473,500
<b>Total Funding</b>	0	0	473,500	0	0	473,500

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Cemeteries - 6135	Sandra Waters	11/13/15	

**1. PROJECT TITLE**

Replace Eastview Cemetery Fence

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace 900' of Chain Link Fencing along Cemetery Property and Highway 16/10/D Street with 500" of 6" Black Metal Decorative Fencing and 400' of 6' of Black Link Fencing.

**4. JUSTIFICATION (Attach additional information if needed)**

Present fencing has been in place 45+ years. Sections of fencing have holes in chain link, rusted area and broken posts. Need to replace fencing with fencing to make secure and to improve appearance.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

American Fence Company 12/11/15 quote \$26,391 plus 10% contingency.

**6. IMPACT IF DELAYED**

Continued deterioration, increase repair/replacement costs.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			30,600			30,600
Contingency			3,100			3,100
<b>Total Capital Cost</b>	0	0	33,700	0	0	33,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			33,700			33,700
Other (please describe)						0
<b>Total Funding</b>	0	0	33,700	0	0	33,700

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Low</span>
Cemetery - 6135	Sandra Waters	11/02/11	

**1. PROJECT TITLE**

Columbarium (s) - Southside Cemetery

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Construct a columbarium structure to provide a self contained above ground area for cremains/burials at Southside Cemetery.

**4. JUSTIFICATION (Attach additional information if needed)**

Will provide an above ground burial option for cremains which would be an economical option for customers and provide additional areas for grave sales for the City.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$250,000 plus 10% contingency

**6. IMPACT IF DELAYED**

Continue inground burials, potential loss in revenues.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				298,550		298,550
Contingency				29,850		29,850
<b>Total Capital Cost</b>	0	0	0	328,400	0	328,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant				328,400		328,400
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	328,400	0	328,400

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">MEDIUM</span>
WATER AND SEWER FUND	DUSTY WENTZ	10/03/13	

**1. PROJECT TITLE**

New Construction - Climate Control Bay for Jet-Vac Truck and Jet Truck

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Install walls, doors, and insulation for jet-vac and jet truck to prevent damage from freezing and reduce maintenance needs during cold weather.

**4. JUSTIFICATION (Attach additional information if needed)**

Current when either the jet vac or the jet truck is used during the cold weather months, both must be completely drained and prepped for storage to prevent damage from freezing. Installation of walls, doors, insulation and heaters would eliminate this maintenance requirement, resulting in additional man hours for other tasks and reducing wear and tear on the equipment.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$114,000 plus 10% contingency on construction from staff estimate.  
(\$12,200 Engineering; \$101,800 Construction)

**6. IMPACT IF DELAYED**

Continued elevated maintenance during the winter months, increased wear and tear on equipment.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering		14,150				14,150
Construction		118,000				118,000
Contingency		11,800				11,800
<b>Total Capital Cost</b>	0	143,950	0	0	0	143,950
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		143,950				143,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	143,950	0	0	0	143,950

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
WS-Operations	D. Wentz	01/13/15	High

**1. PROJECT TITLE**

Hwy 10 pump station diesel generator replacement

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replacement of a diesel genarator with a new diesel generator set C6.6, rated 175KW, EPA Sationary Emergency Tier 3, 3 Phase, 4 Wire.

**4. JUSTIFICATION (Attach additional information if needed)**

Old genarator may not run all four pumps in an event of no power. Have this genrator run all four pumps is state required at this pump station.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$49,600 from quote dated 11/24/14.

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		57,500				57,500
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	57,500	0	0	0	57,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		57,500				57,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	57,500	0	0	0	57,500

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 10/28/15

**1. PROJECT TITLE**

16" Valve Insertions - NW Blvd. & 20th; NW Blvd. & 9th; NW Blvd & 4th

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Addition of three 16" water valves.

**4. JUSTIFICATION (Attach additional information if needed)**

This old 16" water main needs valves added, so that we can shut off the water in an event of a main break.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$96,000 from 12/07/15 Fortiline quote.

**6. IMPACT IF DELAYED**

Insufficient water pressure and continued repairs for this line. This line is barely meeting state pressure regulation. Delay could cause it not to meet state regulations.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			111,300			111,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	111,300	0	0	111,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			111,300			111,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	111,300	0	0	111,300

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/04/13	

**1. PROJECT TITLE**

Replace 88 HP Flygt Pumps at Westside PS (pump 1 and pump 2)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace 88 HP Flygt Pumps at Westside PS (pump 1 and pump 2)

**4. JUSTIFICATION (Attach additional information if needed)**

Pumps are 30 plus years old. Pump one and pump two are cavitation which will lead to failure. Replacement will prevent from pump station failure. In addition replacing will increase pump efficiencies, lowering the cost of electricity.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Eylem quote from 12/09/15, base \$99,460.

**6. IMPACT IF DELAYED**

Pump station will stop pumping leading to pump and haul until issue is fixed; causing increase to operation cost.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			115,300			115,300
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	115,300	0	0	115,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			115,300			115,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	115,300	0	0	115,300

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**

Replace Flygt Pumps at Walnut Creek PS (pump 1 and pump 2)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Flygt Pumps at Walnut Creek PS (pump 1 and pump 2) Included with price will be the replacements of the pump rails and piping.

**4. JUSTIFICATION (Attach additional information if needed)**

Pump one is cavitation which will lead to failure. Pump two will soon follow. Replacing will prevent from pump station failure. In addition replacing will increase pump efficiencies, lowering the cost of electricity.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Xylem quote from 12/09/15, base \$82,154.

**6. IMPACT IF DELAYED**

Pump station will stop pumping leading to pump and haul until issue is fixed; causing increase to operation cost.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			95,250			95,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	95,250	0	0	95,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			95,250			95,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	95,250	0	0	95,250

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/08/12	

**1. PROJECT TITLE**

New Equipment - Autoflagger

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Procure Autoflagger

**4. JUSTIFICATION (Attach additional information if needed)**

This will help get flaggers out of the road to avoid near misses. These units will help diminish overtime on the General Fund. Street is called out to help flag when water/sewer is short handed.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

CAT quote from 12/7/15, base \$26,950

**6. IMPACT IF DELAYED**

Continuation of general fund and water/sewer fund overtime. Possible workers comp injury to employee's.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			31,250			31,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	31,250	0	0	31,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			31,250			31,250
Other (please describe)						0
<b>Total Funding</b>	0	0	31,250	0	0	31,250

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/30/15	

**1. PROJECT TITLE**

Replacement of Ingersoll Rand 77.5 HD Air Compressor

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of Ingersoll Rand 77.5 HD Air Compressor with new equal tool.

**4. JUSTIFICATION (Attach additional information if needed)**

Will be well used by 2024

**5. QUOTE INFORMATION (Date, base amount, etc.)**

US Blue Book Price, estimated base \$19,500

**6. IMPACT IF DELAYED**

Cannot make bores under the road.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	24,700					24,700
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	24,700	0	0	0	0	24,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	24,700					24,700
Other (please describe)						0
<b>Total Funding</b>	24,700	0	0	0	0	24,700

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water and Sewer Fund	Dusty Wentz	10/13/16	

**1. PROJECT TITLE**

AMI Tower

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

AMI Tower addition HWY 16 corridor and purchase of land for AMI tower.

**4. JUSTIFICATION (Attach additional information if needed)**

Within the next three years water will be added down HWY 16 South. This area will need an AMI tower to read water meters.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Ferguson - Estimate base \$130,000 plus 10% Contingency.

**6. IMPACT IF DELAYED**

Adding a meter reader to read meters in the Hwy 16 Corridor.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				174,700		174,700
Planning/Engineering						0
Construction						0
Contingency				17,500		17,500
<b>Total Capital Cost</b>	0	0	0	192,200	0	192,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				192,200		192,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	192,200	0	192,200

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Water and Sewer	Dusty Wentz	10/14/16	

**1. PROJECT TITLE**

Add a generator to Startown PS

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Add a Generator to Startown PS - replacing the portable Generator

**4. JUSTIFICATION (Attach additional information if needed)**

The Portable Generator is housed at Public Works. When the power goes out the crew will have to stop what they are doing and go and get the portable generator, then take it to Startown PS. Sometimes this can take up to two hours, cutting it very close for over spills and state requirements to respond within two hours.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base - \$47,000

**6. IMPACT IF DELAYED**

The chance of Spills are greatly increased in the absence of a generator being on site.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				63,200		63,200
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	63,200	0	63,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				63,200		63,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	63,200	0	63,200

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY

DEPARTMENT

SUBMITTED BY

DATE

1. **PROJECT TITLE**

2. **TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. **PROJECT DESCRIPTION**

4. **JUSTIFICATION (Attach additional information if needed)**

5. **QUOTE INFORMATION (Date, base amount, etc.)**

6. **IMPACT IF DELAYED**

7. **PROJECT ALTERNATIVES**

8. <b>CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

9. <b>CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase					123,650	123,650
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	123,650	123,650
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					123,650	123,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	123,650	123,650

10. **OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

AREA 4-2W

980

960

FAYNE BOLICK DR.

POPE DR.

LAFON RD.



SCALE: 1" = 300'



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY

DEPARTMENT

SUBMITTED BY

DATE

1. **PROJECT TITLE**

2. **TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. **PROJECT DESCRIPTION**

4. **JUSTIFICATION (Attach additional information if needed)**

5. **QUOTE INFORMATION (Date, base amount, etc.)**

6. **IMPACT IF DELAYED**

7. **PROJECT ALTERNATIVES**

8. <b>CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

9. <b>CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering					220,350	220,350
Construction					907,800	907,800
Contingency					88,100	88,100
<b>Total Capital Cost</b>	0	0	0	0	1,216,250	1,216,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					1,216,250	1,216,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	1,216,250	1,216,250

10. **OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Streetscape FY 2018 through 2021



**Before**



**After**

City of Newton Streetscape Project	Main Ave.		A Street		College Ave.		1st Street	
	2nd St. to A St.		Main to College		2nd to A St		Main to College	
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	TOTAL	
	(2 Blocks)		(1 Blocks)		(2 Blocks)		(1 Block)	
(Design Eng)								
<b>Streets/Sidewalks:</b>								
Engineering/Administration	90,000.00	122,588.00	79,347.00	108,302.00	37,180.00		437,417.00	
Construction		2,043,130.00	1,322,448.00	1,805,032.00	619,652.00		5,790,262.00	
Contingency		204,313.00	132,245.00	180,503.00	61,966.00		579,027.00	
MIC		600,783.00	330,612.00	451,258.00	154,914.00		1,537,567.00	
<b>Stormwater:</b>								
Engineering/Administration	23,850.00	21,634.00	14,003.00	19,112.00	6,562.00		85,161.00	
Construction		360,553.00	233,373.00	318,525.00	109,351.00		1,021,802.00	
Contingency		36,056.00	23,337.00	31,853.00	10,936.00		102,182.00	
MIC		90,139.00	58,344.00	79,634.00	27,338.00		255,455.00	
<b>Water Utilities:</b>								
Engineering/Administration	71,750.00	20,910.00	7,118.00	14,774.00	1,681.00		116,233.00	
Construction		348,498.00	118,625.00	246,225.00	28,015.00		741,363.00	
Contingency		34,850.00	11,863.00	24,623.00	2,802.00		74,138.00	
MIC		87,125.00	29,657.00	66,057.00	7,004.00		189,843.00	
<b>Wastewater Utilities:</b>								
Engineering/Administration	72,500.00	11,260.00	3,833.00	3,659.00	906.00		92,158.00	
Construction		187,653.00	63,875.00	60,975.00	15,085.00		327,588.00	
Contingency		18,766.00	6,388.00	6,098.00	1,509.00		32,761.00	
MIC		46,914.00	15,969.00	15,244.00	3,772.00		81,899.00	
<b>Electric Utilities:</b>								
Engineering/Administration	23,750.00	29,460.00	26,556.00	27,308.00	13,652.00		120,726.00	
Construction		491,000.00	227,533.00	455,127.00	227,533.00		1,401,193.00	
Contingency		49,100.00	22,753.00	45,512.00	22,753.00		140,118.00	
MIC		122,750.00	56,884.00	113,782.00	56,884.00		350,300.00	
<b>SUBTOTAL</b>	281,850.00	4,927,482.00	2,784,763.00	4,073,603.00	1,409,495.00		13,477,193.00	
<b>CPI 3% IS NOT CALCULATED</b>								
<b>TOTAL</b>								
Contingency 10%								
Engineering/Administration Const. 6%								
Market Inflation of Cost 25%								

NOTES: Design Eng. Coll. Av. (Ato1)& / Main Av. (Ato1) & 1 Coll.Av. & Main Av 2nd St  
These numbers & phases are based on McGill Estimate  
Electric costs for Phases2, 3, and 4 are Electric Division estimates

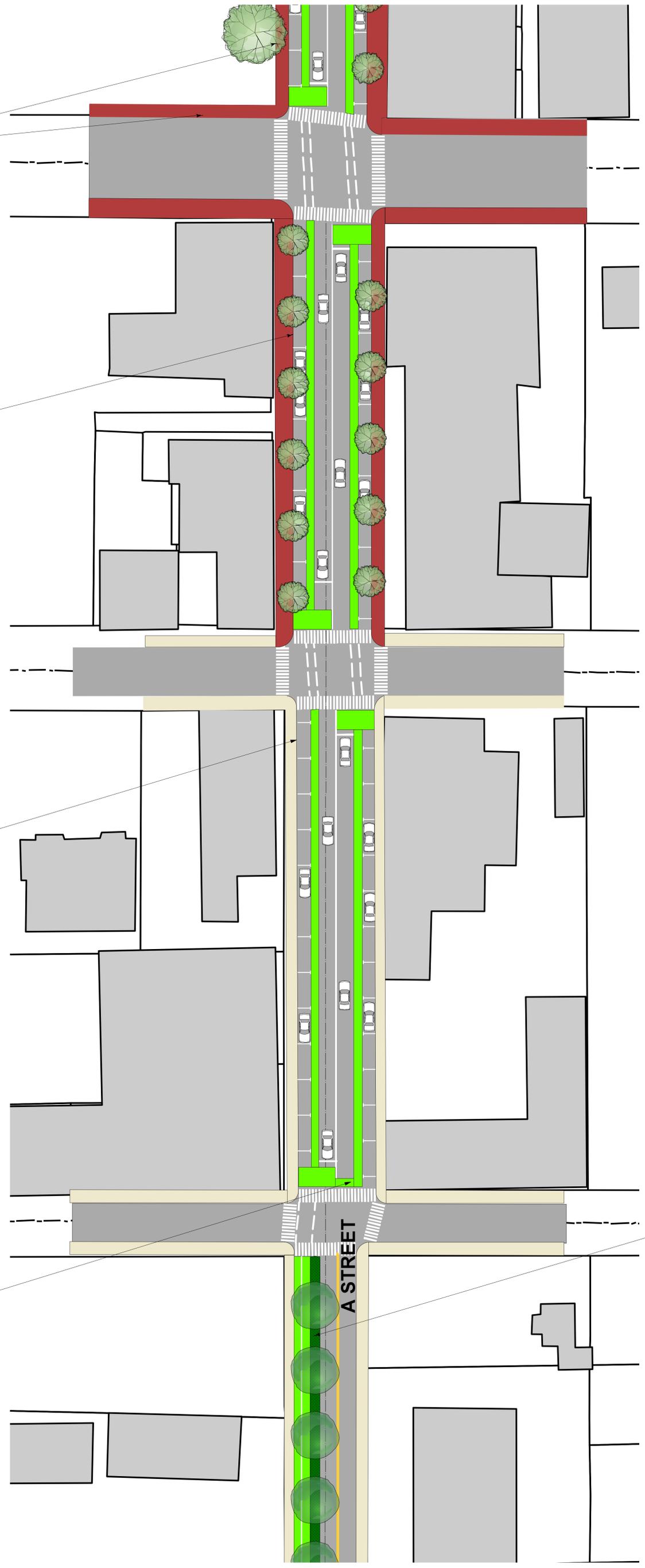
SEE SHEET XX FOR TREATMENT OF SIDEWALKS AROUND SQUARE

