

Capital Improvement Plan



- ▶ City of Newton
- ▶ Fiscal Years 2017-2026

CITY OF NEWTON, NORTH CAROLINA

LIST OF PRINCIPAL OFFICIALS

CITY COUNCIL



ANNE P. STEDMAN
Mayor



JERRY T. HODGE



WES WEAVER



H. TOM ROWE



JODY DIXON



JOHN STIVER
Mayor Pro Tem



ROBERT C. ABERNETHY JR.

CITY OF NEWTON, NORTH CAROLINA

LIST OF PRINCIPAL OFFICIALS

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

TERESA B. LAFFON
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 2017-2026

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CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017-2026

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 2017-2026

■ 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 2017-2026

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

Vehicles	<u>Replacement criteria</u>
Passenger vehicles	10 years / 125,000 miles / Maintenance costs exceed 1/3 of the value
Emergency Passenger Vehicles (equipped with emergency lights and related emergency equipment)	7 years / 90,000 miles / Maintenance costs exceed 1/3 of the value
Light duty service trucks (ex: F-150, etc.)	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.)	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
Equipment	
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
Other	
Mowers	7 years / 2000 hours / Maintenance costs exceed 1/3 of the value
Trailers	15 years

Note: 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.

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.

Resolution 4-2016
Adopting City of Newton Capital Improvement Plan
For Fiscal Years 2017-2026

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

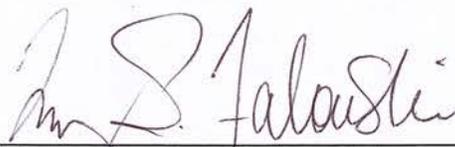
WHEREAS, the City recognizes the Capital Improvement Plan to be an important management tool that coordinates community infrastructure needs with the financial capacity of the City; and

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

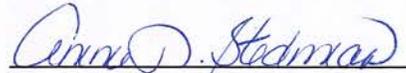
WHEREAS, the City will update the Capital Improvement Plan annually as part of the City's regular budget process; and

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 2017-2026 as the long-range capital improvement plan for the City.

Adopted this 17th day of May, 2016



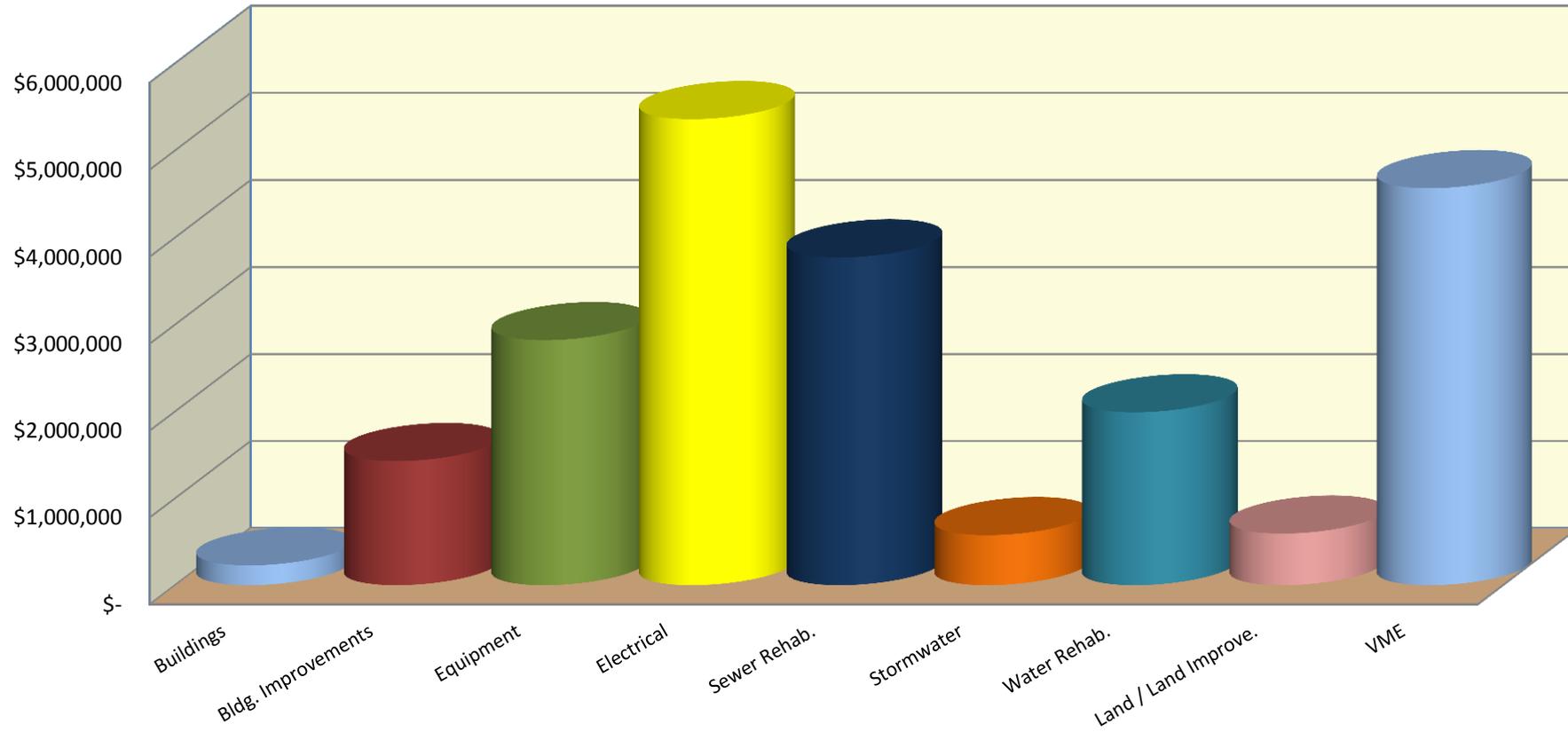
Amy S. Falowski, City Clerk



Anne P. Stedman, Mayor



Capital Improvements Fiscal Years 2010 to 2015



Buildings	\$ 227,620
Building Improvements	1,429,107
Equipment	2,820,582
Infrastructure - Electric	5,358,771
- Sewer Rehabilitation	3,771,617
- Stormwater	575,994
- Water Rehabilitation	1,989,739
Land / Land Improvements	593,978
VME	4,566,454
	\$ 21,333,862

Fiscal Years 2010 to 2015

Infrastructure Detail

<u>Electric</u>		<u>Stormwater</u>		<u>Water Rehabilitation</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			Hwy 70 West Conover	114,996
4KV Conversion - Final Phase	518,351	<u>Sewer Rehabilitation</u>		North College	42,616
Highline	90,955	N. College Ave. Sewer Upgrade	68,829	Ervin Ave-B St to Caldwell	54,313
Jacobs Fork Delivery Station	1,227,372	Snow Creek to Fall Line	244,014	Davis Ave-B St to Caldwell	111,805
Jacobs Fork Transformer	587,632	Snow Creek Sewer Outfall	1,111,660	East E St-Ervin to Saunders	234,263
Sarstedt Electrical Improvements	43,346	South Cline to South Main Ave.	111,447	Boundary	31,536
McKay Rd - 336 ACSR Line Ext.	72,529	North Frye Ave-13th St to 15th St	162,105	South Brady-4th to D St	178,183
Reconductor Electric Line	165,149	Burris Road Pump Station	1,370,436	South Brady-N St to K St	149,450
Circuit Reconfiguration (7 Circuits)	265,954	Southfork Drive	55,808	College St-E St to K St	129,070
Street Lights-Old Conover/Startown	64,827	Rear of High School to NW Blvd.	565,026	East 18th to Davis St to E 17th	78,945
Street Lights-Hwy 321	49,956	Oakland Circle to Outfall	82,292	McDaniels Circle	101,229
St Lts-W 20th St,W 7th St,E P St,Fisher Ct	52,606				

Buildings/Building Improvements/Land/Land Improvements

<u>Municipal Buildings</u>		<u>Streets</u>		<u>Recreation - Parks</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>Sanitation</u>		<u>Water Treatment Plant</u>	
		Compost Facility Improvements	7,619	Rolling Gate	6,834
		<u>Recreation - Administration</u>		Paving Lake Road	27,000
<u>Fire</u>		Administration Bldg Roof Repair	67,986	Cabinet Replacement	9,057
Station 2 Roof Replacement	19,822	Replace Roof A/C	6,094	Various Plant Improvements	98,557
Fence at Training Lot	10,037	HVAC in Gymnasium	44,580	<u>Wastewater Treatment Plant</u>	
Startown Station Renovations	119,039	<u>Recreation - Central</u>		Effluent Filter	79,460
		Paving Central Cafeteria Lot	45,260	SCADA Controls & Pump Monitor	28,997
<u>Police</u>		<u>Pool</u>		Influent Pump System	195,550
Ervin Avenue Office Space	26,137	Upgrade Pool Gutter	13,492	Reactor Clarifier Improvements	435,484
Boston Road Firing Range	92,732	<u>Electric</u>		Thickener Refurbishment #1	17,203
Complex Roof	14,360	Metal Shed for Materials/Vehicles	202,665	Paving Entrance Road	36,257
				Thickener Refurbishment #2	29,235
<u>Planning</u>					
Land-E. A St/S. College	20,900				
Land-N Ashe Avenue	1,750				

Fiscal Years 2010 to 2015

Equipment

Servers, System Software, Salt Spreaders, Data Storage, Printers/Plotters, Disaster Recovery System, Fuel Pumps, Thermal Imaging Cameras, etc.

\$2,820,582

VME Detail

<u>Purchasing/Warehouse</u>		<u>Public Works - Sanitation</u>		<u>Water & Wastewater Operations</u>	
2000 Ford Ranger XLT Supercab	\$ 7,449	Recycle Truck	\$ 162,162	Hydraulic Trenchbox	\$ 24,009
		Leaf Chipper Truck	88,680	Trailer For Trenchbox - Big Tex	11,389
		Hook Truck	109,998	Portable Push Camera Sys-Pipeline Insp.	7,320
<u>Public Works - Administration</u>		Vermeer Brush Chipper	38,787	Pipeline Inspection Sys w/Trailer	61,726
2010 Explorer XLT	22,512			Portable Message Sign	14,889
		<u>Police</u>		Freightliner - High Pressure Vac Trk	296,744
<u>Public Works - Garage</u>		Ford F150 Truck	27,857	2012 Ford F350 - Locate Truck	49,587
Ford F250 Diesel 4X4	33,025	2010 Ford Crown Victoria (5)	173,688	Crew Truck	56,932
		2011 Chevrolet Caprice PPV	30,739	ROW Truck-F550	54,982
<u>Public Works - Streets</u>		2011 Chevrolet Caprice (5)	201,525	Backhoe	98,136
2006 CAT 953C Track Loader	102,530	2013 Chevrolet Tahoe (2)	70,449	Tandem Dump Truck	147,995
300 Hot Tack Distributor w/Heater	8,300	2013 Chevrolet Silverado	26,281	2013 Chevrolet Tahoe	39,920
2008 Sterling Dump Truck	58,201	2013 Chevrolet Caprice (4)	179,564	2013 Landoll Trailer	64,665
Witzco Low Boy Semi-Trailer	39,631	2014 Chevrolet Tahoe (5)	211,814	2013 Ford F550 Crew Truck	69,216
9' Sickle Mower 456	9,501	John Deere Commercial Mower	7,400	2001 Ford F150	8,624
New Holland Tractor T4030	29,834			New Holland Tractor	64,241
2002 Freightliner 605 St Sweeper	27,044	<u>Fire</u>			
Ford F350 Crew Cab w/Utility Body	40,414	Sprinkler Training Trailer Hot Box	19,510	<u>Water Treatment Plant</u>	
Asphalt Truck	46,408	48' Mobile Multi-Trainer Unit	120,900	2011 Silverado 1500 4WD Crew Cab	25,753
Backhoe/Loader	104,470	2012 Ford F250 Super Cab Fire Trk	35,575		
Hook Truck w/ 7 Yd Dump Bed	100,992	2014 Ford Explorer	31,079	<u>Electric</u>	
Salt Spreader & Snow Plow	25,677	Refurbish '98 Sutphen Ladder Truck	289,927	2010 Explorer XLT	22,512
Leaf Truck - Retrofit of Existing Veh	34,986			2011 Ford F250 Gas 4X4	22,117
52" Pro Turf 252 Riding Mower	7,499	<u>Parks</u>		2011 Ford F250 Gas 4X4 w/Util Bed	25,972
Leaf Collector	24,660	John Deere 1420 Mower w/60" Dk	13,665	2011 International Bucket Truck	156,179
Leaf Machine	8,727	Portable Sprinkler System w/3" Mtr	5,420	Bucket Truck	95,937
2015 Johnston Street Sweeper	235,723	2013 Ford F150	16,898	2014 Freightliner Line Truck	207,069
		John Deere 1445 Mower w/72" Dk	22,280	2014 Toyota Tacoma	22,370
<u>Cemeteries</u>				<u>Planning</u>	
2010 Ford Ranger 4X2 Extended Cab	15,397			2013 Ford Explorer	26,168
28HP Tractor w/Box Blade & Trailer	10,050				
Ferris Zero Turn Mower	6,525				
Ferris Zero Turn Mower	8,249				

City of Newton
10-Year Financial Outlook
 General Fund

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Total Revenues (without rate increase)	\$ 11,866,300	\$ 12,163,000	\$ 12,467,100	\$ 12,778,800	\$ 13,488,550	\$ 14,219,600	\$ 14,646,200	\$ 15,085,600	\$ 15,755,800	\$ 16,228,500
Property Tax Rate Increase-3% FY 2020 and 2021, 2% FY2024				316,850	316,850			211,250		
Grants	392,600	-	-	-	-	328,400	-	-	-	-
Frank and Sue Jones Funds	-	-	-	-	547,300	476,800	63,250	-	645,900	-
Proceeds from Borrowing - Lease Purchase	315,300	477,050	1,012,400	931,250	2,133,700	1,854,700	1,556,950	1,510,050	1,613,700	1,181,450
Other Financing Alternatives	-	1,924,300	1,584,850	1,760,150	906,450	-	-	-	-	-
Fund Balance Appropriation	313,200	210,050	267,400	85,450	77,950	216,000	162,750			
	<u>12,887,400</u>	<u>14,774,400</u>	<u>15,331,750</u>	<u>15,872,500</u>	<u>17,470,800</u>	<u>17,095,500</u>	<u>16,429,150</u>	<u>16,806,900</u>	<u>18,015,400</u>	<u>17,409,950</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	10,100,000	10,480,150	10,927,250	11,230,700	11,551,700	11,905,950	12,265,350	12,656,100	13,081,250	13,544,150
Debt	1,197,800	1,107,650	988,600	768,400	642,850	618,700	552,350	469,050	403,350	303,750
Increase (decrease):										
Workers Compensation (15% w/ 10% thereafter)	47,400	52,150	57,400	63,150	69,500	76,450	84,100	92,550	101,850	112,050
Group Health Insurance (0%-FY2017; 10% thereafter)	-	92,550	101,850	112,050	123,300	135,650	149,250	164,200	180,650	198,750
Liability Insurance (10%)	17,700	19,500	21,450	23,600	26,000	28,600	31,500	34,650	38,150	42,000
Retirement (excluding LEO) .25% beginning FY 2019			15,850	15,900	15,950					
Retirement (LEO only - .50% 2017/add'l .25% thereafter)	7,650	7,700	7,750	7,800	7,850					
Potential Changes - Pay and Class Study Continuation	164,850	185,000								
Non-Capital	59,950	37,700	15,050	11,350	6,650					
Other Departmental increases/(decreases)	130,350									
	<u>11,725,700</u>	<u>11,982,400</u>	<u>12,135,200</u>	<u>12,232,950</u>	<u>12,443,800</u>	<u>12,765,350</u>	<u>13,082,550</u>	<u>13,416,550</u>	<u>13,805,250</u>	<u>14,200,700</u>
Operations increase - 2%	82,600	90,200	99,150	105,200	111,650	118,700	125,900	133,750	142,250	151,500
COLA/Merit - 2%			145,600	148,950	152,400	155,900	159,500	163,150	166,900	170,750
Estimated new debt per CIP (not included on debt schedule)		55,300	237,050	461,150	680,350	937,300	1,100,700	1,230,550	1,307,950	1,371,100
Capital - Lease Purchase	315,300	477,050	1,012,400	931,250	2,133,700	1,854,700	1,556,950	1,510,050	1,613,700	1,181,450
Capital - Grant	392,600	-	-	-	-	328,400	-	-	-	-
Capital - Frank and Sue Jones Funds	-	-	-	-	547,300	476,800	63,250	-	645,900	-
Capital - Pay-as-you-go	371,200	245,150	117,500	232,850	495,150	458,350	340,300	318,100	203,400	348,500
Capital - Other Financing Alternatives	-	1,924,300	1,584,850	1,760,150	906,450	-	-	-	-	-
Reserve							34,750		130,050	(14,050)
	<u>12,887,400</u>	<u>14,774,400</u>	<u>15,331,750</u>	<u>15,872,500</u>	<u>17,470,800</u>	<u>17,095,500</u>	<u>16,429,150</u>	<u>16,806,900</u>	<u>18,015,400</u>	<u>17,409,950</u>
Revenues over (under) expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Total Revenues (without rate increase)	\$ 6,586,750	\$ 6,862,500	\$ 6,990,850	\$ 7,277,400	\$ 7,573,100	\$ 7,712,500	\$ 7,828,200	\$ 8,112,050	\$ 8,233,750	\$ 8,528,650
Rate Increase - 3%	149,400		153,850	158,500			163,950		168,850	
Dedicated Rate Increase:										
Capital - Utilities for Streetscape - 2 1/2% (.5% x 5)	24,900	25,000	25,150	25,250	25,400					
Proceeds from Borrowing - Lease Purchase	568,500	327,350	112,000	698,350	1,526,500	1,635,300	731,800	1,198,150	692,900	1,760,000
Other Financing Alternatives	-	1,129,500	1,142,750	1,177,000	606,200	-	-	-	-	-
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>7,554,900</u>	<u>8,569,700</u>	<u>8,649,950</u>	<u>9,561,850</u>	<u>9,956,550</u>	<u>9,573,150</u>	<u>8,949,300</u>	<u>9,535,550</u>	<u>9,320,850</u>	<u>10,514,000</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	4,759,600	4,876,450	5,100,850	5,293,300	5,489,600	5,695,750	5,886,550	6,089,950	6,307,200	6,539,700
Debt	1,702,200	1,625,200	1,566,450	1,219,500	794,000	776,750	717,600	697,900	570,100	570,100
Increase (decrease):										
Workers Compensation (15%)	9,900	11,400	13,150	15,150	17,450	20,100	23,150	26,650	30,650	35,250
Group Health Insurance - (0%-FY 2017; 10% thereafter)		26,350	29,000	31,900	35,100	38,650	42,550	46,850	51,550	56,750
Liability Insurance (10%)	11,150	12,300	13,550	14,950	16,450	18,100	19,950	21,950	24,150	26,600
Retirement (excluding LEO) .25% beginning FY 2019			3,000	3,050	3,100					
Potential Changes - Pay and Class Study Continuation	27,150	42,000								
Non-Capital	12,450	34,800	31,700	25,350	24,250					
Other Departmental increases/(decreases)	115,350	33,150	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	<u>6,637,800</u>	<u>6,661,650</u>	<u>6,807,700</u>	<u>6,653,200</u>	<u>6,429,950</u>	<u>6,599,350</u>	<u>6,739,800</u>	<u>6,933,300</u>	<u>7,033,650</u>	<u>7,278,400</u>
Operations increase - 2%	31,350	97,550	102,050	105,900	109,800	113,950	117,750	121,800	126,150	130,800
COLA/Merit - 2%			27,850	28,500	29,150	29,850	30,500	31,250	31,950	32,000
Estimated new debt per CIP (not included on debt schedule)		75,350	411,050	518,150	703,500	898,600	1,045,100	1,095,950	1,194,850	1,238,600
Capital - Lease Purchase	568,500	327,350	112,000	698,350	1,526,500	1,635,300	731,800	1,198,150	692,900	1,760,000
Capital - Pay-as-you-go	91,900	52,950	65,500	102,500	45,100	141,150	118,550	103,950	114,400	84,000
Capital - Other Financing Alternatives	-	1,129,500	1,142,750	1,177,000	606,200	-	-	-	-	-
Reserve - Financial Stability	225,350	225,350	(18,950)	278,250	506,350	154,950	165,800	51,150	126,950	(9,800)
	<u>7,554,900</u>	<u>8,569,700</u>	<u>8,649,950</u>	<u>9,561,850</u>	<u>9,956,550</u>	<u>9,573,150</u>	<u>8,949,300</u>	<u>9,535,550</u>	<u>9,320,850</u>	<u>10,514,000</u>
Revenues over (under) expenditures	<u>\$ -</u>									

City of Newton
10-Year Financial Outlook
 Electric Fund

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Total Revenues (without rate increase)	\$ 16,129,400	\$ 16,510,400	\$ 16,816,650	\$ 17,169,400	\$17,680,900	\$17,857,750	\$18,036,350	\$18,216,750	\$18,398,950	\$18,582,950
Dedicated Rate Increase:										
Allocated Demand (wholesale 1.5%) 1.2%	180,200	182,400	184,550	186,800						
Capital - Underground Utilities-Streetscape - .8%	120,150									
Capital - Jacob's Fork Transformer - 1%				153,000						
Rate Stabilization (currently .3%)	42,900	43,150	43,400	43,650	43,900	44,150	44,400	44,650	44,900	45,150
Proceeds from Borrowing - Lease Purchase	231,000	414,550	1,803,050	507,600	804,950	218,350	173,200	240,900	-	-
Other Financing Alternatives	-	712,400	733,750	755,750	389,250	-	-	-	-	-
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>16,851,250</u>	<u>18,010,500</u>	<u>19,729,000</u>	<u>18,963,800</u>	<u>19,066,600</u>	<u>18,267,850</u>	<u>18,401,550</u>	<u>18,649,900</u>	<u>18,591,450</u>	<u>18,775,700</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	14,647,600	14,709,250	14,798,200	14,879,800	14,966,300	15,058,200	15,154,500	15,257,200	15,367,050	15,484,750
Debt	913,550	876,850	863,150	980,900	792,950	769,050	506,500	433,350	228,250	222,600
Increase (decrease):										
Workers Compensation (15%)	5,000	5,750	6,650	7,650	8,800	10,150	11,700	13,500	15,550	17,900
Group Health Insurance (0%-FY2017; 10% thereafter)		13,950	15,350	16,900	18,600	20,500	22,550	24,850	27,350	30,100
Liability Insurance (10%)	5,450	6,000	6,600	7,300	8,050	8,900	9,800	10,800	11,900	13,100
Retirement (excluding LEO) .25% beginning FY 2019			1,450	1,500	1,550					
Potential Changes - Pay and Class Study Continuation	12,500	13,500								
Non-Capital	-									
Other Departmental increases/(decreases)	139,100	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	<u>15,723,200</u>	<u>15,700,300</u>	<u>15,766,400</u>	<u>15,969,050</u>	<u>15,871,250</u>	<u>15,941,800</u>	<u>15,780,050</u>	<u>15,814,700</u>	<u>15,725,100</u>	<u>15,843,450</u>
Operations increase (excl Purch Power) - 2%	-	49,750	51,550	53,150	54,900	56,750	58,650	60,700	62,900	65,250
Purchase Power Future Increases 2.2%				237,800	243,050	248,400	253,850	259,450	265,150	270,950
Allocated Demand 1.5%; Thereafter 1.6%	162,150	175,550	178,350	181,200						
COLA/Merit - 2%			13,850	14,200	14,500	14,850	15,200	15,550	15,900	16,250
Estimated new debt per CIP (not included on debt schedule)	-	40,550	229,700	506,650	666,900	861,350	1,172,150	1,177,000	1,159,650	1,073,500
Capital - Lease Purchase	231,000	414,550	1,803,050	507,600	804,950	218,350	173,200	240,900	-	-
Capital - Pay-as-you-go	50,000	75,000	75,000	-	272,900	150,000	150,000	150,000	183,650	150,000
Capital - Other Financing Alternatives		712,400	733,750	755,750	389,250	-	-	-	-	-
Reserve - Rate Stabilization	537,300	612,000	612,250	374,700	369,700	364,600	359,400	354,050	348,600	343,050
Reserve - Future Debt/Capital	147,600	230,400	265,100	363,700	379,200	411,750	439,050	577,550	830,500	1,013,250
	<u>16,851,250</u>	<u>18,010,500</u>	<u>19,729,000</u>	<u>18,963,800</u>	<u>19,066,600</u>	<u>18,267,850</u>	<u>18,401,550</u>	<u>18,649,900</u>	<u>18,591,450</u>	<u>18,775,700</u>
Revenues over (under) expenditures	<u>\$ -</u>									

**City of Newton
Debt Service**

Long-term Debt Obligations as of June 30, 2015:

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.

Loans Payable

The loans payable reflected within the Water and Wastewater Fund include contracts due to Catawba County in conjunction with the construction of various water and wastewater projects.

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, 2015

	Serviced by:		
	General Fund	Water / Wastewater Fund	Electric Fund
Installment purchase agreements at June 30, 2015 are comprised of the following:			
\$475,000, 2009, 3.48% loan payable to bank in annual installments of a fixed payment of \$67,857 plus interest for equipment due in 2015	\$ 67,857	\$ -	\$ -
\$316,000, 2011, 2.29% loan payable to bank in annual installments of a fixed payment of \$63,200 plus interest for vehicles and equipment due in 2015	50,200	13,000	-
\$550,000, 2006, 3.39% loan payable to bank in annual installments of \$65,767 for equipment due in 2016	-	-	63,610
\$469,000, 2012, 1.61% loan payable to bank in annual installments of a fixed payment of \$94,079 plus interest for vehicles and equipment due in 2016	106,722	80,042	-
\$131,000, 2008, 3.69% loan to bank in annual installments of \$15,903 for a vehicle due in 2017	44,393	-	-
\$264,824, 2010, 3.11% loan payable to bank in annual installments of a fixed payment of \$37,832 plus interest for equipment due in 2017	31,329	-	44,335
\$2,702,929, 2005, 2.59% loan payable to bank in annual installments of \$239,684 for water and wastewater capital projects due in 2018	-	899,735	-
\$250,000, 2011, 2.65% loan payable to bank in annual installments of a fixed payment of \$35,714 plus interest for street/sidewalk infrastructure due in 2018	107,143	-	-
\$432,763, 2013, 1.56% loan payable to bank in annual installments of a fixed payment of \$86,553 plus interest for vehicles and equipment due in 2018	142,189	117,469	-
\$370,000, 2005, 3.97% loan payable to bank in annual installments of \$33,208 for fire truck due in 2019	147,963	-	-
\$2,300,000, 2005, 2.63% loan payable to bank in annual installments of \$193,614 for water and wastewater capital improvements due in 2019	-	896,140	-
\$1,742,775, 2012, 1.91% loan payable to bank in annual installments of a fixed payment of \$248,968 plus interest for vehicles and equipment due in 2019	588,765	353,310	53,796
\$273,000, 2014, 1.57% loan payable to bank in annual installments of a fixed payment of \$54,600 plus interest for vehicles and equipment due in 2019	218,400	-	-
\$2,500,000, 2005, 2.73% loan payable to bank in annual installments of \$214,606 for water and wastewater capital improvements due in 2020	-	990,456	-
\$207,369, 2013, 1.78% loan payable to bank in annual installments of a fixed payment of \$29,624.14 plus interest for an electrical vehicle due in 2020	-	-	148,121
\$388,359, 2015, 1.60% loan payable to bank in annual installments of a fixed payment of \$77,672 plus interest for vehicle and equipment due in 2020	388,359	-	-
\$4,000,000, 2005, 2.97% loan payable to bank in annual installments of \$344,788 for water and wastewater, electric and general capital improvements and equipment due in 2021	331,025	261,239	1,558,294
\$651,000, 2008, 2.97% loan to bank in annual installments of a fixed payment of \$43,400 plus interest for real property improvements and equipment due in 2022	347,200	-	-
\$4,940,000, 2009, 3.03% loan payable to bank in annual installments of a fixed payment of \$329,333 plus interest for water and wastewater, electric and general capital improvements and equipment due in 2024	209,680	1,014,232	1,740,088

**City of Newton
Installment Purchase Agreements
Fiscal Year Ended June 30, 2015**

	Serviced by:		
	General Fund	Water / Wastewater Fund	Electric Fund
\$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	261,000	-	-
\$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	896,033	-	-
\$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	-	2,037,880	567,100
\$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	179,140	170,811	-
\$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	-	635,661	525,902
\$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	3,229,333	-	-
\$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	-	366,053	186,667
\$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	-	2,440,000	1,500,000
	<u>\$ 7,346,731</u>	<u>\$ 10,276,028</u>	<u>\$ 6,387,913</u>

City of Newton
 Loans Payable
 Fiscal Year Ended June 30, 2015

General Fund	Serviced by:	
	Water / Wastewater Fund	Electric Fund

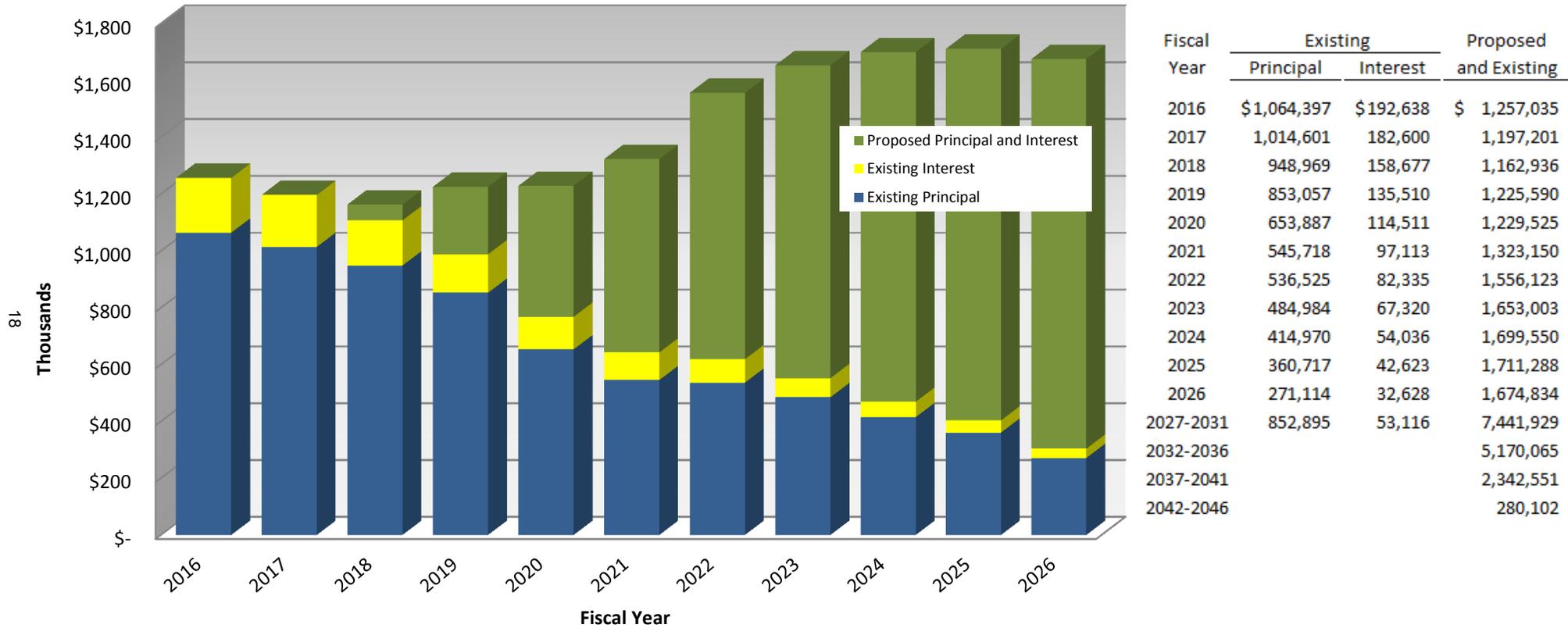
Loans payable at June 30, 2015 are comprised of the following:

\$213,393, 2006, Balls Creek Sewer noninterest loan payable to Catawba County, due in annual installments of \$16,908 through January 2017	\$ -	\$ 33,815	\$ -
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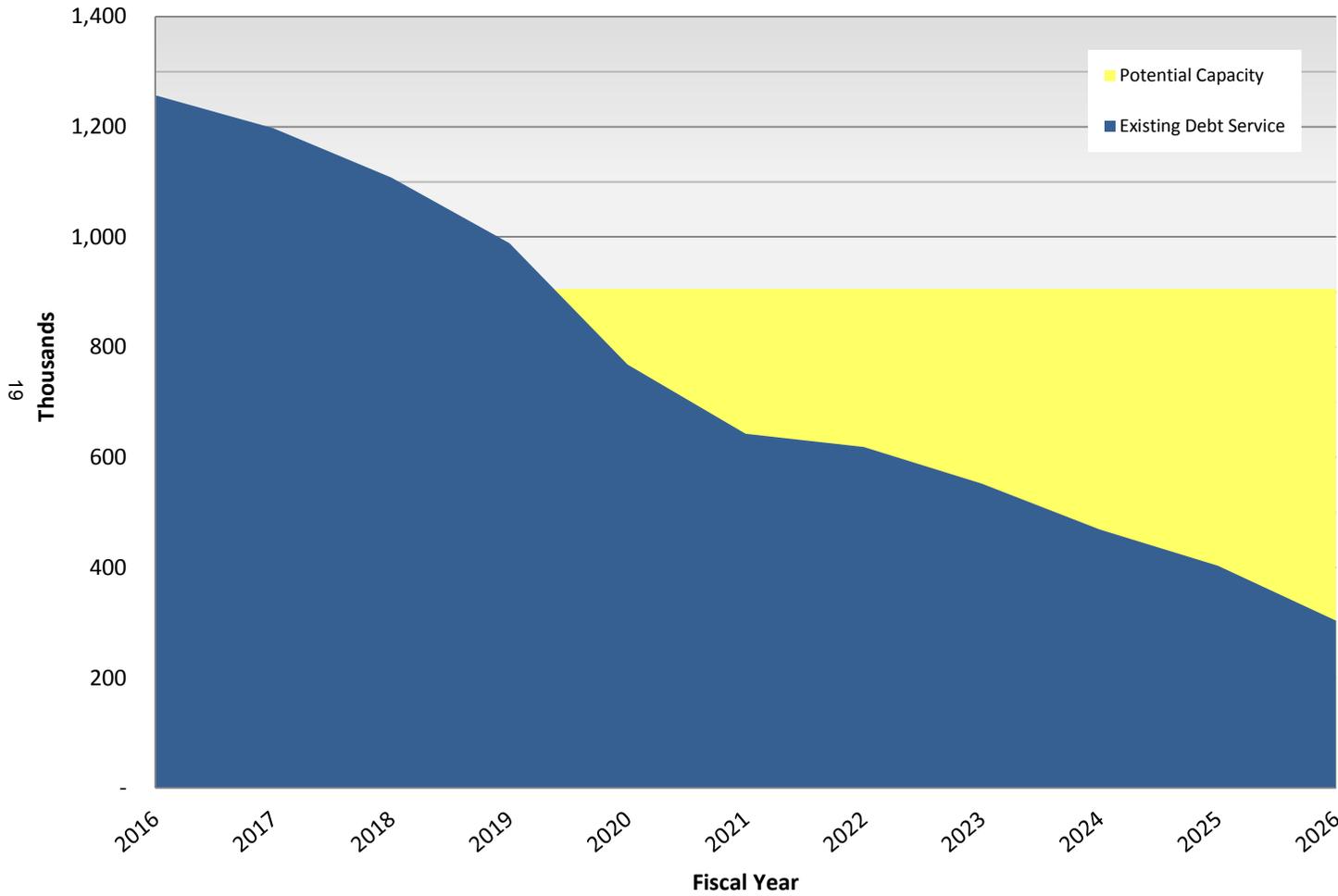
Loans payable at June 30, 2015 are comprised of the following:

\$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	\$ -	\$ 420,144	\$ -
\$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	-	1,042,539	-
	<u>\$ -</u>	<u>\$ 1,462,683</u>	<u>\$ -</u>