CROSS-SECTION AND MATERIALS SAME AS ONE BLOCK EAST IN SQUARE

ROADWAY CROSS SECTION SAME AS BLOCKS TO THE EAST. SIDEWALKS CONCRETE (CONNECTOR TREATMENT)

BIKE CROSSOVER FROM 2-WAY CYCLE TRACK TO 2 BIKE LANES

10'- WIDE 2-WAY CYCLE TRACK, 6' BUFFER WITH TREES, TWO 11' MOVING LANES, TWO 6' SIDEWALKS



Project:  
**NEWTON STREETSCAPE MASTER PLAN**  
 City of Newton, North Carolina

Sheet Title:  
**A STREET -- EAST END**

Sheet Number:  
**LX of X**

Project # 1589 File Name: Newton Streetscape Master Plan

**Allison Platt & Associates**  
 Landscape Architecture  
 Urban Design  
 203 N. Stetcomb St. Goldsboro NC 27530 919-734-7542

Drawn By: APlatt Checked By: AAP Date:

REVISIONS:		No.	Description	Date
1	Notes Here	Date Here		

City of Newton  
CIP Project Summary  
West A Street

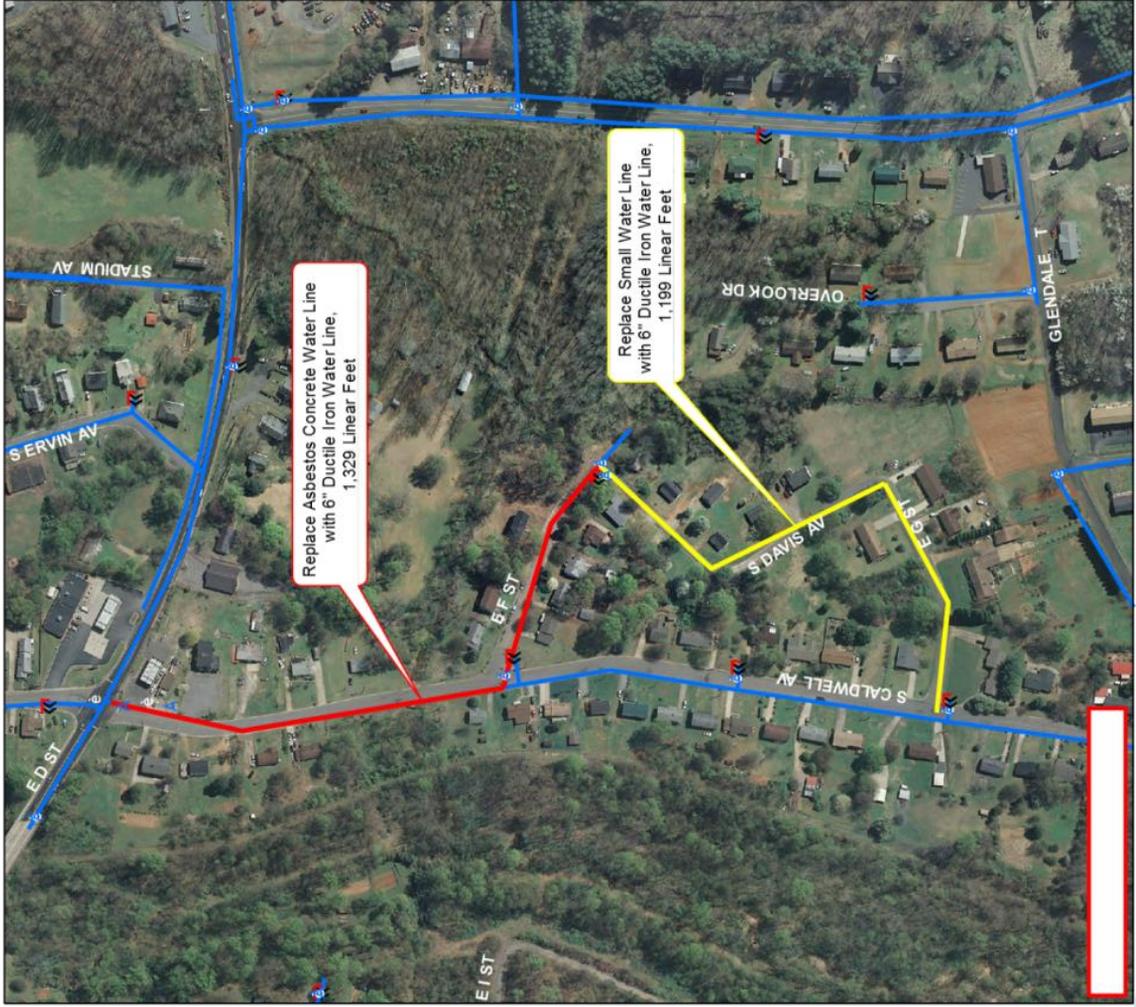
	FY 2018	FY 2019	FY 2020	FY 2021	Total	Engineering	Construction	Contingency	Total
<b>Project Costs</b>									
Streets/Sidewalks									
Engineering	194,743	20,000	20,000	20,000	254,743	254,743			254,743
Construction		512,290	512,290	512,290	1,536,870		1,536,870		1,536,870
Contingency		153,689	153,689	153,689	461,067			461,067	461,067
Stormwater									
Engineering	10,000	700	700	700	12,100	12,100			12,100
Construction		85,390	85,390	85,390	256,170		256,170		256,170
Contingency		25,615	25,615	25,165	76,395			76,395	76,395
Water									
Engineering	67,990	10,000	10,000	10,000	97,990	97,990			97,990
Construction		256,148	256,148	256,148	768,444		768,444		768,444
Contingency		76,845	76,845	76,845	230,535			230,535	230,535
Wastewater									
Engineering	26,000	14,700	14,700	14,700	70,100	70,100			70,100
Construction		146,500	146,500	146,500	439,500		439,500		439,500
Contingency		48,345	48,345	46,345	143,035			143,035	143,035
	<u>\$ 298,733</u>	<u>\$ 1,350,222</u>	<u>\$ 1,350,222</u>	<u>\$ 1,347,772</u>	<u>\$ 4,346,949</u>	<u>\$ 434,933</u>	<u>\$ 3,000,984</u>	<u>\$ 911,032</u>	<u>\$ 4,346,949</u>
<b>Revenue Sources</b>									
Grant Funding									
Federal/State Grant	108,000	912,550	519,450	-	1,540,000				
City Match									
NCDOT Grant	27,000	159,550	63,450		250,000				
Remaining Match	137,733	68,600	557,800	1,140,250	1,904,383				
	<u>272,733</u>	<u>1,140,700</u>	<u>1,140,700</u>	<u>1,140,250</u>	<u>3,694,383</u>				
Non-Grant Funding (Sewer & Add'l Costs)	26,000	209,550	209,550	207,550	652,650				
	<u>\$ 298,733</u>	<u>\$ 1,350,250</u>	<u>\$ 1,350,250</u>	<u>\$ 1,347,800</u>	<u>\$ 4,347,033</u>				

*Federal grant - \$1.52M, with DOT grant earmarked for match of \$250K. Wastewater City funding. \$108,000 cap on engineering. Each phase includes contingency and respective CPI increase.*

**Engineer's Pre-design estimate shows a 20% inflation cost and a 10% contingency. Both numbers are reflected in the contingency line.**

This does not include electric

# S. Caldwell, Davis, W. F St., W. G St. Water Line Replacement FY 2016-17



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>Revision</b>		<b>PRIORITY</b>	High
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	
Water and Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Water Rehabilitation - S. Caldwell, Davis, E F St, E G ST

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace approximately 2,500 LF of (AC) line

**4. JUSTIFICATION (Attach additional information if needed)**

This line is 50+ years old and needs to be replaced due to deterioration and leaks. It is also a hazardous waste material. The water main is also located under roads that are scheduled for repair / replacement the following FY.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Base \$392,887(\$76,736 Engineer, \$316,151 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

More leaks and possible large break.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering	103,150					103,150
Construction	424,900					424,900
Contingency	42,500					42,500
<b>Total Capital Cost</b>	570,550	0	0	0	0	570,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	570,550					570,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	570,550	0	0	0	0	570,550

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# N. Shipp From 20<sup>th</sup> to 21<sup>st</sup> Water Line Replacement FY 2019-20



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>Revision</b>		<b>PRIORITY</b>	Medium
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	
Water and Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Water Rehabilitation - N. Shipp, 20th to 21st

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace 1,800 LF of 2" galvanized lines with 6" main.

**4. JUSTIFICATION (Attach additional information if needed)**

Replace a small 50+ year old pipe with a new 6" pipe which will increase the pressure of water available to the customers. This will reduce service calls to this area. It will also allow the line to be flushed as needed.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Base \$132,584(\$25,895 Engineer, \$106,389 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Insufficient water pressure and continued repairs for this line.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering		30,950				30,950
Construction		127,400				127,400
Contingency		12,750				12,750
<b>Total Capital Cost</b>	0	171,100	0	0	0	171,100
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		171,100				171,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	171,100	0	0	0	171,100

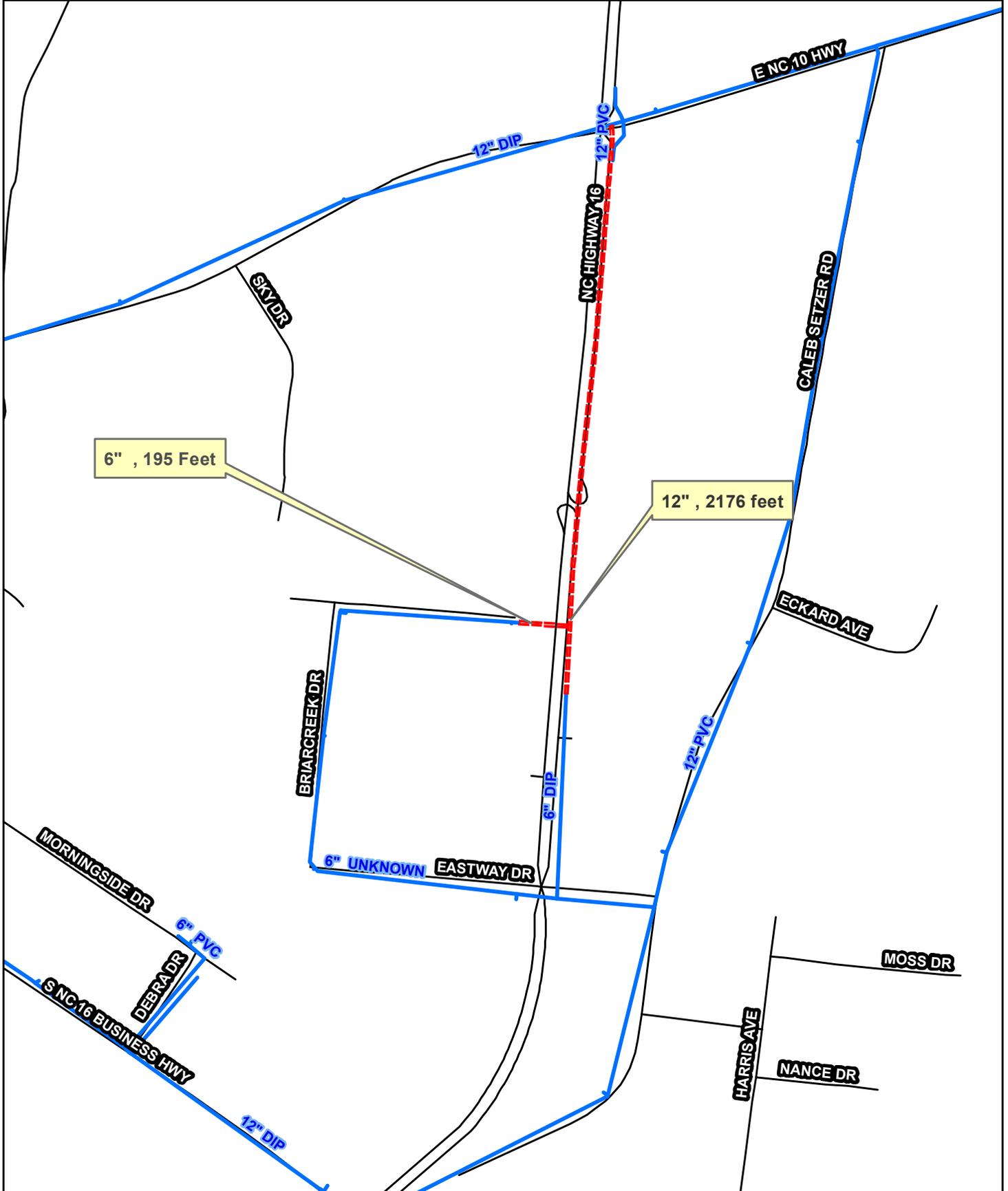
<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**



# Water Main - Easthaven to Hwy 16

## FY 2021-22



0 500 1,000 2,000 Feet

1 inch = 500 feet

- - - Water Main Expansion
- Newton WaterLine
- Centerlines

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>Revison</b>		<b>PRIORITY</b>	Medium
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	
Water Rehabilitation & expansion	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Water Rehabilitation- Easthaven to Hwy 16 & 10

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input checked="" type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Connecting two dead end lines with 195 ft of 6" water main and 2,176 ft of 12" water main. Includes 100 ft Jack and Bore.

**4. JUSTIFICATION (Attach additional information if needed)**

Dead end lines is creating water quality issues, thus leading to blowing off water leading to wasted water. There will also be a newly created dead end once a new business build on Hwy 16. This project will create a loop system with great water quality and fire flow for growth in the Eastern part of the City. Plus will eliminate dead ends.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Bid tabulations from Wooten and Wooten's Water and Sewer Improvement Study dated September 2015.  
Base - \$57,768 Engineering, \$238,003 Construction plus 10% Contingency on Construction

**6. IMPACT IF DELAYED**

Water quality issues, wasting water and restricted growth to the East of City limits.

**7. PROJECT ALTERNATIVES**

NONE

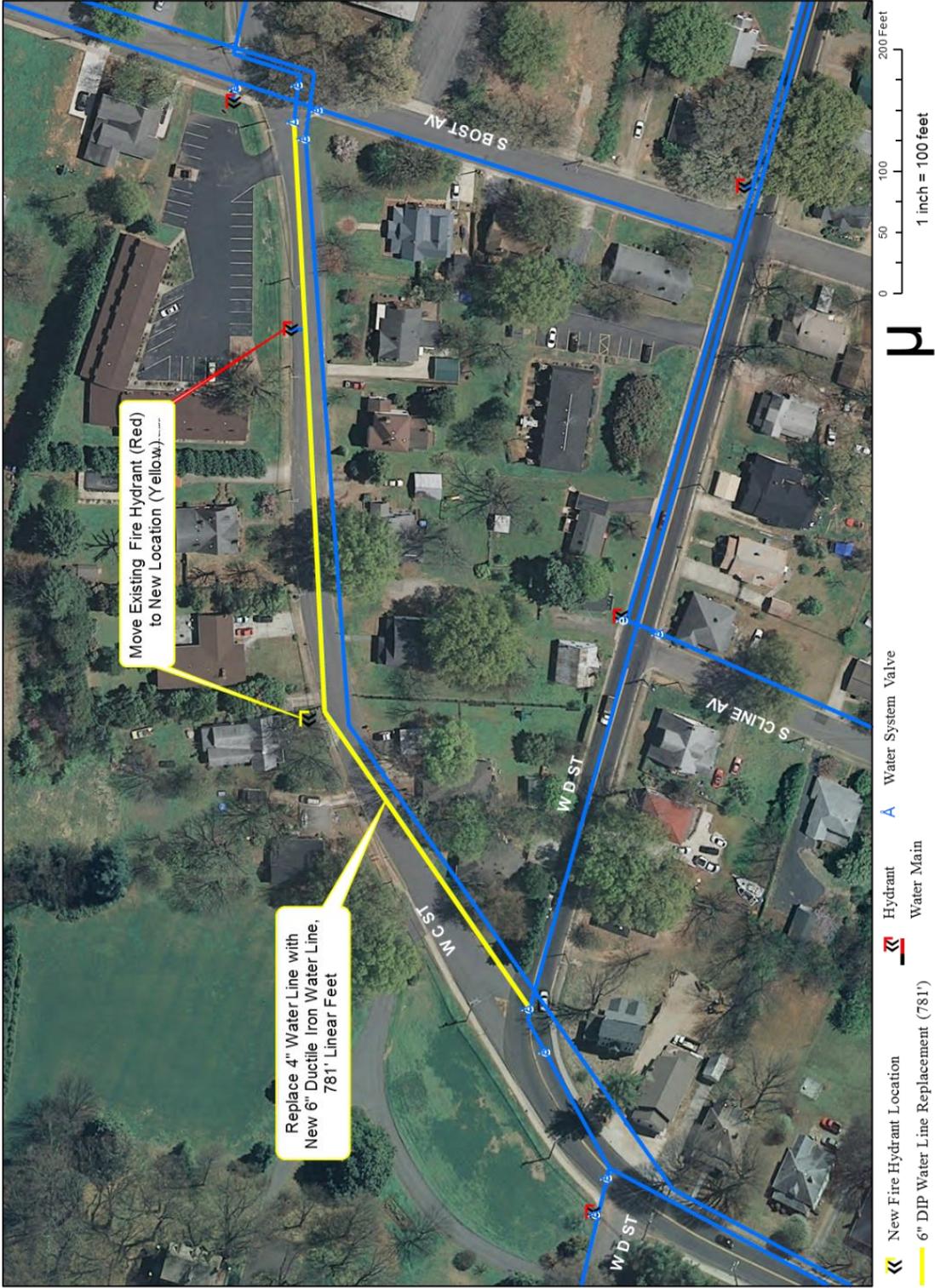
<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering				69,000		69,000
Construction				284,200		284,200
Contingency				28,450		28,450
<b>Total Capital Cost</b>	0	0	0	381,650	0	381,650
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				381,650		381,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	381,650	0	381,650

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Water Line Replacement West C St. From Bost To W. D St

## FY 2022-23



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

Revised

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Water And Sewer Fund	Dusty Wentz	Medium
		<b>DATE</b>
		11/15/17

**1. PROJECT TITLE**

Water Rehabilitation - On W. C. St.; Bost to W. D. St.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replace 900 LF of 4" water main with 6"

**4. JUSTIFICATION (Attach additional information if needed)**

Inadequate Fire Protection. Line is 50+ Old. The one and only fire hydrant on this block is out of service.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from Monroe NC, dated 2017.

**6. IMPACT IF DELAYED**

In Adequate fire protection for the fire department.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering					42,750	42,750
Construction					176,100	176,100
Contingency					17,600	17,600
<b>Total Capital Cost</b>	0	0	0	0	236,450	236,450
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					236,450	236,450
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	236,450	236,450

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 11/02/15

**1. PROJECT TITLE**

Water Rehabilitation - NW Blvd W 15th, to W16th.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 6" cast iron pipe with DIP. This work is on NW Blvd starting at around W. 15th and ending on W 16th. This work includes replacement on W. 15th and W 16th. Total LF replacement is 2,040 feet.

**4. JUSTIFICATION (Attach additional information if needed)**

In the past three years there has been 6 water main breaks. This line needs replace.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$406,250(\$81,250 Engineer, \$325,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Increase of overtime cost and matrial cost to repair.

**7. PROJECT ALTERNATIVES**

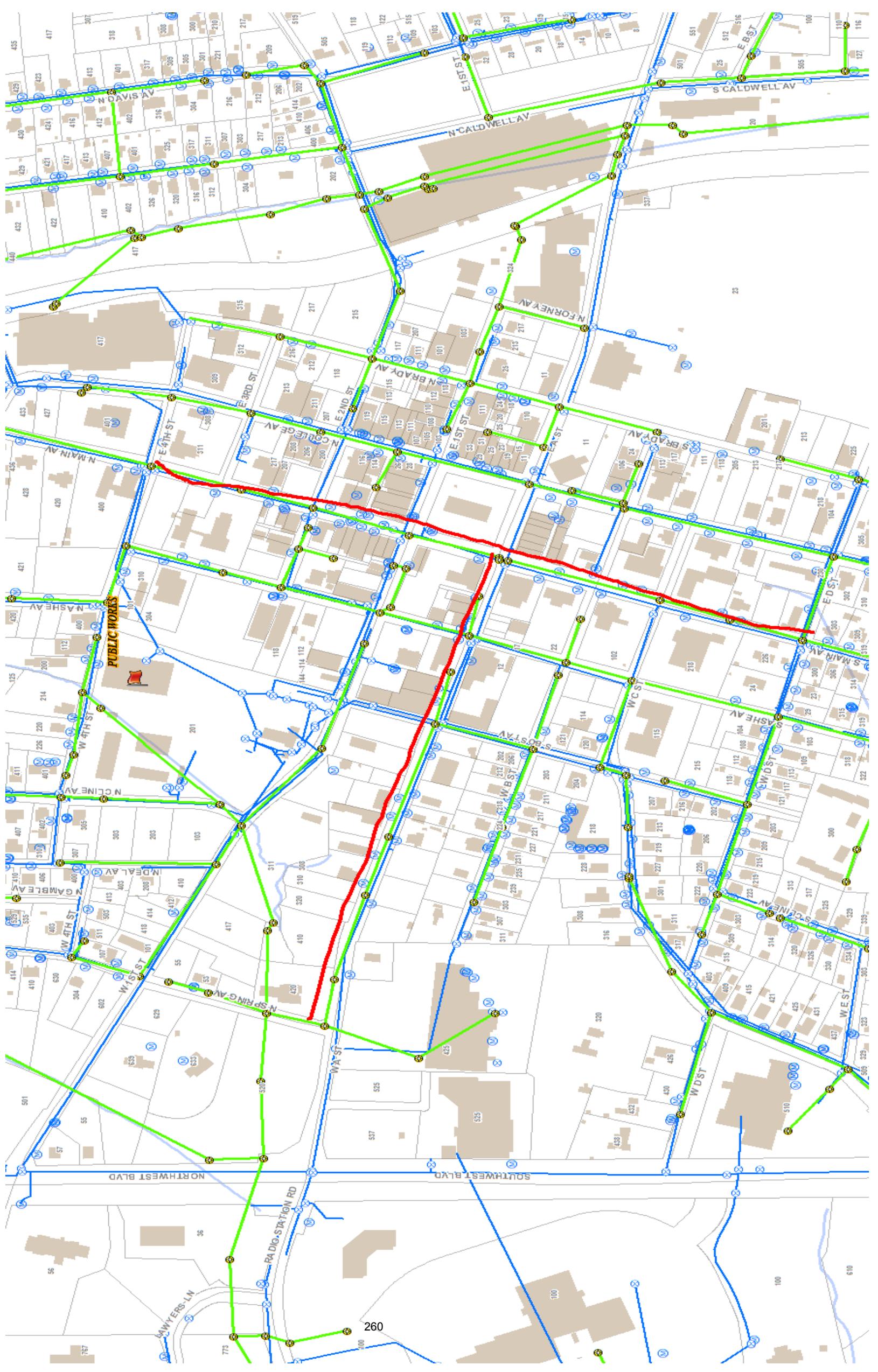
None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering			115,850			115,850
Construction			463,400			463,400
Contingency			46,350			46,350
<b>Total Capital Cost</b>	0	0	625,600	0	0	625,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			625,600			625,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	625,600	0	0	625,600

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Sewer Line Replacement 100-400 Block of E. A St and N. Main from 4<sup>th</sup> to D Street FY 2020-21



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

**Revised**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Sewer Rehabilitation 100 to 400 Block E. A. St; North and South Main, 4th to D St.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Approximately 4,000 LF of 8" clay sewer main and manholes with 8" PVC sewer main.

**4. JUSTIFICATION (Attach additional information if needed)**

Have found multiple locations of badly cracked pipe. Smoke testing indicated very poor conditions. During rain events there is a lot of rain water coming into this sewer main. Further down the out fall line there has been NOV's from the state, from overflows. Furthermore, WWTP is treating rain water coming from this sewer main.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Base \$217,572 Engineer, \$896,395 Const plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Continued overflows on Hwy 10 East, State NOV's, possibility of fines, and treatment of rain water at the WWTP.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering			259,800			259,800
Construction			1,070,350			1,070,350
Contingency			107,050			107,050
<b>Total Capital Cost</b>	0	0	1,437,200	0	0	1,437,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			1,437,200			1,437,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	1,437,200	0	0	1,437,200

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Sewer Line Replacement East of N. Gaither Ave (E. 11<sup>th</sup> )

FY 2023-24



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Sewer Rehabilitation - 465 LF of E 11th

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replacment of 465 LF of 8" Clay sewer pipe with 8" PVC. Including manholes.

**4. JUSTIFICATION (Attach additional information if needed)**

Root intrusion has cause large holes in the clay pipe. In addition I&I from the holes. Clay pipe is old.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$119,000(\$18,000 Engineer, \$101,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Section will fail and continue I&I issues.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering	24,200					24,200
Construction	135,750					135,750
Contingency	13,600					13,600
<b>Total Capital Cost</b>	173,550	0	0	0	0	173,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	173,550					173,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	173,550	0	0	0	0	173,550

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Sewer Line Replacement from Mylinda to Glendale to S. Caldwell to E. G St. FY 2021-22



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Sewer Rehabilitation - Mylinda and Glendale to S. Caldwell Ave.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replacement of 1800 LF of 8" Sewer main and 10 manholes.

**4. JUSTIFICATION (Attach additional information if needed)**

Line is 50 plus years old. Root intrusion has cause large holes in the clay pipe. In addition I&I from the holes. And there is places in the pipe that has low spots causing sewer overflows.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$475,000(\$95,000 Engineer, \$380,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Section will fail and continue I&I issues. And, continued overflows and stoppages.

**7. PROJECT ALTERNATIVES**

None

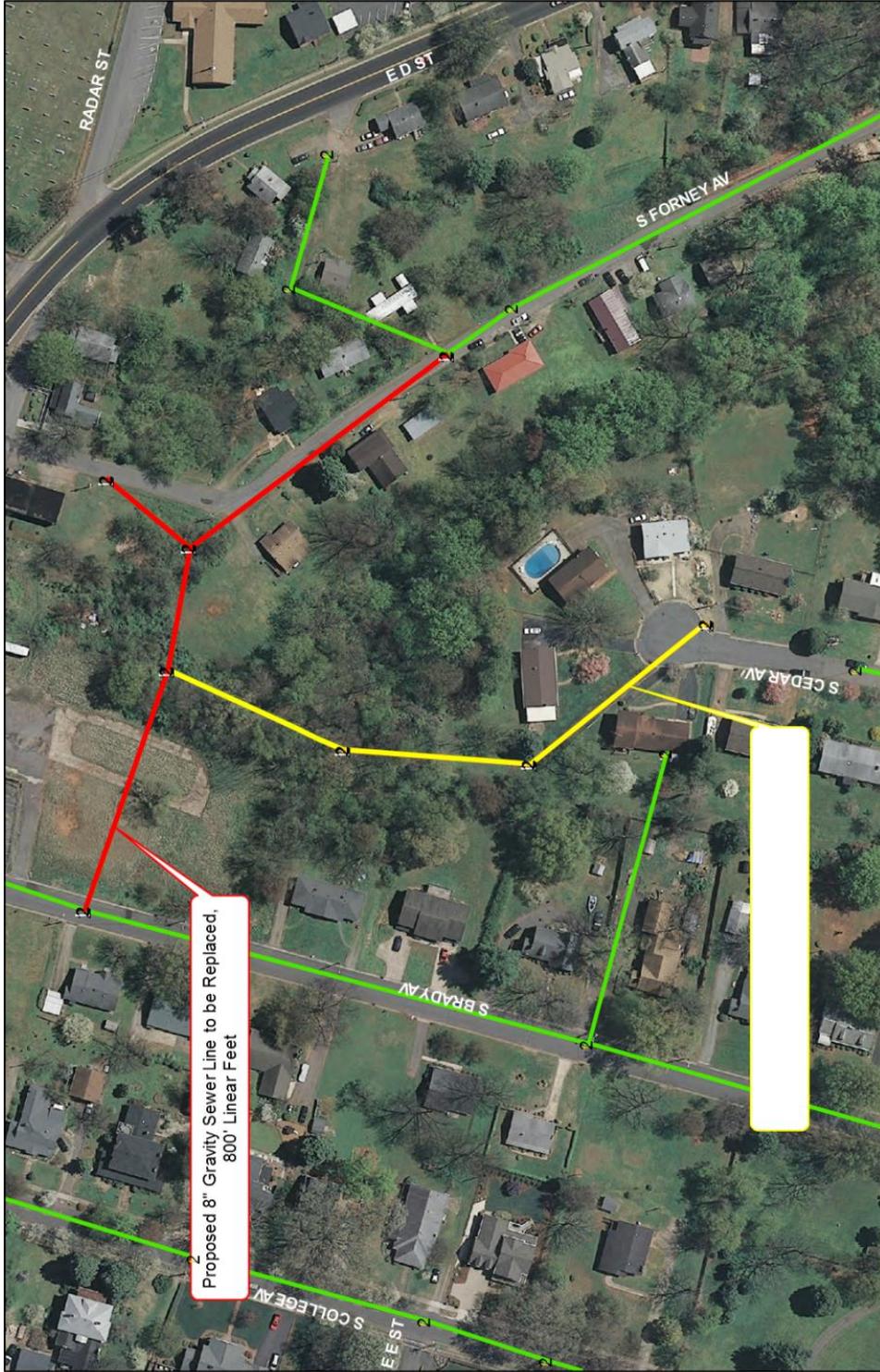
<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering				120,350		120,350
Construction				481,400		481,400
Contingency				48,150		48,150
<b>Total Capital Cost</b>	0	0	0	649,900	0	649,900
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				649,900		649,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	649,900	0	649,900

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

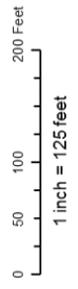
**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Sewer Line Replacement on E. Herman St. from Forney Ave to South Cedar Ave to Dead End

FY 2022-23



- 2 Proposed Manholes to be Replaced (8)
- 2 Existing Manhole
- Proposed 6" Gravity Sewer Line to be Replaced (592')
- Existing Gravity Sewer Main
- Proposed 8" Gravity Sewer Line to be Replaced (800')



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	10/12/12	

**1. PROJECT TITLE**

Sewer Rehabilitation - E. Herman st., S. Forney, S. Cedar Ave.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace 1,800 LF of 8" 60 + Years of gravity main and manholes

**4. JUSTIFICATION (Attach additional information if needed)**

Line has a neutral grade in spots causing sewer flow into houses, causing overflows, and causing waste to settle leading to backups.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$402,500(\$77,500 Engineer, \$325,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Continued sewer problems for the area customers, and reports of overflows to the state.