DEBT SERVICE - GENERAL FUND SUPPORTED DEBT

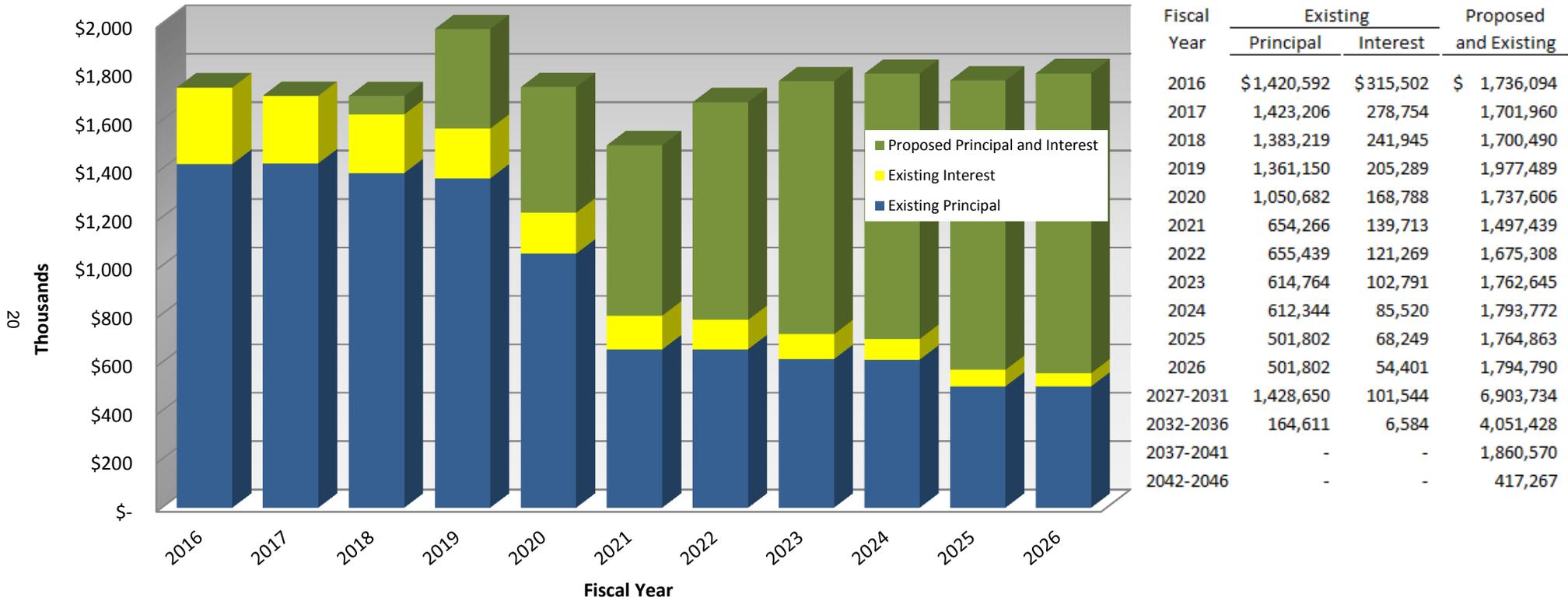


Decline in General Fund Debt Service

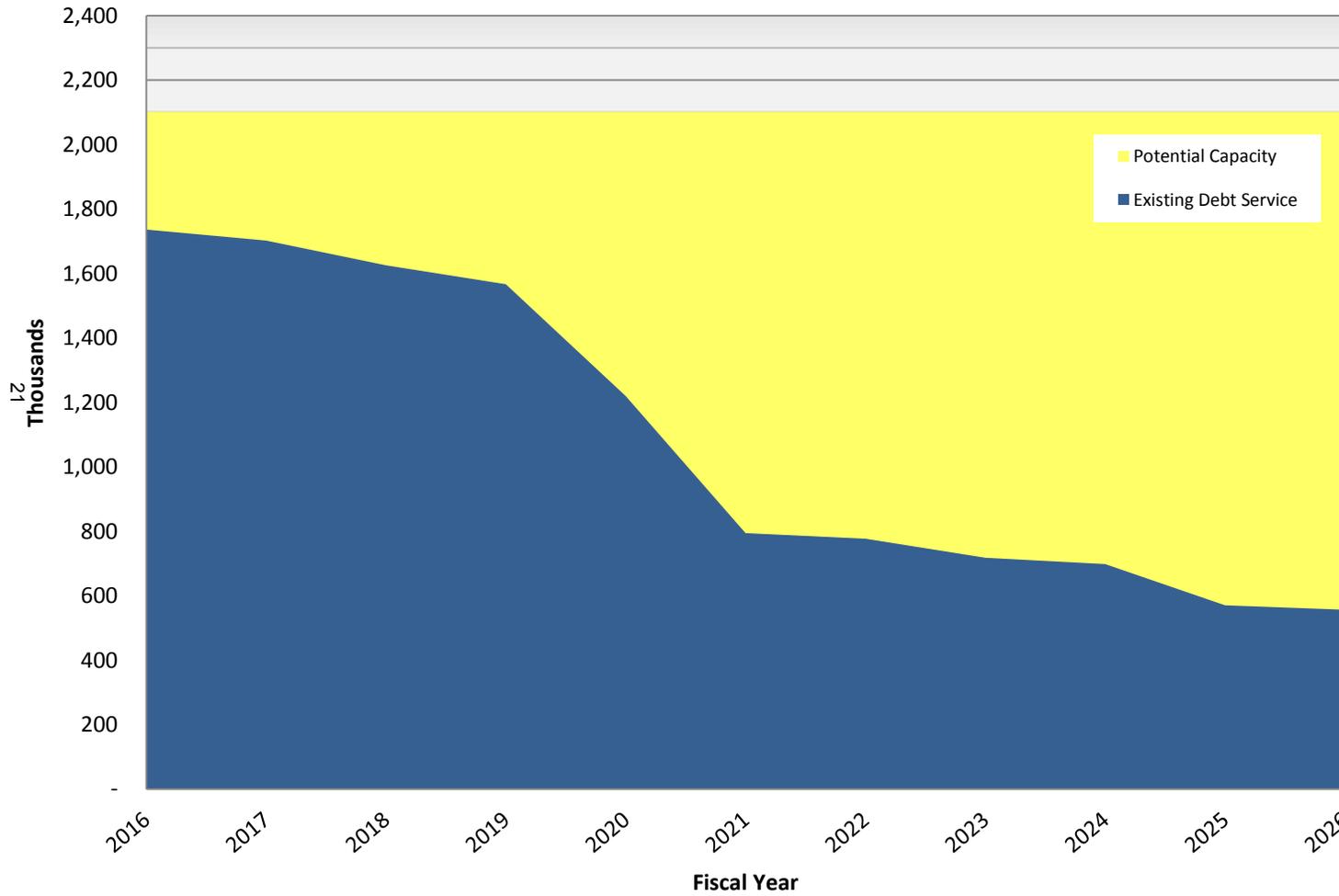


Fiscal Year	Annual	Cumulative Decline	Proposed and Existing
2016	\$ 1,257,035	\$ 351,324	\$ 1,257,035
2017	1,197,201	291,490	1,197,201
2018	1,107,646	201,935	1,162,936
2019	988,567	82,856	1,225,590
2020	768,398	(137,313)	1,229,525
2021	642,831	(262,880)	1,323,150
2022	618,860	(286,851)	1,556,123
2023	552,304	(353,407)	1,653,003
2024	469,006	(436,705)	1,699,550
2025	403,340	(502,371)	1,711,288
2026	303,742	(601,969)	1,674,834
2027-2031	906,011	(3,622,544)	7,441,929
2032-2036	-	(4,528,555)	5,170,065
2037-2041	-	(4,528,555)	2,342,551
2042-2046	-	(4,528,555)	280,102

DEBT SERVICE - WATER & WASTEWATER FUND SUPPORTED DEBT

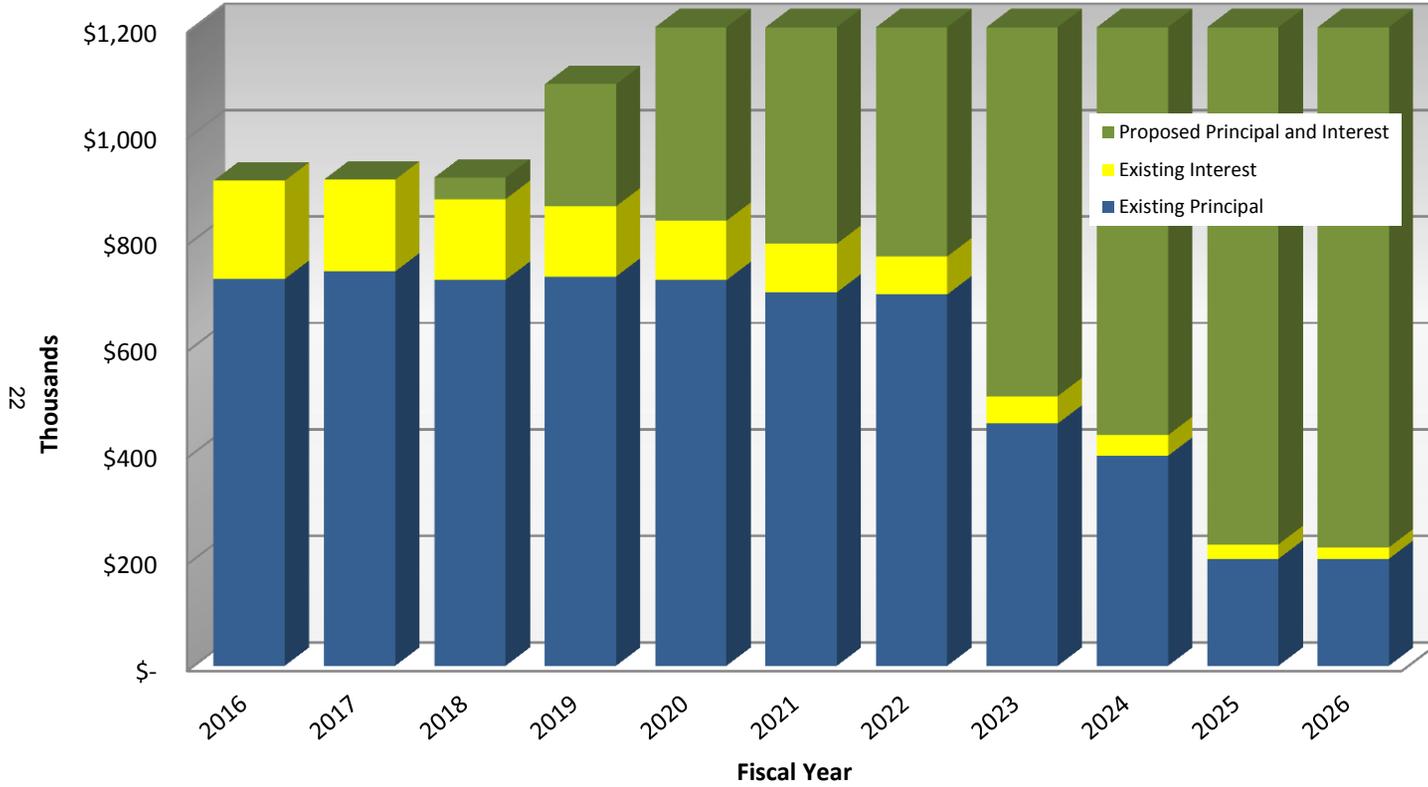


Decline in Water & Wastewater Fund Debt Service



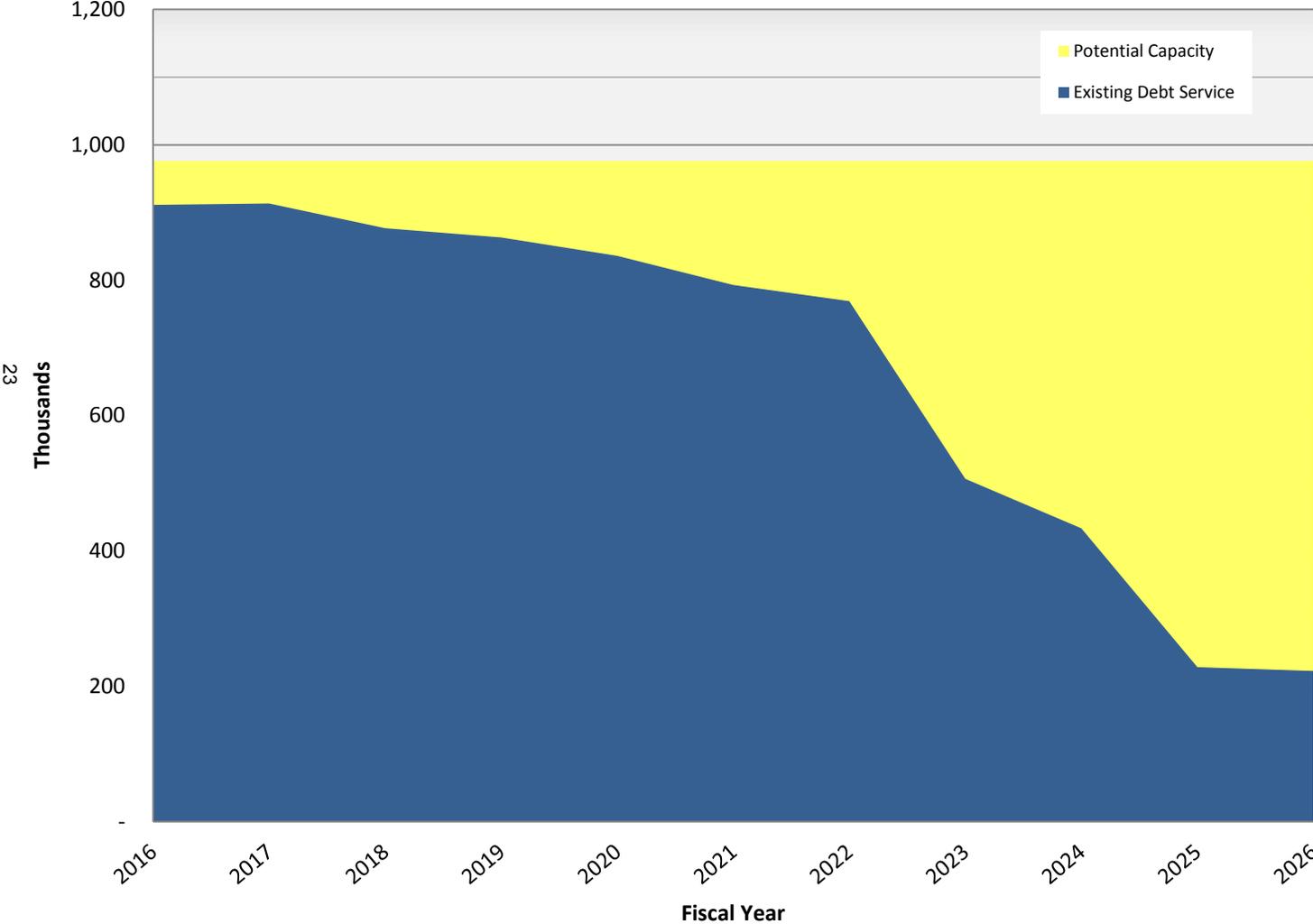
Fiscal Year	Annual	Cumulative Decline	Proposed and Existing
2016	\$ 1,736,094	\$ (365,477)	\$ 1,736,094
2017	1,701,960	(399,611)	1,701,960
2018	1,625,164	(476,407)	1,700,490
2019	1,566,439	(535,132)	1,977,489
2020	1,219,470	(882,101)	1,737,606
2021	793,979	(1,307,592)	1,497,439
2022	776,708	(1,324,863)	1,675,308
2023	717,555	(1,384,016)	1,762,645
2024	697,864	(1,403,707)	1,793,772
2025	570,051	(1,531,520)	1,764,863
2026	556,203	(1,545,368)	1,794,790
2027-2031	1,530,194	(8,977,661)	6,903,734
2032-2036	82,275	(10,425,580)	4,051,428
2037-2041		(10,507,855)	1,860,570
2042-2046		(10,507,855)	417,267

DEBT SERVICE - ELECTRIC FUND SUPPORTED DEBT



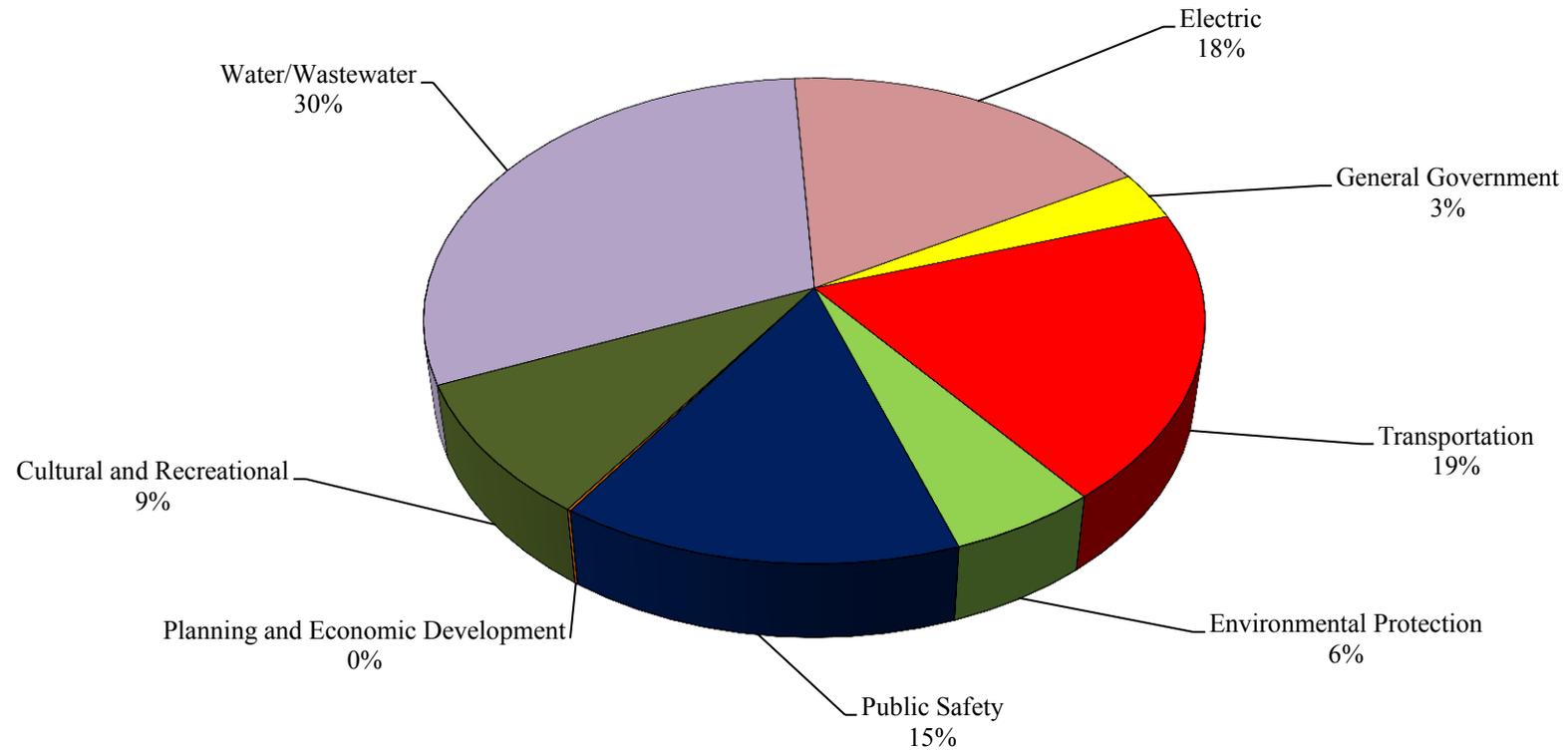
Fiscal Year	Existing		Proposed and Existing
	Principal	Interest	
2016	\$ 726,767	\$ 184,536	\$ 911,303
2017	740,792	172,619	913,411
2018	724,849	152,000	917,357
2019	731,259	131,884	1,092,818
2020	724,410	111,580	1,342,622
2021	701,582	91,334	1,459,809
2022	697,621	71,416	1,630,373
2023	454,993	51,476	1,678,605
2024	394,584	38,743	1,610,296
2025	201,046	27,204	1,387,856
2026	201,046	21,523	1,296,046
2027-2031	568,166	34,729	5,178,816
2032-2036			4,139,473
2037-2041			1,776,926
2042-2046			204,902

Decline in Electric Fund Debt Service



Fiscal Year	Annual	Cumulative Decline	Proposed and Existing
2016	\$ 911,303	\$ (64,913)	\$ 911,303
2017	913,411	(62,805)	913,411
2018	876,849	(99,367)	917,357
2019	863,143	(113,073)	1,092,818
2020	835,990	(140,226)	1,342,622
2021	792,916	(183,300)	1,459,809
2022	769,037	(207,179)	1,630,373
2023	506,469	(469,747)	1,678,605
2024	433,327	(542,889)	1,610,296
2025	228,250	(747,966)	1,387,856
2026	222,569	(753,647)	1,296,046
2027-2031	602,895	(4,278,185)	5,178,816
2032-2036	-	(4,881,080)	4,139,473
2037-2041	-	(4,881,080)	1,776,926
2042-2046	-	(4,881,080)	204,902

Ten-Year Summary 2017 - 2026

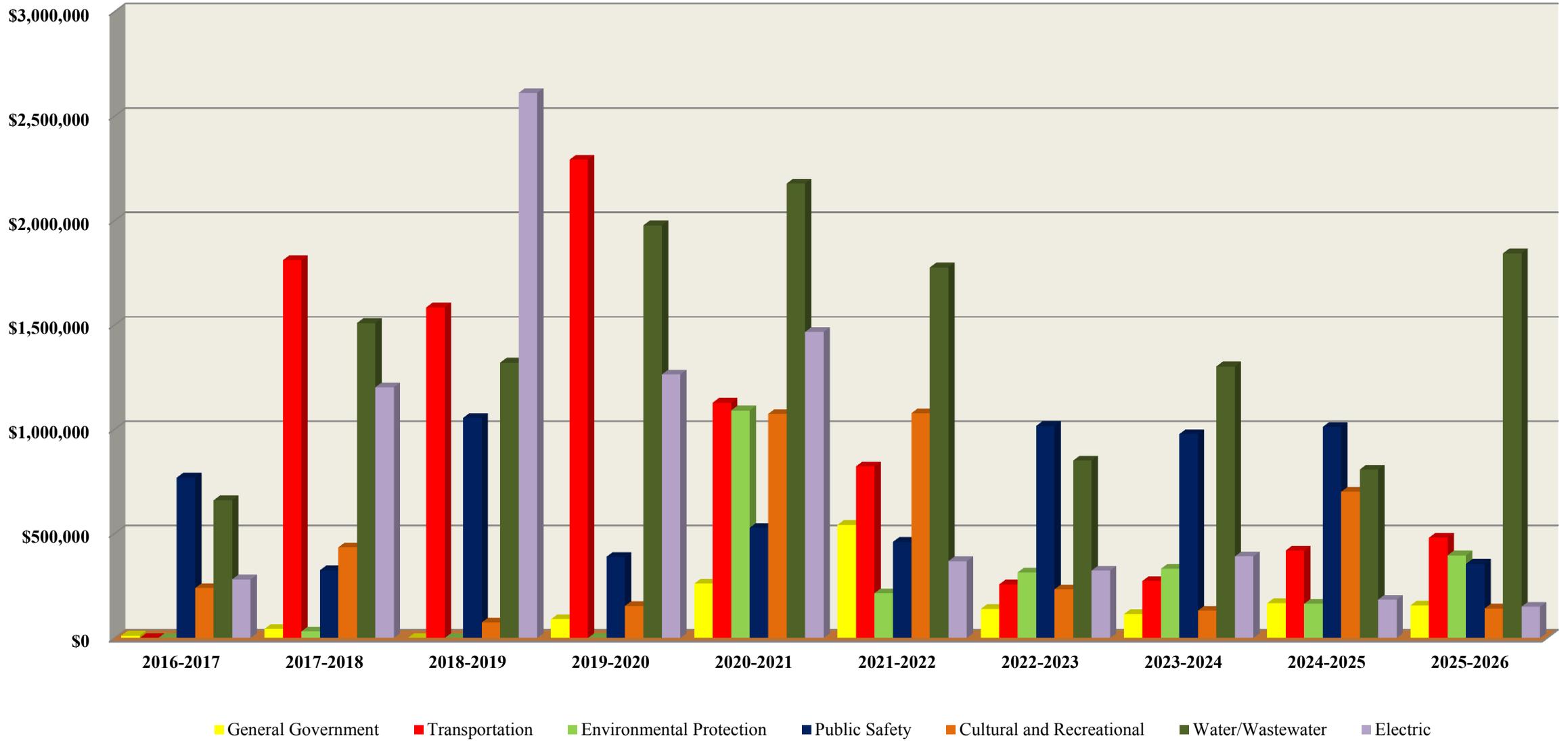


Ten-Year Total: \$ 46,814,650

	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
General Government	\$ 11,150	\$ 43,650	\$ -	\$ 89,850	\$ 260,500	\$ 542,050	\$ 138,900	\$ 114,500	\$ 166,850	\$ 156,300	\$ 1,523,750
Transportation	-	1,811,350	1,584,850	2,291,850	1,128,400	822,750	256,850	273,500	419,450	481,100	9,070,100
Environmental Protection	-	31,750	-	-	1,091,100	214,750	314,400	331,650	164,100	395,850	2,543,600
Public Safety	768,800	324,750	1,055,700	389,100	528,200	460,800	1,016,700	977,600	1,011,800	355,550	6,889,000
Planning	60,000	-	-	-	-	-	-	-	-	-	60,000
Cultural and Recreational	239,150	435,000	74,200	153,450	1,074,400	1,077,900	233,650	130,900	700,800	141,150	4,260,600
Water and Wastewater	660,400	1,509,800	1,320,250	1,977,850	2,177,800	1,776,450	850,350	1,302,100	807,300	1,844,000	14,226,300
Electric	281,000	1,201,950	2,611,800	1,263,350	1,467,100	368,350	323,200	390,900	183,650	150,000	8,241,300
Total	<u>\$ 2,020,500</u>	<u>\$ 5,358,250</u>	<u>\$ 6,646,800</u>	<u>\$ 6,165,450</u>	<u>\$ 7,727,500</u>	<u>\$ 5,263,050</u>	<u>\$ 3,134,050</u>	<u>\$ 3,521,150</u>	<u>\$ 3,453,950</u>	<u>\$ 3,523,950</u>	<u>\$ 46,814,650</u>

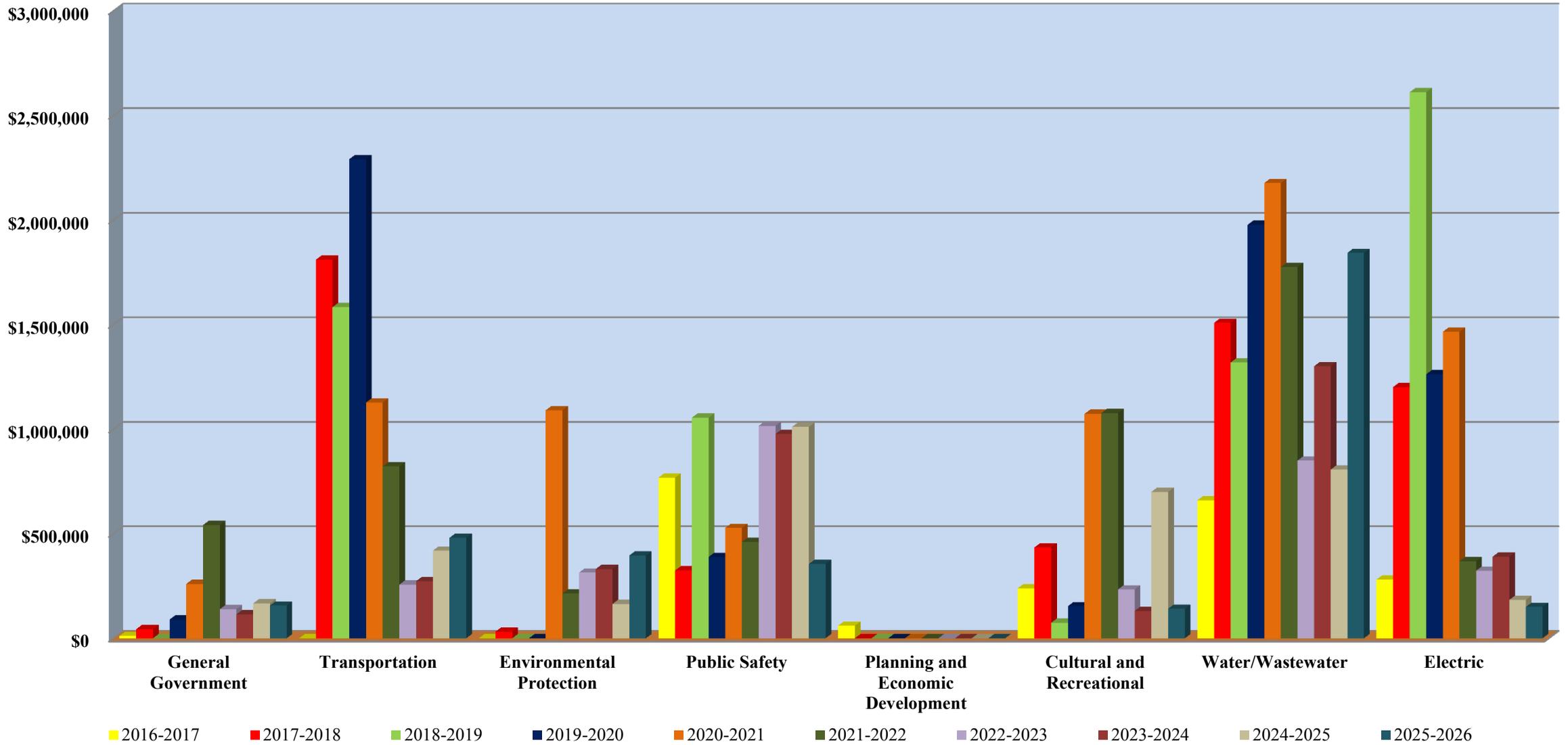
Capital Expenditures By Year

25

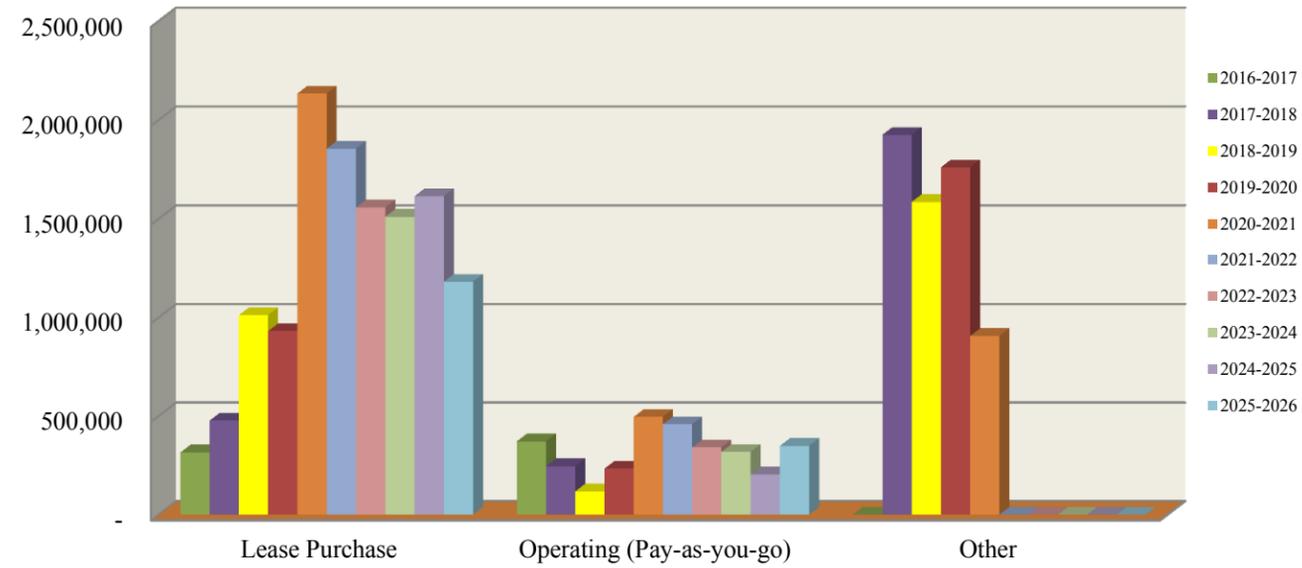


Capital Expenditures By Function

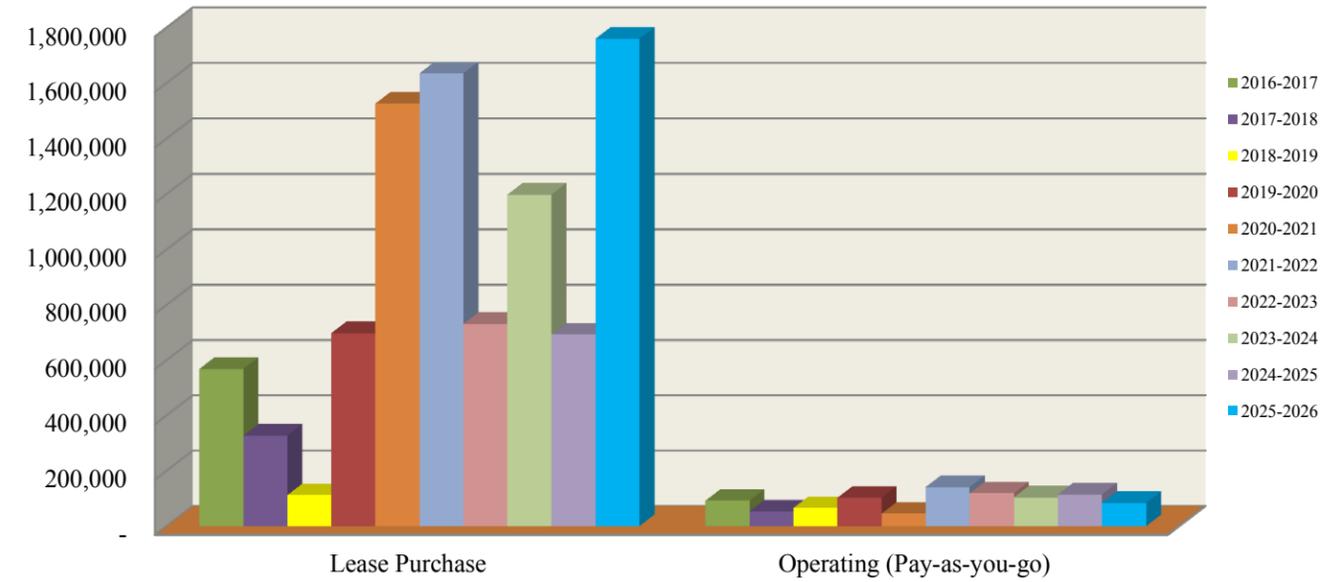
26



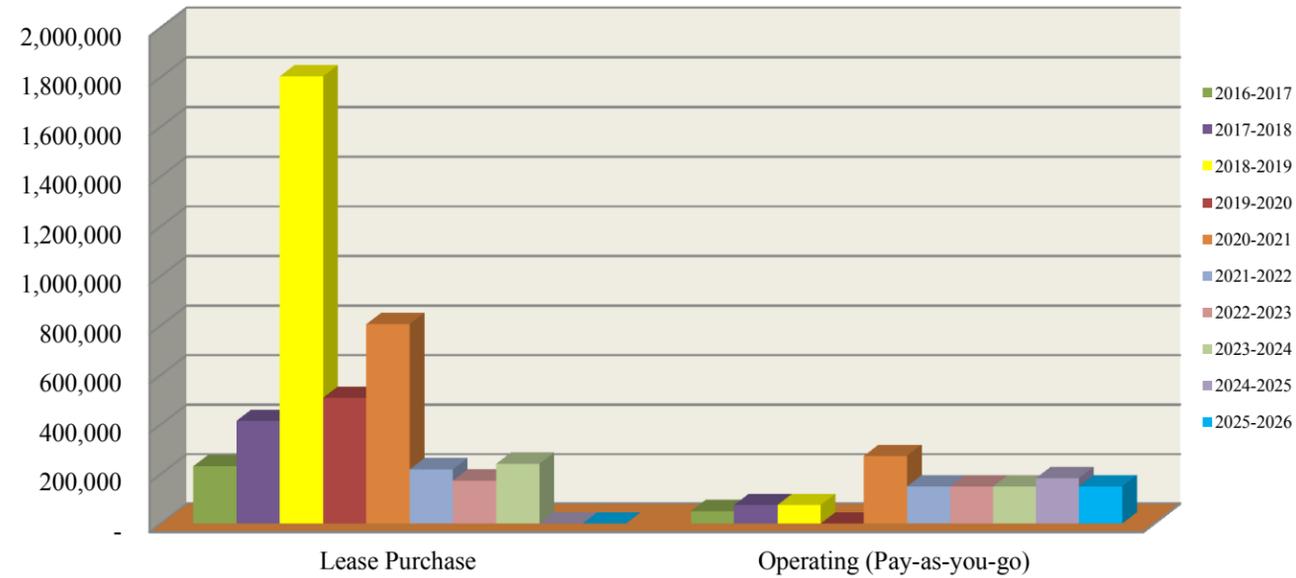
General Fund Revenue Sources



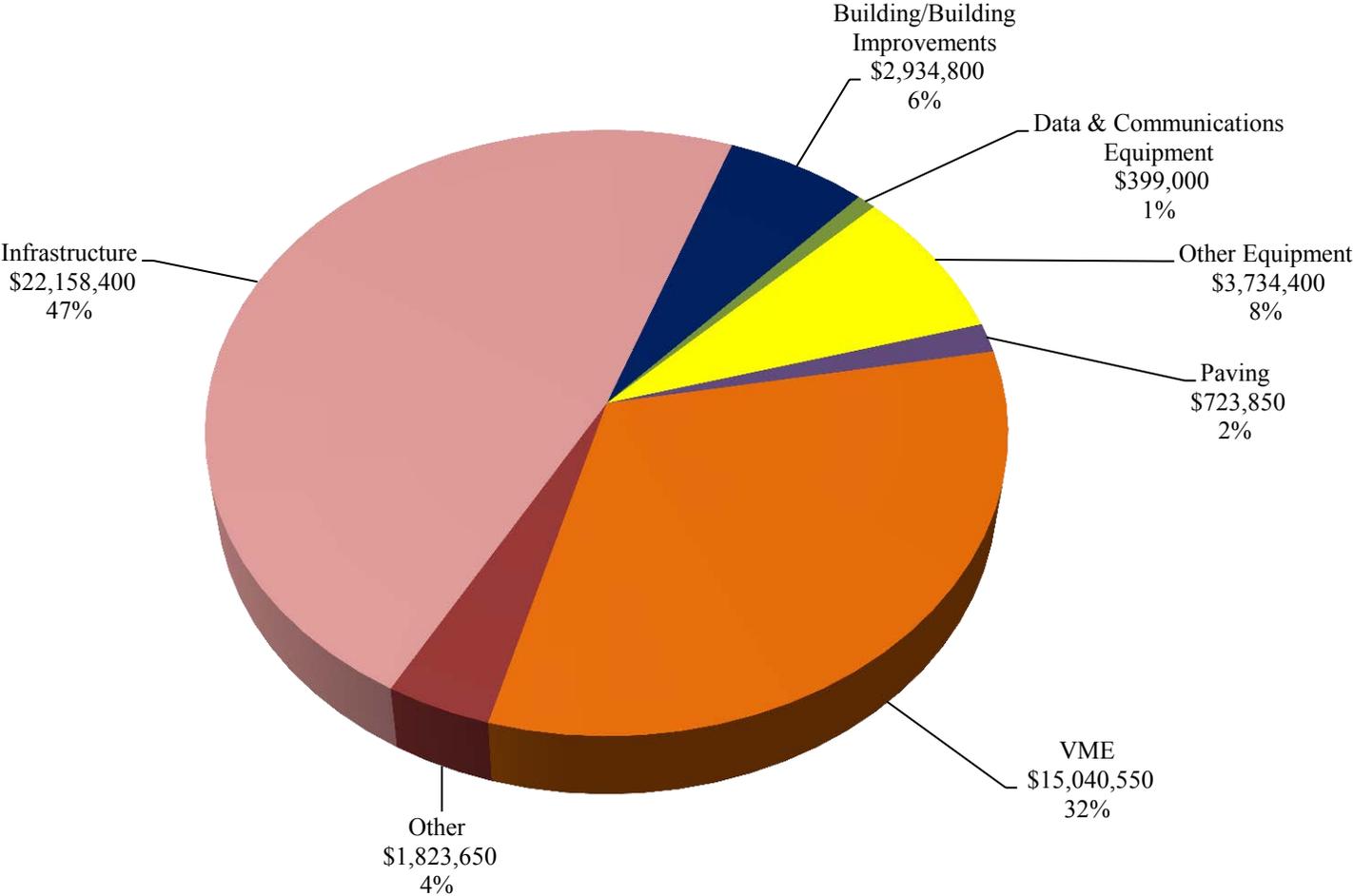
Water and Wastewater Fund Revenue Sources