**7. PROJECT ALTERNATIVES**

None

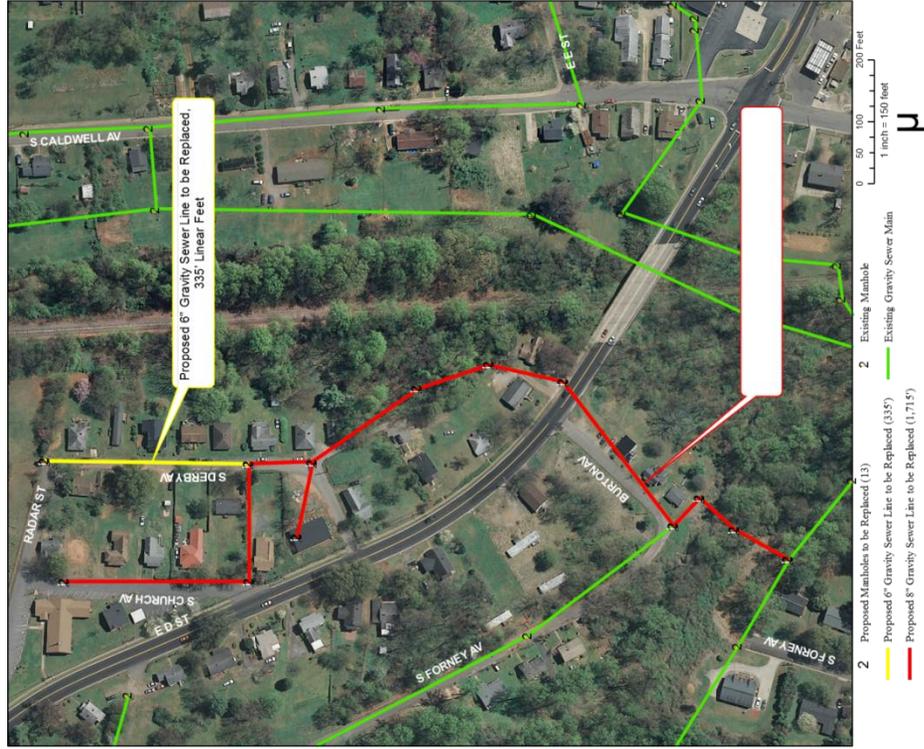
<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering					101,150	101,150
Construction					424,050	424,050
Contingency					42,400	42,400
<b>Total Capital Cost</b>	0	0	0	0	567,600	567,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					567,600	567,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	567,600	567,600

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Sewer Line Replacement from S. Church Ave. to Radar St. S. Derby Ave. to Radar St.

FY 2024-25



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Sewer Rehabilitation - Church & Derby Ave

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacment of 1170 LF of 8" Clay sewer pipe with 8" PVC. Including manholes.

**4. JUSTIFICATION (Attach additional information if needed)**

Root intrusion has cause large holes in the clay pipe. In addition I&I from the holes. Clay pipe is old. Red Brick manholes are failing

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$315,000(\$63,000 Engineer, \$252,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Section will fail and continue I&I issues. Deep manholes, once it fails will have contract out.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering		87,200				87,200
Construction		348,850				348,850
Contingency		34,900				34,900
<b>Total Capital Cost</b>	0	470,950	0	0	0	470,950
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		470,950				470,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	470,950	0	0	0	470,950

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 09/23/11

**1. PROJECT TITLE**

Sewer Rehabilitation - SW Blvd and W. I. St.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacment of 8" Clay sewer pipe with 8" PVC. Including manholes.

**4. JUSTIFICATION (Attach additional information if needed)**

Root intrusion has cause large holes in the clay pipe. In addition I&I from the holes. Clay pipe is old. Red Brick manholes are failing

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$398,500(\$77,500 Engineer, \$321,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Section will fail and continue I&I issues.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						110,500
Construction						457,700
Contingency						45,800
<b>Total Capital Cost</b>	0	0	614,000	0	0	614,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						614,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	614,000	0	0	614,000

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Sewer Line Rehabilitation on Little Hill from Dead End Manhole to Easement Trunk Line

FY 2025-26



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 09/23/11

**1. PROJECT TITLE**

Sewer Rehabilitation - Little Hill

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Slip lining 1000 LF of 8" sewer main and manholes

**4. JUSTIFICATION (Attach additional information if needed)**

Root intrusion has cause large holes in the clay pipe. In addition I&I from the holes.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$135,000. All design and plans to be handled in-house.

**6. IMPACT IF DELAYED**

Continue I&I issues.

**7. PROJECT ALTERNATIVES**

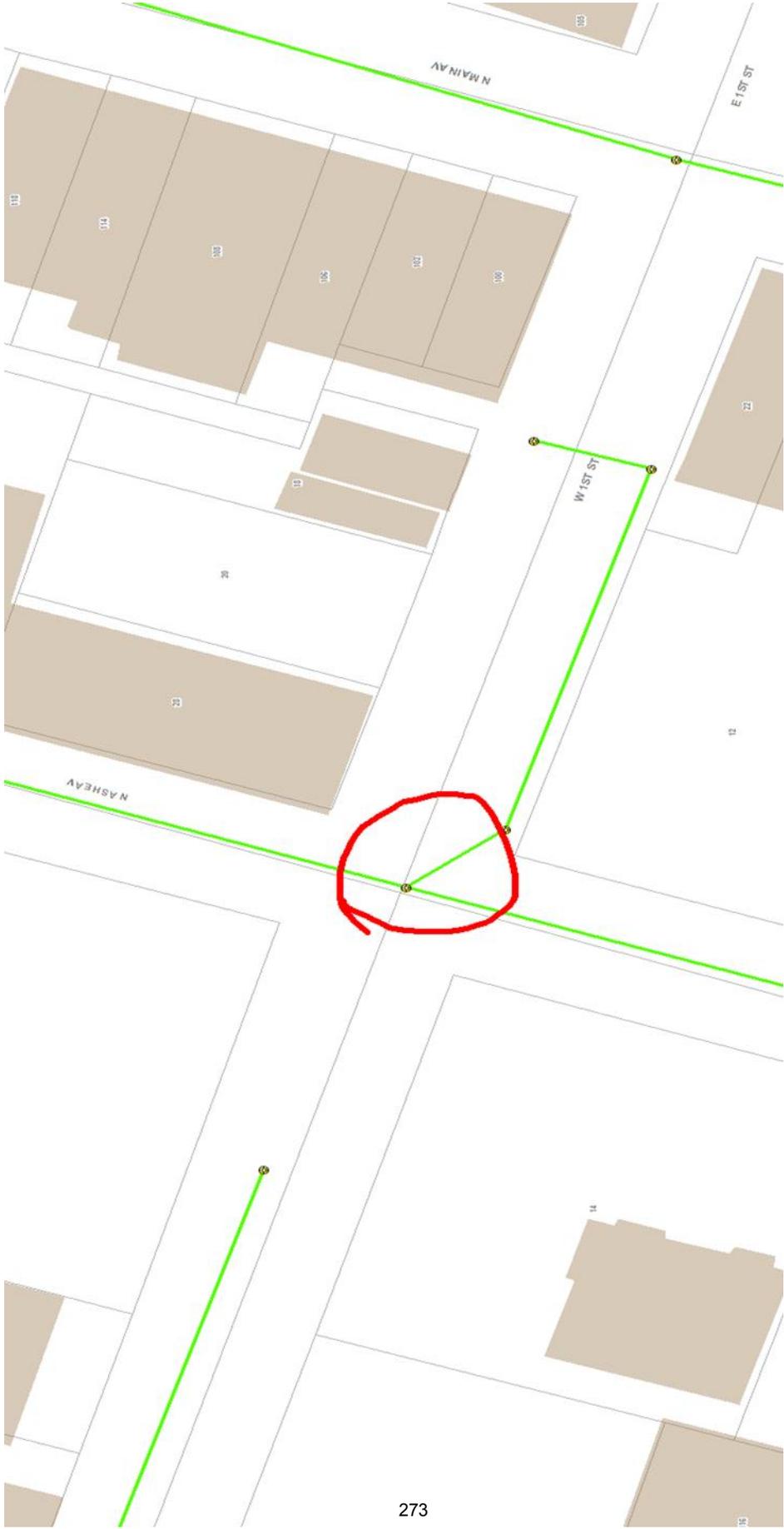
None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			192,500			192,500
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	192,500	0	0	192,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			192,500			192,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	192,500	0	0	192,500

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Sewer Line Replacement W. 1st & Ashe FY 2025-26



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Sewer Rehabilitation - W. 1st.; Ashe to Main Ave.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input checked="" type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Slip lining 1000 LF of 8" sewer main and manholes

**4. JUSTIFICATION (Attach additional information if needed)**

Root intrusion has cause large holes in the clay pipe. In addition I&I from the holes.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$135,000. All design and plans to be handled in-house.

**6. IMPACT IF DELAYED**

Continue I&I issues.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase			192,500			192,500
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	192,500	0	0	192,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			192,500			192,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	192,500	0	0	192,500

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Water plant	D. Wentz	01/13/15	

**1. PROJECT TITLE**

Rehab inside walls on basins at plant.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Rehab inside walls on four basins at the plant.

**4. JUSTIFICATION (Attach additional information if needed)**

The current state of the walls is getting worse from years of use at the plant. They need to be rehabed and update to continue to get useful life out of them.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$44,000 per Basin, Total \$176,000 from quote dated 11/19/14.

**6. IMPACT IF DELAYED**

The walls could be breached and collapse which would stop all service to the city and would lead to major repairs.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		204,050				204,050
Contingency						0
<b>Total Capital Cost</b>	0	204,050	0	0	0	204,050
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		204,050				204,050
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	204,050	0	0	0	204,050

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>Revised</b>			<b>PRIORITY</b>	High
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>		
Water Plant	D. Wentz	01/13/15		

**1. PROJECT TITLE**

Upgrade of plant SCADA system.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input checked="" type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Upgrade SCADA system to make plant operations more uniform and easier to operate.

**4. JUSTIFICATION (Attach additional information if needed)**

At this time we have part of the plant operations on the SCADA system. This leads to some confusion of the operators and harder to train new operators and mistakes are easier to make. This will allow us to train new operators easier and have less confusion.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$37,800 from quote dated 11/21/17.

**6. IMPACT IF DELAYED**

Mistakes could be made which may interrupt service, cause major damage to the system or loss of life.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					43,850	43,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	43,850	43,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					43,850	43,850
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	43,850	43,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Water Plant	D. Wentz	01/13/15	

**1. PROJECT TITLE**

Replace fence at lake.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Remove and replace fence at lake so the drainage ditch is reachable and to be in compliance with the state.

**4. JUSTIFICATION (Attach additional information if needed)**

The state has expressed to Wooten engineering that we need to move the lake fence to the other side of the drainage ditch so that we can clean it out. This will also provide added security to the lake as it will make it harder for someone to get into the lake facility.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$21,494 from quote dated 12/18/14.

**6. IMPACT IF DELAYED**

The fence could fall at the lake due to erosion, and the city could be non compliant with the state.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase					27,250	27,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	27,250	27,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					27,250	27,250
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	27,250	27,250

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water Plant	Dusty Wentz	11/20/15	

**1. PROJECT TITLE**

Filter Rebuild

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replacement and rebuild of the four filters at the water plant.

**4. JUSTIFICATION (Attach additional information if needed)**

The current filters are 27 years old and have done a great job thus far. The problem is that they are nearing an end to their life cycle. We need to replace them as they will eventually fail and when they do will be a huge cost for the plant and could cause service to be disrupted.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$67,980 per filter, from 11/2/15 Kemp Construction pricing. Total base \$271,920 plus 10% contingency.

**6. IMPACT IF DELAYED**

Could result in the filters failing which could lead to the break through of bacteria and lead to an outbreak. This could also lead to the disruption of service for the city as well.

**7. PROJECT ALTERNATIVES**

None.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				324,700		324,700
Contingency				32,500		32,500
<b>Total Capital Cost</b>	0	0	0	357,200	0	357,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				357,200		357,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	357,200	0	357,200

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Water Plant	Dusty Wentz	11/20/15	

**1. PROJECT TITLE**

New roof at water plant

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Replace old roof at the water plant as it is becoming outdated and worn.

**4. JUSTIFICATION (Attach additional information if needed)**

The current state of the roof is getting worse every year. Instead of just trying to patch would recommend replacing the entire roof and skylights as well. In times of heavy rain the roof has leaked before and has caused problems at the plant. Instead of just continuing to patch it would be better for the life of the roof to replace it as a whole.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

6-7-14 Estimate base \$46,083.

**6. IMPACT IF DELAYED**

If delayed it could result in failure of the roof and could lead to the roof collapsing. It can also lead to the roof leaking and water getting on electrical equipment thus ruining it and causing malfunctions at the plant.

**7. PROJECT ALTERNATIVES**

None.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		46,000				46,000
Contingency		4,600				4,600
<b>Total Capital Cost</b>	0	50,600	0	0	0	50,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		50,600				50,600
Other (please describe)						0
<b>Total Funding</b>	0	50,600	0	0	0	50,600

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <input style="width: 50px; height: 15px;" type="text"/>
Water Treatment	Dusty Wentz	11/14/17

**1. PROJECT TITLE**

Actuator Replacement

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

This project would finish out the replacement program of the filter gallery actuators switching them from pneumatic to electric.

**4. JUSTIFICATION (Attach additional information if needed)**

Current actuator are 30 years old and are at the end of the their lifespan. Replacing these actuators remove the last of the pneumatic type and would help ensure the water plant has good working actuators for another 30 years.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

2017 Perkinson                      \$21,510

**6. IMPACT IF DELAYED**

If one of these valves completely goes out the water plant would be unable to wash a filter until a repair or replacement could be made.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase					28,950	28,950
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	28,950	28,950
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					28,950	28,950
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	28,950	28,950

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Water Treatment	Dusty Wentz	
		<b>DATE</b>
		11/14/17

**1. PROJECT TITLE**

Sedimentation Basin Sludge Plow Replacement

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replacement of all brass sludge plows in each of the four basins

**4. JUSTIFICATION (Attach additional information if needed)**

The plows are used in the removal of sludge that settles on the basin floor. With sludge plows that do not reach the floor of basin excess sludge is left at the bottom and if left long enough will turn septic and lead to potential taste and odor issues in the drinking water. The only other way to fully clean the basin bottom is to completely drain the basin and put employees in to clean out with fire hoses. This cost in additional man hours needed plus the cost in the wasted water to drain the basins. Currently we only drain the basins once per year for a full cleaning but would need to increase that to as much as four times a year if the sludge rakes can not reach all the sludge on the basin floor. The plows would allow the rakes to do what they were designed to do.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

2017 Kemp                      \$16,976

**6. IMPACT IF DELAYED**

Possible taste and odor issues in the water.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase					22,850	22,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	22,850	22,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					22,850	22,850
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	22,850	22,850

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Water Treatment	Dusty Wentz	11/14/17

**1. PROJECT TITLE**

Conversion to liquid fluoride system

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

To switch from a dry fluoride feed to a safer and more consistent feeding liquid fluoride.