Electric Fund Revenue Sources

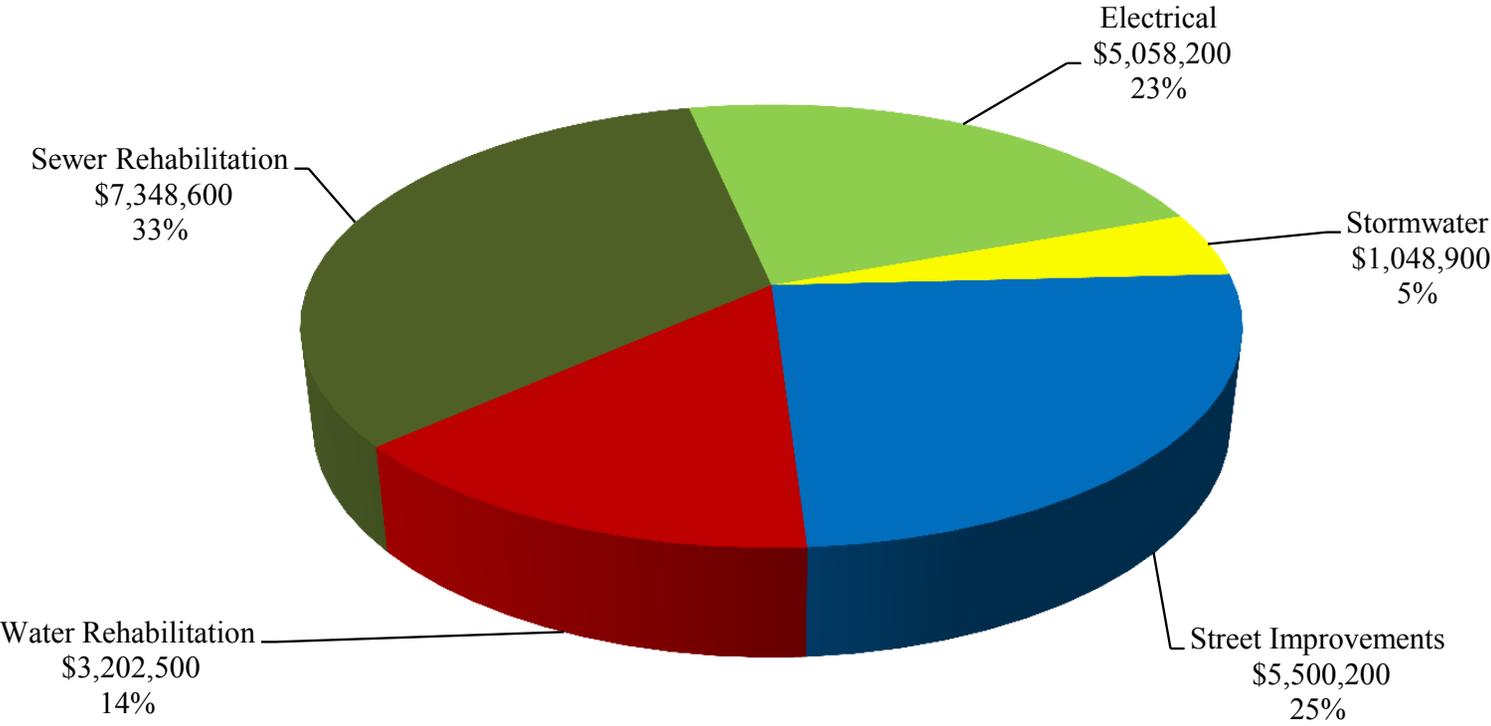


Total CIP By Category Fiscal Years 2017-2026



Ten-Year Total: \$ 46,814,650

Infrastructure By Type Fiscal Years 2017-2026



Ten-Year Total: \$ 22,158,400

CITY OF NEWTON
Capital Improvement Plan
CITY WIDE

FISCAL YEAR

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>TOTALS</u>
GENERAL FUND											
General Government											
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	11,150	43,650	-	-	163,200	26,300	55,350	40,600	58,750	-	399,000
Municipal Buildings	-	-	-	-	34,350	154,050	9,850	10,150	10,450	67,200	286,050
Public Works - Administration	-	-	-	32,050	-	295,600	-	-	97,650	-	425,300
Public Works - Garage	-	-	-	-	8,750	13,750	7,500	8,250	-	44,400	82,650
Public Works - Streets and Drainage	-	1,811,350	1,584,850	1,925,000	984,400	346,300	51,650	7,600	75,950	51,050	6,838,150
Public Works - Sanitation	-	-	-	-	57,800	-	60,050	-	-	-	117,850
Public Safety											
Police	60,900	-	-	-	47,350	18,400	18,950	-	-	-	145,600
Fire	392,600	-	-	-	-	59,700	-	-	-	-	452,300
Planning and Economic Development											
Planning Parking Lots	60,000	-	-	-	-	-	-	-	-	-	60,000
Cultural and Recreational											
Administration	-	-	-	55,000	39,800	11,950	12,300	12,700	13,050	13,450	158,250
Central	-	-	-	-	143,000	-	-	-	-	-	143,000
Parks	174,000	425,950	74,200	6,050	324,650	626,450	140,200	64,450	645,900	-	2,481,850
Pool	-	-	-	-	473,500	-	-	-	-	-	473,500
Cemeteries	47,250	-	-	-	33,700	328,400	-	-	-	-	409,350
Total General Fund - subtotal	<u>745,900</u>	<u>2,280,950</u>	<u>1,659,050</u>	<u>2,018,100</u>	<u>2,310,500</u>	<u>1,880,900</u>	<u>355,850</u>	<u>143,750</u>	<u>901,750</u>	<u>176,100</u>	<u>12,472,850</u>
Vehicle and Motorized Equipment List	<u>333,200</u>	<u>365,550</u>	<u>1,055,700</u>	<u>906,150</u>	<u>1,772,100</u>	<u>1,237,350</u>	<u>1,604,650</u>	<u>1,684,400</u>	<u>1,561,250</u>	<u>1,353,850</u>	<u>11,874,200</u>
	<u>\$ 1,079,100</u>	<u>\$ 2,646,500</u>	<u>\$ 2,714,750</u>	<u>\$ 2,924,250</u>	<u>\$ 4,082,600</u>	<u>\$ 3,118,250</u>	<u>\$ 1,960,500</u>	<u>\$ 1,828,150</u>	<u>\$ 2,463,000</u>	<u>\$ 1,529,950</u>	<u>\$ 24,347,050</u>
GENERAL FUND REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	315,300	477,050	1,012,400	931,250	2,133,700	1,854,700	1,556,950	1,510,050	1,613,700	1,181,450	12,586,550
Federal/State Grant	392,600	-	-	-	-	328,400	-	-	-	-	721,000
Frank and Sue Jones Funds	-	-	-	-	547,300	476,800	63,250	-	645,900	-	1,733,250
Operating (Pay-as-you-go)	371,200	245,150	117,500	232,850	495,150	458,350	340,300	318,100	203,400	348,500	3,130,500
Other	-	1,924,300	1,584,850	1,760,150	906,450	-	-	-	-	-	6,175,750
Totals	<u>\$ 1,079,100</u>	<u>\$ 2,646,500</u>	<u>\$ 2,714,750</u>	<u>\$ 2,924,250</u>	<u>\$ 4,082,600</u>	<u>\$ 3,118,250</u>	<u>\$ 1,960,500</u>	<u>\$ 1,828,150</u>	<u>\$ 2,463,000</u>	<u>\$ 1,529,950</u>	<u>\$ 24,347,050</u>

CITY OF NEWTON
Capital Improvement Plan
CITY WIDE

FISCAL YEAR

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>TOTALS</u>
WATER/WASTEWATER FUND											
Water Operations	\$ 463,900	\$ 1,334,550	\$ 1,142,750	\$ 1,549,550	\$ 2,037,250	\$ 976,950	\$ 731,800	\$ 813,950	\$ 470,950	\$ 1,624,600	\$ 11,146,250
Water Treatment Plant	-	-	-	249,750	-	357,200	60,150	-	-	-	667,100
WasteWater Treatment Plant	35,950	37,050	150,150	56,800	13,850	104,900	-	50,700	83,300	-	532,700
Total Water/Wastewater Fund - subtotal	<u>499,850</u>	<u>1,371,600</u>	<u>1,292,900</u>	<u>1,856,100</u>	<u>2,051,100</u>	<u>1,439,050</u>	<u>791,950</u>	<u>864,650</u>	<u>554,250</u>	<u>1,624,600</u>	<u>12,346,050</u>
Vehicle and Motorized Equipment List	160,550	138,200	27,350	121,750	126,700	337,400	58,400	437,450	253,050	219,400	1,880,250
	<u>\$ 660,400</u>	<u>\$ 1,509,800</u>	<u>\$ 1,320,250</u>	<u>\$ 1,977,850</u>	<u>\$ 2,177,800</u>	<u>\$ 1,776,450</u>	<u>\$ 850,350</u>	<u>\$ 1,302,100</u>	<u>\$ 807,300</u>	<u>\$ 1,844,000</u>	<u>\$ 14,226,300</u>
WATER/WASTEWATER FUND REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	568,500	327,350	112,000	698,350	1,526,500	1,635,300	731,800	1,198,150	692,900	1,760,000	9,250,850
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	91,900	52,950	65,500	102,500	45,100	141,150	118,550	103,950	114,400	84,000	920,000
Other	-	1,129,500	1,142,750	1,177,000	606,200	-	-	-	-	-	4,055,450
Totals	<u>\$ 660,400</u>	<u>\$ 1,509,800</u>	<u>\$ 1,320,250</u>	<u>\$ 1,977,850</u>	<u>\$ 2,177,800</u>	<u>\$ 1,776,450</u>	<u>\$ 850,350</u>	<u>\$ 1,302,100</u>	<u>\$ 807,300</u>	<u>\$ 1,844,000</u>	<u>\$ 14,226,300</u>
ELECTRIC FUND											
Electric Operations	\$ 50,000	\$ 1,087,200	\$ 2,611,800	\$ 1,263,350	\$ 1,192,850	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 6,955,200
Vehicle and Motorized Equipment List	231,000	114,750	-	-	274,250	218,350	173,200	240,900	33,650	-	1,286,100
	<u>\$ 281,000</u>	<u>\$ 1,201,950</u>	<u>\$ 2,611,800</u>	<u>\$ 1,263,350</u>	<u>\$ 1,467,100</u>	<u>\$ 368,350</u>	<u>\$ 323,200</u>	<u>\$ 390,900</u>	<u>\$ 183,650</u>	<u>\$ 150,000</u>	<u>\$ 8,241,300</u>
ELECTRIC FUND REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	231,000	414,550	1,803,050	507,600	804,950	218,350	173,200	240,900	-	-	4,393,600
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	50,000	75,000	75,000	-	272,900	150,000	150,000	150,000	183,650	150,000	1,256,550
Other	-	712,400	733,750	755,750	389,250	-	-	-	-	-	2,591,150
Totals	<u>\$ 281,000</u>	<u>\$ 1,201,950</u>	<u>\$ 2,611,800</u>	<u>\$ 1,263,350</u>	<u>\$ 1,467,100</u>	<u>\$ 368,350</u>	<u>\$ 323,200</u>	<u>\$ 390,900</u>	<u>\$ 183,650</u>	<u>\$ 150,000</u>	<u>\$ 8,241,300</u>

CITY OF NEWTON
 Capital Improvement Plan
CITY WIDE
Fiscal Year 2016-2017 Only

	<u>Account Number</u>	<u>Fiscal Year 2016-2017</u>	<u>Revenue Source</u>		
			<u>Pay As You Go</u>	<u>Financing</u>	<u>Other</u>
Information Technology					
Replace HPE 5406R Switch	11.4132.8200	\$ 11,150	\$ 11,150		
Public Safety - Police					
Vehicle Replacements-1 Admn/4 Patrol/1 Add'l	11.4310.8400	315,300		\$ 315,300	
Police Complex Area Resurfacing	11.4310.8911	60,900	60,900		
Public Safety - Fire					
Replace 45 SCBA Cylinders	11.4340.8500	392,600			\$ 392,600
<i>Note: Will not be reflected in budget until grant awarded.</i>					
Planning - Parking Lots					
Parking Lot Upgrades	11.4921.8700	60,000	60,000		
Recreation - Administration					
	11.6120.8911	-	-		
Recreation - Parks					
Replace 2003 John Deere Riding Mower	11.6122.8500	17,900	17,900		
Resurface Parking Lots and Driveways	11.6122.8911	174,000	174,000		
Recreation - Cemeteries					
Resurface Road at Central	11.6135.8911	47,250	47,250		
Total General Fund		<u>\$ 1,079,100</u>	<u>\$ 371,200</u>	<u>\$ 315,300</u>	<u>\$ 392,600</u>
Water & Wastewater Operations					
Replace 1996 Ford F-350 (Diesel F-550/Lift/Util Bed)	61.7100.8400	\$ 104,600		\$ 104,600	
Replace 2001 F150 Truck (Diesel F-250)	61.7100.8400	34,100	\$ 34,100		
Water Rehab-S Caldwell, Davis, E. F St, E. G St	61.7100.8951	463,900		463,900	
Wastewater Treatment Plant					
Replace 1979 Commercial Mower	61.7141.8400	21,850	21,850		
Resurface Roads	61.7141.8911	35,950	35,950		
Total Water/Wastewater Fund		<u>\$ 660,400</u>	<u>\$ 91,900</u>	<u>\$ 568,500</u>	<u>\$ -</u>
Electric Operations					
Replace 2004 Freightliner FL-80 Line Truck	63.7201.8400	\$ 231,000		\$ 231,000	
LED Street Lighting	63.7201.8960	50,000	\$ 50,000		
Total Electric Fund		<u>\$ 281,000</u>	<u>\$ 50,000</u>	<u>\$ 231,000</u>	<u>\$ -</u>

CITY OF NEWTON
 Capital Improvement Plan
GENERAL GOVERNMENT
 Finance

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	<u>\$ -</u>											
REVENUE SOURCES												
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	-	-	-	-	-	-
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Totals	<u>\$ -</u>											

CITY OF NEWTON
 Capital Improvement Plan
GENERAL GOVERNMENT
 Information Technology

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
228 Replace HPE 5406R Switch	\$ 11,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,150
229 Replacement Servers/Switches	-	43,650	-	-	-	-	-	-	-	-	-	43,650
230 Mail Services Upgrade	-	-	-	-	29,300	-	-	-	-	-	-	29,300
231 Replace SCADA Server, Buy Add'l Server	-	-	-	-	81,700	-	-	-	-	-	-	81,700
232 Core Infrastructure Replacement	-	-	-	-	52,200	26,300	55,350	40,600	58,750	-	-	233,200
Totals	\$ 11,150	\$ 43,650	\$ -	\$ -	\$ 163,200	\$ 26,300	\$ 55,350	\$ 40,600	\$ 58,750	\$ -	\$ -	\$ 399,000
REVENUE SOURCES												
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	133,900	-	55,350	-	58,750	-	-	248,000
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	11,150	43,650	-	-	29,300	26,300	-	40,600	-	-	-	151,000
Other	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 11,150	\$ 43,650	\$ -	\$ -	\$ 163,200	\$ 26,300	\$ 55,350	\$ 40,600	\$ 58,750	\$ -	\$ -	\$ 399,000

CITY OF NEWTON
 Capital Improvement Plan
GENERAL GOVERNMENT
 Municipal Buildings

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
233 Replace HVAC Units at City Hall	\$ -	\$ -	\$ -	\$ -	\$ 9,300	\$ 9,550	\$ 9,850	\$ 10,150	\$ 10,450	\$ 10,750	\$ 60,050
234 Replace Master Key System for City Hall	-	-	-	-	25,050	-	-	-	-	-	25,050
235 Elevator Renov/Modernization at City Hall	-	-	-	-	-	144,500	-	-	-	-	144,500
236 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	286,050
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 34,350	\$ 154,050	\$ 9,850	\$ 10,150	\$ 10,450	\$ 67,200	\$ 286,050

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC WORKS
 Administration

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
237 Replace Backup Generator	\$ -	\$ -	\$ -	\$ 32,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,050
238 Renovate/Repair Multiple Sheds and Bldgs	-	-	-	-	-	295,600	-	-	-	-	295,600
239 Replace Furnaces/Heat Pump-Warehouse	-	-	-	-	-	-	-	-	97,650	-	97,650
Totals	\$ -	\$ -	\$ -	\$ 32,050	\$ -	\$ 295,600	\$ -	\$ -	\$ 97,650	\$ -	\$ 425,300
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	295,600	-	-	97,650	-	393,250
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	32,050	-	-	-	-	-	-	32,050
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 32,050	\$ -	\$ 295,600	\$ -	\$ -	\$ 97,650	\$ -	\$ 425,300

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC WORKS
 Garage

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
240 Replace Pressure Washer	\$ -	\$ -	\$ -	\$ -	\$ 8,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,750
241 New Bulk Oil Dispenser	-	-	-	-	-	6,600	-	-	-	-	6,600
242 New Floor Scrubber	-	-	-	-	-	7,150	-	-	-	-	7,150
243 Renovate Paint Booth into a Work Bay	-	-	-	-	-	-	7,500	-	-	-	7,500
244 Replace Parts Washer	-	-	-	-	-	-	-	8,250	-	-	8,250
245 Replace Concrete in Front of Garage	-	-	-	-	-	-	-	-	-	44,400	44,400
Totals	\$ -	\$ -	\$ -	\$ -	\$ 8,750	\$ 13,750	\$ 7,500	\$ 8,250	\$ -	\$ 44,400	\$ 82,650
REVENUE SOURCES											
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

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC WORKS
 Streets and Drainage

PG No.	PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
246	Repair E. 1st Street Culvert-Mud/Silt Rem.	\$ -	\$ -	\$ -	\$ 79,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,400
247	Replace (2) Six Yard Salt Spreaders	-	-	-	-	-	35,850	-	-	-	-	35,850
248	New 6' Switch Blade Sickle Mower	-	-	-	-	-	23,900	-	-	-	-	23,900
249	Replace Motorized Hand Tamp	-	-	-	-	-	7,200	-	-	-	-	7,200
250	Replace 1995 ODB Pull-behind Leaf Mach.	-	-	-	-	-	35,850	-	-	-	-	35,850
251	Replace 1997 Leaf Machine Tandem Axle	-	-	-	-	-	-	36,900	-	-	-	36,900
252	Replace Liquid Tack Machine	-	-	-	-	-	-	14,750	-	-	-	14,750
253	Replace Walk Behind Concrete/Asphalt Saw	-	-	-	-	-	-	-	7,600	-	-	7,600
254	Replace Flashing Arrow w/3 Line Message	-	-	-	-	-	-	-	-	27,400	-	27,400
255	New Broom Attachment for Skid Steer	-	-	-	-	-	-	-	-	10,450	-	10,450
256	Extension of Building for Leaf Machines	-	-	-	-	-	-	-	-	14,350	-	14,350
257	Replace John Deere Sulkey Dolley Mower	-	-	-	-	-	-	-	-	12,000	-	12,000
258	Replace John Deere Flail Mower	-	-	-	-	-	-	-	-	11,750	-	11,750
259	New Grapple Attachment for Skid Steer	-	-	-	-	-	-	-	-	-	10,750	10,750
260	Replace 2002 9' Asphalt Pull Box	-	-	-	-	-	-	-	-	-	20,150	20,150
261	Replace Flashing Traffic Sign	-	-	-	-	-	-	-	-	-	20,150	20,150
262	Streetscape (Planning):											
	Phase 1	-	1,546,250	-	-	-	-	-	-	-	-	1,546,250
	Phase 2	-	-	1,468,650	-	-	-	-	-	-	-	1,468,650
	Phase 3	-	-	-	1,640,450	-	-	-	-	-	-	1,640,450
	Phase 4	-	-	-	-	844,850	-	-	-	-	-	844,850
263	Stormwater Rehabilitation:											
	Streetscape:											
	Phase 1	-	112,800	-	-	-	-	-	-	-	-	112,800
	Phase 2	-	-	116,200	-	-	-	-	-	-	-	116,200
	Phase 3	-	-	-	119,700	-	-	-	-	-	-	119,700
	Phase 4	-	-	-	-	61,600	-	-	-	-	-	61,600
264	W. 1st Street	-	152,300	-	-	-	-	-	-	-	-	152,300
266	Young Drive	-	-	-	85,450	-	-	-	-	-	-	85,450
267	Boston Road	-	-	-	-	77,950	-	-	-	-	-	77,950
268	W. 27th Street	-	-	-	-	-	243,500	-	-	-	-	243,500
	Totals	\$ -	\$ 1,811,350	\$ 1,584,850	\$ 1,925,000	\$ 984,400	\$ 346,300	\$ 51,650	\$ 7,600	\$ 75,950	\$ 51,050	\$6,838,150
REVENUE SOURCES												
	General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase	-	152,300	-	164,850	77,950	243,500	-	-	-	-	638,600
	Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
	Operating (Pay-as-you-go)	-	-	-	-	-	102,800	51,650	7,600	75,950	51,050	289,050
	Other	-	1,659,050	1,584,850	1,760,150	906,450	-	-	-	-	-	5,910,500
	Totals	\$ -	\$ 1,811,350	\$ 1,584,850	\$ 1,925,000	\$ 984,400	\$ 346,300	\$ 51,650	\$ 7,600	\$ 75,950	\$ 51,050	\$ 6,838,150

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC WORKS
 Sanitation

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
269 Replace 2003 Vermeer Front Line Chipper	\$ -	\$ -	\$ -	\$ -	\$ 57,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,800
270 Replace 2013 Vermeer Front Line Chipper	-	-	-	-	-	-	60,050	-	-	-	60,050
Totals	\$ -	\$ -	\$ -	\$ -	\$ 57,800	\$ -	\$ 60,050	\$ -	\$ -	\$ -	\$ 117,850
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	57,800	-	60,050	-	-	-	117,850
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 57,800	\$ -	\$ 60,050	\$ -	\$ -	\$ -	\$ 117,850

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC SAFETY
 Police Department

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
271 Police Complex Parking Area Resurfacing	\$ 60,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,900
272 Main Floor Renovations	-	-	-	-	47,350	-	-	-	-	-	47,350
273 Replace Police K-9 (#1)	-	-	-	-	-	18,400	-	-	-	-	18,400
273 Replace Police K-9 (#2)	-	-	-	-	-	-	18,950	-	-	-	18,950
Totals	\$ 60,900	\$ -	\$ -	\$ -	\$ 47,350	\$ 18,400	\$ 18,950	\$ -	\$ -	\$ -	\$ 145,600
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	60,900	-	-	-	47,350	18,400	18,950	-	-	-	145,600
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 60,900	\$ -	\$ -	\$ -	\$ 47,350	\$ 18,400	\$ 18,950	\$ -	\$ -	\$ -	\$ 145,600

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC SAFETY
 Fire Department

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
274 Replace 45 SCBA Cylinders ^{1 2}	\$ 392,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,600
275 Partial Renovations Fire Station #2	-	-	-	-	-	59,700	-	-	-	-	59,700
Totals	<u>\$ 392,600</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 59,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 452,300</u>
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	59,700	-	-	-	-	59,700
Federal/State Grant	392,600	-	-	-	-	-	-	-	-	-	392,600
Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	<u>\$ 392,600</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 59,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 452,300</u>

¹ If grant is not awarded, the compressor will be moved into the next budget year and the grant will be applied for again.

² Amount is not included in annual budget. Budget amounts will be amended once grant approval has been received.

CITY OF NEWTON
 Capital Improvement Plan
GENERAL GOVERNMENT
 Planning Parking Lots

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
276 Parking Lot Upgrades	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Totals	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>								
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	60,000	-	-	-	-	-	-	-	-	-	60,000
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>								

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

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
278 Replace 1985 Portable Panel Walls	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
280 Replace HVAC Units	-	-	-	-	11,600	11,950	12,300	12,700	13,050	13,450	75,050
281 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	-	-	-	55,000	-	-	-	-	-	-	55,000
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	-	39,800	11,950	12,300	12,700	13,050	13,450	103,250
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ 55,000	\$ 39,800	\$ 11,950	\$ 12,300	\$ 12,700	\$ 13,050	\$ 13,450	\$ 158,250

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

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
282 (2) New HVAC Units for Gym	\$ -	\$ -	\$ -	\$ -	\$ 92,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,550
283 Replace Roof	-	-	-	-	50,450	-	-	-	-	-	50,450
Totals	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	92,550	-	-	-	-	-	92,550
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	-	50,450	-	-	-	-	-	50,450
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,000

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

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
284 Resurface Parking Lots and Driveway - Parks	\$ 174,000	\$ 160,700	\$ 74,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,900
286 New Sickle Bar Attachment for Tractor	-	-	-	6,050	-	-	-	-	-	-	6,050
287 Resurface 500 sq yards of Greenway	-	-	-	-	27,900	-	-	-	-	-	27,900
288 (2) New Picnic Shelters - Jacob Fork Park	-	-	-	-	73,800	-	-	-	-	-	73,800
289 Resurface Westside Tennis Courts(4 sets)	-	-	-	-	49,050	-	-	-	-	-	49,050
290 New Updated/Additional Playground Equipment	-	-	-	-	173,900	95,650	47,350	-	-	-	316,900
291 Clearing area for Playground - Jacob Fork Park	-	-	-	-	-	21,150	-	-	-	-	21,150
292 New Additional Shelter/Restroom - Northside Park	-	-	-	-	-	476,800	-	-	-	-	476,800
293 Resurface Northside Tennis Courts(2 sets)	-	-	-	-	-	32,850	-	-	-	-	32,850
294 Additional Paved Parking - Jacob Fork Park	-	-	-	-	-	-	29,600	-	-	-	29,600
295 New 44x24 Wood/Shingle Picnic Shelter - Southside	-	-	-	-	-	-	63,250	-	-	-	63,250
296 Heritage Greenway Erosion Stabilization	-	-	-	-	-	-	-	64,450	-	-	64,450
297 Greenways Development Phase III	-	-	-	-	-	-	-	-	645,900	-	645,900
298 Streetscape (Planning) Phase 1 - Amphitheater	-	265,250	-	-	-	-	-	-	-	-	265,250
Totals	\$ 174,000	\$ 425,950	\$ 74,200	\$ 6,050	\$ 324,650	\$ 626,450	\$ 140,200	\$ 64,450	\$ 645,900	\$ -	\$ 2,481,850
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	173,900	95,650	-	-	-	-	269,550
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Frank and Sue Jones Funds	-	-	-	-	73,800	476,800	63,250	-	645,900	-	1,259,750
Operating (Pay-as-you-go)	174,000	160,700	74,200	6,050	76,950	54,000	76,950	64,450	-	-	687,300
Other	-	265,250	-	-	-	-	-	-	-	-	265,250
Totals	\$ 174,000	\$ 425,950	\$ 74,200	\$ 6,050	\$ 324,650	\$ 626,450	\$ 140,200	\$ 64,450	\$ 645,900	\$ -	\$ 2,481,850

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

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
299 New Pool Spray Ground	\$ -	\$ -	\$ -	\$ -	\$ 473,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,500
Totals	\$ -	\$ -	\$ -	\$ -	\$ 473,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,500
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Frank and Sue Jones Funds	-	-	-	-	473,500	-	-	-	-	-	473,500
Operating (Pay-as-you-go)	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 473,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,500

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

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
300 Resurfacing road @ Central	\$ 47,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,250
302 Replace Eastview Fence	-	-	-	-	33,700	-	-	-	-	-	33,700
303 New Columbarium(s) - Southside	-	-	-	-	-	328,400	-	-	-	-	328,400
Totals	\$ 47,250	\$ -	\$ -	\$ -	\$ 33,700	\$ 328,400	\$ -	\$ -	\$ -	\$ -	\$ 409,350
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	-	-	-	-	-
Federal/State Grant	-	-	-	-	-	328,400	-	-	-	-	328,400
Frank and Sue Jones Funds	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	47,250	-	-	-	33,700	-	-	-	-	-	80,950
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 47,250	\$ -	\$ -	\$ -	\$ 33,700	\$ 328,400	\$ -	\$ -	\$ -	\$ -	\$ 409,350

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

PG No.	PROJECT DESCRIPTION	FISCAL YEAR									TOTALS	
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		2025-2026
304	New Hydraulic Breaker Attachment for Rubber Tire Backhoe	\$ -	\$ 15,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,900
305	New Climate Control Bay for Jet-Vac Truck and Jet Truck	-	-	-	143,950	-	-	-	-	-	-	143,950
306	Replace Hwy 10 Pump Station Generator	-	-	-	57,500	-	-	-	-	-	-	57,500
307	3- 16" Water Valves-NW Bld/20th, NW Bld/9th, NW Bld/4th	-	-	-	-	111,300	-	-	-	-	-	111,300
308	Replace Flygt Pumps at Westside PS	-	-	-	-	115,300	-	-	-	-	-	115,300
309	Replace Flygt Pumps at Walnut Creek PS	-	-	-	-	95,250	-	-	-	-	-	95,250
310	New Autoflagger	-	-	-	-	31,250	-	-	-	-	-	31,250
311	Replace Ingersoll Rand 77.5 HD Air Compressor	-	-	-	-	-	-	-	24,700	-	-	24,700
Water Rehabilitation:												
312	Streetscape:											
	Phase 1	-	443,800	-	-	-	-	-	-	-	-	443,800
	Phase 2	-	-	457,100	-	-	-	-	-	-	-	457,100
	Phase 3	-	-	-	470,800	-	-	-	-	-	-	470,800
	Phase 4	-	-	-	-	242,500	-	-	-	-	-	242,500
313	S. Caldwell, Davis, E F St, E G St	463,900	-	-	-	-	-	-	-	-	-	463,900
315	N. Shipp, 20th to 21st	-	-	-	171,100	-	-	-	-	-	-	171,100
317	Easthaven to Hwy 16	-	-	-	-	-	163,500	-	-	-	-	163,500
319	W C St; Bost to W D St	-	-	-	-	-	-	164,200	-	-	-	164,200
321	NW Blvd -W 15th to W 16th	-	-	-	-	-	-	-	-	-	625,600	625,600
Sewer Rehabilitation:												
322	Streetscape:											
	Phase 1	-	685,700	-	-	-	-	-	-	-	-	685,700
	Phase 2	-	-	685,650	-	-	-	-	-	-	-	685,650
	Phase 3	-	-	-	706,200	-	-	-	-	-	-	706,200
	Phase 4	-	-	-	-	363,700	-	-	-	-	-	363,700
323	S. Cedar Ave to Forney	-	189,150	-	-	-	-	-	-	-	-	189,150
325	100 to 400 Blk E A St; N and S Main; 4th to D St	-	-	-	-	1,077,950	-	-	-	-	-	1,077,950
327	E 11th	-	-	-	-	-	163,550	-	-	-	-	163,550
329	My linda and Glendale to S Caldwell Ave	-	-	-	-	-	649,900	-	-	-	-	649,900
331	E Herman St; S Forney; S Cedar Ave	-	-	-	-	-	-	567,600	-	-	-	567,600
333	Westside Dr to Main Ave	-	-	-	-	-	-	-	789,250	-	-	789,250
335	Church & Derby Ave	-	-	-	-	-	-	-	-	470,950	-	470,950
337	SW Blvd and W I St	-	-	-	-	-	-	-	-	-	614,000	614,000
338	Little Hill	-	-	-	-	-	-	-	-	-	192,500	192,500
340	W 1st; Ashe to Main Ave	-	-	-	-	-	-	-	-	-	192,500	192,500
	Totals	\$ 463,900	\$ 1,334,550	\$ 1,142,750	\$ 1,549,550	\$ 2,037,250	\$ 976,950	\$ 731,800	\$ 813,950	\$ 470,950	\$ 1,624,600	\$ 11,146,250
REVENUE SOURCES												
	General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase	463,900	189,150	-	372,550	1,399,800	976,950	731,800	789,250	470,950	1,624,600	7,018,950
	Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
	Operating (Pay-as-you-go)	-	15,900	-	-	31,250	-	-	24,700	-	-	71,850
	Other	-	1,129,500	1,142,750	1,177,000	606,200	-	-	-	-	-	4,055,450
	Totals	\$ 463,900	\$ 1,334,550	\$ 1,142,750	\$ 1,549,550	\$ 2,037,250	\$ 976,950	\$ 731,800	\$ 813,950	\$ 470,950	\$ 1,624,600	\$ 11,146,250

CITY OF NEWTON
 Capital Improvement Plan
Public Utilities
 Water Treatment Plant

PG No.	PROJECT DESCRIPTION	FISCAL YEAR										TOTALS		
		2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026			
342	Rehab Inside Walls on Plant Basins	\$ -	\$ -	\$ -	\$ 204,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,050
343	Upgrade SCADA System	-	-	-	20,750	-	-	-	-	-	-	-	-	20,750
344	Replace Fence at Lake	-	-	-	24,950	-	-	-	-	-	-	-	-	24,950
345	Filter Rebuild	-	-	-	-	-	357,200	-	-	-	-	-	-	357,200
346	Replace Plant Roof	-	-	-	-	-	-	60,150	-	-	-	-	-	60,150
	Totals	\$ -	\$ -	\$ -	\$ 249,750	\$ -	\$ 357,200	\$ 60,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,100
REVENUE SOURCES														
	General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase	-	-	-	204,050	-	357,200	-	-	-	-	-	-	561,250
	Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
	Operating (Pay-as-you-go)	-	-	-	45,700	-	-	60,150	-	-	-	-	-	105,850
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-
	Totals	\$ -	\$ -	\$ -	\$ 249,750	\$ -	\$ 357,200	\$ 60,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,100

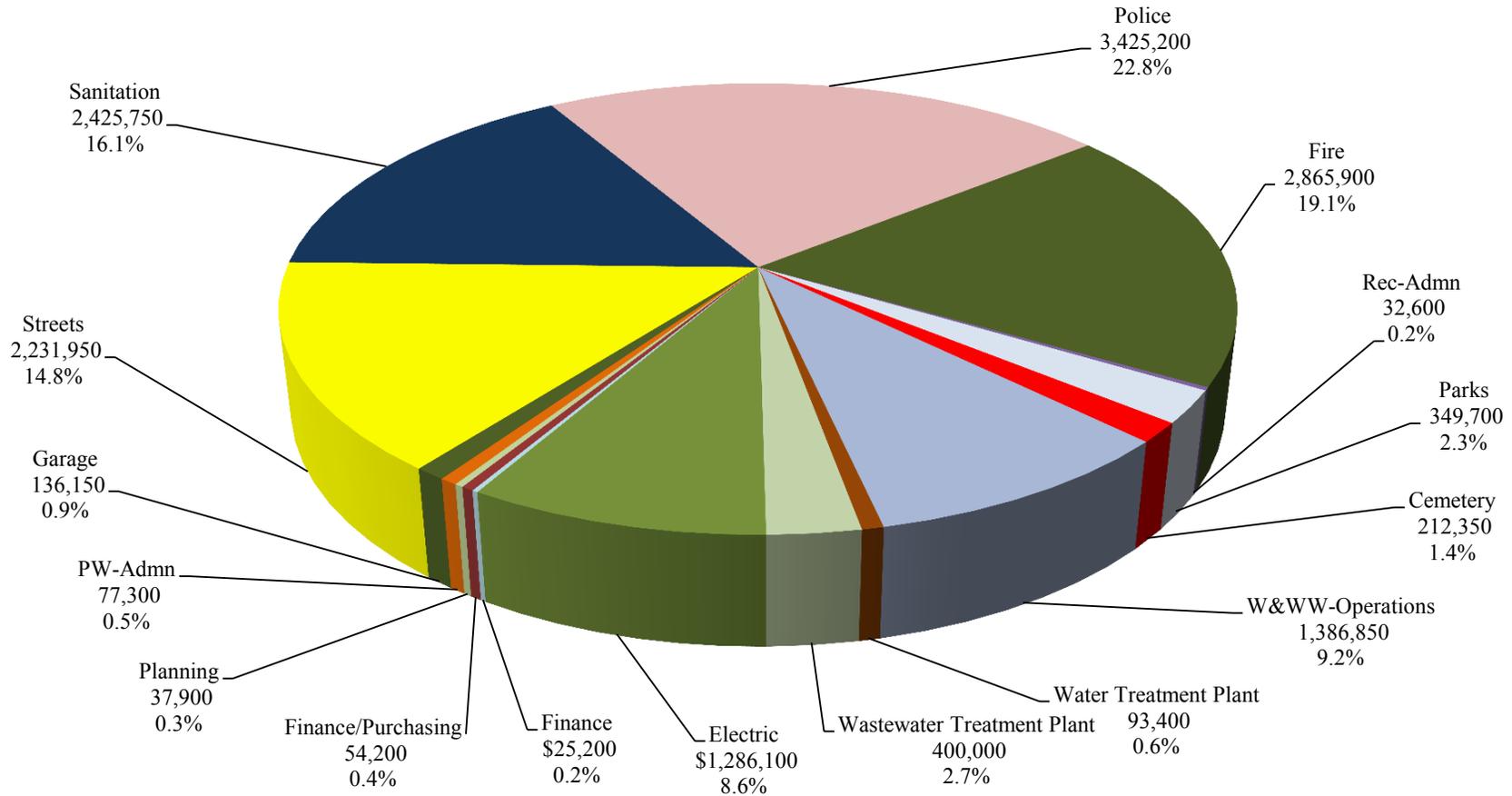
CITY OF NEWTON
 Capital Improvement Plan
Public Utilities
 WasteWater Treatment Plant

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
347 Replace 1978 Lime Slaker	\$ -	\$ -	\$ 112,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,000
348 Resurface Roads	35,950	37,050	38,150	-	-	-	-	-	-	-	111,150
349 Lab Water Still	-	-	-	11,400	-	-	-	-	-	-	11,400
350 Replace Administration Building Roof	-	-	-	45,400	-	-	-	-	-	-	45,400
351 Replace Thermo Scientific Incubator #1	-	-	-	-	13,850	-	-	-	-	-	13,850
352 New Walkway on Filter Building	-	-	-	-	-	57,100	-	-	-	-	57,100
353 Replace 2 of 6 Aerator Motors/VFD #1	-	-	-	-	-	47,800	-	-	-	-	47,800
354 Replace 2 of 6 Aerator Motors/VFD #2	-	-	-	-	-	-	-	50,700	-	-	50,700
355 Replace 2 of 6 Aerator Motors/VFD #3	-	-	-	-	-	-	-	-	52,200	-	52,200
356 Replace Thermo Scientific Incubator #2	-	-	-	-	-	-	-	-	15,550	-	15,550
357 Replace Thermo Scientific Incubator #3	-	-	-	-	-	-	-	-	15,550	-	15,550
Totals	\$ 35,950	\$ 37,050	\$ 150,150	\$ 56,800	\$ 13,850	\$ 104,900	\$ -	\$ 50,700	\$ 83,300	\$ -	\$ 532,700
REVENUE SOURCES											
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	112,000	-	-	-	-	50,700	52,200	-	214,900
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	35,950	37,050	38,150	56,800	13,850	104,900	-	-	31,100	-	317,800
Other	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 35,950	\$ 37,050	\$ 150,150	\$ 56,800	\$ 13,850	\$ 104,900	\$ -	\$ 50,700	\$ 83,300	\$ -	\$ 532,700

CITY OF NEWTON
 Capital Improvement Plan
Public Utilities
 Electric Operations

PG No. PROJECT DESCRIPTION	FISCAL YEAR										TOTALS	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
358 336 ACSR Line Ext-Startown Rd @ Old Conover/Radio St	\$ -	\$ 299,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,800
360 Land for new delivery station (Smyre Farm Rd)	-	-	75,000	-	-	-	-	-	-	-	-	75,000
361 New Transformer (Back-up) - Jacob's Fork	-	-	1,803,050	-	-	-	-	-	-	-	-	1,803,050
362 LED Street Lighting	50,000	75,000	-	-	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,025,000
364 Distribution Automation	-	-	-	507,600	-	-	-	-	-	-	-	507,600
365 Replace Locator Equipment	-	-	-	-	5,300	-	-	-	-	-	-	5,300
366 New Infrared Camera	-	-	-	-	13,650	-	-	-	-	-	-	13,650
367 Replace Underground Cable	-	-	-	-	152,050	-	-	-	-	-	-	152,050
368 336 ACSR Line Ext-Startown Rd to Jarrett Farm Rd	-	-	-	-	482,600	-	-	-	-	-	-	482,600
370 Underground Utilities (Streetscape):												
Phase 1	-	712,400	-	-	-	-	-	-	-	-	-	712,400
Phase 2	-	-	733,750	-	-	-	-	-	-	-	-	733,750
Phase 3	-	-	-	755,750	-	-	-	-	-	-	-	755,750
Phase 4	-	-	-	-	389,250	-	-	-	-	-	-	389,250
Totals	\$ 50,000	\$ 1,087,200	\$ 2,611,800	\$ 1,263,350	\$ 1,192,850	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 6,955,200
REVENUE SOURCES												
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	299,800	1,803,050	507,600	634,650	-	-	-	-	-	-	3,245,100
Federal/State Grant	-	-	-	-	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	50,000	75,000	75,000	-	168,950	150,000	150,000	150,000	150,000	150,000	150,000	1,118,950
Other	-	712,400	733,750	755,750	389,250	-	-	-	-	-	-	2,591,150
Totals	\$ 50,000	\$ 1,087,200	\$ 2,611,800	\$ 1,263,350	\$ 1,192,850	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 6,955,200

VME By Department Fiscal Years 2017-2026



Ten-Year Total: \$ 15,040,550

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

PG No.	PROJECT DESCRIPTION	Mileage	Hours	FISCAL YEAR										TOTALS
				2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
General Fund														
General Government														
Finance														
63	Replace 1999 Chevrolet Ventura Van	70,411		\$ -	\$ -	\$ -	\$ 25,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,200
Finance/Purchasing														
65	Replace 2000 Ford Ranger	125,065		-	-	-	-	26,200	-	-	-	-	-	26,200
66	Replace 1999 Toyota Forklift		11,206	-	-	-	-	28,000	-	-	-	-	-	28,000
Total Finance/Purchasing				-	-	-	-	54,200	-	-	-	-	-	54,200
Planning														
67	Replace 2013 Ford Explorer	9,800		-	-	-	-	-	-	37,900	-	-	-	37,900
Public Works														
Administration														
68	Replace 1999 Ford Explorer (GIS Vehicle)	101,367		-	-	-	32,600	-	-	-	-	-	-	32,600
69	Replace 2010 Ford Explorer XLT			-	-	-	-	-	-	-	-	-	44,700	44,700
Total Administration				-	-	-	32,600	-	-	-	-	-	44,700	77,300
Garage														
70	Replace 1998 F150	128,790		-	-	-	-	-	52,350	-	-	-	-	52,350
71	Replace 1974 Tow Motor/Forklift			-	-	-	-	-	-	28,300	-	-	-	28,300
72	Replace 2011 F250 Diesel 4X4	29,000		-	-	-	-	-	-	-	55,500	-	-	55,500
Total Garage				-	-	-	-	-	52,350	28,300	55,500	-	-	136,150
Transportation														
Streets and Drainage														
73	Replace 1998 7-Yard Dump Truck	111,184		-	-	-	123,000	-	-	-	-	-	-	123,000
75	Replace Motor Grader			-	-	-	243,850	-	-	-	-	-	-	243,850
77	Replace 2008 Sterling Dump Truck	32,479		-	-	-	-	144,000	-	-	-	-	-	144,000
78	Replace 2008 F150 X-Cab 4WD	58,000		-	-	-	-	-	36,850	-	-	-	-	36,850
79	Replace 1998 John Deere Rubber Tire Loader		3,630	-	-	-	-	-	233,350	-	-	-	-	233,350
81	Replace 1998 F150 4X4 Truck	103,185		-	-	-	-	-	55,950	-	-	-	-	55,950
82	Replace 1993 Ford Leaf Truck	452,943		-	-	-	-	-	150,300	-	-	-	-	150,300
83	Replace 1999 F250 XL 3/4 ton Truck	154,175		-	-	-	-	-	-	56,600	-	-	-	56,600
85	Replace 1997 International Hook Truck	10,594		-	-	-	-	-	-	148,600	-	-	-	148,600
86	Replace 2004 Skid Steer Loader		565	-	-	-	-	-	-	-	55,750	-	-	55,750
87	Replace 2004 Mower/Bush Hog Tractor		1,202	-	-	-	-	-	-	-	129,250	-	-	129,250
88	Replace 1993 Ford Utility Tractor Model 1920		2,897	-	-	-	-	-	-	-	31,700	-	-	31,700
89	Replace Utility Trailer with 5 ton Trailer			-	-	-	-	-	-	-	13,700	-	-	13,700
90	Replace 2002 Lee Boy Vibratory Asphalt Roller		1,201	-	-	-	-	-	-	-	35,500	-	-	35,500

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

PG No.	PROJECT DESCRIPTION	Mileage	Hours	FISCAL YEAR										TOTALS
				2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
91	Replace 2015 Freightliner Street Sweeper	7,400		-	-	-	-	-	-	-	-	327,200	-	327,200
92	Replace 2011 Gravely 52" ProTurf Commercial Mower		941	-	-	-	-	-	-	-	-	16,300	-	16,300
93	Replace 2006 CAT Track Loader		3,552	-	-	-	-	-	-	-	-	-	275,500	275,500
94	Replace 2013 CAT Backhoe Loader w/Hydr Thumb		1,367	-	-	-	-	-	-	-	-	-	154,550	154,550
Total Streets and Drainage				-	-	-	366,850	144,000	476,450	205,200	265,900	343,500	430,050	2,231,950
Environmental Protection														
Sanitation														
95	Replace 1999 Ford F-250	102,809		-	31,750	-	-	-	-	-	-	-	-	31,750
97	Replace 2006 Intern'l Recyc Trk w/Side Load Auto.	90,996	15,974	-	-	-	-	-	214,750	-	-	-	-	214,750
99	Replace 1996 Intern'l Curb Sorter Recycle Truck	130,641		-	-	-	-	207,550	-	-	-	-	-	207,550
100	Replace 2013 Intern'l Chipper Trk w/Hook Lift Trk	11,281	1,635	-	-	-	-	-	-	-	-	164,100	-	164,100
101	Replace 1995 F750 w/Heil Compactor	92,694		-	-	-	-	274,600	-	-	-	-	-	274,600
103	Replace 2000 Volvo Standby Dumpster Truck	115,593		-	-	-	-	303,600	-	-	-	-	-	303,600
105	Replace 2008 International Garbage Truck	67,740	11,228	-	-	-	-	-	-	254,350	-	-	-	254,350
107	Replace 2009 Mack Dumpster Truck	82,320	29,779	-	-	-	-	-	-	-	331,650	-	-	331,650
109	Replace 2001 Crown Vic w/Hook Lift Chipper Box	76,897		-	-	-	-	7,700	-	-	-	-	-	7,700
110	Replace 2001 Sterling Rear Loader	122,314	19,297	-	-	-	-	239,850	-	-	-	-	-	239,850
112	Replace 2013 International Hook Lift Truck	7,764	603	-	-	-	-	-	-	-	-	-	152,400	152,400
113	Replace 2013 Freightliner Curb Sorter Recycle Trk	21,539		-	-	-	-	-	-	-	-	-	243,450	243,450
Total Sanitation				-	31,750	-	-	1,033,300	214,750	254,350	331,650	164,100	395,850	2,425,750
Public Safety														
Police														
114	Vehicle Replacement (1 admin/4 patrol plus 1 add'l per year through 2020)			315,300	324,750	334,500	344,550	293,800	315,950	325,400	335,150	345,200	355,550	3,290,150
115	Replace Smart 5900 Radar Trailer			-	-	-	-	-	11,000	-	-	-	-	11,000
116	Replace 2008 Ranger Animal Control Truck	66,985		-	-	-	-	-	-	-	-	45,800	-	45,800
117	Replace 2009 Camry Narcotics Vehicle	55,557		-	-	-	-	-	-	38,550	-	-	-	38,550
117	Replace 2010 Ford F150 Narcotics Vehicle	67,862		-	-	-	-	-	-	-	39,700	-	-	39,700
Total Police				315,300	324,750	334,500	344,550	293,800	326,950	363,950	374,850	391,000	355,550	3,425,200
Fire														
118	Replace 1985 Rescue/Haz-Mat Support Unit	63,750		-	-	677,900	-	-	-	-	-	-	-	677,900
120	Replace 2003 Ford Explorer Sport Trac	91,700		-	-	43,300	-	-	-	-	-	-	-	43,300
122	Replace 2004 Ford Explorer Sport Trac	80,400		-	-	-	44,550	-	-	-	-	-	-	44,550
124	Replace 1996 Ford F350 Brush Truck	15,200		-	-	-	-	134,200	-	-	-	-	-	134,200
126	Replace 2000 Haulmark Trench Trailer			-	-	-	-	6,950	-	-	-	-	-	6,950
128	Replace 2012 Ford F250 Truck	39,000		-	-	-	-	45,900	-	-	-	-	-	45,900
130	Replace 2001 Pierce Custom Fire Engine	51,200		-	-	-	-	-	-	585,200	-	-	-	585,200
132	Replace 2005 Ford F350 Dually	39,100		-	-	-	-	-	55,750	-	-	-	-	55,750

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

PG No.	PROJECT DESCRIPTION	Mileage	Hours	FISCAL YEAR										TOTALS	
				2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		
134	Replace 2007 Ford Expedition 4X4	62,400		-	-	-	-	-	-	-	48,600	-	-	-	48,600
136	Replace 2003 Sutphen Custom Fire Engine	48,000		-	-	-	-	-	-	-	-	602,750	-	-	602,750
138	Replace 2004 Sutphen Custom Fire Engine	33,300		-	-	-	-	-	-	-	-	-	620,800	-	620,800
	Total Fire			-	-	721,200	44,550	187,050	55,750	633,800	602,750	620,800	-	-	2,865,900
	Cultural and Recreation														
	Administration														
140	Replace 1999 Ford Explorer	56,960		-	-	-	32,600	-	-	-	-	-	-	-	32,600
	Parks														
142	Replace 2003 John Deere Riding Mower		2,424	17,900	-	-	-	-	-	-	-	-	-	-	17,900
144	Replace 2006 John Deere Riding Mower		2,414	-	-	-	9,900	-	-	-	-	-	-	-	9,900
146	Replace 1996 Ford Ranger	103,561		-	-	-	22,300	-	-	-	-	-	-	-	22,300
148	Replace 1977 F350 Flatbed Dump Truck (Surplused) with F250 4X4 Pickup Truck			-	-	-	27,600	-	-	-	-	-	-	-	27,600
150	Replace 2003 Kubota Backhoe		1,174	-	-	-	-	44,350	-	-	-	-	-	-	44,350
152	Replace 1991 Chevrolet Dump Truck	31,691		-	-	-	-	-	81,850	-	-	-	-	-	81,850
154	Replace 1999 F250	79,607		-	-	-	-	-	29,250	-	-	-	-	-	29,250
156	Replace 2010 John Deere Front Mower 1420		1,274	-	-	-	-	-	-	-	22,700	-	-	-	22,700
158	Replace 2004 Ford Ranger 4X4	54,974		-	-	-	-	-	-	-	-	31,500	-	-	31,500
160	Replace 2004 Ford Ranger Extended Cab	40,198		-	-	-	-	-	-	-	-	-	-	32,400	32,400
162	Replace 2013 John Deere Front Mower 1445		473	-	-	-	-	-	-	-	-	-	-	29,950	29,950
	Total Parks			17,900	-	-	59,800	44,350	111,100	-	22,700	31,500	62,350	-	349,700
	Cemetery														
164	Replace 2000 John Deere Riding Mower		2000 +	-	9,050	-	-	-	-	-	-	-	-	-	9,050
166	Replace 2008 Ferris Zero Turn Mower		1,646	-	-	-	-	15,400	-	-	-	-	-	-	15,400
168	Replace 1999 F350 Flat Bed Dump Truck	53,563		-	-	-	-	-	-	71,400	-	-	-	-	71,400
170	Replace 2011 Ferris Zero Turn Mower		817	-	-	-	-	-	-	9,750	-	-	-	-	9,750
172	Replace 2007 F150 4X4 Extended Cab	46,665		-	-	-	-	-	-	-	31,050	-	-	-	31,050
174	Replace 2014 Ferris Zero Turn Mower		229	-	-	-	-	-	-	-	-	10,350	-	-	10,350
176	Replace 2008 F150	35,932		-	-	-	-	-	-	-	-	-	-	32,950	32,950
178	Replace 2004 Massey Ferguson Tractor		954	-	-	-	-	-	-	-	-	-	-	32,400	32,400
	Total Cemetery			-	9,050	-	-	15,400	-	81,150	31,050	10,350	65,350	-	212,350
	Total General Fund			\$ 333,200	\$ 365,550	\$1,055,700	\$ 906,150	\$1,772,100	\$1,237,350	\$1,604,650	\$1,684,400	\$1,561,250	\$1,353,850	-	\$ 11,874,200
	Water/Wastewater Fund														
	Water/Wastewater Operations														
180	Replace 1996 Ford F-350 (Diesel F-550/Lift/Util Bed)	170,476		\$ 104,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,600

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

PG No.	PROJECT DESCRIPTION	Mileage	Hours	FISCAL YEAR										TOTALS
				2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
182	Replace 2008 Kubota Track Mini-Excavator		3,163	-	-	-	121,750	-	-	-	-	-	-	121,750
184	Replace 2001 F-150 Truck (Diesel F-250)	179,972		34,100	-	-	-	-	-	-	-	-	-	34,100
186	Replace 1999 Int'l Jet Truck	24,851	5,120	-	138,200	-	-	-	-	-	-	-	-	138,200
188	Replace 2007 International Dump Truck	33,576		-	-	-	-	126,700	-	-	-	-	-	126,700
189	Replace 2013 Mack Tandem Dump Truck	13,725		-	-	-	-	-	137,150	-	-	-	-	137,150
190	Replace 2005 New Holland Backhoe		4,106	-	-	-	-	-	164,000	-	-	-	-	164,000
192	Replace 2004 Crown Victoria	85,180		-	-	-	-	-	-	32,400	-	-	-	32,400
193	Replace 1990 GMC Road Tractor Semi	601,000		-	-	-	-	-	-	-	140,250	-	-	140,250
195	Replace 2012 F550 Crew Truck	24,140		-	-	-	-	-	-	-	83,350	-	-	83,350
196	Replace 1997 Hudson Trailer			-	-	-	-	-	-	-	67,300	-	-	67,300
198	Replace 2012 F350 Locate Truck	60,389		-	-	-	-	-	-	-	67,300	-	-	67,300
199	Replace 2002 Kubota Backhoe		2,895	-	-	-	-	-	-	-	-	83,900	-	83,900
201	Replace 2013 F550 Crew Truck	13,688		-	-	-	-	-	-	-	-	85,850	-	85,850
	Total Water/Wastewater Operations			138,700	138,200	-	121,750	126,700	301,150	32,400	358,200	169,750	-	1,386,850
	Water Treatment Plant													
202	Replace 2001 F250 Crew Cab	67,162		-	-	-	-	-	-	-	39,600	-	-	39,600
203	Replace 2011 Chevrolet Silverado 1500	18,332		-	-	-	-	-	-	-	-	40,750	-	40,750
204	Replace 2006 Ferris Mower		600	-	-	-	-	-	-	-	-	-	13,050	13,050
	Total Water Treatment Plant			-	-	-	-	-	-	-	39,600	40,750	13,050	93,400
	Wastewater Treatment Plant													
205	Replace 1979 Commercial Mower		900+	21,850	-	-	-	-	-	-	-	-	-	21,850
207	Replace 2003 Ford Ranger (replaces SCADA in CIP)	124,420		-	-	27,350	-	-	-	-	-	-	-	27,350
208	Replace 1991 Chevrolet Van	80,872		-	-	-	-	-	36,250	-	-	-	-	36,250
209	Replace 1991 Chevrolet 1500 Fleetside Truck	176,990		-	-	-	-	-	-	26,000	-	-	-	26,000
210	Replace 2003 Ford Ranger 4X4	56,843		-	-	-	-	-	-	-	39,650	-	-	39,650
211	Replace 1989 Yanmar Commercial Mower		900+	-	-	-	-	-	-	-	-	42,550	-	42,550
212	Replace 2001 Crown Victoria	95,564		-	-	-	-	-	-	-	-	-	30,600	30,600
213	Replace 2000 Gravely Promaster Commercial Mower		1050+	-	-	-	-	-	-	-	-	-	40,350	40,350
214	Replace 1966 Transport Tanker Trailer			-	-	-	-	-	-	-	-	-	135,400	135,400
	Total Wastewater Treatment Plant			21,850	-	27,350	-	-	36,250	26,000	39,650	42,550	206,350	400,000
	Total Water/Wastewater Fund			\$ 160,550	\$ 138,200	\$ 27,350	\$ 121,750	\$ 126,700	\$ 337,400	\$ 58,400	\$ 437,450	\$ 253,050	\$ 219,400	\$ 1,880,250
	Electric Fund													
	Electric Operations													
215	Replace 2004 Freightliner FL-80 Line Truck	17,581	3,102	\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,000
217	Replace 2000 Vemeer Trencher with Mini Excavator		2,073	-	114,750	-	-	-	-	-	-	-	-	114,750

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

PG No.	PROJECT DESCRIPTION	Mileage	Hours	FISCAL YEAR									TOTALS	
				2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		2025-2026
219	Replace Altec Tree Trimming Truck and Chipper	31,384	7,412	-	-	-	-	170,300	-	-	-	-	-	170,300
220	New Forklift (Preferably Used)			-	-	-	-	11,050	-	-	-	-	-	11,050
221	Replace 2008 Ford Ranger Meter Read Truck	100,563		-	-	-	-	29,000	-	-	-	-	-	29,000
222	Replace 2010 Ford Explorer XLT	49,436		-	-	-	-	32,050	-	-	-	-	-	32,050
223	Replace 2014 Freightliner M2106 Line Truck	2,490	386	-	-	-	-	-	-	-	240,900	-	-	240,900
224	Replace 2011 International Two-man Bucket Trk	24,388	2,120	-	-	-	-	-	218,350	-	-	-	-	218,350
225	Replace 2011 F250 Gas 4X4 w/ F150	50,719		-	-	-	-	31,850	-	-	-	-	-	31,850
226	Replace 2012 Ford F550 Bucket Truck	15,798	1,036	-	-	-	-	-	-	173,200	-	-	-	173,200
227	Replace 2014 Toyota Tacoma Meter Read Truck	18,359		-	-	-	-	-	-	-	-	33,650	-	33,650
Total Electric Fund				\$ 231,000	\$ 114,750	\$ -	\$ -	\$ 274,250	\$ 218,350	\$ 173,200	\$ 240,900	\$ 33,650	\$ -	\$ 1,286,100

Note: Items noted in blue are pay-as-you-go
 Highlighted areas reflect a need for updated quotes/information

City of Newton
Current Vehicle and Motorized Equipment List (VME)

Items noted in blue were budgeted in FY 2015 or FY 2016

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
Finance				
11650	100	Chevrolet Ventura Van	1999	\$ 18,109
11770	101	Ford Crown Victoria	1999	\$ 24,273
Finance - Purchasing/Warehousing				
31033	1403	Ford Ranger Extended Cab	2000	\$ 7,449
1253	1401	Toyota 426FGU15 Forklift	1999	\$ 16,850
Public Works - Administration				
11670	1502	Ford Explorer	1999	\$ 23,152
732	21	Ford Explorer	2010	\$ 22,512
Public Works - Garage				
733	1305	Ford F250 Pickup Diesel 4X4	2011	\$ 33,025
3935	1301	Ford F150	1998	\$ 18,081
Public Works - Street				
3890	700	Ford F150 4X4	1998	\$ 18,081
221	701	Chevrolet C-60 Flusher	(Redlined)	1977 \$ 21,037
3889	731	Chevrolet C7500 8-ton Dump Truck	1998	\$ 43,487
NC025	762	Fontaine Trailer/Flatbed	1977	\$ 10,000
NC001	753	Homemade Trailer	1998	\$ 5,000
NC002	749	Ford Truck w/Dump Bed/Leaf Truck	1993	\$ 4,500
690	710	Ford - F-150 - 4x4 Extended Cab	2008	\$ 21,488
779	760	Sterling	Dump Truck	2008 \$ 58,201
12610	758	Ford F250 XL	1999	\$ 24,310
31029	761	Challenger Low Boy Trailer (35 Ton)	Witzco	2009 \$ 39,631
31052	743	Ford F350 Crew Cab W/Utility Body	2012	\$ 40,414
31152	777	Johnston VT651 Sweeper Truck-Freightliner Truck	2015	\$ 234,688
31066	717	F350 Ford Asphalt Truck w/Dump Bed	2012	\$ 46,408
31072	702	International 7300 SFA Hook Truck	2013	\$ 100,992
3825	704	International 4900 Hook Truck	1997	\$ 125,688
12600/1333	728	International 4700 Bucket Truck	1-man bucket truck	1999 \$ 88,036
3653	735	ODB Leaf Vacuum	1995	\$ 12,300
3891	739	John Deere 444H Front End Loader	1998	\$ 82,190
1435	706	New Holland #8160 Tractor	with Hydr. Long Arm Cutter	2004 \$ 48,049
602	745	New Holland LS185.B Skid Steer Loader	2004	\$ 23,647
	712	LCT650 ODB Leaf Machine	Mounted on Trailer	2013 \$ 24,660
31150	751A	ODB Tandem Axle Leaf Machine LCT 650	2005	\$ 8,727
755	756	Cat 953C Track Loader	Model #3126	2006 \$ 102,530
NC021	721B	John Deere Flail Mower	Model #17002666	2010 \$ 4,500
31037	707	Asphalt Tac Machine	Protec TT-300	2011 \$ 8,300
31034	721	New Holland T4030 Tractor	2011	\$ 29,834
31032		9' Sickle Mower 456	Pull Behind for Veh. #721	2011 \$ 9,501
31075	736	430F Backhoe W/Hydraulic Thumb	Caterpillar	2013 \$ 104,470
3894	708	Amida Traffic Sign	Mounted on Trailer	1991 \$ 7,950
NC022	746	John Deere GS30 Sulky Mower	Dolley Type Mower	
Public Works - Street - Powell Bill				
587	706A	Alamo AB20 20ft. Flail Mower Boom	Boom Attachment	2004 \$ 16,278
587	706C	Alamo GF60 60" Flail Mower	Mower	2004 \$ 5,796
NC024	721A	Alamo SH88 88" Flail Mower	Mower	2004 \$ 3,600
588	706B	Alamo BB-90 90" Buzz Bar	2004	\$ 6,500
3933	703	John Deere 670C Motorgrader	1997	\$ 123,550
3344	732	Ford 1920 Utility Tractor	1993	\$ 10,240
1517	754	Lee Boy Vibratory Roller	2002	\$ 23,850
1559	763	Lee Boy Asphalt Pull Box	9ft. with heater screen	2002 \$ 7,358

City of Newton
Current Vehicle and Motorized Equipment List (VME)

Items noted in blue were budgeted in FY 2015 or FY 2016

Asset Number	Vehicle/ Equipment Number			Model Year	Cost
785	750	Gravely Pro Turf 252 Commercial Mower	Model #992205	2011	\$ 7,499
Public Works - Sanitation					
1502	605	Volvo/GMC Expedito WX 64 Chassis	Pac Mor Front LOADER	2000	\$ 144,890
3692	607	Ford F Series	w/Heil Compactor	1995	\$ 63,564
1459	608	Sterling	Leach rear loader	2001	\$ 97,309
591	622	Sterling	Leach rear loader	2004	\$ 109,827
3871	616	International 4700	Recycling Truck	1996	\$ 77,411
1327	617	Ford F-250		1999	\$ 19,929
NC027	619	Ford F-350		1986	\$ 12,000
NC028	606	GM/White--Chipper Truck		1992	\$ 60,000
640	623	International 4300SB	Recycle Truck	2006	\$ 118,585
702	610	International 7400	Heil 25 yard compactor	2008	\$ 130,606
703	626	Mack - MRU613	40 CY - Dumpster Truck	2009	\$ 198,912
31071	627	International 7300 SFA Hook Truck		2013	\$ 109,998
31063	620	International Chipper Truck W/Hoist System		2013	\$ 88,680
31067	624	Freightliner Recycle Truck		2013	\$ 162,162
581	621	Vermeer Chipper Model BC1000XL		2003	\$ 23,412
31116	618A	Vermeer Chipper Model BC1200XL		2013	\$ 38,787
Police					
1495	2	Ford Expedition	Federal Asset Seizure	1997	\$ 22,000
1437	35	Ford Ranger Pickup	Garage Truck	2000	\$ 16,918
1465	4	Ford Crown Victoria	School Car	2001	\$ 29,633
1507	19	Ford Crown Victoria	(Scheduled for Surplus)	2002	\$ 23,054
1552	5	Ford Crown Victoria		2003	\$ 22,364
NC003	13	Chevrolet Blazer/Police Garage Military Acq.		1985	\$ 3,500
564	10	Ford Crown Victoria		2004	\$ 23,065
607	45	Ford Crown Victoria		2005	\$ 24,690
609	42	Ford Crown Victoria		2005	\$ 26,503
610	38	Ford Crown Victoria	(Scheduled for Surplus)	2005	\$ 26,340
635	37	Ford Crown Victoria		2006	\$ 31,782
637	20	Ford Crown Victoria		2006	\$ 31,782
639	28	Ford Crown Victoria		2006	\$ 31,782
658	3	Ford Crown Victoria		2007	\$ 32,828
659	17	Ford Crown Victoria	K-9 Unit	2007	\$ 32,828
660	24	Ford Crown Victoria		2007	\$ 32,828
664	34	Ford 500 series 4 door	Federal Asset Seizure	2007	\$ 18,568
661	14	Ford Crown Victoria	K-9 Unit	2007	\$ 32,828
688	33	Ford - Ranger - Extended Cab 4x4	Animal Control	2008	\$ 23,102
684	7	Ford Crown Victoria		2008	\$ 44,904
685	26	Ford Crown Victoria		2008	\$ 44,904
686	27	Ford Crown Victoria		2008	\$ 44,904
709/721	36	Ford Crown Victoria		2009	\$ 40,608
761	49	Ford F150	Federal Asset Seizure	2010	\$ 27,857
689	46	Toyota Camry - LE - V6		2009	\$ 24,688
NC030	50	Nissan Titan	Federal Asset Seizure	2005	\$ 11,000
741	22	Ford Crown Victoria		2010	\$ 37,204
742	23	Ford Crown Victoria		2010	\$ 37,204
743	11	Ford Crown Victoria		2010	\$ 37,204
744	16	Ford Crown Victoria		2010	\$ 37,204
745	31	Ford Crown Victoria		2010	\$ 24,872
31018	9	Chevrolet Caprice PPV		2011	\$ 31,844
31015	6	Chevrolet Caprice PPV		2011	\$ 31,800
31016	12	Chevrolet Caprice PPV		2011	\$ 31,800

City of Newton
Current Vehicle and Motorized Equipment List (VME)

Items noted in blue were budgeted in FY 2015 or FY 2016

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
31017	18	Chevrolet Caprice PPV	GHSP Grant	2011 \$ 31,800
31014	8	Chevrolet Caprice PPV		2011 \$ 31,800
31013	30	Chevrolet Caprice PPV 9C3		2011 \$ 28,354
31085	40	Chevrolet Silverado 1500 Truck Code Enforcement	Federal Asset Seizure	2013 \$ 26,281
31087	15	Chevrolet Tahoe		2013 \$ 31,961
31086	1	Chevrolet Tahoe (4x4)		2013 \$ 38,488
31111	29	Chevrolet Caprice PPV		2013 \$ 43,300
31112	32	Chevrolet Caprice PPV		2013 \$ 43,300
31113	44	Chevrolet Caprice PPV		2013 \$ 43,300
31114	43	Chevrolet Caprice PPV		2013 \$ 43,300
31141	19A	Chevrolet Tahoe		2014 \$ 43,300
31138	21A	Chevrolet Tahoe		2014 \$ 43,300
31140	25A	Chevrolet Tahoe		2014 \$ 43,300
31137	39	Chevrolet Tahoe		2014 \$ 43,300
31139	48	Chevrolet Tahoe		2014 \$ 43,300
		Chevrolet Tahoe		2015 \$ 43,300
3567	98	Smart 5900 Radar	Trailer Mounted Radar	1994 \$ 10,291
NC037	99	Steady Eye by:Fraser-Volpe Corporation	Night Vision Binoculars	\$ 13,200
		John Deere Riding Mower Z920M Zero Turn		2015 \$ 7,918
Fire				
1476	187	Pierce/Dash Fire Truck		2001 \$ 307,356
3498/1194	191	Freightliner-Asset #1194 for conversion to pumper	Class A Pumper	1994 \$ 183,901
NC031	205	Chevrolet Kodiak /Hackney Body /Hazmat contents	Donation & Upfit by City	1985 \$ 100,000
3866	197	Sutphen Aerial Platform	100 ft. Custom Aerial	1998 \$ 615,721
1531	202	GMC Tanker/Steelcraft		1987 \$ 45,000
1530	203	Ford F-350/Dixie Body	Brush Truck	1996 \$ 45,500
160	37	American LaFrance	Antique	1937 \$ 8,500
1351	239	Haulmark Trailer		2000 \$ 5,000
1477	204	Ford Crown Victoria		2001 \$ 21,870
1556	206	Ford Explorer Sport Trac		2003 \$ 23,939
563	207	Ford Explorer Sport Trac		2004 \$ 24,764
579	208	SUTPHEN Pumper		2003 \$ 367,200
595	240	Surrey Safety House	Training Trailer (Fire House)	2004 \$ 51,283
612	235	Ford F-350 Truck 4x4		2005 \$ 35,911
613	236	SUTPHEN Pumper		2004 \$ 357,240
NC004	241	Kent. Trailer/45 ft. road trailer		1980
662	201	Ford Expedition XLT 4-wheel drive		2007 \$ 29,816
704	238	SUTPHEN Pumper		2008 \$ 474,512
781	242	ACT Hot Box Training Trailer	Fire Exting-Sprinkler Trailer	2009 \$ 19,510
31028	N/A	Mobile Burn Training Trailer	Stationary Unit	2012 \$ 120,900
31035	243	Ford F250 Truck Pick Up		2012 \$ 35,575
NC005	234	Carr Trailer		2005 \$ 1,200
NC006		Patriot Homesteader Trailer - Enclosed		2006
31149	237A	Ford Interceptor Explorer		2014 \$ 31,078
	244	Chevrolet Tahoe		2015 \$ 35,075
	245	Spartan Pumper/Tanker		2015 \$ 425,000
693	180	Ferris Model # IS1500Z Mower w/ 48" deck	Mower	2008 \$ 5,728
Planning				
31082	11A	Ford Explorer (4x4)		2013 \$ 26,168
Recreation - Administration				
1223	403	Ford Explorer		1999 \$ 23,152
780	420	Ford Ranger 4x2 Extended Cab Pickup		2010 \$ 15,397

City of Newton
Current Vehicle and Motorized Equipment List (VME)