**4. JUSTIFICATION (Attach additional information if needed)**

This project will seek to replace the current method of fluoridating water with a dry chemical with that of a liquid one to increase safety for the operations staff and the customers. Currently, operators are pouring bags of sodium silica fluoride into hoppers. The hoppers and feed system are 30 years old and are do not always consistently dose the water correctly. This has a potential to release slugs of chemical that may put the water plant out of compliance. The sodium silica fluoride dust is also a safety hazard for the operators that have to load the hoppers.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

2017 Kemp                      \$138,000

**6. IMPACT IF DELAYED**

There could potentially be incorrect dosing of fluoride getting to customers.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction					185,500	185,500
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	185,500	185,500
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					185,500	185,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	185,500	185,500

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Water Treatment	Dusty Wentz	11/14/17

**1. PROJECT TITLE**

WTP Resurfacing

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replaement of the entire asphalt drive and parking area.

**4. JUSTIFICATION (Attach additional information if needed)**

Asphalt has been there since 1988. Life expectancy of asphalt pavement is around 30 years. In ten years it will be 40 years old, thus exceeding life expectancy.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

2016 Bid tabs from City of Newton Payment Projects.

**6. IMPACT IF DELAYED**

Costing more if condition becomes worse.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction					92,100	92,100
Contingency					9,200	9,200
<b>Total Capital Cost</b>	0	0	0	0	101,300	101,300
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					101,300	101,300
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	101,300	101,300

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

Revision from Non-Funded

**DEPARTMENT**  
 Water Treatment

**SUBMITTED BY**  
 Dusty Wentz

**PRIORITY**   
**DATE**  
 11/20/15

**1. PROJECT TITLE**  
 New-Construction - 2 MG Clearwell and old Water Plant re-piping.

- 2. TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

**3. PROJECT DESCRIPTION**  
 Install 2MG clear well at the Water Plant location and re-piping of old water plant/old clear wells.

**4. JUSTIFICATION (Attach additional information if needed)**  
 The old plant clear wells, which are 69 years old, have leaked and been repaired in the last five years. Now we think they are leaking at this time. Furthermore, with selling of water to other entities and the continue growth of these entities and ourselves, it is imperative that we replace the old clear wells before we can not repair the old clear wells, thus causing less redundancy for fire fighting and limited availability for selling water to other entities.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 2014 Water System Improvement Study by Wooten.

**6. IMPACT IF DELAYED**  
 Poor pressure on the Westside of the system, our outside entities, and loss of adequate fire protection for our entire water system. In addition to that, we will be in violation with the State Water Supply. Once the old clear wells fail, it will take 28 to 24 months to construct. Delaying will cause major problems with the water system.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering					947,750	947,750
Construction					5,094,250	5,094,250
Contingency					509,400	509,400
<b>Total Capital Cost</b>	0	0	0	0	6,551,400	6,551,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					6,551,400	6,551,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	6,551,400	6,551,400

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**  
 None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY MEDIUM

DEPARTMENT WWTP

SUBMITTED BY Dusty Wentz

DATE 09/23/11

1. **PROJECT TITLE**  
1978 Lime Slaker

2. **TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. **PROJECT DESCRIPTION**  
Replace existing lime slaker with a new one.

4. **JUSTIFICATION (Attach additional information if needed)**  
The current unit is 30+ years old and is worn out. This unit operates in a very harsh environment 24/7. The process of adding water to calcium oxide to produce calcium hydroxide is referred to as hydration process or lime slaking. The hydration of CaO, commercially referred to as quick lime, is an exothermic process releasing a great quantity of heat.

5. **QUOTE INFORMATION (Date, base amount, etc.)**  
Base \$99,500 from quote dated 01/16/15

6. **IMPACT IF DELAYED**  
We will not meet the NPDES requirements without this unit. By 2015 this unit will be replaced to insure redundancy.

7. **PROJECT ALTERNATIVES**  
NONE

8. <b>CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase	112,000					112,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	112,000	0	0	0	0	112,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	112,000					112,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	112,000	0	0	0	0	112,000

9. <b>CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

10. **OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">HIGH</span>
WWTP	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

Resurface Roads

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Resurfacing of WWTP roads.

**4. JUSTIFICATION (Attach additional information if needed)**

With one exception, the plant roads were last paved in 1979. Currently the roads are in very bad condition with failing base. We will need to repave the plant roads in phases since there is so much to do. In fiscal year 2013-14 pavement was removed and replaced from lime building to lower compound road. The next needed pavement removal and replacement should be from the lower road to the influent building and the dewatering building pad area.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base Total of \$135,516 divided over 4 years from quote dated 01/09/15.

**6. IMPACT IF DELAYED**

Possible road failure, which will affect plant operations.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction	38,150					38,150
Contingency						0
<b>Total Capital Cost</b>	38,150	0	0	0	0	38,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	38,150					38,150
Other (please describe)						0
<b>Total Funding</b>	38,150	0	0	0	0	38,150

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Med</span>
WWTP	D. Wentz	01/13/14	

**1. PROJECT TITLE**  
 WWTP Lab Water Still

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Replace lab water still

**4. JUSTIFICATION (Attach additional information if needed)**  
 1989 model, replacement parts are becoming obsolete and difficult to find.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$9,820 from quote dated 02/18/14 through December 2014.

**6. IMPACT IF DELAYED**  
 Distilled water of high quality must be readily available in our certified testing lab.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		11,400				11,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	11,400	0	0	0	11,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		11,400				11,400
Other (please describe)						0
<b>Total Funding</b>	0	11,400	0	0	0	11,400

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

**Revised**

<b>DEPARTMENT</b> WWTP	<b>SUBMITTED BY</b> D. Wentz	<b>DATE</b> 12/04/14
		<b>PRIORITY</b> Med

**1. PROJECT TITLE**  
 WWTP Roof for Administration Building

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Roof for administration building

**4. JUSTIFICATION (Attach additional information if needed)**  
 Newest section is 22 yrs old. Have repaired leaks over the years.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$46,100 from quote dated 11/17/17 plus 10% contingency.

**6. IMPACT IF DELAYED**  
 Buildings must have dependable roofs!

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		48,900				48,900
Contingency		4,900				4,900
<b>Total Capital Cost</b>	0	53,800	0	0	0	53,800
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		53,800				53,800
Other (please describe)						0
<b>Total Funding</b>	0	53,800	0	0	0	53,800

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replacement - Thermo Scientific Incubator #1

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement - Thermo Scientific Incubator

**4. JUSTIFICATION (Attach additional information if needed)**

Incubator is 25 years old. This unit quits working occasionally and must be reset to proceed. No replacement parts due to the age of the equipment. Need this in the lab for testing requirements.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$11,921 from 2015 Spectrum quote.

**6. IMPACT IF DELAYED**

Lab employees will not be able to get test samples to the lab without problems with the outside elements. Test of the samples may fail.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase			13,850			13,850
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	13,850	0	0	13,850
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			13,850			13,850
Other (please describe)						0
<b>Total Funding</b>	0	0	13,850	0	0	13,850

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Maintenance -Walkway on filter building & Repair/replace rails around basins

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Add walkway on filter building.

**4. JUSTIFICATION (Attach additional information if needed)**

Walkway has no rails or walkway to accentuations. Employees are having to balance across to get testing samples and clean accentuations. This is a safety issue. During rain, ice, or snow the footing is bad. With no handrails the employees may slip, trip, and fall into the accentuations, leading to serious injury. Hand rails around basins and up and down stairs are either broken or missing. With no handrails the employees or the public may slip, trip, and fall into the basins, leading to serious injury. Need engineering on this structure change, and to help find more companies that do this type of work. Safety issue.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$45,000(\$17,000 Engineer., \$28,000 Const.) plus 10% contingency on construction.

**6. IMPACT IF DELAYED**

Employee or the public injury leading to possible claims against the City and workmans comp claims.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering				21,000		21,000
Construction				30,600		30,600
Contingency				3,100		3,100
<b>Total Capital Cost</b>	0	0	0	54,700	0	54,700
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				54,700		54,700
Other (please describe)						0
<b>Total Funding</b>	0	0	0	54,700	0	54,700

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	10/19/16	

**1. PROJECT TITLE**

Replace Sludge Pump #1

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Sludge Pump

**4. JUSTIFICATION (Attach additional information if needed)**

This pump is original to the plant. Staff has rebuilt this pump/motors numerous times. Because of the age, parts are very hard to get. This pump will not last more than one year from today.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Tencarva Machinery/Green 05/27/16 quote. Base \$25,000.

**6. IMPACT IF DELAYED**

Emergency Replacement

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase				29,000		29,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	29,000	0	29,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				29,000		29,000
Other (please describe)						0
<b>Total Funding</b>	0	0	0	29,000	0	29,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	10/19/16	

**1. PROJECT TITLE**

Replace Sludge Pump #2

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace Sludge Pump

**4. JUSTIFICATION (Attach additional information if needed)**

This pump is original to the plant. Staff has rebuilt this pump/motors numerous times. Because of the age, parts are very hard to get.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Tencarva Machinery/Green 05/27/16 quote. Base \$25,000.

**6. IMPACT IF DELAYED**

Emergency Replacement

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	30,750					30,750
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	30,750	0	0	0	0	30,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	30,750					30,750
Other (please describe)						0
<b>Total Funding</b>	30,750	0	0	0	0	30,750

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	10/19/16	

**1. PROJECT TITLE**

SCADA

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Adding Plant SCADA

**4. JUSTIFICATION (Attach additional information if needed)**

SCADA is a more effective way to run a wastewater treatment plant. Furthermore, the State is leaning towards requiring SCADA as part of the permit.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

RSI - Estimate base \$52,200

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		66,150				66,150
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	66,150	0	0	0	66,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		66,150				66,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	66,150	0	0	0	66,150

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replacement - Thermo Scientific Incubator #2

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement - Thermo Scientific Incubator

**4. JUSTIFICATION (Attach additional information if needed)**

Incubator is 25 years old. This unit quits working occasionally and must be reset to proceed. No replacement parts due to the age of the equipment. Need this in the lab for testing requirements.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$11,921 from 2015 Spectrum quote.

**6. IMPACT IF DELAYED**

Lab employees will not be able to get test samples to the lab without problems with the outside elements. Test of the samples may fail.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		15,550				15,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	15,550	0	0	0	15,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		15,550				15,550
Other (please describe)						0
<b>Total Funding</b>	0	15,550	0	0	0	15,550

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replacement - Thermo Scientific Incubator #3

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Replacement - Thermo Scientific Incubator

**4. JUSTIFICATION (Attach additional information if needed)**

Incubator is 25 years old. This unit quits working occasionally and must be reset to proceed. No replacement parts due to the age of the equipment. Need this in the lab for testing requirements.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$11,921 from 2015 Spectrum quote.

**6. IMPACT IF DELAYED**

Lab employees will not be able to get test samples to the lab without problems with the outside elements. Test of the samples may fail.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase		15,550				15,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	15,550	0	0	0	15,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		15,550				15,550
Other (please describe)						0
<b>Total Funding</b>	0	15,550	0	0	0	15,550

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Replacement - Influent Pump Station

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace the Influent Pump Station.

**4. JUSTIFICATION (Attach additional information if needed)**

The influent pump station is original with the plant. Most of the moving parts is obsolete making it hard to impossible to machine new parts. The bar screen is also obsolete and it has been machined so many times that there is no other option than to do an emergency replacement. Electrical equipment is also obsolete. May have to replace electrical racks soon. 150 HP pumps have been overhauled many of times. The efficiency for these pumps are very low, because of the old technology and that they been rebuilt so many times. New pumps will decrease the amount of electricity. The building roof is in need of repair. In the next 3 to 5 years it will need re-roofed.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

November 2015 McGill Preliminary Probable Cost Study from looking at the influent pump station and other jobs they have preformed in Statesville. Base \$3,596,600(\$522,600 Engineer., \$3,074,000 Const.) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Once the bar screen, or pumps stop and no way of fixing, then pumps clog up casing major over flow at the plant. When the electric system fails then everything stops. All of these will cause high cost in emergency replacements, and major fines from the state. Fines can be as high as \$25,000 a day each day until fixed. Lastly, if this influent pump station stops, then so will the entire treatment process.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering				723,400		723,400
Construction				4,255,150		4,255,150
Contingency				425,550		425,550
<b>Total Capital Cost</b>	0	0	0	5,404,100	0	5,404,100
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				3,702,750		3,702,750
Federal/State Grant						0
Operating (Pay-as-you-go)				1,701,350		1,701,350
Other (please describe)						0
<b>Total Funding</b>	0	0	0	5,404,100	0	5,404,100

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">HIGH</span>
WWTP	Dusty Wentz	10/14/16	

**1. PROJECT TITLE**

Replace Drive and Replace Gear in #4 Thickener Basin

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace drive in #4 Thickener Basin, add Gear & Clean Basin

**4. JUSTIFICATION (Attach additional information if needed)**

Gear was purchased two years ago. Because lack of City staff and/or City staff time and a crane, the gear was not installed. We will need to contract to install. Since the purchase of the gear, the drive has been malfunction causing a need of a new drive. Contractor with crane will be required to add a new drive and install the new gear.. Slug thickener #4 is worn out and at the point of not running. WWTP has 4 thickener basins, but one is dedicated to Conover. These basins is an integral part of the treatment process.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Evoqua Water Technologies estimate base \$59,000.

**6. IMPACT IF DELAYED**

Emergency repair.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase				79,300		0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	79,300	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				79,300		79,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	79,300	0	79,300

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY

DEPARTMENT

SUBMITTED BY

DATE

1. PROJECT TITLE

2. TYPE OF PROJECT
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. PROJECT DESCRIPTION

4. JUSTIFICATION (Attach additional information if needed)

5. QUOTE INFORMATION (Date, base amount, etc.)

6. IMPACT IF DELAYED

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

9. CAPITAL COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						104,150
Construction						578,600
Contingency						86,800
<b>Total Capital Cost</b>	0	0	0	0	769,550	769,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						769,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	769,550	769,550

10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)

Instructions:

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Wastewater Plant	Dusty Wentz	11/20/17

**1. PROJECT TITLE**

Replace/Repair Filters Acuators

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace/Repair accenuators on filters

**4. JUSTIFICATION (Attach additional information if needed)**

Accenators are warn out and not working correctly causing employees to walk across a narrow path to hand operate. This is very risky and could cause injury to employees. Accenators is part of opening and closing filters that help treat wastewater. Without this operation the plant is risking envoriomental problems in the river. Thus, subject to notice of violations from the State. Notice of violations could come with fines upto \$25,000 dollars a day.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

2017 Perkinson Company

**6. IMPACT IF DELAYED**

Envoromental impact, Employee Safety.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase					92,400	92,400
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	92,400	92,400
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase					92,400	92,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	92,400	92,400

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Wastewater Plant	Dusty Wentz	11/20/17	

**1. PROJECT TITLE**

Flooring- WWTP Administration Building

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace all floors in administration building.