Items noted in blue were budgeted in FY 2015 or FY 2016

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
Recreation - Parks				
1235	409	Ford F250 Pick-up	1999	\$ 16,672
NC032	414	Ford Truck - Ranger	Purchased Used	1996 \$ 4,000
NC009	422	Trailer - 5'x8' Single Axle--Homemade	1979	\$ 1,000
585	417	Ford-Ranger 4x4 Pick-up	2004	\$ 15,786
586	418	Ford-Ranger 4x2 Extended Cab Pickup	2004	\$ 14,337
NC010	423	Trailer - 5'x10' - Single Axle--Homemade	1990	\$ 1,000
2519	408	Chevrolet Kodiak 8 Ton Dump Truck	1991	\$ 24,516
31081	411	Ford F150 Pick-up	2013	\$ 16,898
2521	426	Kubota G1800-S 18 HP Riding Mower	1990	\$ 6,000
584	428	John Deere 1435 Riding Mower W/ 60" Deck	2003	\$ 13,604
1558	416	Kubota L-35 Tractor/Loader Backhoe	2003	\$ 31,300
667	432	John Deere (JD777) Z-Trax Mower w/ 60" deck	2006	\$ 9,039
758	434	John Deere 1420 28HP w/60" Deck	(DECK) TC1460X100031	2010 \$ 13,665
760	435	Portable Sprinkler System w/3" Meter	2010	\$ 5,420
31118	427	John Deere 1445 31 HP Mower W/ 72" Front Deck	Deck- 1TC1472XADT130982	2013 \$ 23,840
Recreation - Cemeteries				
1222	415	Ford F350 Flat bed/dump	1999	\$ 28,112
NC011	424	Trailer - 4'x8' - Single Axle--Homemade	1979	
691	410	Ford - F-150 - 4x2 Regular Cab	2008	\$ 15,273
NC012	425	Trailer - 6.5' x 16' Dbl Axle Excel	Purchased Used	2007 \$ 2,500
663	419	Ford F-150 - 4x4 Extended Cab Pickup	2007	\$ 19,885
	430	Ferris IS600c 18.5 hp Riding Mower W/48" Deck	ZKAV1948	2014 \$ 8,300
NC023	431	John Deere 4x2 Gator	2004	\$ 4,939
710	433	Ferris Model # 3100ZLK Mower w/ 61" deck	2013157217	2008 \$ 9,320
786	421	Massey-Ferguson 28HP Tractor w/box blade	2004	\$ 10,050
1481	436	John Deere F735 Riding Mower 19 HP	2000	\$ 8,474
31070	437	Ferris Zero Turn Mower w/44" Mowing Deck and Grass Catcher	2011	\$ 6,525
Water & Wastewater-Operations				
3941	505	International Sewer Jetting Truck	1999	\$ 76,204
NCO33	517	Hudson Brothers Trailer	1997	\$ 10,000
NC014	522	Pace Trailer	1999	\$ 2,000
1520	506	SRECO HM516TR Sewer Rodder	2001	\$ 18,674
617	528	Hudson Brothers Trailer (HTD18D)	2005	\$ 7,682
707	527	Godwin Pump permanently mounted on trailer	2007	\$ 32,759
NC015	535	United--Enclosed Trailer	Purchased Used	2001 \$ 2,000
NC017	532	Ford Super Duty Service Truck	Purchased Used	1996 \$ 3,520
641	533	International Truck w/10' Dump Bead	4400 SBA 4x2	2007 \$ 65,199
800	536	Big Tex Trailer	2011	\$ 11,389
801	537	Pipeline Inspection Trailer	Look Model Element	2011 \$ 10,000
NC034	539	White/GMC WG64T Truck	Purchased Used	1990 \$ 14,000
31039	540	Vacall Jet Vac Truck	2012	\$ 296,744
31051	502	Ford F-350 Ext. Cab W/Utility Body (Locate Truck)	2012	\$ 49,587
31065	503	Ford F550 4 Door Crew Cab w/Utility Body	2012	\$ 56,932
31064	519	Ford F550 Regular Cab w/Utility Body	2012	\$ 54,982
31077	507	Mack Tandem Dump Truck	2013	\$ 147,995
31106	529	Chevrolet Tahoe (4x4) SUV	2013	\$ 39,920
31107	520	Landoll 345E-31 Trailer	2013	\$ 64,665
31105	518	Ford F-550 4 Door Dually Crew Truck	11 Ft. Utility Bed	2013 \$ 69,216
1468	22	Ford Crown Victoria	2001	\$ 29,197
568	525	Ford Crown Vic	2004	\$ 26,831
31121	521	Ford F150 Crew Cab Lariat 4X4	2001	\$ 8,624
1242	508	Ingersoll Rand M-185 Air Compressor	1998	\$ 10,507

City of Newton
Current Vehicle and Motorized Equipment List (VME)

Items noted in blue were budgeted in FY 2015 or FY 2016

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
NC039	509	John Deere M-185 Air Compressor	1998	\$ 11,000
1519	515	Kubota L-48 Backhoe	2002	\$ 33,867
NC038	536	72" Bush Hog Cutter Model # BH-306	2005	\$ 3,136
622	504	New Holland LB-75-B Backhoe 4/WD	2005	\$ 49,484
706	526	Kubota KX161-3 Rubber Track excavator	Jackhammer(1BR750EX) 2008	\$ 57,892
799	539	Trench Box	2011	\$ 24,009
801	N/A	Pipeline Inspection Camera System	Excludes Trailer 2011	\$ 51,726
802	N/A	Handheld Pipeline Inspection Camera	Seeker Model SK905 2011	\$ 7,320
31038	538	Sign Board	American Signal 2011	\$ 14,889
31069	511	430F Backhoe	Caterpillar 2013	\$ 98,136
31117	512	New Holland T6.160 Agr. Tractor With Bushhog	New Holland 2013	\$ 63,060
NC040	1007	Ingersoll Rand P250WDM0595 COMP. 77.5 HP	Diesel/Military Surplus 1986	\$ 12,000
Water Treatment Plant				
1482	1004	Ford F250 Crew Cab	2001	\$ 24,944
NC018	1005	Kens Trailer 5 x 7	Purchased Used 1999	\$ 1,235
31023	1002	Chevrolet Crew Cab	2011	\$ 25,753
24	1006	Yanmar Yard Machine YM 220	1986	\$ 5,400
668	1008	Ferris Model # 3100Z Mower w/ 60" deck	Mower 2006	\$ 9,050
Wastewater Treatment Plant				
3079	1105	Chevrolet 1500 Fleet side FWD	1991	\$ 16,123
2950	1107	Chevrolet Van	1991	\$ 13,681
NC035	1120	Heil Transport Tanker Trailer	(Redlined)	1966 \$ 45,000
1563	1113	Ford Ranger 4x4 Pickup Truck	2003	\$ 16,225
1562	1114	Ford Ranger Pickup Truck	2003	\$ 11,153
1467	1119	Ford Crown Victoria	2001	\$ 29,634
1485	1101	Gravely PM 400 Riding Mower/4 Wheel Drive	Promaster 400/72" Deck 2000	\$ 11,814
48	1109	Yanmar YM 220 Tractor/Mower	Woods L59 42" Deck 1989	\$ 7,500
NC037	1111	Yanmar YM 195 Tractor/Mower	Woods L59 42" Deck 1979	\$ 5,500
NC038	1119	Kohler Portable Welder/Generator w/trailer M40ROZJ81		\$ 10,400
Electric				
NC036	1201	Chevrolet Blazer--4X4 SUV	Purchased Used 1998	\$ 2,000
1526	1205	Freightliner FL-70	2-man Bucket Truck 2002	\$ 121,279
NC019	1207	Hudson Brothers HU000 Trailer-Trencher Trailer	Purchased Used 2000	\$ 4,000
582	1211	Freightliner FL-80	Line Truck 2004	\$ 140,600
665	1216	International SBA 4x2 - 4300 Series	Bucket Truck w/ Chip Box 2007	\$ 111,606
692	1224	Ford Ranger Extended Cab 4x4	2008	\$ 16,852
736	1220	Ford Explorer XLT	2010	\$ 22,512
782	1221	Ford F250 Gas 4X4 Pick Up	2011	\$ 22,117
783	1212	Ford F250 Gas 4X4 Utility Bed	2011	\$ 25,972
784	1222	International	2-man Bucket Truck 2011	\$ 156,179
NC020	1213	Reid Pole Trailer	1981	
31074	1206	Ford F-550 Truck	37' Bucket Truck 2012	\$ 95,937
31115	1208	Freightliner M2 Derrick Digger/Bed #0613EB0619	47' Altec Model DM47-B 2014	\$ 206,063
31124	1218	Toyota Tacoma Truck 4wd	2014	\$ 21,713
1487	1215	Vermeer V5750	Trencher 2000	\$ 56,247
583	1223	Magnum MLT 4060MMH	Light Tower 2004	\$ 6,960
708	1219	Altec Brush Chipper on trailer Chipper(DC1217)	2008	\$ 25,141

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
Finance	Serina Hinson	DATE 02/15/11

1. PROJECT TITLE

Replace 1999 Chevrolet Ventura Van (100)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Vehicle to replace 1999 Chevrolet Ventura Van which has approximately 68,442 miles.

4. JUSTIFICATION (Attach additional information if needed)

Current vehicle is over 10 years old and is utilized daily for post office pick-up/delivery as well as for meetings/training out-of-town.

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

Base \$20,845 from State Contract 12/29/14 plus \$1,006 tag/title

6. IMPACT IF DELAYED

Increased maintenance costs

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				25,200		25,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	25,200	0	25,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				25,200		25,200
Other (please describe)						0
Total Funding	0	0	0	25,200	0	25,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Finance Dept. 1999 Chevrolet Ventura Van
Replace FY 2019-2020



Previous Repairs
[Repair Cost for 2009 and 2010 \$104.00]

02/20/2012 Headlights foggy - cleaned - \$82.49

01/18/2012 Emissions Repairs - check engine light on, replaced cam sensor and serpentine belt - \$104.28

Potential Future Repairs

Rebuild suspension \$1200

Repairs to engine \$200

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Finance/Purchasing	Ed Epley	12/07/15	

1. PROJECT TITLE

Replace 2000 Ford Ranger Warehouse Truck (1403)

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 2000 Ford Ranger warehouse truck.

4. JUSTIFICATION (Attach additional information if needed)

Age and condition.

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

Base \$21,713.00 from the NC State Contract from FY 14-15, plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Extensive age and use.

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					26,200	26,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	26,200	26,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					26,200	26,200
Other (please describe)						0
Total Funding	0	0	0	0	26,200	26,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					28,000	28,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	28,000	28,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					28,000	28,000
Other (please describe)						0
Total Funding	0	0	0	0	28,000	28,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY 2
Planning	R.S.Williams	11/20/15

1. PROJECT TITLE

Replace 2013 Ford Explorer (11A)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of the vehicle for the Planning Department

4. JUSTIFICATION (Attach additional information if needed)

Vehicle will have been in service for 10 years

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

Estimate base \$30,000 from 2015 State Contract (Nissan Pathfinder vs Ford Explorer), plus \$1,006 tag/title

6. IMPACT IF DELAYED

Increased maintenance costs

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						37,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	37,900	0	0	0	37,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						37,900
Other (please describe)						0
Total Funding	0	37,900	0	0	0	37,900

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
PWU Admin	D. Wentz	01/13/15	

1. PROJECT TITLE

Replace 1502 - 1999 Ford Explorer (GIS 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 type="checkbox"/>	4. New Program

3. PROJECT DESCRIPTION

1502 is used by the GIS Technician to map various areas of the system.

4. JUSTIFICATION (Attach additional information if needed)

The truck is required to go off road and will need to be replaced with a4wd SUV. And SUV is required do to the equipment utilized by the GIS Tech and the cost to replace it.

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

Base \$27,250 from state contract dated 12/29/14, plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Inability to ensure accuracy of mapping project required by state mandate. Utilization of other vehicles in order to complete mapping projects. Reduction in efficiency for GIS Tech and other employee(s) that drive him/her to the mapping site.

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				32,600		32,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	32,600	0	32,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				32,600		32,600
Other (please describe)						0
Total Funding	0	0	0	32,600	0	32,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY M
PWU Admin	Dusty Wentz	10/29/15	

1. PROJECT TITLE

Replace 2010 Ford Explorer XLT (21)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

This Ford Exploder is a 2010, Public Works & Utilities Director vehicle

4. JUSTIFICATION (Attach additional information if needed)

Director needs to be able to go to meetings and job sites.

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

Estimate base \$32,500 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Director unable to go to important meetings and visit job sites in the field.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					44,700	44,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost		0	0	0	44,700	44,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					44,700	44,700
Other (please describe)						0
Total Funding	0	0	0	0	44,700	44,700

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Public Works Garage	Dusty Wentz	11/11/15	

1. PROJECT TITLE

Replace 1998 Ford F150 (1301)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of # 1301 Plant maintenance truck with new full size 4x4 with utility box.

4. JUSTIFICATION (Attach additional information if needed)

Current truck was supplused by the water plant and acquired by us, it currently has 128,790 miles and is 17 yrs old, needs suspension work and transmission soon

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

Estimate base \$43,000 from 12/2014 pricing of Capital Ford of Raleigh

6. IMPACT IF DELAYED

Cost of repairs and downtime responding to plant problems

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	52,350					52,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	52,350	0	0	0	0	52,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	52,350					52,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	52,350	0	0	0	0	52,350

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		28,300				28,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	28,300	0	0	0	28,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		28,300				28,300
Other (please describe)						0
Total Funding	0	28,300	0	0	0	28,300

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Public Works Garage	Dusty Wentz	11/11/15	

1. PROJECT TITLE
 Replace 2011 F250 Diesel 4x4 (1305)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replace #1305 with new full size 4x4 with utility box.

4. JUSTIFICATION (Attach additional information if needed)
 Truck is current 4yrs old with 29,000 miles at this rate by 2024 this truck will have 94,000 miles of in town driving not counting idle time to jump other vehicle off

5. QUOTE INFORMATION (Date, base amount, etc.)
 Estimate base \$43,000 from 10/2015 Capital Ford pricing

6. IMPACT IF DELAYED
 Loss of service truck to make remote repairs and collection of parts.

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			55,500			55,500
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	55,500	0	0	55,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			55,500			55,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	55,500	0	0	55,500

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
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

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				123,000		123,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	123,000	0	123,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				123,000		123,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	123,000	0	123,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Streets and Drainage Dept. 1998 7-Yard Dump Truck FY 2019-2020



Previous Repairs

[Repair Cost for 2009 and 2010 \$760.00]

- 07/18/2012 Electrical repairs – repaired various lights - \$89.98
- 11/30/2011 Repaired brakes and misc. repairs - \$489.64
- 10/22/2011 Check and repaired cutting edge stock for snow - \$472.00
- 04/11/2011 Misc. Parts to repair tarp corner bracket, replaced side arms and cross piece - \$418.33

Potential Future Repairs

- New wiring harness \$1200
- Rebuild or replace engine \$3800- 5600
- Rebuild Transmission \$4500
- Repairs to frame and bed \$10000
- Replace Rear axle \$3000

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				243,850		243,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	243,850	0	243,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				243,850		243,850
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	243,850	0	243,850

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Streets and Drainage Dept. Motor Grader
FY 2019-2020



Previous Repairs

01/30/2015 Drive Belt – replaced idler - \$183

10/30/2014 Repaired Hydraulic Pump Failure - \$488

05/28/2014 Cooling System – replaced belt and idler on front system - \$345

Potential Future Repairs

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 2008 Sterling Dump Truck (760)

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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 \$1,006 tag/title.

6. IMPACT IF DELAYED

7. PROJECT ALTERNATIVES

NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					144,000	144,000
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0	144,000	
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					144,000	144,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	144,000	144,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY High
Streets / Drainage	Dusty Wentz	DATE 11/02/15

1. PROJECT TITLE
 Replace 2008 F150 X-Cab 4WD (710)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replace pick up # 710 with F-250 4 x 4 Diesel EXTENDED CAB

4. JUSTIFICATION (Attach additional information if needed)
 This truck is 7 years old. This is a 2008 and has 58,000 miles. We use this truck to perform superintendent duties, go to school, pull trailers, and to transport men to and from the job site.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Estimate base \$30,000 plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 We will be short another truck, having to double up on jobs being performed, and checking on jobs completed by city staff as well as contractors.

7. PROJECT ALTERNATIVES
 NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0	0	
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	36,850					36,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	36,850	0	0	0	0	36,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	36,850					36,850
Other (please describe)						0
Total Funding	36,850	0	0	0	0	36,850

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0	0	
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	233,350					233,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	233,350	0	0	0	0	233,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	233,350					233,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	233,350	0	0	0	0	233,350

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

Streets and Drainage Dept. 1998 Rubber Tire Loader
FY 2021-2022



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

02/07/2012 Charging System Repair - \$279.74

10/07/2011 Hydraulic System - leaking hydraulic fluid, exhaust repairs - \$479.52

08/03/2011 Hydraulic System - hydraulic hose on bucket busted, used 4.9 gallon of oil - \$113.98

07/08/2011 Electrical Repairs - rear work lights do not work, found pinched wire and repaired - \$34.00

Potential Future Repairs

Both axles need to be rebuilt with brake system \$8200

New exhaust system \$1400

Hydraulic system repairs \$7500

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Streets / Drainage	Dusty Wentz	10/25/13	High

1. PROJECT TITLE
 Replace 1998 Ford F-150 4x4 Truck (700)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replace 1998 Ford Pickup

4. JUSTIFICATION (Attach additional information if needed)
 Impending repairs include transmission replacement \$ 2500. Rear axle repair \$ 1800.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Estimate base \$46,000 plus \$1,006 tag/title

6. IMPACT IF DELAYED
 We are already short two vehicles, this will make our response time even longer. We use this truck for mowing, asphalt patching, sign repairs and a lot of other duty's.

7. PROJECT ALTERNATIVES
 NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	55,950					55,950
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	55,950	0	0	0	0	55,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	55,950					55,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	55,950	0	0	0	0	55,950

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 1993 Ford Leaf Truck (749)

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 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 \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	150,300					150,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	150,300	0	0	0	0	150,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	150,300					150,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	150,300	0	0	0	0	150,300

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Streets / Drainage	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Replace 1999 F250 XL (758)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace # 758 3/4 ton 4x4 pickup truck F-250XL

4. JUSTIFICATION (Attach additional information if needed)

Truck # 758- This truck was pulled out of auction and given to the street dept. as a temporary vehicle. The transmission is really difficult to shift and slips. The front end is worn out and it needs a number of repairs. We use this truck to access off road drains and ditches. We also use this truck to pull our utility trailer as well as men back and forth to the job site.

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

Estimate base \$45,200 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

The dept. will be short one truck and cannot perform duties as required.

7. PROJECT ALTERNATIVES

Costly repairs that likely exceed the cost of replacing the truck

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		56,600				56,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	56,600	0	0	0	56,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		56,600				56,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	56,600	0	0	0	56,600

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

Streets and Drainage Dept. 1999 ¾ Ton 4X4 Truck
FY 2022-2023



Previous Repairs

[Repair Cost for 2009 and 2010 \$417.30]

07/02/2012 Electrical repairs – rear passenger strobe - \$166.00

04/11/2012 Repaired seat - \$286.80

12/08/2011 Suspension Repair - \$343.92

11/23/2011 Brake service - \$440.23

Potential Future Repairs

Replace Engine \$3200

Replace Transmission \$1800

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
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 \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		148,600				148,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	148,600	0	0	0	148,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		148,600				148,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	148,600	0	0	0	148,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			55,750			55,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	55,750	0	0	55,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			55,750			55,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	55,750	0	0	55,750

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			129,250			129,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	129,250	0	0	129,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			129,250			129,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	129,250	0	0	129,250

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Streets / Drainage	Dusty Wentz	11/02/15	

1. PROJECT TITLE
 Replace 1993 Ford Utility Tractor Model 1920 (732)

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			31,700			31,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	31,700	0	0	31,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			31,700			31,700
Other (please describe)						0
Total Funding	0	0	31,700	0	0	31,700

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			13,700			13,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	13,700	0	0	13,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			13,700			13,700
Other (please describe)						0
Total Funding	0	0	13,700	0	0	13,700

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			35,500			35,500
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	35,500	0	0	35,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			35,500			35,500
Other (please describe)						0
Total Funding	0	0	35,500	0	0	35,500

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Streets / Drainage	Dusty Wentz	11/02/15	

1. PROJECT TITLE
 Replace 2015 Freightliner Street Sweeper (777)

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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 \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				327,200		327,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	327,200	0	327,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				327,200		327,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	327,200	0	327,200

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				16,300		16,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	16,300	0	16,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				16,300		16,300
Other (please describe)						0
Total Funding	0	0	0	16,300	0	16,300

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					275,500	275,500
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	275,500	275,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					275,500	275,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	275,500	275,500

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					154,550	154,550
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	154,550	154,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					154,550	154,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	154,550	154,550

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
SANITATION	Dusty Wentz	09/23/11	

1. PROJECT TITLE
 Replace 1999 Ford F-250 (#617)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 #617 - 1999 FORD F-250

4. JUSTIFICATION (Attach additional information if needed)
 THIS IS THE SUPERVISOR'S TRUCK AND IS ALSO USED FOR DELIVERY OF GARBAGE CANS AND RECYCLE BINS. THE TRUCK PENDING REPAIRS INCLUDE ENGINE REPLACEMENT (\$2700), TRANSMISSION REBUILD (\$1900), INTERIOR REPAIRS (\$1200), AND REPLACEMENT OF THE BRAKE SYSTEM (\$1200)

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base \$28,134 from state contract dated 12/29/14, plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 COSTLY REPAIRS WILL CONTINUE TO BE REQUIRED.

7. PROJECT ALTERNATIVES
 NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase		31,750				31,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	31,750	0	0	0	31,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		31,750				31,750
Other (please describe)						0
Total Funding	0	31,750	0	0	0	31,750

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Sanitation Dept. 1999 Ford F-250
FY 2017-2018



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

09/19/2011 Replace battery - \$108.99

07/19/2011 Repaired tailgate latch - \$51.00

07/19/2011 Added Freon - \$22.00

2010 Suspension rebuild and alignment - \$780.00

Potential Future Repairs

Replace Engine \$2700

Rebuild Transmission \$1900

Repair Interior \$1200

Replace Brake System \$1200

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Sanitation	Dusty Wentz	09/23/11	High

1. PROJECT TITLE
 Replace 2006 International Recycling Truck with Side Load Automated Truck (623)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 #623- 2006 International recycling truck with a side load automated recycle truck

4. JUSTIFICATION (Attach additional information if needed)
 Due to an increase in recycling in the city our standby recycling truck is being used regularly as a line truck. There is currently no backup truck. A new truck would become our primary front line truck while the current front line truck would become the secondary truck. Future repairs: repl plastic bed(\$30,000) repl trans(\$3800) repair front and rear suspension(\$2200) interior(\$700) repl body control module(\$2000).

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base \$179,000 from Amick 12/10/15 quote.

6. IMPACT IF DELAYED
 Truck must be replaced because it continues to break down and increase in recycling cannot be kept without this truck. This truck will take advantage of single stream recycling and is projected to reduce operations. One automated truck should be able to collect all recycling. A replacement of rear load trash truck can serve as backup, but will require two staff members to operate.

7. PROJECT ALTERNATIVES
 Replacement with a sorter recycle truck at \$200,000. This truck will not take advantage of the single stream recycling program, and will not result in a possible reduction in staff.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	214,750					214,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	214,750	0	0	0	0	214,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	214,750					214,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	214,750	0	0	0	0	214,750

10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)
 Purchase of 5,000 recycle cans total of approximately \$260,000
 Reduction in operational cost - removing one truck from daily operation

Sanitation Dept. 2006 Recycle Truck FY 2021-2022



Previous Repairs **[Repair Cost for 2009 and 2010 \$3,800.00]**

09/25/2012 Replaced fuel pump - \$416.22
08/09/2012 Replaced water pump - \$280.00
04/29/2012 Replaced heater motor - \$225.18
10/22/2011 Engine missing, transmission intermittent problems, schedule with dealer and sanitation supervisor - \$6,700.00
09/30/2011 Packer broke, engine running rough
08/22/2011 Oil pressure drop, sending unit bad - \$164.61
07/06/2011 Oil leak - \$130.61
06/08/2011 Hydraulic System - hyd line in packer bad - \$97.00
05/19/2011 Brake Service - rear brake shoes and drums, axle seal leaking, check with Andrew about funds to complete....axle flange studs broke, straightened mud flap, replaced batteries, federal inspection - \$910.86
04/08/2011 Hydraulic System - swing packer hose broke, replaced hose, placed moly in hyd system and engine - \$126.36
03/09/2011 Electrical Repairs - replaced strobe light on rear - \$307.88
02/24/2011 Hydraulic System - hyd cylinder blew, replaced - \$925.00
02/21/2011 Cooling System Repairs - runs hot in the evening, cleaned radiator, ordered a clutch fan, clutch fan supplied for damage to 610 by ih service department - \$464.10

Potential Future Repairs

Replace plastic bed \$50,000
Replace transmission replacement \$3800
Repair suspension \$2200
Interior repairs \$700
Replace body control module \$2000

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

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 comparable curb sort truck.

4. JUSTIFICATION (Attach additional information if needed)

This is our stand by recycle truck. The truck has already had major repairs done. Anticipated future repairs include, replace bed - \$38,500 (bins are completely worn out, and have been patched several times), engine and transmission are both weak, replace engine - \$9000, replace transmission - \$5,500. Over all the truck would have to be refurbished, \$11,000 Replacement truck would become our frontline truck with the secondary front line truck moving down to stand by.

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

Base \$179,000 from Amick Equipment quote dated 12/10/15.

6. IMPACT IF DELAYED

Reduction or loss of service.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					207,550	207,550
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	207,550	207,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					207,550	207,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	207,550	207,550

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

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

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. Repairs over the last three years total \$780.93. Anticipated future repairs include, emission issues - \$5,000, electrical issues - \$4,000, replace radiator - \$1,000, replace fuel pump - \$500. 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.)

10-28-15 quote from CES base price \$125,000(\$124,000 Truck, \$1,000 Prep) plus \$1,006 for tag/title.

6. IMPACT IF DELAYED

Reduction or loss of service.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				164,100		164,100
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	164,100	0	164,100
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				164,100		164,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	164,100	0	164,100

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Sanitation	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Replace 1995 Ford F-750 with Heil Compactor (607)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

#607 Ford F750 cardboard truck with a new 25 yd rear load compactor tandem garbage truck. This truck is our cardboard truck and also serves as our standby truck for garbage and yardwaste.

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. Replacement truck would become front line garbage truck with current front line garbage truck replacing this truck. Impending repairs include bed replacement from turn over (\$35,000) repairing drivetrain and rear suspension (\$2000) replacing engine (\$6500) and repairing hydraulic system (\$1200)

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

From 10/27/15 quote, base \$236,000 (\$235,000 Truck, \$1,000 Prep) plus \$1,006 tag/title.

6. IMPACT IF DELAYED

More funds will have to be spent on this truck which is not worth the repairs that will have to be done.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					274,600	274,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	274,600	274,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					274,600	274,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	274,600	274,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Sanitation Dept. 1995 Ford F-750 With Compactor FY 2015-2016



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

01/09/2013 Alternator Failure - \$157.65
07/09/2012 Electrical Repairs – backup beeper and packer kicking out – \$44.00
06/07/2012 Hydraulic System – packer hose - \$56.52
04/04/2012 Hydraulic System – hydraulic hose - \$64.99
03/22/2012 Repaired backup beeper - \$67.69
02/20/2012 Electrical Repairs - turn signal switch bad - \$89.12
01/26/2012 Hydraulic System - hoses leaking in packer - \$107.00
12/08/2011 Charging System Repair - battery cables corroded, repaired shifter -
\$256.46
11/15/2011 Interior repairs - door handle repair - \$25.50
07/28/2011 Hydraulic System - rebuild hydraulic cylinder - \$404.52
05/19/2011 Hydraulic System - replaced slide cylinder - \$500.00
02/14/2011 Brake Service - check brake adjustment and wear - \$573.60

Potential Future Repairs

Entire bed needs to be replaced--bed warped from turn over \$35,000
Repair drivetrain and rear suspension \$2,000
Rebuild or replace engine \$3,500-\$6,500
Hydraulic system repairs \$1,200

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

#605- standby dumpster truck 2000 Volvo, this is a tandem truck.

4. JUSTIFICATION (Attach additional information if needed)

This is our only standby dumpster truck and if the frontline dumpster truck goes down we must have a back up to pick up the commercial dumpsters. Impending repairs include replacement of motor and transmission (\$10,000) replacement of the electrical harness (\$1700) hydraulic system (\$2900) bed replacement (\$40,000) and replace drivetrain (\$5000)

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

From 10/27/15 quote, base \$261,000 (\$260,000 Truck, \$1,000 Prep) plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Dumpsters will not be able to be picked up to service our commercial customers.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					303,600	303,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	303,600	303,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					303,600	303,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	303,600	303,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Sanitation Dept. 2000 Standby Volvo Dumpster FY 2020-2021



Previous Repairs

[Repair Cost for 2009 and 2010 \$1,937.00]

- 05/14/2012 Electrical Repairs – repaired high beam headlights and clearance lights - \$59.50
- 11/08/2011 Electrical Repairs – repaired shut off - \$66.80
- 10/04/2011 Brake Service - major air leak - \$61.88
- 07/18/2011 Engine Oil & Filter Service - \$223.87
- 03/10/2011 Body Repairs - install rubber dumpster bumpers on boom - \$48.25
- 03/02/2011 Charging System Repair - batteries replaced - \$305.97
- 02/03/2011 Drive Line Repairs - remove triangle and replace with forks - \$134.80
- 01/25/2011 Electrical Repairs - dead Batteries charged - \$428.00

Potential Future Repairs

- Replace motor and transmission. \$10000
- Replace electrical harness. \$1700
- Repair hydraulic system. \$2900
- Replace Bed \$40000
- Replace Drivetrain \$5000

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

Replace #610 2008 International frontline garbage truck with a similar model - 25 cy rear loading tandem garbage truck.

4. JUSTIFICATION (Attach additional information if needed)

This truck was the first year under the new emissions standards and has a lot of design problems. Impending repairs include brake system replacement (\$2000) bed repairs (\$9000) tipper repairs (\$4500) electric issues (\$1200) replacement of pins and bushing on rear hopper (\$2000) and emission system repairs (\$800).

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

From 10/27/15 quote, base \$206,000 (\$205,000 Truck, \$1,000 Prep) plus \$1,006 tag/title.

6. IMPACT IF DELAYED

We cannot service our customers.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						254,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	254,350	0	0	0	254,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						254,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	254,350	0	0	0	254,350

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

Sanitation Dept. 2008 International Garbage Truck FY 2022-2023



Prior Repairs

11/29/2012 Cooling System – replaced overflow tank - \$127.20

11/12/2012 Emissions Repairs – repaired wire to EGR sensor, replaced coolant pressure jug and overflow - \$390.34

07/09/2012 Heating and Air Conditioning – AC cabin filter - \$41.03

02/14/2012 Hydraulic System – replaced hydraulic filter - \$88.67

09/30/2011 Drive Belts and Pulleys – replaced serpentine belt - \$136.68

Potential Future Repairs

Pins and bushings on rear hopper \$2000

Emission repairs, exhaust filter replacement \$800

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
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

Replace #626 2009 Mack dumpster truck with a 30 yard front loader

4. JUSTIFICATION (Attach additional information if needed)

This vehicle is past its useful life. This truck was the first produced under new emissions standards and has a lot of design problems. By replacement date, truck will need electric issues addressed (\$3000) replacement of rear axles and suspension (\$9000) hydraulic system repairs (\$4500) and upgraded emissions system (\$4000).

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

From 10/27/15 quote, base \$261,000 (\$260,000 Truck, \$1,000 Prep) plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Commercial customers cannot be serviced.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			331,650			331,650
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	331,650	0	0	331,650
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			331,650			331,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	331,650	0	0	331,650

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

Sanitation Dept. 2009 Mack Dumpster Truck FY 2023-2024



Prior Repairs

- 05/23/2012 Emissions Repairs – repaired broken flex pipe - \$398.86
- 02/14/2012 Fuel System – repaired leaking fuel hose - \$119.57
- 12/27/2011 Replaced starter and completed Over 4,000 check over - \$695.00
- 10/07/2011 Electrical Repairs – repaired broken pump wire - \$136.00
- 05/05/2011 Hydraulic System – repaired hydraulic leak on third bin control block -
\$58.00
- 03/22/2011 Emissions Repair – regen repairs - \$214.63
-

Potential Future Repairs

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Sanitation	Dusty Wentz	10/25/13	

1. PROJECT TITLE

Replace 2001 Ford Crown Victoria with a Hook Lift Chipper Box (22)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of 2001 Ford Crown Victoria with a new hook lift chipper box.

4. JUSTIFICATION (Attach additional information if needed)

Age, mileage and maintenance costs. Replacing this vehicle with a hook lift chipper box will make this a more versatile piece of equipment that can function in other areas as well as backing up our chipper truck.

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

From 11/2/15 quote, base \$6,646.

6. IMPACT IF DELAYED

Reduction or loss of service.

7. PROJECT ALTERNATIVES

Replace with 14 ton engine and chassis and 20 yard chipper body for at least \$120,000.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					7,700	7,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	7,700	7,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					7,700	7,700
Other (please describe)						0
Total Funding	0	0	0	0	7,700	7,700

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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
 #608 rear loading garbage truck at the projected replacement date, this truck will be the cardboard / standby yard waste / standby garbage truck.

4. JUSTIFICATION (Attach additional information if needed)
 This is a replacement of unit #608 which is a sterling leach rear loader is approaching 100k miles on it. This is also ready for major repairs. Replacement will be a new front line garbage truck, current garbage truck will be moved down to standby truck. This is the front line yard waste truck, back up garbage truck, and back up cardboard truck impending repairs include body repair (\$10,000) hydraulic system repairs (\$2300) replacement of rear blade (\$4600) rebuilding suspension (\$4000) and replacing engine (\$6900).

5. QUOTE INFORMATION (Date, base amount, etc.)
 From 10/27/15 quote, base \$206,000 (\$205,000 Truck, \$1,000 Prep) plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 This vehicle has outlived it's useful life and needs to be replaced. If it is not replaced it will have to be red lined.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					239,850	239,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	239,850	239,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					239,850	239,850
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	239,850	239,850

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Sanitation Dept. 2001 Garbage Truck FY 2020-2021



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

- 04/02/2012 Cooling System – repaired cracked surge tank - \$253.49
- 03/05/2012 Drive Line – repaired bad PTO u-joint – 68.57
- 01/30/2012 Electrical Repairs – flashers not working Repaired wires for flasher, rubbed at rear where brush is, shorting out, ignition wire on starter loose, repaired rubbed wire under wheel well - \$51.00
- 11/23/2011 Interior repairs – claims no dash lights - \$58.20
- 11/15/2011 Fan hub bad, replace belts and tensioner - \$933.00
- 11/04/2011 Engine oil leak, blow by, 15,000 hrs. = 750,000 miles - \$22.00
- 10/24/2011 Replaced torque rods on rear axle - \$689.48
- 09/30/2011 Electrical Repairs – no turn or hazard lights - \$382.54
- 07/19/2011 Cooling System Repairs – cleaned radiator - \$22.00
- 07/06/2011 Brake Service – air leak and brakes pulling to one side, replaced air line on rear chamber, and adjusted front brakes - \$63.45
- 05/12/2011 Engine hard starting and oil change - \$3,983.91
- 04/12/2011 Electrical Repair – buzzer not buzzing replaced push button - \$41.99
- 03/16/2011 Replace 90* hose from radiator to thermostat housing - \$45.31
- 01/26/2011 Replaced wiper motor. Cab marker lights inoperable - \$183.72

Potential Future Repairs

- Hydraulic system repairs \$2300
- Replace Rear Blade \$4600
- Rebuild Suspension \$8800
- Replace Tippers \$4000
- Rebuild or replace engine \$6900

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

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 2012 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. Anticipated future repairs include, emission issues - \$5,000, electrical issues - \$4,000

5. QUOTE INFORMATION (Date, base amount, etc.)
 Estimate from 10-28-15 quote from CES, base \$116,000 (\$115,000 Truck, \$1,000 Prep) plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 Reduction or loss of service.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					152,400	152,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	152,400	152,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					152,400	152,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	152,400	152,400

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 2013 Freightliner Curb Sorter Recycle Truck (624)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of 2012 Freightliner curb sorter recycle truck with a comparable curb sort truck.

4. JUSTIFICATION (Attach additional information if needed)

This is our primary front line recycle truck. Anticipated future repairs include, within the next 5yrs, the plastic compactors will need to be replaced - \$12,000, repair or replace transmission - \$4,200, repair suspension front and rear - \$2,500. Replacement truck would become our primary frontline truck with this truck moving down to stand by.

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

Estimate base \$180,377 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Reduction or loss of service.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					243,450	243,450
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	243,450	243,450
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					243,450	243,450
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	243,450	243,450

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Police 4310	Chief Don Brown II	11/03/15	Med

1. PROJECT TITLE

Emergency Vehicle Replacement

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Purchase and replacement of (1) admin and (4) patrol vehicles, plus additional vehicle through 2021.
 Note: Additional vehicle added for FY 2017 - FY 2021 due to elimination of FY 2016 replacements.

4. JUSTIFICATION (Attach additional information if needed)

In order to maintain a safe and dependable fleet of patrol vehicles, vehicles need to be replaced at between approximately 80,000 miles to 90,000 miles. Mileage is not always a factor in determining vehicle replacement. Vehicle maintenance cost and various safety concerns are also considered.

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

Base - Admn Veh \$42,603, Patrol Veh \$52,700 from State Contract pricing.

6. IMPACT IF DELAYED

The life safety for responding officers and citizens could be impacted. Cost of maintenance will continue to increase annually. Response calls for service could be delayed.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	315,300	324,750	334,500	344,550	293,800	1,612,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	315,300	324,750	334,500	344,550	293,800	1,612,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	315,300	324,750	334,500	344,550	293,800	1,612,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	315,300	324,750	334,500	344,550	293,800	1,612,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	315,950	325,400	335,150	345,200	355,550	1,677,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	315,950	325,400	335,150	345,200	355,550	1,677,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	315,950	325,400	335,150	345,200	355,550	1,677,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	315,950	325,400	335,150	345,200	355,550	1,677,250

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

General maintenance to be absorbed in annual fleet maintenance after manufacturers warranty expires.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
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

6. IMPACT IF DELAYED
 No moveable speed enforcement device will be available for city deployment.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	11,000					11,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	11,000	0	0	0	0	11,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	11,000					11,000
Other (please describe)						0
Total Funding	11,000	0	0	0	0	11,000

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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Police 4310	Don Brown II	11/05/15	Med

1. PROJECT TITLE
 Replace 2008 Ford Ranger 4x4 Animal Control Truck (33)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replace our current animal control truck with new model with updated animal confinement and transportation equipment.

4. JUSTIFICATION (Attach additional information if needed)
 Our current animal control truck has over 65000 miles on it currently. The truck is only equipped with a standard stainless steel transport box. North Carolina Administrative Code requires certain options for animal transport vehicles that need to be addressed with the next animal control vehicle purchase.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Estimate Base: \$35,100 Current base vehicle amount is based upon Sheriff's Association contract pricing.

6. IMPACT IF DELAYED
 Animal control truck becomes inoperable and we cannot perform animal control functions as outlined in ordinance. Inspection by the Department of Agriculture under current conditions could require the department to address this vehicle earlier than expected.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				45,800		45,800
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	45,800	0	45,800
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				45,800		45,800
Other (please describe)						0
Total Funding	0	0	0	45,800	0	45,800

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
Police 4310	Don Brown II	11/05/15	

1. PROJECT TITLE

Narcotics vehicle replacement - #1 Replace 2009 Toyota Camry (46),
 #2 Replace 2010 Ford F150 (49)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of undercover narcotics vehicle.

4. JUSTIFICATION (Attach additional information if needed)

The current narcotics vehicles are over 5 years old. These vehicles were purchased using asset seizure funds obtained from the federal government by working in conjunction with federal agencies. This stream of funding has dwindled greatly due to changing regulations by the U.S. Attorney General.

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

Estimate Base: \$31,350 Base vehicle amount is based upon current local dealership pricing.

6. IMPACT IF DELAYED

Narcotics division ability to function is diminished.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		38,550	39,700			78,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	38,550	39,700	0	0	78,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		38,550	39,700			78,250
Other (please describe)						0
Total Funding	0	38,550	39,700	0	0	78,250

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

Annual maintenance will be absorbed in fleet maintenance budget.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
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 on truck \$585,000 for 2017 purchase from quote dated 01/22/15 and \$50,000 estimated for equipment, plus \$1,006 tag/title.
(Truck CPI increase from 2018 forward, and equipment CPI increase beginning with 2016)

6. IMPACT IF DELAYED

Rising cost of equipment, maintenance and repairs. Becomes a liability to the City if anyone chooses to drive the vehicle due to its age and out dated safety features. Less effective in fighting fires and the protection of the citizens.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase			677,900			677,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	677,900	0	0	677,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			677,900			677,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	677,900	0	0	677,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

None

Fire Department 1985 Chevrolet Kodiak Truck (T-1) Replace FY 2018-2019



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

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*	

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Fire	Kevin Yoder	01/28/11	

1. PROJECT TITLE

Replace 2003 Ford Explorer Sport Trac (#206)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of Car - 4

4. JUSTIFICATION (Attach additional information if needed)

Current vehicle is becoming less dependable while maintenance and repair cost continue to increase.

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

Base \$38,700 from State Contract for Dec 2014 to Dec 2015 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

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

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase			43,300			43,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	43,300	0	0	43,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			43,300			43,300
Other (please describe)						0
Total Funding	0	0	43,300	0	0	43,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

None

Fire Department 2003 Ford Explorer Sport Trac Replace FY 2018-2019



Previous Repairs

8/06/2010	Cooling System Repair	\$164.23
8/26/2010	Cooling System Repair	\$367.45
4/27/2011	Front End Alignment	\$289.91
	Thermostat Housing	\$200.00

Potential Future Repairs

Transmission Replacement	\$4,000.00
Timing Chain Kit	\$ 350.00
Timing Chain Labor	\$1,100.00
Transmission rebuild kit	\$ 400.00
Transmission Labor	\$1,300.00
Tune up	\$ 500.00
Engine	\$2,400.00
Engine Labor	\$2,500.00

Due to the age of the car all vacuum lines are dry rotting at this time. This will require multiple trips to the Ford dealership.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Fire	Kevin Yoder	01/28/11	High

1. PROJECT TITLE

Replace 2004 Ford Explorer Sport Trac (#207)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of Car 3

4. JUSTIFICATION (Attach additional information if needed)

Current vehicle is becoming less dependable while maintenance and repair cost continue to increase.

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

Base \$38,700 from State Contract for Dec 2014 to Dec 2015 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

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

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				44,550		44,550
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	44,550	0	44,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				44,550		44,550
Other (please describe)						0
Total Funding	0	0	0	44,550	0	44,550

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

None

Fire Department 2004 Ford Explorer Sport Trac
Replace FY 2019-2020



Previous Repairs

Thermostat Housing \$ 200.00

Potential Future Repairs

Timing Chain Kit	\$ 350.00
Timing Chain Labor	\$1,100.00
Transmission rebuild kit	\$ 400.00
Transmission Labor	\$1,300.00
Tune up	\$ 500.00
Engine	\$2,400.00
Engine Labor	\$2,500.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Fire	Kevin Yoder	1
DATE		
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 15,200 miles.

4. JUSTIFICATION (Attach additional information if needed)

Current vehicle is 20 years old and is becoming less dependable while maintenance and repair cost continue to increase.

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

Base-\$114,900 from quote dated 11/23/15, plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					134,200	134,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	134,200	134,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					134,200	134,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	134,200	134,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

None

Fire Department 1996 Ford F350 Brush Truck (B-1)
Replace FY 2020-2021



Previous Repairs

Clutch, Pressure Plate, and Throw-out Bearing \$ 1,500.00

Potential Future Repairs

Engine Repair	\$10,000.00
Pump Repair	\$ 5,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
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-\$5,995 quote dated 11/23/15

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					6,950	6,950
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	6,950	6,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					6,950	6,950
Other (please describe)						0
Total Funding	0	0	0	0	6,950	6,950

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Fire Department 2000 Haulmark Trailer Replace FY 2020-2021



Previous Repairs

Trailer is not rated heavy enough to carry the weight necessary therefore, creating mechanical issues for the vehicle towing the trailer (i.e. brakes, control rods, and transmission).

Potential Future Repairs

Axle Replacement

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 2012 Ford F250 Truck

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 2012 Ford F250 Truck. Vehicle currently has approximately 39,000 miles.

4. JUSTIFICATION (Attach additional information if needed)

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

Base \$38,700 from State Contract for Dec 2014 to Dec 2015 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Rising cost of maintenance and repairs.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					45,900	45,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	45,900	45,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					45,900	45,900
Other (please describe)						0
Total Funding	0	0	0	0	45,900	45,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

None

Fire Department 2012 Ford F250 Truck Replace FY 2020-2021



Previous Repairs

Potential Future Repairs

Transmission Repair	\$ 5,000.00
Engine Repair	\$ 5,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

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 51,200 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-\$475,000 from Anchor-Richey 11/10/15, plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		585,200				585,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	585,200	0	0	0	585,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		585,200				585,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	585,200	0	0	0	585,200

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

None

Fire Department 2001 Pierce Custom Fire Engine Replace FY 2022-2023



Previous Repairs

2013	Replace Pump Valves	\$ 1,800.00
2015	Replace Ball Joints	\$ 900.00
2015	Replace Pump Packing	\$ 600.00

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 2005 Ford F350 Dually Truck (Car 7)

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 2005 Ford F350 Dually Truck. Vehicle currently has approximately 39,100 miles.

4. JUSTIFICATION (Attach additional information if needed)

Current vehicle is 11 years old and will become less dependable while maintenance and repair cost continue to increase.

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

Estimate - \$44,500 from State Contract of 2015, plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	55,750					55,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	55,750	0	0	0	0	55,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	55,750					55,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	55,750	0	0	0	0	55,750

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

None

Fire Department 2005 Ford F350 Dually (C-7)
Replace FY 2021-2022



Previous Repairs

10/15/2015	Rear Passenger Side Axle Seal	\$ 250.00
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Potential Future Repairs

New heads, EGR delete, Oil cooler, Head studs, Cooler filtration "Bulletproof" Parts & Labor	\$7,000.00
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These motors are bad to blow head gaskets due to a design problem at Ford. "Bulletproof" is the term used in order to fix this problem.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 2007 Ford Expedition 4X4

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 2007 Ford Expedition. Vehicle currently has approximately 62,400 miles.

4. JUSTIFICATION (Attach additional information if needed)

Current vehicle is 9 years old and will become less dependable while maintenance and repair cost continue to increase.

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

Base \$38,700 from State Contract for Dec 2014 to Dec 2015 plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		48,600				48,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	48,600	0	0	0	48,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		48,600				48,600
Other (please describe)						0
Total Funding	0	48,600	0	0	0	48,600

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

None

Fire Department 2007 Ford Expedition (C-1)
Replace FY 2022-2023



Previous Repairs

Oxygen Sensor	\$150.00
Catalytic Converter	\$1,000.00

Potential Future Repairs

Transmission rebuild kit	\$ 700.00
Transmission Labor	\$2,000.00
Tune up	\$1,100.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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 48,000 miles.

4. JUSTIFICATION (Attach additional information if needed)

Engine is 13 years old and will become less dependable while maintenance and repair cost continue to increase.

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

Estimate-\$475,000 from Anchor-Richey 11/10/15, plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			602,750			602,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	602,750	0	0	602,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			602,750			602,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	602,750	0	0	602,750

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

None

Fire Department 2003 Sutphen Custom Fire Engine Replace FY 2023-2024



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
11/15/2015	Pump Repair	\$ 1,149.00
08/15/2015	Class One Repair	\$ 1,500.00

Potential Future Repairs

New Engine	\$20,000.00
New Transmission	\$15,000.00
Interior Repairs	\$10,000.00
Pump Repair	\$10,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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)

Engine is 12 years old and will become less dependable while maintenance and repair cost continue to increase.

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

Estimate-\$475,000 from Anchor-Richey 11/10/15, plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				620,800		620,800
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	620,800	0	620,800
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				620,800		620,800
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	620,800	0	620,800

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

None

Fire Department 2004 Sutphen Custom Fire Engine Replace FY 2024-2025



Previous Repairs

4/25/2013	Valve Repair	\$ 1,300.00
2/19/2014	Roll Up Door Repair	\$ 910.00
04/08/2014	Pulley Updates	\$ 550.00
07/02/2014	Front & Rear brakes	\$ 2,500.00

Potential Future Repairs

New Engine	\$20,000.00
New Transmission	\$15,000.00
Interior Repairs	\$10,000.00
Pump Repair	\$10,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
Recreation - Administration	Sandra Waters	DATE 11/19/12

1. PROJECT TITLE

Replace 1999 Ford Explorer

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace existing 1999 Ford Explorer.

4. JUSTIFICATION (Attach additional information if needed)

Vehicle is in need of painting and currently has adjustable seat problems.

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

Base \$27,250 from state contract dated 12/29/14, plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Continue to repair and drive locally.

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				32,600		32,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	32,600	0	32,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				32,600		32,600
Other (please describe)						0
Total Funding	0	0	0	32,600	0	32,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Recreation Dept.-Admn 1999 Ford Explorer Replace FY 2019-2020



Previous Repairs (Repair Cost for 2014-2015)

Fuel System Repairs—\$242.94
Interior Repairs—\$287.14
Paint Exterior—\$675.00
Total: \$1,205.08

Potential Future Repairs

Engine Lifters and Valve Job—\$1,500.00
Brake Repairs—\$350.00
Seat Belts—\$870.00
Transmission Replacement—\$3,100.00
Total: \$5,820.00

Replacement price—4wd Explorer—\$34,500.00 or Similar

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY MEDIUM
Recreation - Parks	Sandra Waters	02/15/11	

1. PROJECT TITLE
 Replace 2003 John Deere Riding Mower (#1435)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Mower to replace existing Riding Mower #1435.

4. JUSTIFICATION (Attach additional information if needed)
 Beyond City's criteria for age, user hours and repair cost.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base \$16,868 from quote dated 01/17/15

6. IMPACT IF DELAYED
 Increased maintenance costs

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	17,900					17,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	17,900	0	0	0	0	17,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	17,900					17,900
Other (please describe)						0
Total Funding	17,900	0	0	0	0	17,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Recreation Dept.-Parks 2003 John Deere Mower Replace FY 2016-2017



Previous Repairs (Repair Cost for 2014-2015)

Gasket—\$4.93

Thermostat, gasket, clips/pins—\$73.98

Parts and Labor for mower, pulleys, wheels, deck metal/welding—\$618.85

Spindle, deflector and hardware—188.88

Radiator—\$480.83

Belt—\$155.54

Belt—\$104.83

Total: \$1,627.55

Potential Future Repairs

60" Mowing Deck, Lift cylinders, radiator, electrical system wiring, engine repairs—\$11,000.00+

Total: \$11,000.00+

Replace with John Deere 1550 Commercial Front Mower with 60" Deck—
\$17,900.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

PRIORITY MEDIUM

DEPARTMENT Parks - 6122

SUBMITTED BY Sandra Waters

DATE 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**

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				9,900		9,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	9,900	0	9,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				9,900		9,900
Other (please describe)						0
Total Funding	0	0	0	9,900	0	9,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Recreation Dept.-Parks 2006 John Deere Mower Replace FY 2019-2020



Previous Repairs (Repair Cost for 2014-2015)

Parts, Idler pulleys, belt, electrical work—\$550.11
3 spindles, pulley and grass deflectors—\$724.72
Repairs/adjust 777/parts and labor costs—\$638.46
Belt—\$73.97
Parts and labor, hydraulic, electrical, deck repairs—\$682.91
Blades, oil, spindle wheel caps—\$95.82
Total: \$2,765.99

Potential Future Repairs

Mowing Deck parts, wheel motor/pumps—\$3,000.00
Total: \$3,000.00

Replace with similar John Deere 950M w/60" Deck—\$9,900.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
Recreation - Parks	Sandra Waters	DATE 02/15/11

1. PROJECT TITLE
 Replace 1996 Ford Ranger

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Truck to replace existing 1996 Ford Ranger Truck.

4. JUSTIFICATION (Attach additional information if needed)
 This truck will meet the replacement criteria established by the CIP committee.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base \$18,355 from state contract dated 12/29/14, plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 Increased maintenance costs

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				22,300		22,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	22,300	0	22,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				22,300		22,300
Other (please describe)						0
Total Funding	0	0	0	22,300	0	22,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Recreation Dept.-Parks 1996 Ford Ranger Replace FY 2019-2020



Previous Repairs (Repair Cost for 2014-2015)

Wiper Motor—\$121.16
Cooling System Repairs—\$103.73
Fuel System Repairs—\$263.12
Total: \$488.01

Potential Future Repairs

Engine—\$3,400.00
Rear Axle Rebuild—\$1,400.00
Transmission Replacement—\$2,800.00
Total: \$7,600.00

Replacement vehicle Toyota Tacoma 4wd extended cab \$24,115.00 (2015 Price)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Parks - 6122	Sandra Waters	10/26/12	MEDIUM

1. PROJECT TITLE
 Replace 1977 F350 Flatbed Dump Truck

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Purchase a F-250 3/4 ton 4x4 Pick-Up Truck

4. JUSTIFICATION (Attach additional information if needed)
 Flat truck was taken out of service and sold as surplus during FY 2014. Replacement truck would be 3/4 ton 4x4 Pick-up to better serve the department's current needs, better gas mileage, will need to drive to Jacob Fork, greenways, pull trailers with mowing equipment.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base \$22,948 from state contract dated 12/29/14, plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 Department is down (1) vehicle.

7. PROJECT ALTERNATIVES
 Same As Above

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				27,600		27,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	27,600	0	27,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				27,600		27,600
Other (please describe)						0
Total Funding	0	0	0	27,600	0	27,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

**Recreation Dept.– Parks
1977 Ford F-350 Flat Bed/Dump Truck
(Surplused 2014)
Replace FY 2019-2020**



Sold as Surplus During FY 2014

Replacement Ford F-250 4x4 Flat Bed/Dump Truck—\$27,600.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					44,350	44,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	44,350	44,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					44,350	44,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	44,350	44,350

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Recreation Dept.-Parks 2003 Kubota Backhoe Replace FY 2020-2021



Previous Repairs (Repair Cost for 2014-2015)

Tires—\$1,435.30
Differential Repairs—\$260.90
Tie Rods—\$254.85
Total: \$1,951.05

Potential Future Repairs

Front CV Axles—\$1,700.00
Cooling System—\$1,100.00
Pins Bushing—\$800.00
Fuel System—400.00
Total: \$4,000.00

Replacement Small Backhoe—\$46,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title.

6. IMPACT IF DELAYED

Increase Repair/Service Costs

7. PROJECT ALTERNATIVES

Transfer Suitable Dump Truck from Public Works Surplus

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	81,850					81,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	81,850	0	0	0	0	81,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	81,850					81,850
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	81,850	0	0	0	0	81,850

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

Recreation Dept.-Parks 1991 Chevy Dump Truck Replace FY 2021-2022



Previous Repairs (Repair Cost for 2014-2015)

Brake Service—\$1,041.34
Brake Service—\$140.95
Wiper Motor—\$81.49
Total: \$1,263.78

Potential Future Repairs

Engine—\$9,200.00
Transmission—\$4,800.00
Electronic—\$1,300.00
Total: 15,300.00

Replacement International Dum Truck—\$67,700.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Parks - 6122	Sandra Waters	11/13/15	

1. PROJECT TITLE

Replace 1999 Ford F-250 Pick-Up

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 1999 Ford F-250 Pick-Up with New Ford F-250 Pick-Up

4. JUSTIFICATION (Attach additional information if needed)

Replace 1999 Pick-Up in need of engine and exhaust system replacements - \$8,100. Repairs Costs - \$535.97

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

Estimate base \$24,500 from State Contract 11/11/15 Ford F-250 4WD

6. IMPACT IF DELAYED

Increase Repair/Service Costs

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	29,250					29,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	29,250	0	0	0	0	29,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	29,250					29,250
Other (please describe)						0
Total Funding	29,250	0	0	0	0	29,250

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

**Recreation Dept.— Parks 6122
1999 Ford F-250 Pick-Up
Replace FY 2021-2022**



**Previous Repairs
(Repair Cost for 2014-2015)**

**Brake Service—\$307.62
Charging System Repair—\$154.23
Engine Repairs—\$74.12
Total: \$535.97**

Potential Future Repairs

**Engine and Exhaust System Replacement—\$8,100.00
Total: \$8,100.00**

Replacement Ford F150 4WD—\$24,500

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			22,700			22,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	22,700	0	0	22,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			22,700			22,700
Other (please describe)						0
Total Funding	0	0	22,700	0	0	22,700

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

Recreation Dept.-Parks 2010 John Deere Front Mount Replace FY 2023-2024



Previous Repairs (Repair Cost for 2014-2015)

3 blades—\$68.37
Wheels for deck and grease—\$32.41
Belt, oil filters and grease—\$96.18
Blades, screw cylinder and hygard oil—\$82.17
2 pulleys for mower deck—\$229.83
Total: \$508.96

Potential Future Repairs

Mowing Deck, Engine, Hydraulic Repairs—\$4,200.00
Total: \$4,200.00

Replace with similar John Deere Front Mower 1550 Commercial Series—
\$17,900.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Parks - 6122	Sandra Waters	11/13/15	

1. PROJECT TITLE

Replace 2004 Ford Ranger 4x4 Pick-Up

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 2004 Ford Ranger 4x4 with similar Compact Pick-Up

4. JUSTIFICATION (Attach additional information if needed)

Replace 2004 Ford Ranger 4x4 in need of engine and suspension repairs/replacement - \$5,800.00. 2014-2015 Repair Costs: \$3,139.00

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

State Contract - 11/11/15 \$24,115 Toyota Tacoma 4WD, Extended Cab

6. IMPACT IF DELAYED

Increase Repair/Service Costs

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				31,500		31,500
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	31,500	0	31,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				31,500		31,500
Other (please describe)						0
Total Funding	0	0	0	31,500	0	31,500

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

Recreation Dept.-Parks 2004 Ford Ranger 4x4 Pick-Up Replace FY 2024-2025



Previous Repairs (Repair Cost for 2014-2015)

Transmission Service—\$3,139.00
Total: \$3,139.00

Potential Future Repairs

Engine—\$4,000.00
Suspension—\$1,800.00
Total: \$5,800.00

Replacement vehicle Toyota Tacoma 4WD Extended Cab—\$24,115.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY <input style="width: 50px; height: 20px;" type="text"/>
Parks - 6122	Sandra Waters	11/13/15	

1. PROJECT TITLE

Replace 2004 Ford Ranger Extended Cab Pick-Up

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 2004 Ford Ranger Extended Cab with similar Compact Pick-Up

4. JUSTIFICATION (Attach additional information if needed)

Replace 2004 Ford Ranger Extended Cab in need of engine and suspension repairs/replacement \$5,500.00. 2014-2015 Repair costs \$356.40

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

State Contract 11/11/15 \$24,115 Toyota Tacoma 4WD Extended Cab

6. IMPACT IF DELAYED

Increase Repair/Service Costs

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					32,400	32,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	32,400	32,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					32,400	32,400
Other (please describe)						0
Total Funding	0	0	0	0	32,400	32,400

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

**Recreation Dept.-Parks 2004 Ford Ranger Extended
Cab with Similar Compact Pick-Up
Replace FY 2025-2026**



**Previous Repairs
(Repair Cost for 2014-2015)**

**Starting Systems Repair—\$113.60
Interior Repairs—Headliner, seat material—\$242.80
Total: \$356.40**

Potential Future Repairs

**Engine—\$4,000.00
Suspension—\$1,500.00
Total: \$5,550.00**

Replacement vehicle Toyota Tacoma 4wd extended cab \$24,115.00.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					29,950	29,950
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	29,950	29,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					29,950	29,950
Other (please describe)						0
Total Funding	0	0	0	0	29,950	29,950

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

**Recreation Dept.-Parks 2013 John Deere Front Mower
1445 Series
Replace FY 2025-2026**



**Previous Repairs
(Repair Cost for 2014-2015)**

**Radiator—\$514.48
Freight Charge—\$69.00
Oil Cooler—\$272.25
Oil Filter—\$8.92
Fuel Filter—\$12.73
Wheel—\$30.96
2 Wheel Axle—\$25.80
3 Blades—\$76.68
Total: \$1,004.74**

Potential Future Repairs

**Mowing Deck, Engine, Hydraulic Repairs—\$6,000.00
Total: \$6,000.00**

Replace with similar 4 Wheel Drive Commercial Unity—\$32,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Cemetery - 6135	Sanda Waters	01/20/15	

1. PROJECT TITLE

Replace 2000 John Deere Riding Mower (#735)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace with Zero Turn, 44" Cut, 26 HP Gasoline.

4. JUSTIFICATION (Attach additional information if needed)

Unit will be 18 years old - meets the City's criteria for replacement. Over 2,000+ user hours, hour meter does not work properly, sporadic intermittent readings.

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

Base \$8,250 from PO#2015-202 dated 09/19/14

6. IMPACT IF DELAYED

Increased maintenance costs

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase		9,050				9,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	9,050	0	0	0	9,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		9,050				9,050
Other (please describe)						0
Total Funding	0	9,050	0	0	0	9,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Recreation Dept.-Cemetery 2000 John Deere Mower Replace FY 2017-2018



Previous Repairs (Repair Cost for 2014-2015)

Battery—\$45.00
Fender, platform, pedal—\$432.48
Total: \$477.48

Potential Future Repairs

Mower Deck, parts no longer available

Replace with Ferris IS600 Zero Turn mower 48" Deck or similar—\$9,050.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					15,400	15,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	15,400	15,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					15,400	15,400
Other (please describe)						0
Total Funding	0	0	0	0	15,400	15,400

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Recreation Dept.-Cemetery 2008 Ferris Mower Replace FY 2020-2021



**Previous Repairs
(Repair Cost for 2014-2015)**

Idler pulley, Hercules Spindle—306.00
Hydraulic hose 31" pump/motor—\$46.99
Belt for mower—\$239.98
Fuse clips, fuse block—\$24.89
Install key switch, labor—\$60.99
Pump Fan—\$7.99
6'-7" hose vac., clamp—\$134.99
2 Idler pulleys, 98"x1/2" belt—\$43.98
2 Relays—\$37.98
Total: 907.78

Potential Future Repairs

Mowing Deck, Wheel Motor/Pumps/Engine Repairs—\$4,000.00

Replace with similar Ferris Mower w/61" Deck—\$13,300

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY 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

6. IMPACT IF DELAYED

N/A

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		71,400				71,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	71,400	0	0	0	71,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		71,400				71,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	71,400	0	0	0	71,400

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

**Recreation Dept.– Cemetery
1999 F-350 Flat Bed/Dump Truck
Replace FY 2022-2023**



**Previous Repairs
(Repair Cost for 2014-2015)**

**Clutch—\$586.00
Charging System Repair—\$244.46
Electrical Repairs—\$47.03
Starting Systems Repairs—\$25.50
Total: \$902.99**

Potential Future Repairs

**Transmission—\$3,200.00
Injection system rebuild with electronics—\$3,800.00
Total: \$7,000.00**

Replacement Ford F-350 Flat Bed/Dump Truck—\$58,100.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		9,750				9,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	9,750	0	0	0	9,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		9,750				9,750
Other (please describe)						0
Total Funding	0	9,750	0	0	0	9,750

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

Recreation Dept.-Cemetery 2011 Ferris Mower Replace FY 2022-2023



Previous Repairs (Repair Cost for 2014-2015)

Shoulder Bolts—\$29.94
5 lugnuts, cotter key, wheel studs, brake drum and woodruff key—\$135.39
Shock kit—\$43.99
Blades—\$74.97
Drive Belt—\$67.99
Anti scalp wheel, shoulder bolts, lugnuts, stud wheel bolts—\$40.89
Wheel hub, pins, labor—\$186.00
2 belts—\$129.98
Blades—\$74.97
Belt and pulley—\$122.75
2 shoulder bolts—\$9.98
Blades—\$75.00
Blades—\$75.00
Drive belt and deck belt—\$144.98
2 Seal kits for pump motors—\$149.98
Total: \$1,361.81

Potential Future Repairs

Mowing Deck, Wheel Motor/Pumps/Engine Repairs—\$5,000.00

Replace with similar Zero turn Mower w/48" Deck—\$8,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 2007 Ford F-150 4x4, extended Cab Pick-Up

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 2007 Ford F-150 4x4, extended cab with similar Pick-Up

4. JUSTIFICATION (Attach additional information if needed)

Replace 2007 Ford F-150 4x4 extended cab in need of engine and exhaust system replacement - \$8,100.00 2014-2015 Repairs Costs - \$625.40

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

State Contract 11/11/15 \$24,500 Ford F-150 4WD, Extended Cab

6. IMPACT IF DELAYED

Increase Repair/Service Costs

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			31,050			31,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	31,050	0	0	31,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			31,050			31,050
Other (please describe)						0
Total Funding	0	0	31,050	0	0	31,050

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

**Recreation Dept.-Cemetery 2007 Ford F-150 4x4
Extended Cab
Replace FY 2023-2024**



**Previous Repairs
(Repair Cost for 2014-2015)**

**Engine Tune-Up—\$514.16
Interior Repairs—\$94.24
Brake Service—\$17.00
Total: \$625.40**

Potential Future Repairs

**Engine and Exhaust system replacement—\$8,100.00
Interior Seat Repairs—\$450.00
Total: \$8,550.00**

Replacement F-150 4WD—\$24,500.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				10,350		10,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	10,350	0	10,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				10,350		10,350
Other (please describe)						0
Total Funding	0	0	0	10,350	0	10,350

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

Recreation Dept.-Cemetery 2014 Ferris Mower Replace FY 2024-2025



Previous Repairs (Repair Cost for 2014-2015)

Blades—\$74.97

Filters—\$41.98

Total: \$116.95

Potential Future Repairs

Mowing Deck, Wheel Motor/Pump/Engine Repairs—\$5,000.00

Replace with similar Zero turn Mower w/48" Deck—\$8,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE

Replace 2008 Ford F-150 Pick-Up

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Replace 2008 Ford F-150 with new Ford F-150 Pick-Up

4. JUSTIFICATION (Attach additional information if needed)

Replace 2008 Ford F-150 Pick-Up in need of transmission and Suspension - \$4,700

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

State Contract 11/11/15 Ford F-150 4WD - \$24,500

6. IMPACT IF DELAYED

Increase Repair/Service Costs

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					32,950	32,950
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	32,950	32,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					32,950	32,950
Other (please describe)						0
Total Funding	0	0	0	0	32,950	32,950

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

Recreation Dept.-Cemetery 2008 Ford F-150 Pick-Up Replace FY 2025-2026



Previous Repairs (Repair Cost for 2014-2015)

Brake Service—\$70.55
Interior—Seat Repairs—\$121.40
Total: \$191.95

Potential Future Repairs

Transmission—\$3,100.00
Suspension—\$1,600.00
Total: \$4,700.00

Replacement F-150 4WD—\$24,500.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					32,400	32,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	32,400	32,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					32,400	32,400
Other (please describe)						0
Total Funding	0	0	0	0	32,400	32,400

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

**Recreation Dept.-Cemetery 2004 Massey
Ferguson Tractor
Replace FY 2025-2026**



**Previous Repairs
(Repair Cost for 2014-2015)**

**Body Repairs—\$402.02
Cooling System Repairs—\$553.49
Tires—\$333.40
Total: \$1,288.91**

Potential Future Repairs

**Axle Rebuild and Reseal—\$1,300.00
Bucket pins and bushings—\$600.00
Brakes—\$400.00
Total: \$2,300.00**

Replacement Massey Ferguson Tractor—\$24,100

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
WATER AND SEWER FUND	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Replace 1996 Ford Super Duty F-350 Truck (#532) with a Diesel F-550 with a Lift and Utility Bed

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACING #532 1996 FORD SUPER DUTY F-350 TRUCK WITH A DIESEL F-550 WITH A LIFT AND UTILITY BED.

4. JUSTIFICATION (Attach additional information if needed)

THIS IS GAS BURNING TRUCK THAT GETS APPROXIMATELY 6 MPG. THE REPLACEMENT TRUCK WILL GET APPROXIMATELY 16 MPG. THIS TRUCK VISITS ALL THE PUMP STATIONS AT LEAST ONCE A WEEK. 1/3 WILL BE SAVED DUE TO GAS / FUEL SAVINGS. THIS VEHICLE HAS 157,405 MILES. CURRENT VALUE OF TRUCK IS \$2,400. IMPENDING REPAIRS INCLUDE BOOM REPAIR (\$2500) BED REPAIRS (\$1000) INTERIOR REPAIRS (\$1200) ELECTRICAL REPAIRS (\$1000) AND SUSPENSION REPAIRS (\$1000)

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

Base \$97, 619 from state contract dated 12/29/14, plus \$1,006 tag/title.

6. IMPACT IF DELAYED

DELAYS FOR REPAIRS AND MAINTENANCE ON THE WW PUMPING STATIONS AND FOR WATER AND SEWER REPAIRS. NOT RESPONDING TO REPAIR PUMPS COULD PUT US IN STATE VIOLATIONS IF THERE ARE OVERFLOWS.

7. PROJECT ALTERNATIVES

NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	104,600					104,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	104,600	0	0	0	0	104,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	104,600					104,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	104,600	0	0	0	0	104,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Water-Wastewater Dept. 1996 Ford Super Duty F-350
FY 2016-2017



Prior Repairs
[Unit Purchased During 2009 and 2010 Time Period]

- 11/06/2012 Cooling System – replaced radiator - \$168.48
 - 10/30/2012 Transmission Repair – installed transmission filter kit after a report of transmission slipping or engine missing - \$69.95
 - 09/14/2012 Replaced water pump and completed oil change - \$339.55
 - 04/06/2011 Brake Service - rear brakes grinding, replaced brakes and rotors - \$318.68
 - 02/22/2011 Interior Repairs - replaced seat belt latch - \$70.57
 - 02/16/2011 Electrical Repairs - wire for trench box trailer, install brake controller and wire - \$98.28
 - 01/19/2011 Electrical Repairs - replace headlight assemblies - \$141.75
-

Potential Future Repairs

- Boom Repair \$2500
- Bed Repair \$1000
- Interior Repair \$1200
- Electrical Repairs \$1000
- Repair Suspension \$1000

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
WATER AND SEWER FUND	DUSTY WENTZ	09/23/11	

1. PROJECT TITLE
 Replace 2008 Kubota Track Mini-Excavator (#526)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 PURCHASE A BACK HOE TO REPLACE THE KUBOTA TRACK MINI-EXCAVATOR

4. JUSTIFICATION (Attach additional information if needed)
 REPLACE WORN EQUIPMENT PRIOR TO EXPENSIVE REPAIRS. THIS EQUIPMENT HAS 2,196 HOURS, WHICH IS EQUIVALENT TO 109,800 MILES WEAR AND TEAR. THIS EQUIPMENT IS USED EVERY DAY FOR WATER AND SEWER REPAIRS. ANNUAL MAINTENANCE IS \$750.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base \$105,000 from quote dated 01/23/15.

6. IMPACT IF DELAYED
 WILL NOT BE ABLE TO RESPOND TO WATER AND SEWER REPAIRS.

7. PROJECT ALTERNATIVES
 NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				121,750		121,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	121,750	0	121,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				121,750		121,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	121,750	0	121,750

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Water-Wastewater Dept. 2008 Kubota Track Excavator
FY 2019-2020



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

02/14/2011 Turned cutting edge and repaired lights - \$218.44

Potential Future Repairs

Replace Cutting Edge \$2,200

Replace Cab \$5,900

Replace Pins and Bushings \$1,800

Replace Track \$3,400 (Every 2 years)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY HIGH
WATER AND SEWER FUND	Dusty Wentz	DATE 09/23/11

1. PROJECT TITLE

Replace 2001 F-150 Truck (#521) with a Diesel F-250

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

#521 - 3/4 TON SUPERVISOR TRUCK

4. JUSTIFICATION (Attach additional information if needed)

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

Base \$31,202 from State Contract dated 12/29/14 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

SUPERVISOR WILL NOT BE ABLE TO RESPOND TO EMERGENCIES, MEETING, AND NEEDS OF CREWS WITHOUT THIS VEHICLE.

7. PROJECT ALTERNATIVES

NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	34,100					34,100
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	34,100	0	0	0	0	34,100
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	34,100					34,100
Other (please describe)						0
Total Funding	34,100	0	0	0	0	34,100

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Water-Wastewater Dept. 2001 F-150
FY 2016-2017



Prior Repairs

Potential Future Repairs

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
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 \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase		138,200				138,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	138,200	0	0	0	138,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		138,200				138,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	138,200	0	0	0	138,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Water-Wastewater Dept. 1999 International Jet Truck
FY 2017-2018



Previous Repairs

[Repair Cost for 2009 and 2010 \$930.00]

07/15/2013 Hydraulic System Repair – control tower \$222.00
01/09/2013 Engine Repairs – CAM sensor failure \$212.82
07/18/2012 Charging System Repair – replaced alternator and batteries \$411.65
Replace tank \$2472 (Tank has been received, pending installation)
2006 Replaced pump \$4800

Potential Future Repairs

Replace Hydraulic Pump \$6,000
Replace Transmission \$3,500
Box and Bed Replacement \$6,500

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title

6. IMPACT IF DELAYED

Will not be able to haul material to and from job sites.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					126,700	126,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	126,700	126,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					126,700	126,700
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	126,700	126,700

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title

6. IMPACT IF DELAYED

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

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	137,150					137,150
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	137,150	0	0	0	0	137,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	137,150					137,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	137,150	0	0	0	0	137,150

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

Revision		PRIORITY	Medium
DEPARTMENT	SUBMITTED BY	DATE	
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 which causes safety issues when lifting and the rear boom is worn out.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Estimate base \$136,500 plus \$1,006 tag/title

6. IMPACT IF DELAYED
 Cannot use for sewer/water repairs and replace manholes

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	164,000					164,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	164,000	0	0	0	0	164,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	164,000					164,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	164,000	0	0	0	0	164,000

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

Water-Wastewater Dept. 2005 New Holland Backhoe
FY 2021-2022



Previous Repairs

[Repair Cost for 2009 and 2010 \$474.00]

- 07/15/2011 Charging System – replaced frayed belts - \$104.95
- 05/05/2011 Repaired hydraulic line to boom added, 10 gallons hyd oil - \$245.08
- 04/04/2011 Hydraulic System – added moly additive to hyd tank, replaced hose on boom - \$124.71
- 03/24/2011 Engine Oil & Filter Service - drain and change hydraulic oil, hydraulics weak when hot, cleaned cooler, replaced oil and hyd oil filter - \$554.02
- 02/03/2011 Replaced cutting edge on front of bucket, verify same parts as unit 736 uses or measure when picking up part at new south tractors - \$313.77

Potential Future Repairs

- Replace Hydraulic Pump \$2200
- Replace all pins and bushings \$3500
- Replace Engine Turbo \$1200

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	10/08/12	

1. PROJECT TITLE
 Replace 2004 Ford Crown Victoria (525)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replacement of #525 Crown Victoria with 85,180 miles

4. JUSTIFICATION (Attach additional information if needed)
 This car has broke down while out of town at schools. Not reliable out of town.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Estimate base \$25,500 plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 Continued water loss to comply with state regulations

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		32,400				32,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	32,400	0	0	0	32,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		32,400				32,400
Other (please describe)						0
Total Funding	0	32,400	0	0	0	32,400

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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.)

Estimate base \$109,900 plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			140,250			140,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	140,250	0	0	140,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			140,250			140,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	140,250	0	0	140,250

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

Water-Wastewater Dept. 1990 GMC Road Tractor
FY 2023-2024



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

Misc. Parts--Mud flap, turn signals, 4 way flashers, washer fluid, handle missing nut on trailer, slack adjuster missing rubber dust plug \$99.

Potential Future Repairs

Repairs to engine top end \$6500

Refurbish clutch and transmission \$4600

Refurbish rear axle \$1600

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title.

6. IMPACT IF DELAYED

Will not be able to preform repairs in the field.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			83,350			83,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	83,350	0	0	83,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			83,350			83,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	83,350	0	0	83,350

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title.

6. IMPACT IF DELAYED

Will not be able to haul equipment to job sites.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			67,300			67,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	67,300	0	0	67,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			67,300			67,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	67,300	0	0	67,300

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

Water-Wastewater Dept. 1997 Hudson Trailer FY 2023-2024



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

Repaired wheel bearings \$220.00

Repaired lights \$ 125.00

Potential Future Repairs

Paint exterior rust \$500

Rebuild or replace shackle \$1200

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title.