**4. JUSTIFICATION (Attach additional information if needed)**

Floors are 41 years old and in need of replacement. There are many spots that are coming up causing trip hazards.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

2017 Startown Carpet and Floor Covering Inc.

**6. IMPACT IF DELAYED**

Floors getting worse, could cause injuries to the employees and citizens that visit.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	<b>Total</b>
Purchase					48,050	48,050
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	48,050	48,050
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					48,050	48,050
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	48,050	48,050

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Electric	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**

New Feeder Circuit (336 ACSR Line Extension)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Construct a new feeder circuit

**4. JUSTIFICATION (Attach additional information if needed)**

This consists of looping a 1.5 mile connection to take load off of the existing station and also back stand a portion of the existing delivery. This connection is 0.5 miles shorter than running the entire length on HWY 10 which the only benefit would be to reduce load from the existing station. By running this loop, it would put us in the position of taking over Duke existing street lights. estimate includes allowances for contingencies and engineering, but does not include cost for R-O-W acquisition, R-O-W clearing, or tree trimming. This line starts at Startown Rd. to the intersection of Old Startown-Conover Rd. and Radio Station Rd.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$256,900 from 12/10/15 quote plus 10% contingency.

**6. IMPACT IF DELAYED**

City would incur additional cost difference on paying Duke street lights. This loop will allow back feeding in case of an emergency as well as allowing for potential load growth.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		289,150				289,150
Contingency		28,950				28,950
<b>Total Capital Cost</b>	0	318,100	0	0	0	318,100
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase		318,100				318,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	318,100	0	0	0	318,100

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Electric	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**  
 336 ACSR Line Extension (Startown to Jarrett Farm Rd)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Install three phase overhead line.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Build an under-built 336 ACSR overhead line to help backstand additional load from the existing delivery station. This line would tie to Jarrett Farm Rd once the completion of McKay Farm loop is completed. This tie will be from Startown to Jarrett Farm Rd.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Southeastern Engineering estimate, Base \$378,400 from 12/10/15 quote plus 10% contingency.

**6. IMPACT IF DELAYED**  
 Restriction on growth and development.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			438,700			438,700
Contingency			43,900			43,900
<b>Total Capital Cost</b>	0	0	482,600	0	0	482,600
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			482,600			482,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	482,600	0	0	482,600

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Electric	Doug Wesson	11/09/17	

**1. PROJECT TITLE**

336 ACSR Distribution circuits (Highway 16 South) Phase I

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Over head three phase 336 ACSR Conductors built down Hwy 16 south.

**4. JUSTIFICATION (Attach additional information if needed)**

Based on projected growth potential and the evaluation of the system study done by Southeastern over the next ten years. This project may need to be moved forward depending on growth.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction			857,050			857,050
Contingency			85,700			85,700
<b>Total Capital Cost</b>	0	0	942,750	0	0	942,750
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase			942,750			942,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	942,750	0	0	942,750

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Electric	Dusty Wentz	Low
<b>DATE</b>		
09/23/11		

**1. PROJECT TITLE**

Land for new delivery station (Smyre Farm Rd)

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Land

**4. JUSTIFICATION (Attach additional information if needed)**

Acquire land for a third delivery station near Smyre Farm Rd.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

**6. IMPACT IF DELAYED**

Higher land cost.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase		75,000				75,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	75,000	0	0	0	75,000
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		75,000				75,000
Other (please describe)						0
<b>Total Funding</b>	0	75,000	0	0	0	75,000

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Dusty Wentz	02/28/12	

**1. PROJECT TITLE**

Procure New Transformer for Jacob's Fork Substation

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Procure a backup 20/22/27 MVA three phase transformer for the Jacob'S Fork Substation.

**4. JUSTIFICATION (Attach additional information if needed)**

There is currently no backup transformer at the Jacob'S Fork Substation. If the current transformer fails, there is no way to supply power from that substation. The lead time a new transformer is approximately 6 months. This backup would prevent loss of service to a great many customers (including Target) in the event of a catastrophic failure. This price includes cost for all equipment and installation of the transformer.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$1,500,000 from 12/10/15 quote plus 10% contingency.

**6. IMPACT IF DELAYED**

Risk of loss of service for an extended amount of time. Includes loss to industrial customer (Target)

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction		1,779,300				1,779,300
Contingency		177,900				177,900
<b>Total Capital Cost</b>	0	1,957,200	0	0	0	1,957,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		1,957,200				1,957,200
Other (please describe)						0
<b>Total Funding</b>	0	1,957,200	0	0	0	1,957,200

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

LED Street Lighting  
FY 2018-\$75,000



BEFORE (1000W HID Fixtures)



AFTER (Efficient Lights 255W LED Fixtures)

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>REVISIED</b>		<b>PRIORITY</b>	High
<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	
Electric	Dusty Wentz	9/128/15	

**1. PROJECT TITLE**

Replace LED Street Lighting with Energy Efficiency Lighting

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace HPS Lighting with new energy efficiency lighting.

**4. JUSTIFICATION (Attach additional information if needed)**

Change out existing HPS lighting fixtures to new energy efficiency lights to reduce wholesale power cost. Need to take over a number of Duke Energy street lights city wide, including on Old Conover Startown Rd. This would reduce operating cost in the future due to ownership.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

No quotes due to each year the City will replace up to the budgeted amount.

**6. IMPACT IF DELAYED**

Higher energy cost and maintenance cost.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	75,000	75,000	150,000	150,000	150,000	600,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	75,000	75,000	150,000	150,000	150,000	600,000
Other (please describe)						0
<b>Total Funding</b>	<b>75,000</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase	150,000	150,000	150,000			450,000
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	150,000	150,000	150,000	0	0	450,000
Other (please describe)						0
<b>Total Funding</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Electric	Dusty Wentz	High
<b>DATE</b>		
10/21/14		

**1. PROJECT TITLE**

Distribution Automation

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Three phase reclosures

**4. JUSTIFICATION (Attach additional information if needed)**

WiMAX 4G standards based network that is flexible and robust and quality of service to meet the requirements of critical to high availability operation that help to restore power, minimize customer disruption of service, and improve grid reliability.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$410,000 from 12/2015 quote plus 10% contingency.

**6. IMPACT IF DELAYED**

Loss of service to customer.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction	167,300	289,150				456,450
Contingency	16,750	28,900				45,650
<b>Total Capital Cost</b>	184,050	318,050	0	0	0	502,100
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	184,050	318,050				502,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	184,050	318,050	0	0	0	502,100

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Electric	Dusty Wentz	10/08/13	High

**1. PROJECT TITLE**

Replace existing underground cable

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Replace underground primary cable

**4. JUSTIFICATION (Attach additional information if needed)**

There are eight locations that have exceeded the life expectancy of the cable. The concentric neutral has corroded which could lead to equipment damage for us and the customer.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$119,184 plus 15% contingency. Materials to be purchased and constructed in house.

**6. IMPACT IF DELAYED**

Loss of service to customer and erode revenues.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction	130,250					130,250
Contingency	19,550					19,550
<b>Total Capital Cost</b>	<b>149,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,800</b>
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	149,800					149,800
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	<b>149,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,800</b>

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Low</span>
Electric	Dusty Wentz	09/23/11	

**1. PROJECT TITLE**  
 New Delivery Station @ Smyre Farm Rd

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 New 25kv Delivery Station

**4. JUSTIFICATION (Attach additional information if needed)**  
 Construction of a new delivery station for potential growth area.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$3.5M from 12/10/2015 quote plus 10% contingency

**6. IMPACT IF DELAYED**  
 Rolling black-outs due to growth.

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction				4,179,200		4,179,200
Contingency				417,950		417,950
<b>Total Capital Cost</b>	0	0	0	4,597,150	0	4,597,150
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase				4,597,150		4,597,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	4,597,150	0	4,597,150

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY Medium

DEPARTMENT Electric

SUBMITTED BY Doug Wesson

DATE 11/09/17

**1. PROJECT TITLE**

Generator Modification

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Generators will need a top end replacement after approximately 512,500 gallons of fuel has been used per manufacture. Estimated cost per unit is \$75,000 to \$100,000 with eleven units in place.

**4. JUSTIFICATION (Attach additional information if needed)**

Lost in an engine failure will result in loss of DG revenue which potential could raise electric rates. All units may not be done in the same year. Based off of fuel usages.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

8. CAPITAL COST	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

9. CAPITAL COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction	985,100					985,100
Contingency						0
<b>Total Capital Cost</b>	985,100	0	0	0	0	985,100
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	985,100					985,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	985,100	0	0	0	0	985,100

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Electric	Doug Wesson	11/09/17	

**1. PROJECT TITLE**  
 Public Works back-up generator.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 40 kw Natural Gas Generator

**4. JUSTIFICATION (Attach additional information if needed)**  
 Failing due to aging and harder to find replacement parts. Unit was installed shortly after Hugo came through in Sept of 1989. Quote given by CAT as of 11/14/17 for equipment only of \$22,700. Additional \$5,000 for labor will need to be added.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase	28,550					28,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	28,550	0	0	0	0	28,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	28,550					28,550
Other (please describe)						0
<b>Total Funding</b>	28,550	0	0	0	0	28,550

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY High

DEPARTMENT Electric

SUBMITTED BY Doug Wesson

DATE 11/09/17

1. **PROJECT TITLE**  
Police Complex back-up generator.

2. **TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. **PROJECT DESCRIPTION**  
40 kw Natural Gas Generator

4. **JUSTIFICATION (Attach additional information if needed)**  
Failing due to aging and harder to find replacement parts. Unit was installed shortly after Hugo came through in Sept of 1989. Quote given by CAT as of 11/14/17 for equipment only of \$22,700. Additional \$5,000 for labor will need to be added.

5. **QUOTE INFORMATION (Date, base amount, etc.)**

6. **IMPACT IF DELAYED**

7. **PROJECT ALTERNATIVES**

8. <b>CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase	28,550					28,550
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	28,550	0	0	0	0	28,550
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	28,550					28,550
Other (please describe)						0
<b>Total Funding</b>	28,550	0	0	0	0	28,550

9. <b>CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

10. **OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY High

DEPARTMENT Electric

SUBMITTED BY Doug Wesson

DATE 11/09/17

1. PROJECT TITLE  
Crimping Tool

2. TYPE OF PROJECT
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. PROJECT DESCRIPTION  
13 ton force crimping tool for connection in field on our overhead main line feeders.

4. JUSTIFICATION (Attach additional information if needed)  
Safety issues of having exposed parts in bucket while making connections.

5. QUOTE INFORMATION (Date, base amount, etc.)

6. IMPACT IF DELAYED

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase	7,250					7,250
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	7,250	0	0	0	0	7,250
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	7,250					7,250
Other (please describe)						0
<b>Total Funding</b>	7,250	0	0	0	0	7,250

9. CAPITAL COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

PRIORITY High

DEPARTMENT Electric

SUBMITTED BY Doug Wesson

DATE 11/09/17

1. PROJECT TITLE  
Cable Fault Locater

2. TYPE OF PROJECT
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

3. PROJECT DESCRIPTION  
Locate bad underground cable after a fault occurs.

4. JUSTIFICATION (Attach additional information if needed)  
We have only one unit which is giving some issues and need another backup unit due to the amount of underground in the system.

5. QUOTE INFORMATION (Date, base amount, etc.)

6. IMPACT IF DELAYED

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

9. CAPITAL COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase	12,200					12,200
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	12,200	0	0	0	0	12,200
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	12,200					12,200
Other (please describe)						0
<b>Total Funding</b>	12,200	0	0	0	0	12,200

10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Electric	Chris Little	1
		<b>DATE</b>
		11/30/17

**1. PROJECT TITLE**

Refresh SCADA server

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

The project would consist of replacing the current SCADA and installing a redundant server.

**4. JUSTIFICATION (Attach additional information if needed)**

The current SCADA server was implemented in 2008 and has reached its end of life. Currently we do not have a failover for the SCADA server and this proposal would give us that ability in case of failure on the primary system.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

11/29/2017 - \$70,000

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

8. CAPITAL COST	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase	72,100					72,100
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	72,100	0	0	0	0	72,100
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase	72,100					72,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	72,100	0	0	0	0	72,100

9. CAPITAL COST	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

# Streetscape FY 2018 through 2021



**Before**



**After**

City of Newton Streetscape Project	Main Ave.		A Street		College Ave.		1st Street	
	2nd St. to A St.		Main to College		2nd to A St		Main to College	
	FY2018	FY2019	FY2020	FY2021	FY2022	FY2022	TOTAL	
	(2 Blocks)		(1 Blocks)		(2 Blocks)		(1 Block)	
<b>Streets/Sidewalks:</b>								
Engineering/Administration	90,000.00	122,588.00	79,347.00	108,302.00	37,180.00	437,417.00		
Construction	2,043,130.00	1,322,448.00	1,805,032.00	619,652.00	5,790,262.00			
Contingency	204,313.00	132,245.00	180,503.00	61,966.00	579,027.00			
MIC	600,783.00	330,612.00	451,258.00	154,914.00	1,537,567.00			
<b>Stormwater:</b>								
Engineering/Administration	23,850.00	21,634.00	14,003.00	19,112.00	6,562.00	85,161.00		
Construction	360,553.00	233,373.00	318,525.00	109,351.00	1,021,802.00			
Contingency	36,056.00	23,337.00	31,853.00	10,936.00	102,182.00			
MIC	90,139.00	58,344.00	79,634.00	27,338.00	255,455.00			
<b>Water Utilities:</b>								
Engineering/Administration	71,750.00	20,910.00	7,118.00	14,774.00	1,681.00	116,233.00		
Construction	348,498.00	118,625.00	246,225.00	28,015.00	741,363.00			
Contingency	34,850.00	11,863.00	24,623.00	2,802.00	74,138.00			
MIC	87,125.00	29,657.00	66,057.00	7,004.00	189,843.00			
<b>Wastewater Utilities:</b>								
Engineering/Administration	72,500.00	11,260.00	3,833.00	906.00	92,158.00			
Construction	187,653.00	63,875.00	60,975.00	15,085.00	327,588.00			
Contingency	18,766.00	6,388.00	6,098.00	1,509.00	32,761.00			
MIC	46,914.00	15,969.00	15,244.00	3,772.00	81,899.00			
<b>Electric Utilities:</b>								
Engineering/Administration	23,750.00	29,460.00	26,556.00	27,308.00	13,652.00	120,726.00		
Construction	491,000.00	227,533.00	455,127.00	227,533.00	1,401,193.00			
Contingency	49,100.00	22,753.00	45,512.00	22,753.00	140,118.00			
MIC	122,750.00	56,884.00	113,782.00	56,884.00	350,300.00			
<b>SUBTOTAL</b>	281,850.00	4,927,482.00	2,784,763.00	4,073,603.00	1,409,495.00	13,477,193.00		
<b>CPI 3% IS NOT CALCULATED</b>								
<b>TOTAL</b>								

Contingency 10%  
Engineering/Administration Const. 6%  
Market Inflation of Cost 25%

NOTES: Design Eng. Coll. Av. (Ato1)& / Main Av. (Ato1) & 1 Coll.Av. & Main Av 2nd St  
These numbers & phases are based on McGill Estimate  
Electric costs for Phases2, 3, and 4 are Electric Division estimates