6. IMPACT IF DELAYED

Will not be able to preform jobs in the field including emergency repairs

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			67,300			67,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	67,300	0	0	67,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			67,300			67,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	67,300	0	0	67,300

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

Revision

DEPARTMENT Water And Sewer Fund **SUBMITTED BY** Dusty Wentz **DATE** 09/23/11 **PRIORITY** Medium

1. PROJECT TITLE
Replace 2002 Kubota Backhoe (515)

2. TYPE OF PROJECT

1. Health/Safety/Welfare
 2. Maintenance/Replacement
 3. Existing Program Expansion
 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 plus \$1,006 tag/title.

6. IMPACT IF DELAYED
Will take longer to repair finish work using man hours.

7. PROJECT ALTERNATIVES
None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				83,900		83,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	83,900	0	83,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				83,900		83,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	83,900	0	83,900

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

Water-Wastewater Dept. 2002 Kubota Backhoe
FY 2024-2025



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

Repair major oil leak \$1200

07/23/2012 Drive Line Repairs – repaired broken lift assembly - \$397.79

Potential Future Repair

Repair suspension steering \$1200

Replace cab \$5900

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title.

6. IMPACT IF DELAYED

Will not be able to preform jobs in the field including emergency repairs.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				85,850		85,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	85,850	0	85,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				85,850		85,850
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	85,850	0	85,850

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Water Plant	Dusty Wentz	Low
DATE		
11/20/15		

1. PROJECT TITLE

Replace 2001 F250 Crew Cab (1004)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

To replace the vehicles used at the water treatment plant for all purposes with 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. The F250 currently has 67,162 miles on it.

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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			39,600			39,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	39,600	0	0	39,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			39,600			39,600
Other (please describe)						0
Total Funding	0	0	39,600	0	0	39,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
Water Plant	Dusty Wentz	11/20/15	

1. PROJECT TITLE
 Replace 2011 Chevrolet Silverado 1500 (1002)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 To replace the vehicles used at the water treatment plant for all purposes with 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. The Chevrolet 1500 currently has 18,332 on it.

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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				40,750		40,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	40,750	0	40,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				40,750		40,750
Other (please describe)						0
Total Funding	0	0	0	40,750	0	40,750

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					13,050	13,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	13,050	13,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					13,050	13,050
Other (please describe)						0
Total Funding	0	0	0	0	13,050	13,050

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
WWTP	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Replace 1979 Commercial Mower

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Replacement of present primary mower

4. JUSTIFICATION (Attach additional information if needed)

Primary mower is used to mow spray fields. It has over 900 hours on it which is equivalent to 45,000 miles. impending repairs include tire replacement (\$1800), replacement of front suspension (\$1500). The mower is worn out and parts are no longer available.

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

2014 quote from Ferris of Maiden, base \$20,000.

6. IMPACT IF DELAYED

The fields will not be mowed and spray fields not maintained to comply with NDPEs requirements.

7. PROJECT ALTERNATIVES

NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	21,850					21,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	21,850	0	0	0	0	21,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	21,850					21,850
Other (please describe)						0
Total Funding	21,850	0	0	0	0	21,850

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Wastewater Treatment Plant 1979 Commercial Mower FY 2016-2017



Previous Repairs

Battery \$100

Turnbuckle \$100

Potential Future Repairs

Rebuild front suspension \$1500

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

REVISION		PRIORITY	High
DEPARTMENT	SUBMITTED BY	DATE	
WWTP	Dusty Wentz	11/02/15	

1. PROJECT TITLE

Replace 2003 Ford Ranger 2x4 (1114)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Replacement of 2003 Ford Ranger with new full size truck. (This will take place of the SCADA upgrade. The SCADA will be put into the influent pump station cost in 2020-2021.)

4. JUSTIFICATION (Attach additional information if needed)

Truck is worn out. Last two years have spent \$1,500 on the motor. Breaks are at the point of not repairable. Frontend needing a major overall that is estimated at \$2,500.00. Needs new tires. Cost around \$800.00.

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

Base \$24,115 quote dated 11/4/15 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Operators will not be able to preform their jobs.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase			27,350			27,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	27,350	0	0	27,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			27,350			27,350
Other (please describe)						0
Total Funding	0	0	27,350	0	0	27,350

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
WWTP	Dusty Wentz	11/02/15	

1. PROJECT TITLE

Replace 1991 Chevrolet Van (1107)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement - #1107 1991 Chevrolet Van with new equal to.

4. JUSTIFICATION (Attach additional information if needed)

This is a lab vehicle. The use it to get samples in the field. This unit is need to keep samples away from the sun and other elements that may cause the sample test to fail. Everything on this van needs replace, and parts are very hard to find. Even salvage yards do not carry these parts. Breaks are at the point of not repairable. Some things that it will need soon. Frontend needing a major overall that is estimated at \$2,500.00. Needs new tires. Cost around \$800.00. Needs driver seat cost around \$700.00

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

Estimate base \$29,500 plus \$1,006 tag/title.

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	36,250					36,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	36,250	0	0	0	0	36,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	36,250					36,250
Other (please describe)						0
Total Funding	36,250	0	0	0	0	36,250

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
WWTP	Dusty Wentz	11/02/15	

1. PROJECT TITLE

Replace 1991 1500 Chevrolet Fleetside Truck (1105)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

replacement - #1105 1500 Chevrolet Truck with a ATV Utility Vehicle

4. JUSTIFICATION (Attach additional information if needed)

Truck is well used and parts at a salvage yard is hard to find. This vehicle is used around the plant to do maintenance work. Using a large vehicle has a high cost to fuel and maintenance. A change from using a full size truck to a ATV utility vehicle will decrease cost of maintenance and fuel.

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

2015 Polaris Industries Inc. Estimate base \$20,300 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Operators will not be able to preform their jobs.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						26,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	26,000	0	0	0	26,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						26,000
Other (please describe)						0
Total Funding	0	26,000	0	0	0	26,000

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

REVISION		PRIORITY	Medium
DEPARTMENT	SUBMITTED BY	DATE	
WWTP	Dusty Wentz	11/02/15	

1. PROJECT TITLE
 Replace 2003 Ford Ranger 4x4 (1113)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replacement - #1113 2003 Ford Ranger

4. JUSTIFICATION (Attach additional information if needed)
 This is a Superintendent Truck will be worn out by 2024. So far have spent \$1,000 on the motor. Needs new tires. Cost around \$800.00.

5. QUOTE INFORMATION (Date, base amount, etc.)
 2015 NC Sheriff's Association Procurement Program. Estimate base \$30,500 plus \$1,006 tag/title.

6. IMPACT IF DELAYED
 Superintendent will not be able to preform their jobs.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			39,650			39,650
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	39,650	0	0	39,650
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			39,650			39,650
Other (please describe)						0
Total Funding	0	0	39,650	0	0	39,650

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				42,550		42,550
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	42,550	0	42,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				42,550		42,550
Other (please describe)						0
Total Funding	0	0	0	42,550	0	42,550

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
WWTP	Dusty Wentz	DATE 11/02/15

1. PROJECT TITLE

Replace 2001 Crown Victoria (1119)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

replacement - 2001 Crown Victoria #1119 with new equal to.

4. JUSTIFICATION (Attach additional information if needed)

Car will be well used by 2026

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

2015 NC Sheriff's Association Procurement Program, estimate base \$22,000 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					30,600	30,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	30,600	30,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					30,600	30,600
Other (please describe)						0
Total Funding	0	0	0	0	30,600	30,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT WWTP	SUBMITTED BY Dusty Wentz	DATE 11/02/15	PRIORITY Medium
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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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					40,350	40,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	40,350	40,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					40,350	40,350
Other (please describe)						0
Total Funding	0	0	0	0	40,350	40,350

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 \$1,006 tag/title.

6. IMPACT IF DELAYED

None at this time, but laws may change anytime.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					135,400	135,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	135,400	135,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					135,400	135,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	135,400	135,400

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
ELECTRIC	DUSTY WENTZ	09/23/11	

1. PROJECT TITLE

Replace Freightliner Line Truck (1211)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 2004 Freightliner FL-80 Line Truck

4. JUSTIFICATION (Attach additional information if needed)

Unit 1211 is a vehicle with 17,581 miles on it. The hours are 3,102. Annual maintenance costs are \$2,000. Impending repairs include bushings and pin replacement (\$9000).

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

\$230,000 for 2017 Purchase from quote dated 01/27/15, plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	231,000					231,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	231,000	0	0	0	0	231,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	231,000					231,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	231,000	0	0	0	0	231,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Electric Dept. Freightliner Line Truck FY 2016-2017



Prior Repairs **[Repair Cost for 2010 Preventive Maintenance Only]**

02/25/2013 Hydraulic System – replaced leaking lines - \$239.34

05/31/2012 Replaced sheaths - \$303.99

2009 Replaced PTO \$2,600

2009 Repairs to boom \$1,200

Potential Future Repairs

Bushings and Pin Replacement - \$9000

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	10/08/12	

1. PROJECT TITLE

Replace Vermeer Trencher (1215) with Mini Excavator

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

New Mini Excavator will replace the existing 2000 Vemeer Trencher.

4. JUSTIFICATION (Attach additional information if needed)

Unit 1211 is a 2004 vehicle with 17,581 miles with 3,102 hours.

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

Base \$105,000 from quote dated 01/23/15.

6. IMPACT IF DELAYED

Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase		114,750				114,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	114,750	0	0	0	114,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		114,750				114,750
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	114,750	0	0	0	114,750

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Electric Dept. 2000 Vemeer Trencher
FY 2017-2018



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

04/18/2012 Replaced chain bolts \$162.52

03/21/2011 Drive Line Repairs – transmission leak \$30.00

02/25/2011 Drive Line Repairs - \$42.08

01/25/2011 Repaired tail lights passenger side, replaced 4" LED light - \$17.86

Potential Future Repairs

Rebuild or replace hydraulic system \$4,700

Hydraulic hoses \$2,100

Boom repairs \$6,800

Replace pin and bushing \$2,300

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Electric	Dusty Wentz	10/08/13	High

1. PROJECT TITLE

Replace Altec Tree Trimming Truck and Chipper (1219)

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 \$1,006 tag/title.

6. IMPACT IF DELAYED

Increase in contracting tree service, slower response times for restoring power after storms.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					170,300	170,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	170,300	170,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					170,300	170,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	170,300	170,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY High
Electric	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					11,050	11,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	11,050	11,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					11,050	11,050
Other (please describe)						0
Total Funding	0	0	0	0	11,050	11,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	09/28/15	

1. PROJECT TITLE

Replace 2008 Ranger (1224) Meter Read Truck

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

1224 Ford Ranger

4. JUSTIFICATION (Attach additional information if needed)

Truck 1224 is a 2008 vehicle with 100,563 miles.

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

Base \$24,115 from quote f 11/04/15 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					29,000	29,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	29,000	29,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					29,000	29,000
Other (please describe)						0
Total Funding	0	0	0	0	29,000	29,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	09/28/15	

1. PROJECT TITLE

Replace 2010 Ford Explorer XLT (1220)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

1220 Ford SUV

4. JUSTIFICATION (Attach additional information if needed)

SUV 1220 is a 2010 vehicle with 49,436 miles.

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

Base \$26,767 from 10/9/15 quote plus \$1,006 tag/title

6. IMPACT IF DELAYED

Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					32,050	32,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	32,050	32,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					32,050	32,050
Other (please describe)						0
Total Funding	0	0	0	0	32,050	32,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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 \$1,006 tag/title.

6. IMPACT IF DELAYED
 Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			240,900			240,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	240,900	0	0	240,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			240,900			240,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	240,900	0	0	240,900

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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 \$1,006 tag/title

6. IMPACT IF DELAYED

Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	218,350					218,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	218,350	0	0	0	0	218,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	218,350					218,350
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	218,350	0	0	0	0	218,350

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	09/28/15	

1. PROJECT TITLE

Replace 2011 Ford F250 (1221)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

1221 Pickup

4. JUSTIFICATION (Attach additional information if needed)

Truck 1221 is a 2011 vehicle with 50,719 miles. Replacing a F250 with F150

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

Base \$26,604 from 10/9/15 quote plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					31,850	31,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	31,850	31,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					31,850	31,850
Other (please describe)						0
Total Funding	0	0	0	0	31,850	31,850

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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 \$1,006 tag/title.

6. IMPACT IF DELAYED
 Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		173,200				173,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	173,200	0	0	0	173,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		173,200				173,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	173,200	0	0	0	173,200

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Doug Wesson	09/28/15	

1. PROJECT TITLE

Replace 2014 Toyota Tacoma (1218) Meter Read Truck

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

1218 Toyota Truck

4. JUSTIFICATION (Attach additional information if needed)

Truck 1218 is a 2014 vehicle with 18,359 miles.

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

Estimate base \$25,000 plus \$1,006 tag/title.

6. IMPACT IF DELAYED

Unsafe equipment due to wear and tear.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				33,650		33,650
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	33,650	0	33,650
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				33,650		33,650
Other (please describe)						0
Total Funding	0	0	0	33,650	0	33,650

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Information Systems	Chris Little	05/04/16	

1. PROJECT TITLE

Replacement of HPE 5406R Switch

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace the main core switch in the datacenter that connects the City of Newton to their servers and establishes a connection to the County.

4. JUSTIFICATION (Attach additional information if needed)

The old switch is showing signs of failure and has to be rebooted every two weeks. This is the main switch in the datacenter so without this switch all access to servers will be lost.

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

quote date: 3/9/16
amount: 11,150

6. IMPACT IF DELAYED

If the old switch completely goes down all access will be down which includes phones, internet, servers, etc.

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	11,150					11,150
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	11,150	0	0	0	0	11,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	11,150					11,150
Other (please describe)						0
Total Funding	11,150	0	0	0	0	11,150

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
Information Systems	Jason Clay	01/14/15	

1. PROJECT TITLE

Server Infrastructure Replacement

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Current SAN (Storage Area Network) is 75% utilized. This project will add an enclosure to both SAN's and increase the speed and storage by using 12x600GB 15K hard drives. Also server hardware has reached the end of life and must be replaced. Server switches are obsolete and at end of life. Storage will be added in 2016. Server hardware and switches will be replaced in 2018.

4. JUSTIFICATION (Attach additional information if needed)

Systems cannot function if storage is depleted. Server hardware and switches are at end of life and run the risk of data loss if hardware fails.

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

Storage base \$16,800; Hardware and Switches base \$39,950 from January 2014 quote.

6. IMPACT IF DELAYED

Shutdown of all systems

7. PROJECT ALTERNATIVES

none

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase		43,650				43,650
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	43,650	0	0	0	43,650
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		43,650				43,650
Other (please describe)						0
Total Funding	0	43,650	0	0	0	43,650

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Operating budget will decrease by \$2500 because extended warranty on old servers will be replaced with 5 year warranty that is included with new servers.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Information Systems	Nikki Gregory	10/05/15	High

1. PROJECT TITLE

Mail Services Upgrade

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Determine the appropriate path (internal upgrade or migration to hosted email solution) and implement upgraded email application.

4. JUSTIFICATION (Attach additional information if needed)

The City of Newton is currently upgrading from an already obsolete Exchange 2003, to Exchange 2010, which ended mainstream support as of 1/13/2015 and becomes obsolete as of 1/14/2020. Exchange 2013 has already been released as of 1/9/2013, ends mainstream support on 4/10/2018, and ends all support 4/11/2023. Prior to the 1/14/2020 obsolescence date of the current 2010 version, a decision needs to be made regarding how to proceed in the future - upgrade internally to a supported version (new virtual server, new server software, new Client Access Licenses) - host it at the County (per mailbox and size per year) - or host it at an on-line service that meets local government criteria.

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

No quote rec'd prior to IT Director leaving the City. Current base \$20,000.

6. IMPACT IF DELAYED

Security risk of having un-supported unpatched mail server, creating vulnerabilities to Viruses and Malware. May conflict with DCIN Security Awareness Section 5.0, which specifically addresses the safety and security of MDTs having email access.

7. PROJECT ALTERNATIVES

Continue to run on obsolete software, risking infection and/or inability to retrieve lost data upon failure. This project needs to be planned for since it now falls within the 5-year CIP budget requests. Technology Strategic Plan will identify which method is best for the City of Newton.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					29,300	29,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	29,300	29,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					29,300	29,300
Other (please describe)						0
Total Funding	0	0	0	0	29,300	29,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

If the determination is made to move to a hosted or Software as a Service platform, then this CIP request will become an annual subscription fee, included in 11-4132.7430.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Information Systems	Angela Sherrill	11/19/15	

1. PROJECT TITLE
 Replace SCADA server, buy additional redundant server.

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replace existing SCADA server and add redundant server for disaster recovery.

4. JUSTIFICATION (Attach additional information if needed)
 SCADA server will be end of life and need to be replaced. We also need a redundant server in case the primary server should fail.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base \$70,449 from 12/7/15 quote

6. IMPACT IF DELAYED
 If SCADA system goes down, potential up to \$1 million fine to the City per violation, per day, FERC (Federal).

7. PROJECT ALTERNATIVES
 None-Sole Source

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					81,700	81,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	81,700	81,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					81,700	81,700
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	81,700	81,700

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Information Systems	Nikki Gregory	10/05/15	High

1. PROJECT TITLE

Core Infrastructure Replacement Schedule

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Set up a refresh schedule (initial 4-year support contract) for core infrastructure that host our missions critical servers without the exponential costs of extended support. This rotation includes the SAN storage, the Servers, the server switches and any Network Attached Storage. Also, given the current physical location of these pieces of equipment (in the same rack), this current configuration does not provide off-site disaster recovery. (Attached is table showing life expectancy of network equipment.)

4. JUSTIFICATION (Attach additional information if needed)

Currently, EMC VNXe3100 is not covered in support or maintenance, and is scheduled to reach end of life in 2015(no support w/o maint contract). EMC VNXs3150 support anticipated to end in 2016. The servers are currently both out of initial support, and due to prohibitive cost, we are currently using 3rd party support. With this rotation, the older of the SANs (VNXe3100) will be replaced in Yr One, the VNXe3150 demoted to redundancy and moved to Fire HQ for DR. Yr Two, a new server and switch will be purchased, the oldest server retired. The same logic applies in alternating years. Additionally, each 4th Yr the NAS hardware will need refreshed.

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

Estimate base: Yr One, then every other \$45,000; Yr Two, then every other \$22,000; Each Fourth Yr \$10,000

6. IMPACT IF DELAYED

Shutdown of all systems, including Police Dispatch/Records/Mobile access, Payroll, Finance, Smart Metering and Utility Billing,, Email, GIS, etc

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					52,200	52,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	52,200	52,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					52,200	52,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	52,200	52,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	26,300	55,350	40,600	58,750		181,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	26,300	55,350	40,600	58,750	0	181,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		55,350		58,750		114,100
Federal/State Grant						0
Operating (Pay-as-you-go)	26,300		40,600			66,900
Other (please describe)						0
Total Funding	26,300	55,350	40,600	58,750	0	181,000

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

As this rotation is implemented, then those operating expenses associated with extended support will no longer be required.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Municipal Building - 4260	Sandra Waters	11/13/15	

1. PROJECT TITLE

Replace HVAC Unit 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 Unit 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					9,300	9,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	9,300	9,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					9,300	9,300
Other (please describe)						0
Total Funding	0	0	0	0	9,300	9,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	9,550	9,850	10,150	10,450	10,750	50,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	9,550	9,850	10,150	10,450	10,750	50,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	9,550	9,850	10,150	10,450	10,750	50,750
Other (please describe)						0
Total Funding	9,550	9,850	10,150	10,450	10,750	50,750

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					25,050	25,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	25,050	25,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					25,050	25,050
Other (please describe)						0
Total Funding	0	0	0	0	25,050	25,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	131,350					131,350
Contingency	13,150					13,150
Total Capital Cost	144,500	0	0	0	0	144,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	144,500					144,500
Other (please describe)						0
Total Funding	144,500	0	0	0	0	144,500

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Municipal Building - 4260	Sandra Waters	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering					4,700	4,700
Construction					47,050	47,050
Contingency					4,700	4,700
Total Capital Cost	0	0	0	0	56,450	56,450
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					56,450	56,450
Other (please describe)						0
Total Funding	0	0	0	0	56,450	56,450

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

Increase Maintenance Cost

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				32,050		32,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	32,050	0	32,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				32,050		32,050
Other (please describe)						0
Total Funding	0	0	0	32,050	0	32,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY M
PWU Admin	Dusty Wentz	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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	268,700					268,700
Contingency	26,900					26,900
Total Capital Cost	295,600	0	0	0	0	295,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	295,600					295,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	295,600	0	0	0	0	295,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY M
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction				88,750		88,750
Contingency				8,900		8,900
Total Capital Cost		0	0	97,650	0	97,650
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				97,650		97,650
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	97,650	0	97,650

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					8,750	8,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	8,750	8,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					8,750	8,750
Other (please describe)						0
Total Funding	0	0	0	0	8,750	8,750

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Public Works Garage	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	6,600					6,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	6,600	0	0	0	0	6,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	6,600					6,600
Other (please describe)						0
Total Funding	6,600	0	0	0	0	6,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Public Works Garage	Dusty Wentz	DATE 11/11/15

1. PROJECT TITLE

New- Floor Scrubber

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	7,150					7,150
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	7,150	0	0	0	0	7,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	7,150					7,150
Other (please describe)						0
Total Funding	7,150	0	0	0	0	7,150

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction		6,800				6,800
Contingency		700				700
Total Capital Cost	0	7,500	0	0	0	7,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		7,500				7,500
Other (please describe)						0
Total Funding	0	7,500	0	0	0	7,500

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			8,250			8,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	8,250	0	0	8,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			8,250			8,250
Other (please describe)						0
Total Funding	0	0	8,250	0	0	8,250

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction					40,350	40,350
Contingency					4,050	4,050
Total Capital Cost	0	0	0	0	44,400	44,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					44,400	44,400
Other (please describe)						0
Total Funding	0	0	0	0	44,400	44,400

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction				72,150		72,150
Contingency				7,250		7,250
Total Capital Cost	0	0	0	79,400	0	79,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				79,400		79,400
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	79,400	0	79,400

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	35,850					35,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	35,850	0	0	0	0	35,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	35,850					35,850
Other (please describe)						0
Total Funding	35,850	0	0	0	0	35,850

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	23,900					23,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	23,900	0	0	0	0	23,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	23,900					23,900
Other (please describe)						0
Total Funding	23,900	0	0	0	0	23,900

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	7,200					7,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	7,200	0	0	0	0	7,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	7,200					7,200
Other (please describe)						0
Total Funding	7,200	0	0	0	0	7,200

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY High
Streets / Drainage	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	35,850					35,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	35,850	0	0	0	0	35,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	35,850					35,850
Other (please describe)						0
Total Funding	35,850	0	0	0	0	35,850

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		36,900				36,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	36,900	0	0	0	36,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		36,900				36,900
Other (please describe)						0
Total Funding	0	36,900	0	0	0	36,900

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Streets / Drainage	Mark Amedio	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		14,750				14,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	14,750	0	0	0	14,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		14,750				14,750
Other (please describe)						0
Total Funding	0	14,750	0	0	0	14,750

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Streets / Drainage	Dusty Wentz	DATE 10/08/12

1. PROJECT TITLE
 18" walk behind concrete / Asphalt saw

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			7,600			7,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	7,600	0	0	7,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			7,600			7,600
Other (please describe)						0
Total Funding	0	0	7,600	0	0	7,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				27,400		27,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	27,400	0	27,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				27,400		27,400
Other (please describe)						0
Total Funding	0	0	0	27,400	0	27,400

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Streets / Drainage	Dusty Wentz	09/23/11	

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				10,450		10,450
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	10,450	0	10,450
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				10,450		10,450
Other (please describe)						0
Total Funding	0	0	0	10,450	0	10,450

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction				13,050		13,050
Contingency				1,300		1,300
Total Capital Cost	0	0	0	14,350	0	14,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				14,350		14,350
Other (please describe)						0
Total Funding	0	0	0	14,350	0	14,350

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Streets / Drainage	Dusty Wentz	11/02/15	

1. PROJECT TITLE

Replace John Deere Sulkey Dolley-type Mower (746)

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				12,000		12,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	12,000	0	12,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				12,000		12,000
Other (please describe)						0
Total Funding	0	0	0	12,000	0	12,000

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Streets / Drainage	Dusty Wentz	10/29/15	

1. PROJECT TITLE

Replace 2010 John Deere Flail Mower (721B)

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				11,750		11,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	11,750	0	11,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				11,750		11,750
Other (please describe)						0
Total Funding	0	0	0	11,750	0	11,750

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Streets / Drainage	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					10,750	10,750
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	10,750	10,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					10,750	10,750
Other (please describe)						0
Total Funding	0	0	0	0	10,750	10,750

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					20,150	20,150
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	20,150	20,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					20,150	20,150
Other (please describe)						0
Total Funding	0	0	0	0	20,150	20,150

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Streets / Drainage	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					20,150	20,150
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	20,150	20,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					20,150	20,150
Other (please describe)						0
Total Funding	0	0	0	0	20,150	20,150

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Streets/Drainage	Randy Williams	05/01/16	

1. PROJECT TITLE

Streetscape (Planning)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

General streetscape improvements per the Newton Streetscape Master Plan & North Newton Master Plan.

4. JUSTIFICATION (Attach additional information if needed)

The Streetscape Master Plan is intended to begin the revitalization process not just for the Downtown, but for the entire community. By focusing on the heart of the City, people in Newton and the surrounding areas will begin to take notice, visit, shop, dine, and take a renewed pride in the community. Sidewalk widening and open space improvements, accompanied by wayfinding signs, improvements to the corridors approaching Downtown, and increased marketing, will bring new businesses and restaurants to the Square to take advantage of opportunities for outdoor dining and improved community image.

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

Cost estimates from Master Plan - 2 blocks per phase/year. Base \$628,217 per block, plus 6% Engineering and 10% Contingency.

6. IMPACT IF DELAYED

Could impede any economic development and growth for the community.

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering		80,000	82,400	84,850	43,700	290,950
Construction		1,332,950	1,372,950	1,414,150	728,300	4,848,350
Contingency		133,300	13,300	141,450	72,850	360,900
Total Capital Cost	0	1,546,250	1,468,650	1,640,450	844,850	5,500,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		1,546,250	1,468,650	1,640,450	844,850	5,500,200
Total Funding	0	1,546,250	1,468,650	1,640,450	844,850	5,500,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Streets/Drainage	Randy Williams	05/01/16	

1. PROJECT TITLE

Streetscape (Stormwater Rehabilitation)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Stormwater streetscape improvements per the Newton Streetscape Master Plan & North Newton Master Plan.

4. JUSTIFICATION (Attach additional information if needed)

The Streetscape Master Plan is intended to begin the revitalization process not just for the Downtown, but for the entire community. By focusing on the heart of the City, people in Newton and the surrounding areas will begin to take notice, visit, shop, dine, and take a renewed pride in the community. Sidewalk widening and open space improvements, accompanied by wayfinding signs, improvements to the corridors approaching Downtown, and increased marketing, will bring new businesses and restaurants to the Square to take advantage of opportunities for outdoor dining and improved community image.

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

Cost estimates from Master Plan - 2 blocks per phase/year. Base \$45,807 per block, plus 6% Engineering and 10% Contingency.

6. IMPACT IF DELAYED

Could impede any economic development and growth for the community.

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering		5,850	6,000	6,200	3,200	21,250
Construction		97,200	100,150	103,150	53,100	353,600
Contingency		9,750	10,050	10,350	5,300	35,450
Total Capital Cost	0	112,800	116,200	119,700	61,600	410,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		112,800	116,200	119,700	61,600	410,300
Total Funding	0	112,800	116,200	119,700	61,600	410,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Street/Drainage	Dusty Wentz	01/12/15	

1. PROJECT TITLE

Add a additional 72" concrete culvert on West 1st Street

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

Add a additional 72" concrete culvert next to box culvert to aid in high water flow. Add 2 head walls and repair asphalt street. Add shot rocks.

4. JUSTIFICATION (Attach additional information if needed)

Street floods in high water 2"-3" rain fall. Existing box culvert too small to handle high water. Water floods over street washing out road shoulders.

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

Base \$126,675 from quote dated 01/22/15 plus 10% contingency

6. IMPACT IF DELAYED

Continuing street flooding and street repairs. Closing road off because of street flooding.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction		138,450				138,450
Contingency		13,850				13,850
Total Capital Cost	0	152,300	0	0	0	152,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		152,300				152,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	152,300	0	0	0	152,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

West First Street Culvert Replacement FY 2017-18



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Street/Drainage	Dusty Wentz	01/06/15	

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction				77,650		77,650
Contingency				7,800		7,800
Total Capital Cost	0	0	0	85,450	0	85,450
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				85,450		85,450
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	85,450	0	85,450

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					70,850	61,100
Contingency					7,100	7,100
Total Capital Cost	0	0	0	0	77,950	
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					77,950	77,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	77,950	77,950

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	221,350					221,350
Contingency	22,150					22,150
Total Capital Cost	243,500	0	0	0	0	243,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	243,500					243,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	243,500	0	0	0	0	243,500

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Sanitation	Dusty Wentz	High
DATE		
09/23/11		

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					57,800	57,800
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	57,800	57,800
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					57,800	57,800
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	57,800	57,800

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

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

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase		60,050				60,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	60,050	0	0	0	60,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		60,050				60,050
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	60,050	0	0	0	60,050

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Police 4310	Chief Don Brown II	Med
		DATE
		01/20/15

1. PROJECT TITLE

Complex parking area resurfacing.

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Prepare and resurface the entire parking area of the police complex.

4. JUSTIFICATION (Attach additional information if needed)

Currently, there are several areas in the complex parking lot with sections of asphalt missing and or worn down to the base layer. There are also several areas where test wells were punched for ground water contamination monitoring that need to be properly sealed and paved over permanently. The areas where asphalt is worn and missing allows for water to puddle thus creating additional damage especially during the winter months when the water freezes and expands. There has not been any maintenance or upgrades to the complex parking area since the building was purchased by the city in the late 1980's.

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

Base \$55,355 from quote dated 03/15/16

6. IMPACT IF DELAYED

Postponement of this project will result in higher labor and material cost. The current conditions will continue to deteriorate possibly leading to additional repairs in the future.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction	55,350					55,350
Contingency	5,550					5,550
Total Capital Cost	60,900	0	0	0	0	60,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)	60,900					60,900
Total Funding	60,900	0	0	0	0	60,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
Police 4310	Don Brown II	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					43,050	43,050
Contingency					4,300	4,300
Total Capital Cost	0	0	0	0	47,350	47,350
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					47,350	47,350
Other (please describe)						0
Total Funding	0	0	0	0	47,350	47,350

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost		0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Police 4310	Don Brown II	11/05/15	Med

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	18,400	18,950				37,350
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	18,400	18,950	0	0	0	37,350
FUNDING SOURCE(S)						
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
Total Funding	18,400	18,950	0	0	0	37,350

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

Annual expense will be absorbed in our current K-9 expense line.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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

1. PROJECT TITLE
 Replacement of (45) SCBA cylinders

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Replace (45) SCBA cylinders.

4. JUSTIFICATION (Attach additional information if needed)
 Current cylinders need replaced to meet NFPA requirements.

5. QUOTE INFORMATION (Date, base amount, etc.)
 Base - \$381,150 from Rhinehart Fire Services quote on 10/01/15.

6. IMPACT IF DELAYED
 Cylinders will not pass inspection and personnel will not have required gear to enter a home/building for fire extinguishment. Death

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	392,600					392,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	392,600	0	0	0	0	392,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant	392,600					392,600
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	392,600	0	0	0	0	392,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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 23 years old and is in need of renovations to meet current staffing needs.

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

Estimate-\$100,000 11/19/15 total Construction. Broken down into two pieces- 1st renovations to be completed FY 2022-Construction \$45,475 plus 10% contingency, and remainder placed in Non-Funded-Construction \$54,525 plus 10% contingency.

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	54,300					54,300
Contingency	5,400					5,400
Total Capital Cost	59,700	0	0	0	0	59,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	59,700					59,700
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	59,700	0	0	0	0	59,700

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

None

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Planning	RSW	05/03/16	High

1. PROJECT TITLE

Cutchins Lot - Parking Lot Improvements

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Redevelopment of the land into a municipal parking lot - includes demolition, grading, pavement, striping and landscaping

4. JUSTIFICATION (Attach additional information if needed)

Additional parking provided to citizens for the downtown area

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

\$75,000

6. IMPACT IF DELAYED

Downtown parking remains at the present level of service

7. PROJECT ALTERNATIVES

Do not expand parking options for downtown

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering	5,000					5,000
Construction	50,000					50,000
Contingency	5,000					5,000
Total Capital Cost	60,000	0	0	0	0	60,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	60,000					60,000
Other (please describe)						0
Total Funding	60,000	0	0	0	0	60,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

long-term maintenance (repaving in FY 2037)
 short-term maintenance (annual landscaping maintenance)

**Cutchins Parking Lot Upgrades
FY 2016-17 - \$60,000**



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
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

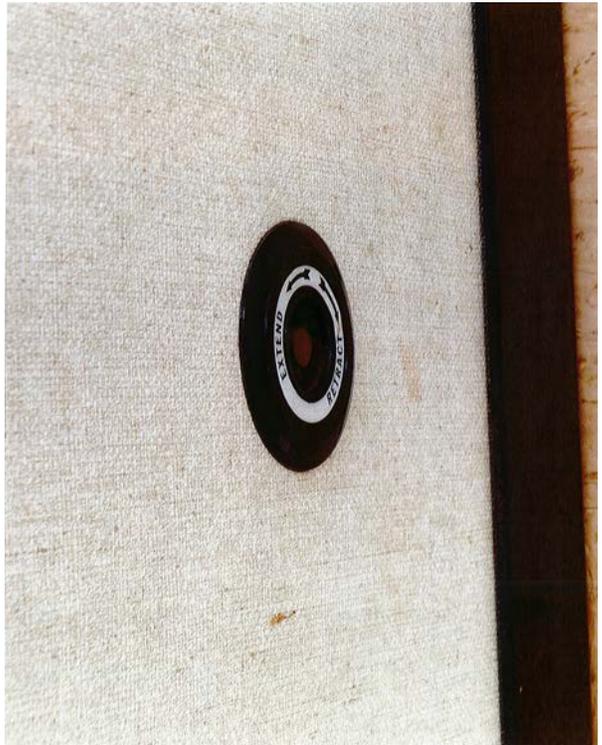
Repairing existing walls as long as we can find parts.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				55,000		55,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	55,000	0	55,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				55,000		55,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	55,000	0	55,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					11,600	11,600
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	11,600	11,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					11,600	11,600
Other (please describe)						0
Total Funding	0	0	0	0	11,600	11,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	11,950	12,300	12,700	13,050	13,450	63,450
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	11,950	12,300	12,700	13,050	13,450	63,450
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	11,950	12,300	12,700	13,050	13,450	63,450
Other (please describe)						0
Total Funding	11,950	12,300	12,700	13,050	13,450	63,450

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

Increase Maintenance Cost

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					25,600	25,600
Contingency					2,600	2,600
Total Capital Cost	0	0	0	0	28,200	28,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					28,200	28,200
Other (please describe)						0
Total Funding	0	0	0	0	28,200	28,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					92,550	92,550
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	92,550	92,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					92,550	92,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	92,550	92,550

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Central - 6121	Sandra Waters	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					45,850	45,850
Contingency					4,600	4,600
Total Capital Cost	0	0	0	0	50,450	50,450
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					50,450	50,450
Other (please describe)						0
Total Funding	0	0	0	0	50,450	50,450

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY MEDIUM
Parks - 6122	Sandra Waters	01/20/15	

1. PROJECT TITLE
 Resurface parking lots at Northside, Westside/Jaycee and Southside Park, driveway and parking lot/road at Southside Community Building

- 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 and community building

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. (Southside Park (18 years + and Old Firemen's Hut/last paved in 1976).