**CITY OF NEWTON**  
Capital Improvement Plan

**Capital projects and equipment for which there is a need; but, there is no funding currently available:**

<b>PG</b>	<b>No.</b>	<b>PROJECT DESCRIPTION</b>	<b>TOTALS</b>
<b>GENERAL FUND</b>			
<b>General Government</b>			
		Municipal Buildings	
330		Stucco Outside City Hall Building	107,300
		Public Works - Administration	
331		Refurbishment of Bay Building	69,715
332		Repair Storm Culverts	800,000
332		Resurface Lot	242,000
		Public Works - Streets and Drainage	
333		<b>New</b> Asphalt Recycle and Repair Pulverizer	65,000
334		<b>New</b> Sidewalk Scarifier/Grinders	5,150
335		Street Paving Master Areas	14,256,200
336		Sidewalks Master Areas	2,308,700
		Stormwater Rehabilitation:	
337		E. 24th Street	131,600
<b>Public Safety</b>			
		Police	
338		<b>New</b> Police Headquarters	6,787,000
339		Radio Equipment Replacement	466,300
		Fire	
340		<b>New</b> Candidate Physical Agility Test Equipment	46,350
341		<b>New</b> Accessory Bldg at Northside Fire Station	10,300
342		Upgrade existing training grounds	50,000
343		<b>New</b> Construction of Fire Station #4	2,000,000
<b>Cultural and Recreational</b>			
		Administration	
344		<b>New</b> Sports Complex	6,000,000
		Central	
345		Building Space & Reuse per Study	1,442,500
		Parks	
346		Replace Fence at Northside Outdoor Basketball Court	8,300
347		Lighting (2) Softball Fields - Jacob Fork Park	324,500
348		<b>New</b> Maintenance Building - Jacob Fork Park	171,600
		<b>General Fund - subtotal</b>	<b>35,292,515</b>
<b>Vehicle and Motorized Equipment List</b>			
349		<b>New</b> John Deere Gator ATV (Streets)	11,550
350		<b>New</b> Polaris Utility Vehicle(Fire)	25,000
351		Replace 2008 Sutphen Custom Fire Engine	602,000
		<b>Total General Fund</b>	<b>\$ 35,931,065</b>
		<b>General Fund Non-Funded from Previous Year CIP</b>	<b>33,552,765</b>
		<b>Increase(Decrease) from Previous Year</b>	<b>\$ 2,378,300</b>

**CITY OF NEWTON**  
Capital Improvement Plan

**Capital projects and equipment for which there is a need; but, there is no funding currently available:**

PG No.	PROJECT DESCRIPTION	TOTALS
<b>WATER/WASTEWATER FUND</b>		
	Water/Wastewater Operations	
352	Tiller	5,100
	Water Extension:	
353	Master Areas	3,109,500
354	Bethany Church Rd & Coley Fishpond Rd	1,329,750
355	East Side - Travis Rd	1,188,000
356	East Side - Claremont Rd	837,550
357	East Side - Smyre Farm Rd	1,378,250
358	West Side - Rocky Ford Rd	3,064,100
	Sewer Extension:	
359	Master Areas	25,837,400
360	Nottingham Sewer	1,576,000
361	Starbrooke Sewer	830,100
	Water Treatment Plant	
362	New 500,000 Gal. Water Tank (Hwy 10)	1,000,000
363	Develop Water Source (Property/Reservoir)	65,000
364	Develop Water Source (Continuation)	2,200,000
365	Dam Replacement and Dredging	4,675,000
366	New 1 MG Elevated Tank and Piping-Mt Olive Ch Rd	8,121,600
	Wastewater Treatment Plant	
367	Grit Chain Replacement	18,000
	<b>Water/Wastewater Fund - subtotal</b>	<b>55,235,350</b>
	<b>Vehicle and Motorized Equipment List</b>	
368	Replace 2012 Freightliner High Pressure Vacuum (Operations)	351,000
369	New Chevrolet Silverado 2500 HD 4 Dr Crew (Water Treatment Plant)	31,450
	<b>Total Water/Wastewater Fund</b>	<b>\$ 55,617,800</b>
	<b>Water/Wastewater Fund Non-Funded from Previous Year CIP</b>	<b>55,617,800</b>
	<b>Increase(Decrease) from Previous Year</b>	<b>\$ -</b>
 <b>ELECTRIC FUND</b>		
	Electric Operations	
	<b>Electric Fund - subtotal</b>	<b>-</b>
	<b>Vehicle and Motorized Equipment List</b>	
	<b>Total Electric Fund</b>	<b>\$ -</b>
	<b>Electric Fund Non-Funded from Previous Year CIP</b>	<b>-</b>
	<b>Increase(Decrease) from Previous Year</b>	<b>\$ -</b>

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Meduim</span>
Municipal Building - 4260	Sandra Waters	10/29/12	

**1. PROJECT TITLE**

Stucco, Repair Outside City Hall Building

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Major stucco repair entire building, also removing existing silicone caulking and re-applying with urethane caulk, pressure wash, minor caulking, sealing/painting exterior stucco porches and over hangs.

**4. JUSTIFICATION (Attach additional information if needed)**

Built in 1975 - 40 year old building, deterioration, cracks, water damage, over time. These repairs are needed to get building back to original state so it can last another 40 years.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$97,532 from quote dated 01/26/15 plus 10% contingency.

**6. IMPACT IF DELAYED**

Continued deterioration and higher repair costs.

**7. PROJECT ALTERNATIVES**

Continue cleaning, painting, patching on a regular basis.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Med</span>
PW - Admin	D. Wentz	01/13/15	

**1. PROJECT TITLE**  
 Refurbishment of Bay Building - Replace walls, guttering and heating of street and w/s department buildings.

- 2. TYPE OF PROJECT**
- 1. Health/Safety/Welfare
  - 2. Maintenance/Replacement
  - 3. Existing Program Expansion
  - 4. New Program

**3. PROJECT DESCRIPTION**  
 The bay building that houses the smaller water / sewer and street department trucks needs considerable refurbishment. The walls are showing signs of failure, the gutters have been reattached to the building multiple times and have been creased when failing, and the insulation and heating unit in the heated bay has been repaired multiple times.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Engineering is included to ensure that the refurbishment meets new fire standards. Plans and specifications will be developed.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$64,000 plus 10% contingency on construction from staff estimate  
 (\$6,850 Engineering; \$57,150 Construction)

**6. IMPACT IF DELAYED**  
 Heating bay could fail to operate, resulting in significant repair costs for trucks with water storage or pumps. These trucks would have to be winterized and would be difficult to use during the winter months. Damage to equipment and personnel injury if the walls or gutters fail on either.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
PWU Admin	Dusty Wentz	10/29/15	M

**1. PROJECT TITLE**

Repair Storm Culvert and Asphalt Parking Lot

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

The parking lot immediately in front on the PWU building has failed (2015). More concerning, the cracked asphalt drains immediately during rain events, indicating structural issues with the underlying storm culvert. The culvert cannot be inspected in it's current condition. This project would remove all asphalt between the equipment shed and the ware house building, replace the drain culvert, and repave. Replacement of culvert will require multiple state permits, since it reroutes a state monitored stream.

**4. JUSTIFICATION (Attach additional information if needed)**

Required to maintain current building functionality. Failure of culvert and asphalt could result in loss of warehouse building, property, and / or life. Year one is the storm culvert and front half of the parking lot, year two is the back half of the lot.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Paving: Est based on 2016 W. 20th Street replace (same type asphalt / sub-base) Storm Culvert: Est based on 2016 S. Cald culvert replace, 1/2 cost by footage(40% sized culvert). Yr 1-base \$737,500(Eng \$112,500, Const \$625,000) Yr 2-base \$220,000 Const; plus 10% Conting of Const

**6. IMPACT IF DELAYED**

Buildings will degrad faster, speeding up necessary replacement.

**7. PROJECT ALTERNATIVES**

Building new PWU facility.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Street/Drainage	Dusty Wentz	10/25/13	

**1. PROJECT TITLE**

NEW EQUIPMENT - Asphalt Recycle and Repair Pulverizer

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

This machine is used to melt existing asphalt for potholes and small utility cuts. Asphalt plants do not operate when the high temperature is below 45 degrees, which can be several days (or weeks) in the winter.

**4. JUSTIFICATION (Attach additional information if needed)**

This machine can recycle existing removed asphalt. Recycling asphalt would reduce the amount of new asphalt purchased and result in readily available material for utility and pothole patching.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$65,000

**6. IMPACT IF DELAYED**

Continued delays in patching. Continued purchasing of new asphalt.

**7. PROJECT ALTERNATIVES**

none

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Street/Drainage	Dusty Wentz	DATE 09/23/11

**1. PROJECT TITLE**

Sidewalk Scarifier/Grinders

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

This equipment is used to grind down concrete sidewalks to address tripping hazards.

**4. JUSTIFICATION (Attach additional information if needed)**

Equipment will eliminate some concrete repairs, decrease repair time and labor and expense of replacement. This equipment will be used to remove tripping hazards on the sidewalks to comply with ada standards. This is a walk behind unit.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$5,150

**6. IMPACT IF DELAYED**

Increases sidewalk repair time and labor.

**7. PROJECT ALTERNATIVES**

none

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Street/Drainage	Dusty Wentz	01/25/16	

**1. PROJECT TITLE**

Master Service Area System Expansion - Street Paving

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Master Service Area System Expansion - Street Paving

**4. JUSTIFICATION (Attach additional information if needed)**

Expand street paving into the unserved and underserved areas.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated base - Construction \$12,292,400 plus 6% Engineering, and 10% Contingency.

**6. IMPACT IF DELAYED**

Could impede any economic development and growth for the community.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Street/Drainage	Dusty Wentz	01/25/16	

**1. PROJECT TITLE**

Master Service Area System Expansion - Sidewalks

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Master Service Area System Expansion - Sidewalks

**4. JUSTIFICATION (Attach additional information if needed)**

Expand sidewalks into the unserved and underserved areas.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated base - Construction \$1,990,245 plus 6% Engineering, and 10% Contingency.

**6. IMPACT IF DELAYED**

Could impede any economic development and growth for the community.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Street/Drainage	Dusty Wentz	DATE 01/12/15

**1. PROJECT TITLE**

Repair collapsed culvert on East 24th

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Repair and replace 36" culvert with 60" concrete. Add 4 catch basins, repair asphalt, replace 60" of culvert, 2 head walls, replace curb and gutter.

**4. JUSTIFICATION (Attach additional information if needed)**

Culvert too small to handle water flow, culvert has collapse about 20" from end. Culvert is 15" deep.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$119,600 from quote dated 01/22/15 plus 10% contingency.

**6. IMPACT IF DELAYED**

Road shoulder, curb, and gutter washing out. Then road failure some residents being trapped in. Only one way in and out of homes.

**7. PROJECT ALTERNATIVES**

none

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Police 4310	Don Brown II	Med
<b>DATE</b>		
11/05/15		

**1. PROJECT TITLE**

New Police Headquarters

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Identify a suitable location and construct a new stand alone police department with enough space for current and future operations expansion as outlined in the

**4. JUSTIFICATION (Attach additional information if needed)**

The current police department location is part of a facility that was constructed in 1976. The police department has never had enough room for current operations or expansion. The department operates within 2,333 sq. ft. on the main floor and approximately 7,600 on the second floor of the city hall building. We have exhausted storage room for criminal records, evidence, equipment and found property. Our Animal Control and Code Enforcement officers are sharing an office along with all supervisors. Our current lobby space seats two and there is no room for expansion beyond its current configuration. Our communication center needs to be located on the main floor for citizen interaction.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimates based upon current pricing of \$175 per sq. ft. @ 25,000 sq. ft. \$4,375,000. Remaining funds to be used for land, furniture, hardware and equipment needed for normal operations. Total estimate base \$5,000,000, plus 10% contingency.

**6. IMPACT IF DELAYED**

Space will continue to be a premium for the department going forward with no room for growth or expansion in our current location.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Increases in utility service will need to be added to annual operations budget.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">3</span>
Police 4310	Don Brown II	11/15/17

**1. PROJECT TITLE**

Radio Equipment Replacement

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

This project is for the replacement of all of our 800 MHz radio equipment. The original equipment was placed into service in 2015 with a projected life cycle of 10 years.

**4. JUSTIFICATION (Attach additional information if needed)**

The police department can't operate without radio equipment. All current radio equipment is digital so it is imperative that replacement occur in a timely manner to ensure continuity of operations.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

All pricing is based upon the current State of NC purchase contract 725 G.

**6. IMPACT IF DELAYED**

The current system will become obsolete and unservicable at some point in the future.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Possible increase in annual maintenance agreement.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Fire	Kevin Yoder	10/29/13	

**1. PROJECT TITLE**

Candidate Physical Agility Test Equipment

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Purchase new CPAT testing equipment used in the hiring process for new firefighters.

**4. JUSTIFICATION (Attach additional information if needed)**

Current equipment is out of date and is not certified by the Dept. of Labor. The Dept. of Labor has determined that the CPAT(Candidate Physical Agility Test) is a certified and qualified national standard test. If a candidate brings a lawsuit against the department for not being hired, the Dept. of Labor will not hear the case due to the CPAT being a national qualified test. All candidates are tested at the same level regardless of training or experience in the fire service. Therefore, lowering our liability risk.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$46,350

**6. IMPACT IF DELAYED**

Rising cost of equipment, risk of lawsuit due to current equipment not being certified.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Fire	Kevin Yoder	10/29/13	

**1. PROJECT TITLE**

Accessory building at Northside Fire Station

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Purchase and Installation of an accessory building at the Northside Fire Station to house power equipment such as Mowers, blowers, trimmers

**4. JUSTIFICATION (Attach additional information if needed)**

The room accessible from the exterior at station #2 also houses the technology equipment for the building, spare hose and other storage items. This situation creates potential damage to the sensitive computer and telephone systems and equipment.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$10,300

**6. IMPACT IF DELAYED**

Potential damage to technology equipment.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Fire	Kevin Yoder	11/19/15	

**1. PROJECT TITLE**

Upgrade to existing training grounds

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Upgrade existing training grounds to incorporate more firefighting scenario training.

**4. JUSTIFICATION (Attach additional information if needed)**

By upgrading and adding more features to our current training grounds, Fire Department personnel will be able to train and be better prepared for all types of fire scenarios that may arise.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate-\$50,000 11/19/2015

**6. IMPACT IF DELAYED**

Inability to train staff on a predictable schedule in real life fire scenarios, could result in an injury at a fire scene which would become a liability to the City.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	11/19/15	High

**1. PROJECT TITLE**

Construction of Fire Station #4

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Construct Fire Station #4 in the area of the City that is growing.

**4. JUSTIFICATION (Attach additional information if needed)**

This will provide coverage for the newly developed areas of Danner Industrial Park, Abernethy Laurels, etc.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate-\$1,000,000 11/19/2015 plus 10% contingency

**6. IMPACT IF DELAYED**

Lack of necessary fire protection to the citizens of Newton.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Parks & Recreation	Sandra Waters	02/09/16	High

**1. PROJECT TITLE**

Sports Complex

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Sports indoor multi-use facility to accomodate youth and adult basketball, volleyball, pickleball, soccer and other indoor activities.

**4. JUSTIFICATION (Attach additional information if needed)**

To provide a facility for public usage to include but not limited to host tournaments, leagues and scheduled practices.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$6M.

**6. IMPACT IF DELAYED**

To continue to over use present facilities and cannot offer many additional programs.

**7. PROJECT ALTERNATIVES**

N/A

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

Would need additional staff, equipment, software, etc.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Central - 6121	Sandra Waters	10/24/13	

**1. PROJECT TITLE**

Building Space & Reuse per Study of former Central High School Classroom Buildings.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input checked="" type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

To renovate and/or demolish, existing classrooms and facilities due to present conditions of existing facilities, etc.

**4. JUSTIFICATION (Attach additional information if needed)**

Existing facilities contains asbestos and lead paint content in building materials, leaking roof, existing lighting in each building is no longer adequate, water pipes deteriorating, additional information attached.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base - Engineering-\$313,700, and Construction-\$1,128,800

**6. IMPACT IF DELAYED**

Non-usable facility

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks - 6122	Sandra Waters	10/26/12	

**1. PROJECT TITLE**

New fence at Northside outdoor basketball court

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input checked="" type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Basketball Court: 234' 10' #9 Gauge Chain Link with 2 1/2" line posts, 1 5/8" top rail and #7 gauge bottom tension wire, (3) 3" corner posts, (1) 3" gate post, (1) 4" gate posts, (1) 4" corner post, (1) 12'x10' double swing gate, (1) 4'x10' single swing gate.

**4. JUSTIFICATION (Attach additional information if needed)**

Safety issues, and keeping balls from hitting patrons walking on the fitness trail. It helps to contain the defined area.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$8,300

**6. IMPACT IF DELAYED**

Enabling an unsafe environment.

**7. PROJECT ALTERNATIVES**

Continue using outdoor court as is.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Parks - 6122	Sandra Waters	12/18/11	

**1. PROJECT TITLE**  
 Lighting (2) Softball Fields @ Jacob Fork Park

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Install (6) galvanized poles system per field w/ (30) metal halide fixture w/ warranty and maintenance program. Appropriate number of fixtures to accomplish 50/30 light level w/ 3 phase 480 volt service.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Per Master Plan, to complete Phase I of PARTF Funding for 2006-Lighting needed for nighttime usage for league games, tournaments and rentals.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Base \$325,000 plus 10% Contingency from quote dated 01/12/15

**6. IMPACT IF DELAYED**  
 Limited usage (days & months) and revenues without lights - will not be able to use field at nights.

**7. PROJECT ALTERNATIVES**  
 LWCF/PARTF Grants (matching), purchase equipment and City install, donations.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Parks - 6122	Sandra Waters	08/10/11	

**1. PROJECT TITLE**

Maintenance Building - Jacob Fork Park

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Purchase/construct a 48'x36' metal building on concrete slab, w/2-roll-up doors and 2-metal doors.

**4. JUSTIFICATION (Attach additional information if needed)**

To house maintenance equipment for the entire park per Master Plan - save on gas expense and employees time management.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$156,000 plus 10% contingency

**6. IMPACT IF DELAYED**

As facilities/programs and usage continues to grow, a maintenance/storage building will be necessary on site to store equipment, material, etc. Continuing to haul equipment, material to/from will become more time consuming and costly.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Streets / Drainage	Dusty Wentz	09/17/12	

**1. PROJECT TITLE**

New Equipment - John Deere Gator ATV

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

ATV 6x6 dump body

**4. JUSTIFICATION (Attach additional information if needed)**

This equipment will be used for garbage collection and barricade placement during festivals. Will also be fitted with a 200 gallon sprayer for weed killing around sidewalks and curbs. Will be used to access culverts that are not accessible with tractors. Also would be fitted with rack for weed eater, backpack blower, hedge trimmers for down town clean up.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$11,550.

**6. IMPACT IF DELAYED**

Delay in meeting with city residents and contractors. Having to ride with others to the job, then double up and go check on older and completed jobs. Having to use another work truck to go to school, that could be used for other work. Unnecessary riding to other jobs.

**7. PROJECT ALTERNATIVES**

NONE

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
Fire	Kevin Yoder	10/25/13	

**1. PROJECT TITLE**

New Utility Vehicle

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Purchase a new utility vehicle

**4. JUSTIFICATION (Attach additional information if needed)**

The City of Newton participates in many festivals and events throughout the year. Fire personnel attend these events to help with any medical issues that might arise and need attention. Purchasing a utility vehicle would allow fire personnel to treat a patient with minor injuries, transport a patient with more serious injuries to an awaiting EMS, or allow our personnel to quickly return to Station #1 in order to respond to a fire call. In addition, this vehicle could be utilized by other City Departments at special events or on City property that is not as easily accessible with standard vehicles. Examples of other departments that could utilize this equipment are Recreation - In parks and on trails, Police - At special Events at Fair Grounds or

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate-\$24,000, plus \$1,006 tag/title.

**6. IMPACT IF DELAYED**

Increase in response time

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	10/27/16	1

**1. PROJECT TITLE**

Replace 2008 Sutphen Custom Fire Engine

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare  
 2. Maintenance/Replacement  
 3. Existing Program Expansion  
 4. New Program

**3. PROJECT DESCRIPTION**

Purchase a replacement for 2008 Sutphen Custom Fire Engine. Engine currently has approximately 39,052 miles.

**4. JUSTIFICATION (Attach additional information if needed)**

Engine is 9 years old and will become less dependable while maintenance and repair cost continue to increase.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate-\$600,000 10/27/2016 plus \$2,006 tag/title.

**6. IMPACT IF DELAYED**

Rising cost of maintenance and repairs. City takes on the liability due to the Engine's age and out dated safety features.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 10/03/13

**1. PROJECT TITLE**

New Equipment - Tiller

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Tiller for sewer overflows on to ground. Till under raw sewer when needed.

**4. JUSTIFICATION (Attach additional information if needed)**

Right now we hand shovel sewer when it needs cleaned up from a sewer over flow. This tiller will keep the crew from working directly with raw sewer.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$5,100

**6. IMPACT IF DELAYED**

The crew will be exposed longer with possible water born diseases.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	01/25/16	

**1. PROJECT TITLE**

Master Service Area System Expansion - Water

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Master Service Area System Expansion - Water

**4. JUSTIFICATION (Attach additional information if needed)**

Expand water lines into the unserved and underserved areas.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated base - Construction \$2,680,600 plus 6% Engineering, and 10% Contingency.

**6. IMPACT IF DELAYED**

Could impede any economic development and growth for the community.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 10/08/12

**1. PROJECT TITLE**

Water Extension - Bethany Church Rd & Coley Fishpond Rd.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Loop in deadends and add more customer base.

**4. JUSTIFICATION (Attach additional information if needed)**

Loopin deadends and add more customer base

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Estimate base \$1,231,250(\$246,250 Engineer, 985,100 Const) plus 10% Contingency on const.

**6. IMPACT IF DELAYED**

Continued water loss to comply with state regulations

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 09/23/11

**1. PROJECT TITLE**

Water Expansion East Side - Travis Rd.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Looping water system on the South East side of water system. Addition of a 10" water main.

**4. JUSTIFICATION (Attach additional information if needed)**

Looping water system on the South East side of water system. Increase of customer base and increasing water compasity to the system on the south east side of the water system

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$1,100,000(\$220,000 Engineer, \$880,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Water loss to comply with state regulations

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 10/08/12

**1. PROJECT TITLE**  
 Water Expansion - East side Claremont Rd.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Loop in deadends and add more customer base.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Loopin deadends and add more customer base

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Quote is from a engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$775,500(\$155,000 Engineer, \$620,500 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**  
 Continued water loss to comply with state regulations

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 09/23/11

**1. PROJECT TITLE**

Water Expansion East Side - Smyre Farm Rd.

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**

Looping water system on the South East side of water system. Addition of 9,900 feet of 10" water main.

**4. JUSTIFICATION (Attach additional information if needed)**

Looping water system on the South East side of water system. Addition of 9,900 feet of 10" water main. Increase of customer base and increasing water compasity to the system on the south east side of the water system

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$1,275,400(\$247,100 Engineer, \$1,028,300 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	11/02/15	

**1. PROJECT TITLE**

Water Expansion West Side - Rocky Ford Rd.

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Looping water system on the South East side of water system. Addition of a 12" water main.

**4. JUSTIFICATION (Attach additional information if needed)**

Looping water system on the South West side of water system. Increase of customer base and will also help feed the industrial area around Tagent area both directions.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Quote from engineering bid tabulation from the City of Goldsboro NC, dated 06/02/2014. This tabulation was comprised from an average of three different contractors bidding on a job. Est base \$3,562,500(\$712,500 Engineer, \$2,850,000 Const) plus 10% contingency on const.

**6. IMPACT IF DELAYED**

Water loss to comply with state regulations

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 01/25/16

**1. PROJECT TITLE**

Master Service Area System Expansion - Sewer

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Master Service Area System Expansion - Sewer

**4. JUSTIFICATION (Attach additional information if needed)**

Expand sewer lines into the unserved and underserved areas.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated base - Construction \$22,273,600 plus 6% Engineering, and 10% Contingency.

**6. IMPACT IF DELAYED**

Could impede any economic development and growth for the community.

**7. PROJECT ALTERNATIVES**

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Water And Sewer Fund	Dusty Wentz	High
		<b>DATE</b>
		10/09/12

**1. PROJECT TITLE**

Sewer Extension-Nottingham

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Extend 8" sewer down Starbrooke from Startown Rd. complete sewer system in Nottingham subdivision.

**4. JUSTIFICATION (Attach additional information if needed)**

Installation the sewer main in these two subdivisions will increase the customer base and fulfill city obligation to provide sewer service to these residents following the last annexation.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$1,576,000

**6. IMPACT IF DELAYED**

City continues to fail obligations to residents.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Water And Sewer Fund	Dusty Wentz	High
<b>DATE</b>		
10/09/12		

**1. PROJECT TITLE**

Sewer Extension-Starbrooke

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

Extend 8" sewer down Starbrooke from Startown Rd. complete sewer system in Nottingham subdivision.

**4. JUSTIFICATION (Attach additional information if needed)**

Installation the sewer main in these two subdivisions will increase the customer base and fulfill city obligation to provide sewer service to these residents following the last annexation.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$830,100

**6. IMPACT IF DELAYED**

City continues to fail obligations to residents.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <input style="width: 50px;" type="text"/>
Water Plant	Dusty Wentz		

**1. PROJECT TITLE**

New 500,000 Gal. Water Tank (Hwy 10)

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Design and construction of a new 1/2 mg water tank

**4. JUSTIFICATION (Attach additional information if needed)**

This project will construct a new 500,000 gallon water tank on the western side of newton at the existing city wtp site so no purchase of land will be necessary. This tank will help to maintain pressures and fire flow requirements for the western side of Newton including the industrial property by Target.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated base \$1M.

**6. IMPACT IF DELAYED**

Inadequate fire flow for the western side of Newton in emergencies, as well as allow development of future development.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water Plant	Dusty Wentz	DATE 10/09/12

**1. PROJECT TITLE**

New Construction - Develop Water Source (Initial Year)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

To determine and increase the city water source

**4. JUSTIFICATION (Attach additional information if needed)**

To increase the city water source for backup capabilities and future growth

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimated base - \$65,000

**6. IMPACT IF DELAYED**

Need a larger water source for the future

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b> Water Plant	<b>SUBMITTED BY</b> Dusty Wentz	<b>DATE</b> 10/09/12
		<b>PRIORITY</b> Medium

**1. PROJECT TITLE**  
 New Construction - Develop Water Source (Continuation)

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**  
 To determine and increase the city water source

**4. JUSTIFICATION (Attach additional information if needed)**  
 To increase the city water source for backup capabilities and future growth

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 Estimated base - \$2.2 M

**6. IMPACT IF DELAYED**  
 Need a larger water source for the future

**7. PROJECT ALTERNATIVES**  
 None

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water Plant	Dusty Wentz	11/20/15	

**1. PROJECT TITLE**

Dam replacement and dredging

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

To replace the dam at the city lake and dredge the lake to ensure the lake structure and add capacity to the lake.

**4. JUSTIFICATION (Attach additional information if needed)**

This will ensure the integrity of the lake for years to come and will add volume to the lake for future storage at the lake.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$4,250,000 plus 10% contingency.

**6. IMPACT IF DELAYED**

Could result in dam failure and eventually lose storage in the dam. This will result in major impacts down stream if failure occurs and with city services being interrupted.

**7. PROJECT ALTERNATIVES**

None.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water Plant	Dusty Wentz	11/20/15	

**1. PROJECT TITLE**  
 New 1 MG Elevated Tank - Mt Olive Church Road and Piping for New Elevated Tank

**2. TYPE OF PROJECT**

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 4. New Program

**3. PROJECT DESCRIPTION**  
 Install a new 1 MG elevated tank at the site of Mt. Olive Church Rd. and Claremont Rd. per the water systems study completed by Wooten. Also with this project will be additional piping that must be done as well. We must do both of the tank and piping at the same time in order to meet the water that this tank will require.

**4. JUSTIFICATION (Attach additional information if needed)**  
 Future growth along the Hwy 16 corridor and the expansion of a new water main along Hwy 16 south will need an additional water tank. It will also help with water pressure, water redundancy and fire fighting needs.

**5. QUOTE INFORMATION (Date, base amount, etc.)**  
 2014 Water System Improvement Study by Wooten. \$1,504,000 Engineering, \$6,016,000 Construction plus 10% Contingency on Construction

**6. IMPACT IF DELAYED**  
 Will not be able to meet the future growth to the east and will experience a decrease in water pressure as growth happens.

**7. PROJECT ALTERNATIVES**  
 None.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">High</span>
WWTP	Dusty Wentz	10/09/12	

**1. PROJECT TITLE**

Grit Chain Replacement

**2. TYPE OF PROJECT**

<input checked="" type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replace grit chain in grit removal unit at lime/grit building

**4. JUSTIFICATION (Attach additional information if needed)**

Grit chain is a high ticket item per maintenance supplies account. We currently do not fund redundancy grit chains so it is essential that we have a quality backup chain

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Base \$18,000

**6. IMPACT IF DELAYED**

We can not meet the NPDES permit requirements

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Water And Sewer Fund	Dusty Wentz	DATE 10/30/15

**1. PROJECT TITLE**

Replace 2012 Freightliner High Pressure Vacuum (540)

**2. TYPE OF PROJECT**

<input type="checkbox"/>	1. Health/Safety/Welfare
<input checked="" type="checkbox"/>	2. Maintenance/Replacement
<input type="checkbox"/>	3. Existing Program Expansion
<input checked="" type="checkbox"/>	4. New Program

**3. PROJECT DESCRIPTION**

Replacement of #540 Jet/Vac. Truck with new equal too.

**4. JUSTIFICATION (Attach additional information if needed)**

This unit will be worn out by 2026 with a lot of hours on it.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$350,000 plus \$1,006 tag/title.

**6. IMPACT IF DELAYED**

Will not be able to clean sewer mains.

**7. PROJECT ALTERNATIVES**

None

<b>8. CAPITAL COST</b>	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2019 - 2028

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Low</span>
Water Plant	Dusty Wentz	11/20/15	

**1. PROJECT TITLE**

Purchase New Chevrolet Silverado 2500

**2. TYPE OF PROJECT**

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

**3. PROJECT DESCRIPTION**

To purchase a new Chevrolet Silverado 2500 HD 4 door crew cab 4X4.

**4. JUSTIFICATION (Attach additional information if needed)**

The current vehicles will age out over the next several years as they will be a costly asset to the plant.

**5. QUOTE INFORMATION (Date, base amount, etc.)**

Estimate base \$30,443 plus \$1,006 tag/title.

**6. IMPACT IF DELAYED**

Could result in not being able to get out to remote sites or not be able to do state required testing.

**7. PROJECT ALTERNATIVES**

Continue to maintain upkeep on current vehicles.

<b>8. CAPITAL COST</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

<b>9. CAPITAL COST</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Total</b>
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
<b>Total Capital Cost</b>	0	0	0	0	0	0
<b>FUNDING SOURCE(S)</b>						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
<b>Total Funding</b>	0	0	0	0	0	0

**10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)**