5. QUOTE INFORMATION (Date, base amount, etc.)
 Bases from quote dated 01/13/15: Westside-\$59,900, Northside-\$133,685, Southside Comm Bldg-\$44,200, and quote dated 10/22/15 for Southside \$108,000; 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction	158,150	146,100	67,450			371,700
Contingency	15,850	14,600	6,750			37,200
Total Capital Cost	174,000	160,700	74,200	0	0	408,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	174,000	160,700	74,200			408,900
Other (please describe)						0
Total Funding	174,000	160,700	74,200	0	0	408,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)
 N/A

Resurfacing at Parks



Westside/Jaycee Park



Southside Community Building



Northside Park



Southside Park

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY High
Parks 6122	Sandra Waters	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				6,050		6,050
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	6,050	0	6,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				6,050		6,050
Other (please describe)						0
Total Funding	0	0	0	6,050	0	6,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					25,350	25,350
Planning/Engineering						0
Construction						0
Contingency					2,550	2,550
Total Capital Cost	0	0	0	0	27,900	27,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					27,900	27,900
Other (please describe)						0
Total Funding	0	0	0	0	27,900	27,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Parks - 6122	Sandra Waters	10/18/11	

1. PROJECT TITLE

Small Shelters at 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 checked="" type="checkbox"/>	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					67,100	67,100
Contingency					6,700	6,700
Total Capital Cost	0	0	0	0	73,800	73,800
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)					73,800	73,800
Total Funding	0	0	0	0	73,800	73,800

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					39,050	39,050
Planning/Engineering						0
Construction						0
Contingency					10,000	10,000
Total Capital Cost	0	0	0	0	49,050	49,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					49,050	49,050
Other (please describe)						0
Total Funding	0	0	0	0	49,050	49,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					173,900	173,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	173,900	173,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant					173,900	173,900
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	173,900	173,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	95,650	47,350				143,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	95,650	47,350	0	0	0	143,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant	95,650					95,650
Operating (Pay-as-you-go)		47,350				47,350
Other (please describe)						0
Total Funding	95,650	47,350	0	0	0	143,000

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Parks - 6122	Sandra Waters	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	21,150					21,150
Contingency						0
Total Capital Cost	21,150	0	0	0	0	21,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	21,150					21,150
Other (please describe)						0
Total Funding	21,150	0	0	0	0	21,150

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Parks - 6122	Sandra Waters	10/18/11	Lpw

1. PROJECT TITLE

Additional Shelter/Restroom at Northside Park

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	433,450					433,450
Contingency	43,350					43,350
Total Capital Cost	476,800	0	0	0	0	476,800
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)	476,800					476,800
Total Funding	476,800	0	0	0	0	476,800

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	29,850					29,850
Contingency	3,000					3,000
Total Capital Cost	32,850	0	0	0	0	32,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	32,850					32,850
Other (please describe)						0
Total Funding	32,850	0	0	0	0	32,850

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						26,900
Contingency						2,700
Total Capital Cost	0	29,600	0	0	0	29,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						29,600
Other (please describe)						0
Total Funding	0	29,600	0	0	0	29,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
Parks - 6122	Sandra Waters	01/28/11	

1. PROJECT TITLE

44x24 Wood/Shingle Picnic Shelter - Southside 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 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction		57,500				57,500
Contingency		5,750				5,750
Total Capital Cost	0	63,250	0	0	0	63,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		63,250				63,250
Total Funding	0	63,250	0	0	0	63,250

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Parks - 6122	Sandra Waters	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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering			28,500			28,500
Construction			32,650			32,650
Contingency			3,300			3,300
Total Capital Cost	0	0	64,450	0	0	64,450
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			64,450			64,450
Other (please describe)						0
Total Funding	0	0	64,450	0	0	64,450

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
Parks - 6122	Sandra Waters	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction				587,150		587,150
Contingency				58,750		58,750
Total Capital Cost	0	0	0	645,900	0	645,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)				645,900		645,900
Total Funding	0	0	0	645,900	0	645,900

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Parks	Randy Williams	05/01/16	

1. PROJECT TITLE

Streetscape (Amphitheater)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Construction of an Amphitheater per the Newton Streetscape Master Plan & North Newton Master Plan.

4. JUSTIFICATION (Attach additional information if needed)

The Streetscape Master Plan is intended to begin the revitalization process not just for the Downtown, but for the entire community. By focusing on the heart of the City, people in Newton and the surrounding areas will begin to take notice, visit, shop, dine, and take a renewed pride in the community. Sidewalk widening and open space improvements, accompanied by wayfinding signs, improvements to the corridors approaching Downtown, and increased marketing, will bring new businesses and restaurants to the Square to take advantage of opportunities for outdoor dining and improved community image.

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

Cost estimates from Master Plan. Base \$250,000.

6. IMPACT IF DELAYED

Could impede any economic development and growth for the community.

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction		265,250				265,250
Contingency						0
Total Capital Cost	0	265,250	0	0	0	265,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		265,250				265,250
Total Funding	0	265,250	0	0	0	265,250

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
Pool - 6123	Sandra Waters	10/18/11	

1. PROJECT TITLE

Pool Spray Ground and Perimeter Gutter Grating

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					430,450	430,450
Contingency					43,050	43,050
Total Capital Cost	0	0	0	0	473,500	473,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)					473,500	473,500
Total Funding	0	0	0	0	473,500	473,500

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

PRIORITY MEDIUM

DEPARTMENT
Central Cemetery - 6135

SUBMITTED BY
Sandra Waters

DATE
10/24/13

1. PROJECT TITLE
Resurface road in Central Cemetery

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

3. PROJECT DESCRIPTION
Remove 2,750 square yards of failed existing asphalt. Fine grade and condition existing stone base. Pave 2750 sq. yds. With 2" of S 9.5 B asphalt. Re-install asphalt curb at existing location.

4. JUSTIFICATION (Attach additional information if needed)
Asphalt surfaces has cracks, pot holes. Repairs that have been made are not sufficient (patching and filling in cracks). Weather and traffic continue to deteriorate roads and parking areas. Necessary for funeral traffic and visitations.

5. QUOTE INFORMATION (Date, base amount, etc.)
Base \$40,463 from quote dated 01/13/15 plus 10% Contingency.

6. IMPACT IF DELAYED
Continue to deteriorate and add more expense to projects - rise in cost of materials.

7. PROJECT ALTERNATIVES
Keep patching cracks and pot holes.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction	42,950					42,950
Contingency	4,300					4,300
Total Capital Cost	47,250	0	0	0	0	47,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	47,250					47,250
Other (please describe)						0
Total Funding	47,250	0	0	0	0	47,250

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Central Cemetery Road



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					30,600	30,600
Contingency					3,100	3,100
Total Capital Cost	0	0	0	0	33,700	33,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					33,700	33,700
Other (please describe)						0
Total Funding	0	0	0	0	33,700	33,700

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
Cemetery - 6135	Sandra Waters	11/02/11	

1. PROJECT TITLE

Columbarium (s) - Southside Cemetery

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	298,550					298,550
Contingency	29,850					29,850
Total Capital Cost	328,400	0	0	0	0	328,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant	328,400					328,400
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	328,400	0	0	0	0	328,400

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
WATER AND SEWER FUND	DUSTY WENTZ	DATE 09/23/11

1. PROJECT TITLE

Hydraulic Breaker Attachment for Rubber Tire Backhoe

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

HYDRAULIC BREAKER ATTACHMENT FOR RUBBER TIRE BACKHOE

4. JUSTIFICATION (Attach additional information if needed)

THIS ATTACHMENT WILL DECREASE MAINTENANCE AND EMERGENCY REPAIR TIMES DUE TO CONCRETE SUB-BASE ON SOME OF THE CITY ROAD THOROUGHFARES. THESE ROADS CAN 12" OF CONCRETE AND UP TO 24" OF ASPHALT THAT MUST BE DUG THROUGH TO REPLACE LINES.

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

Base \$14,530 from quote dated 3/03/15

6. IMPACT IF DELAYED

DELAYED RESPONSE IN REPAIRS AND MAINTENANCE.

7. PROJECT ALTERNATIVES

NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase		15,900				15,900
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	15,900	0	0	0	15,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		15,900				15,900
Other (please describe)						0
Total Funding	0	15,900	0	0	0	15,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
DUSTY WENTZ

DATE
10/03/13

1. PROJECT TITLE
New Construction - Climate Control Bay for Jet-Vac Truck and Jet Truck

2. TYPE OF PROJECT
- 1. Health/Safety/Welfare
 - 2. Maintenance/Replacement
 - 3. Existing Program Expansion
 - 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering				14,150		14,150
Construction				118,000		118,000
Contingency				11,800		11,800
Total Capital Cost	0	0	0	143,950	0	143,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				143,950		143,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	143,950	0	143,950

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
WS-Operations	D. Wentz	01/13/15	

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				57,500		57,500
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	57,500	0	57,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				57,500		57,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	57,500	0	57,500

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					111,300	111,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	111,300	111,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					111,300	111,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	111,300	111,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					115,300	115,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	115,300	115,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					115,300	115,300
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	115,300	115,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					95,250	95,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	95,250	95,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					95,250	95,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	95,250	95,250

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					31,250	31,250
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	31,250	31,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					31,250	31,250
Other (please describe)						0
Total Funding	0	0	0	0	31,250	31,250

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			24,700			24,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	24,700	0	0	24,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			24,700			24,700
Other (please describe)						0
Total Funding	0	0	24,700	0	0	24,700

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Water & Wastewater Operations	Randy Williams	05/01/16	

1. PROJECT TITLE

Streetscape (Water Rehabilitation)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Water rehabilitation per the Newton Streetscape Master Plan & North Newton Master Plan.

4. JUSTIFICATION (Attach additional information if needed)

The Streetscape Master Plan is intended to begin the revitalization process not just for the Downtown, but for the entire community. By focusing on the heart of the City, people in Newton and the surrounding areas will begin to take notice, visit, shop, dine, and take a renewed pride in the community. Sidewalk widening and open space improvements, accompanied by wayfinding signs, improvements to the corridors approaching Downtown, and increased marketing, will bring new businesses and restaurants to the Square to take advantage of opportunities for outdoor dining and improved community image.

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

Cost estimates from Master Plan - 2 blocks per phase/year. Base \$171,429 per block, plus 12% Engineering and 10% Contingency.

6. IMPACT IF DELAYED

Could impede any economic development and growth for the community.

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering		43,650	44,950	46,300	23,850	158,750
Construction		363,750	374,650	385,900	198,750	1,323,050
Contingency		36,400	37,500	38,600	19,900	132,400
Total Capital Cost	0	443,800	457,100	470,800	242,500	1,614,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		443,800	457,100	470,800	242,500	1,614,200
Total Funding	0	443,800	457,100	470,800	242,500	1,614,200

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

Revision		PRIORITY	High
DEPARTMENT	SUBMITTED BY	DATE	
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

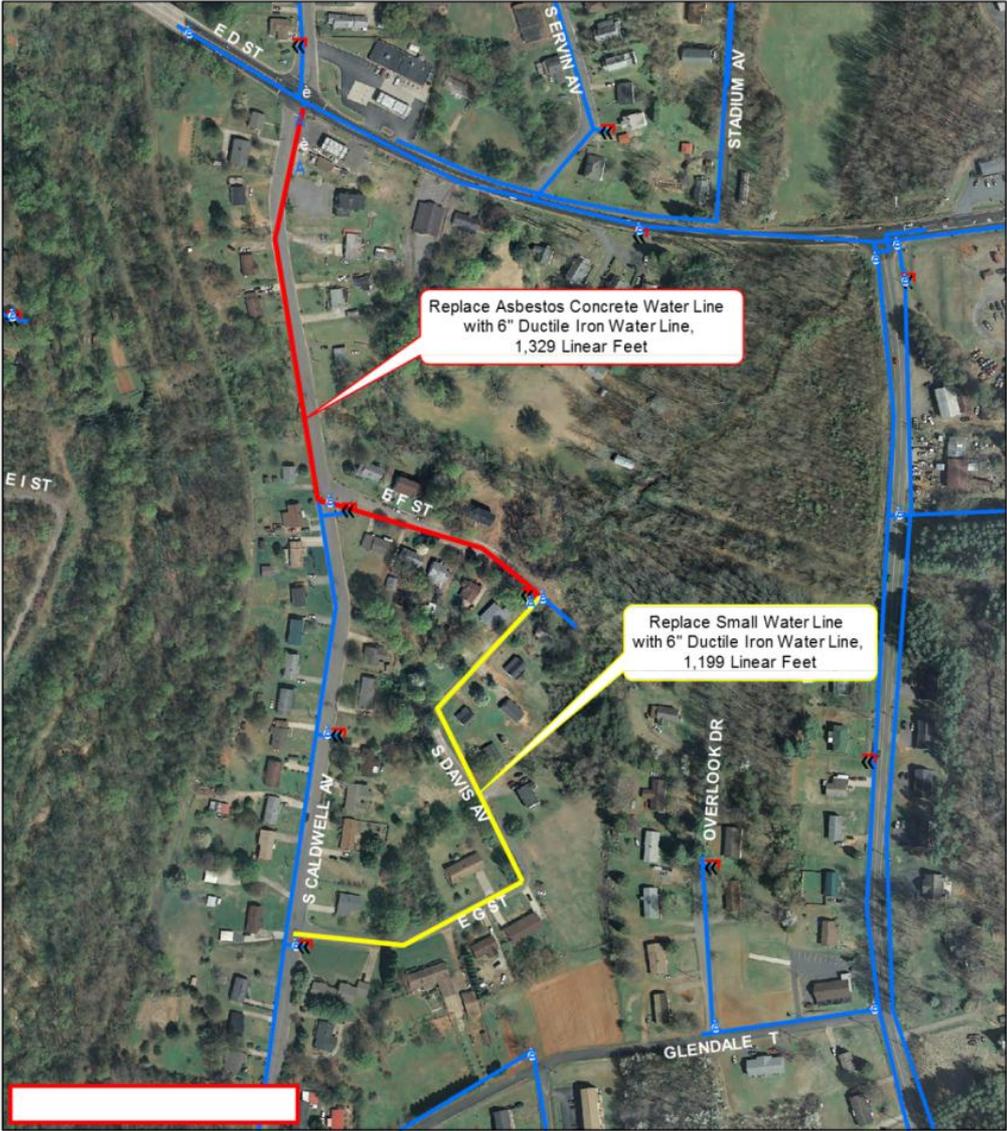
8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering	83,850					83,850
Construction	345,500					345,500
Contingency	34,550					34,550
Total Capital Cost	463,900	0	0	0	0	463,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	463,900					463,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	463,900	0	0	0	0	463,900

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

S. Caldwell, Davis, E. F St., E. G St. Water Line Replacement FY 2016-17

314



Replace Asbestos Concrete Water Line with 6" Ductile Iron Water Line, 1,329 Linear Feet

Replace Small Water Line with 6" Ductile Iron Water Line, 1,199 Linear Feet

— 6" DIP Water Line Replacement (1,329')
— 6" DIP Water Line Replacement (1,199')

Water System Valve
Existing Water Main
Hydrant

0 75 150 300 Feet
1 inch = 250 feet

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

Revision		PRIORITY	Medium
DEPARTMENT	SUBMITTED BY	DATE	
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering				30,950		30,950
Construction				127,400		127,400
Contingency				12,750		12,750
Total Capital Cost	0	0	0	171,100	0	171,100
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				171,100		171,100
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	171,100	0	171,100

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

N. Shipp From 20th to 21st Water Line Replacement FY 2019-20



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	DATE 09/23/11

1. PROJECT TITLE
 Water Rehabilitation - Easthaven to Hwy 16

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
 Connecting two dead end lines with 510 LF of 6" water main. Includes 100 LF of Jack and Bore.

4. JUSTIFICATION (Attach additional information if needed)
 Dead end lines is creating water quality issues, thus leading to blowing off water, which leads to wasted water.

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
 Water quality issues and wasting water that cost to produce.

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering	22,800					22,800
Construction	127,900					127,900
Contingency	12,800					12,800
Total Capital Cost	163,500	0	0	0	0	163,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	163,500					163,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	163,500	0	0	0	0	163,500

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

Water Line Replacement Easthaven to Hwy 16 FY 2021-22



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Water Rehabilitation - On W. C. St.; Bost to W. 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 900 LF of 4" water main with 6"

4. JUSTIFICATION (Attach additional information if needed)

Inadequate Fire Protection. Line is 50+ 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 \$116,000(\$18,000 Engineer, \$98,000 Const) plus 10% contingency on const.

6. IMPACT IF DELAYED

In Adequate fire protection for the fire department.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

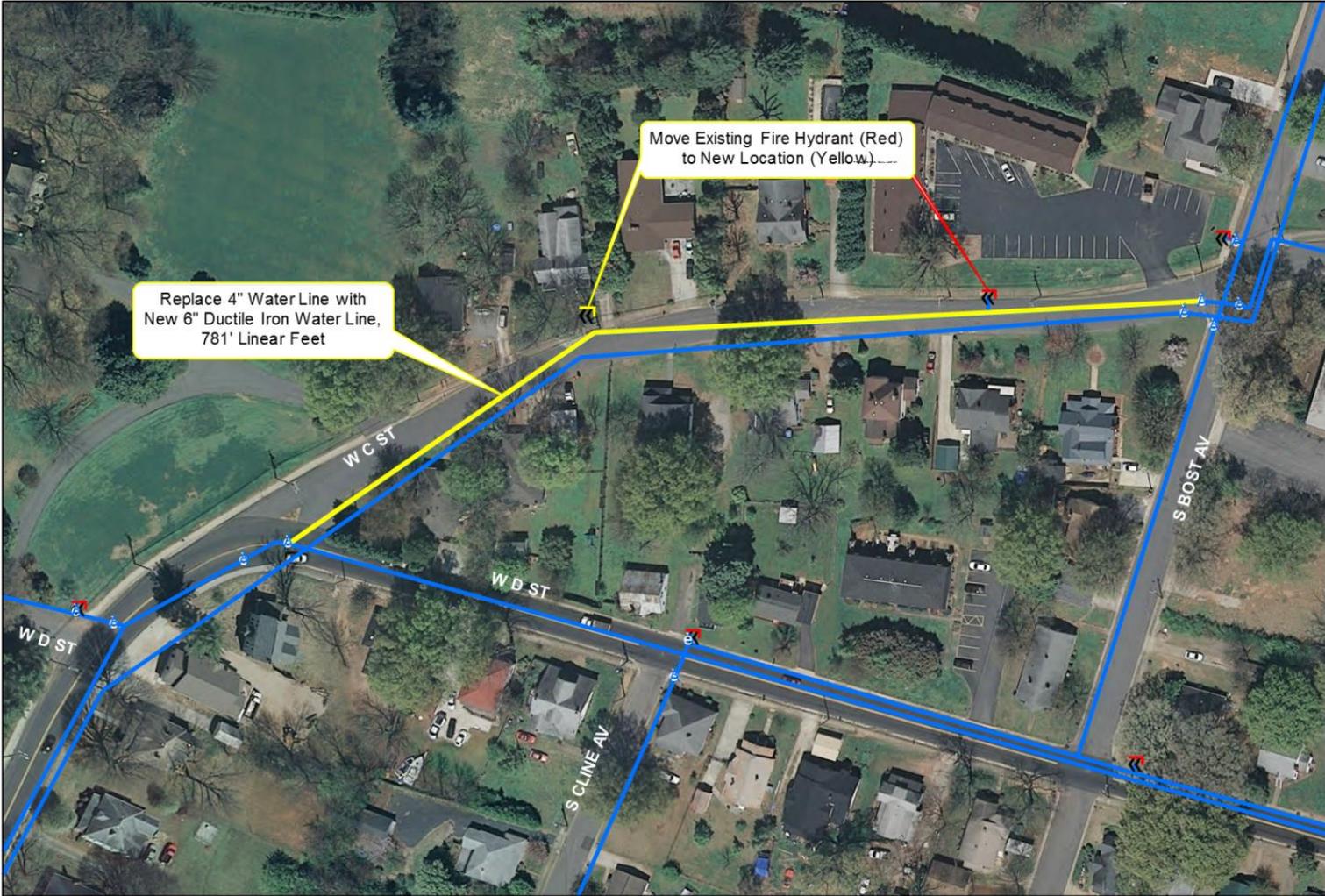
9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering		23,500				23,500
Construction		127,900				127,900
Contingency		12,800				12,800
Total Capital Cost	0	164,200	0	0	0	164,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		164,200				164,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	164,200	0	0	0	164,200

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

Water Line Replacement West C St. From Bost To W. D St

FY 2022-23

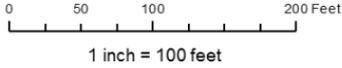
320



Replace 4" Water Line with New 6" Ductile Iron Water Line, 781' Linear Feet

Move Existing Fire Hydrant (Red) to New Location (Yellow)

-



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	11/02/15	

1. PROJECT TITLE
 Water Rehabilitation - NW Blvd W 15th, to W16th.

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 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering					115,850	115,850
Construction					463,400	463,400
Contingency					46,350	46,350
Total Capital Cost	0	0	0	0	625,600	625,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					625,600	625,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	625,600	625,600

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Water & Wastewater Operations	Randy Williams	05/01/16	

1. PROJECT TITLE

Streetscape (Sewer Rehabilitation)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Sewer rehabilitation per the Newton Streetscape Master Plan & North Newton Master Plan.

4. JUSTIFICATION (Attach additional information if needed)

The Streetscape Master Plan is intended to begin the revitalization process not just for the Downtown, but for the entire community. By focusing on the heart of the City, people in Newton and the surrounding areas will begin to take notice, visit, shop, dine, and take a renewed pride in the community. Sidewalk widening and open space improvements, accompanied by wayfinding signs, improvements to the corridors approaching Downtown, and increased marketing, will bring new businesses and restaurants to the Square to take advantage of opportunities for outdoor dining and improved community image.

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

Cost estimates from Master Plan - 2 blocks per phase/year. Base \$257,142 per block, plus 12% Engineering and 10% Contingency.

6. IMPACT IF DELAYED

Could impede any economic development and growth for the community.

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering		65,500	67,450	69,450	35,800	238,200
Construction		565,600	562,000	578,850	298,100	2,004,550
Contingency		54,600	56,200	57,900	29,800	198,500
Total Capital Cost	0	685,700	685,650	706,200	363,700	2,441,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		685,700	685,650	706,200	363,700	2,441,250
Total Funding	0	685,700	685,650	706,200	363,700	2,441,250

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

Revision		PRIORITY	Medium
DEPARTMENT	SUBMITTED BY	DATE	
Water And Sewer Fund	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Sewer Rehabilitation - S. Cedar Ave to Forney

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 1,063 LF 8" and 6" sewer main and manholes with 8" sewer main.

4. JUSTIFICATION (Attach additional information if needed)

This line is aged and damaged. We have multiple service calls due to either sewer main or root intrusion

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 \$155,506(\$30,372 Engineer, \$125,134 Const) plus 10% contingency on const.

6. IMPACT IF DELAYED

Continued service calls, which will increase operating costs over time.

7. PROJECT ALTERNATIVES

NONE

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering		34,200				34,200
Construction		140,850				140,850
Contingency		14,100				14,100
Total Capital Cost	0	189,150	0	0	0	189,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		189,150				189,150
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	189,150	0	0	0	189,150

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Sewer Line Replacement from S. Cedar Ave. to S. Forney Ave FY 2017-18



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')

0 50 100 200 Feet

1 inch = 125 feet



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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 muliple locations of badly crack pipe. Smoke testing indicated very poor conditions. During rain events there is a lot of rain water coming into this sewer main. Futher down the out fall line there has been NOV's from the state, from overflows. Futhermore, 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 \$811,183(\$158,434 Engineer, \$652,749 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering					194,850	194,850
Construction					802,800	802,800
Contingency					80,300	80,300
Total Capital Cost	0	0	0	0	1,077,950	1,077,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					1,077,950	1,077,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	1,077,950	1,077,950

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering	22,800					22,800
Construction	127,950					127,950
Contingency	12,800					12,800
Total Capital Cost	163,550	0	0	0	0	163,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	163,550					163,550
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	163,550	0	0	0	0	163,550

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

Sewer Line Replacement East of N. Gaither Ave (E. 11th) FY 2021-22

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CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering	120,350					120,350
Construction	481,400					481,400
Contingency	48,150					48,150
Total Capital Cost	649,900	0	0	0	0	649,900
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	649,900					649,900
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	649,900	0	0	0	0	649,900

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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

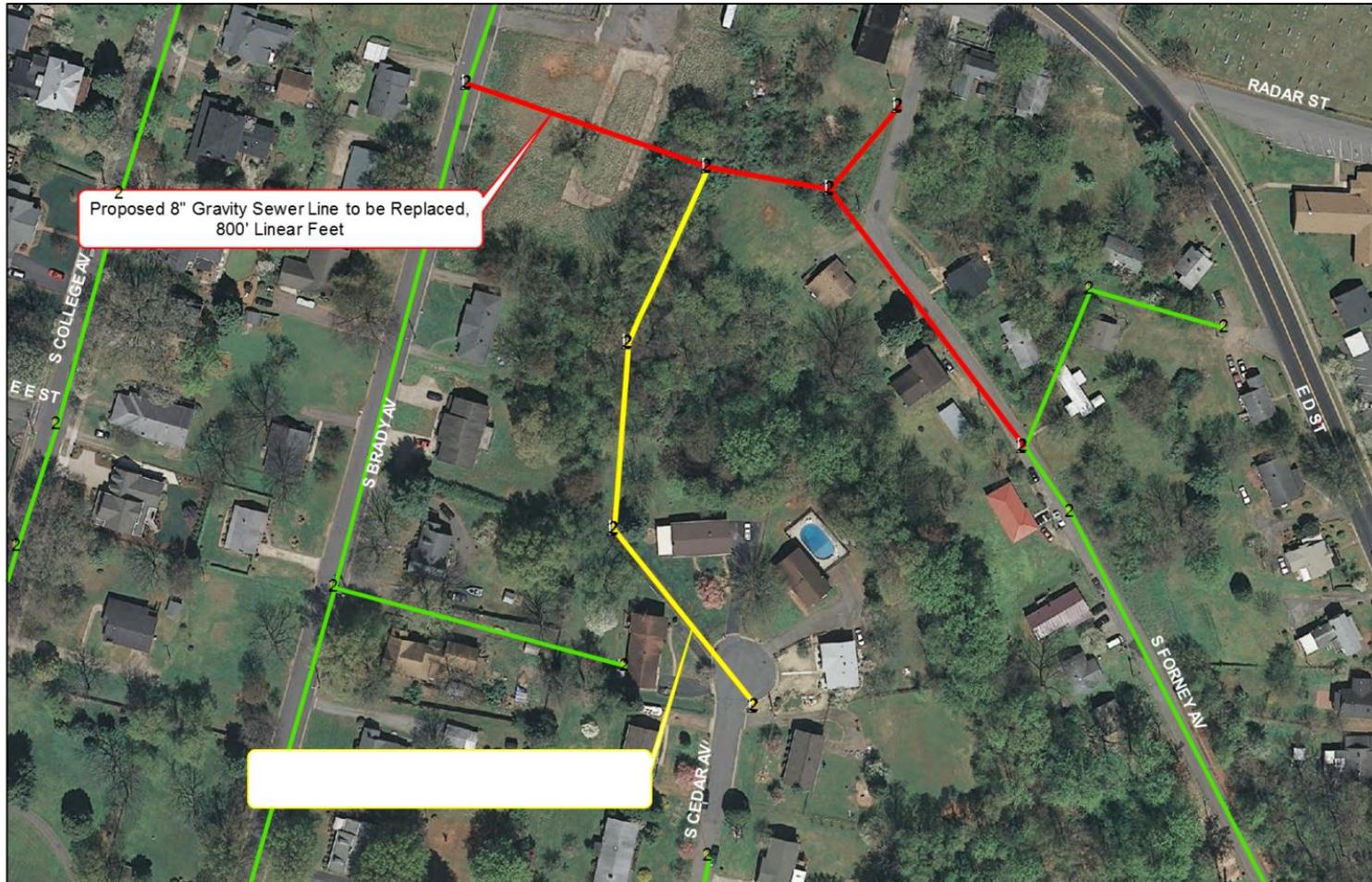
None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering		101,150				101,150
Construction		424,050				424,050
Contingency		42,400				42,400
Total Capital Cost	0	567,600	0	0	0	567,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		567,600				567,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	567,600	0	0	0	567,600

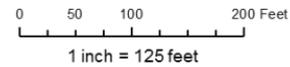
10. OPERATING BUDGET IMPACT (Ex. Personnel, Software, Maintenance, etc.)

Sewer Line Replacement on E. Herman St. from Forney Ave to South Cedar Ave to Dead End FY 2022-23



Proposed 8" Gravity Sewer Line to be Replaced,
800' Linear Feet

- | | | | |
|---------------------------------------|--|--------------------------------------|-----------------------------|
| 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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Sewer Rehabilitation Westside Dr. to Main 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 10" sewer main.

4. JUSTIFICATION (Attach additional information if needed)

Existing 10" line was installed in 1965 and is in need of replacement. The 2004 WK Dickson I&I study showed that this line is in dyer need of replacement. Today 2015 it shows that it needs replaced soon. There is a lot of I&I going into the sewer system causing overflows, State NOV's. It was smoke tested by the water/sewer department and the smoke showed there are problems all over the place.

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 \$543,750(\$108,750 Engineer, \$435,000 Const) plus 10% contingency on const.

6. IMPACT IF DELAYED

Continue I&I and the treatment of rain water at the WWTP

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering			146,150			146,150
Construction			584,600			584,600
Contingency			58,500			58,500
Total Capital Cost	0	0	789,250	0	0	789,250
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			789,250			789,250
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	789,250	0	0	789,250

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering				87,200		87,200
Construction				348,850		348,850
Contingency				34,900		34,900
Total Capital Cost	0	0	0	470,950	0	470,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				470,950		470,950
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	470,950	0	470,950

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

Sewer Line Replacement from S. Church Ave. to S. Derby Ave. to Radar St. FY 2024-25



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering					110,500	110,500
Construction					457,700	457,700
Contingency					45,800	45,800
Total Capital Cost	0	0	0	0	614,000	614,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					614,000	614,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	614,000	614,000

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					192,500	192,500
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	192,500	192,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					192,500	192,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	192,500	192,500

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	09/23/11	

1. PROJECT TITLE

Sewer Rehabilitation - W. 1st.; Ashe to Main Ave.

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

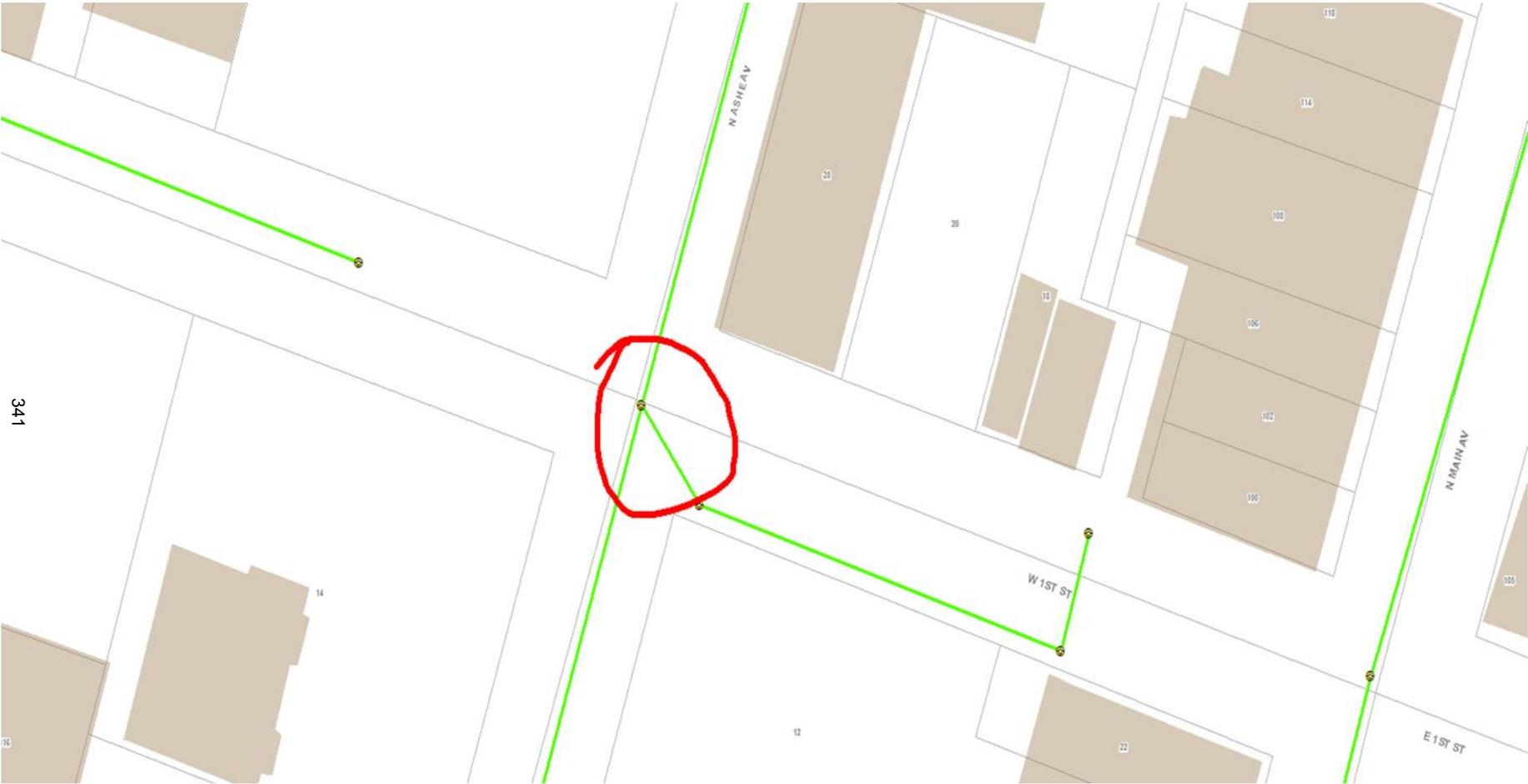
None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase					192,500	192,500
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	192,500	192,500
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					192,500	192,500
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	192,500	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction				204,050		204,050
Contingency						0
Total Capital Cost	0	0	0	204,050	0	204,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				204,050		204,050
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	204,050	0	204,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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 \$17,880 from quote dated 12/8/14.

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction				20,750		20,750
Contingency						0
Total Capital Cost	0	0	0	20,750	0	20,750
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				20,750		20,750
Other (please describe)						0
Total Funding	0	0	0	20,750	0	20,750

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction				24,950		24,950
Contingency						0
Total Capital Cost	0	0	0	24,950	0	24,950
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				24,950		24,950
Other (please describe)						0
Total Funding	0	0	0	24,950	0	24,950

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction	324,700					324,700
Contingency	32,500					32,500
Total Capital Cost	357,200	0	0	0	0	357,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase	357,200					357,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	357,200	0	0	0	0	357,200

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction		60,150				60,150
Contingency						0
Total Capital Cost	0	60,150	0	0	0	60,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)		60,150				60,150
Other (please describe)						0
Total Funding	0	60,150	0	0	0	60,150

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

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. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase			112,000			112,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	112,000	0	0	112,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			112,000			112,000
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	112,000	0	0	112,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY HIGH
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction	35,950	37,050	38,150			111,150
Contingency						0
Total Capital Cost	<u>35,950</u>	<u>37,050</u>	<u>38,150</u>	<u>0</u>	<u>0</u>	<u>111,150</u>
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	35,950	37,050	38,150			111,150
Other (please describe)						0
Total Funding	<u>35,950</u>	<u>37,050</u>	<u>38,150</u>	<u>0</u>	<u>0</u>	<u>111,150</u>

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase				11,400		11,400
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	11,400	0	11,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				11,400		11,400
Other (please describe)						0
Total Funding	0	0	0	11,400	0	11,400

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
WWTP	D. Wentz	12/04/14	

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 \$39,160 from quote dated 12/03/14.

6. IMPACT IF DELAYED
 Buildings must have dependable roofs!

7. PROJECT ALTERNATIVES
 None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction				45,400		45,400
Contingency						0
Total Capital Cost	0	0	0	45,400	0	45,400
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				45,400		45,400
Other (please describe)						0
Total Funding	0	0	0	45,400	0	45,400

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					13,850	13,850
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	13,850	13,850
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					13,850	13,850
Other (please describe)						0
Total Funding	0	0	0	0	13,850	13,850

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering	20,300					20,300
Construction	33,450					33,450
Contingency	3,350					3,350
Total Capital Cost	57,100	0	0	0	0	57,100
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	57,100					57,100
Other (please describe)						0
Total Funding	57,100	0	0	0	0	57,100

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
WWTP	Dusty Wentz	11/02/15	

1. PROJECT TITLE

Replacement - Two Aerator motor/VFD #1

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of two aerator motor/VFD at the basins, total of six motors to be replaced over time.

4. JUSTIFICATION (Attach additional information if needed)

The old current way of starting and stopping motors is on off. That is very hard on motors, which causes them to break increasing cost to repair. These motors have been rebuilt many times because of the hard starting and stopping of the motors. Adding aerator motor/VFD will provide an upgrade to cut down on electricity by not just running them on high speed. VFD will also stop the "on off" effect that causes major break down of the motors, which adds repair cost.

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

Estimate base \$20,000 per motor.

6. IMPACT IF DELAYED

Increase of break downs of motors causing increases to repair cost. And continuation of a higher electricity cost.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	47,800					47,800
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	47,800	0	0	0	0	47,800
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	47,800					47,800
Other (please describe)						0
Total Funding	47,800	0	0	0	0	47,800

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
WWTP	Dusty Wentz	11/02/15	

1. PROJECT TITLE

Replacement - Two Aerator motor/VFD #2

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of two aerator motor/VFD at the basins, total of six motors to be replaced over time.

4. JUSTIFICATION (Attach additional information if needed)

The old current way of starting and stopping motors is on off. That is very hard on motors, which causes them to break increasing cost to repair. These motors have been rebuilt many times because of the hard starting and stopping of the motors. Adding aerator motor/VFD will provide an upgrade to cut down on electricity by not just running them on high speed. VFD will also stop the "on off" effect that causes major break down of the motors, which adds repair cost.

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

Estimate base \$20,000 per motor.

6. IMPACT IF DELAYED

Increase of break downs of motors causing increases to repair cost. And continuation of a higher electricity cost.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase			50,700			50,700
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	50,700	0	0	50,700
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			50,700			50,700
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	50,700	0	0	50,700

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
WWTP	Dusty Wentz	11/02/15	

1. PROJECT TITLE

Replacement - Two Aerator motor/VFD #3

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of two aerator motor/VFD at the basins, total of six motors to be replaced over time.

4. JUSTIFICATION (Attach additional information if needed)

The old current way of starting and stopping motors is on off. That is very hard on motors, which causes them to break increasing cost to repair. These motors have been rebuilt many times because of the hard starting and stopping of the motors. Adding aerator motor/VFD will provide an upgrade to cut down on electricity by not just running them on high speed. VFD will also stop the "on off" effect that causes major break down of the motors, which adds repair cost.

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

Estimate base \$20,000 per motor.

6. IMPACT IF DELAYED

Increase of break downs of motors causing increases to repair cost. And continuation of a higher electricity cost.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				52,200		52,200
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	52,200	0	52,200
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				52,200		52,200
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	52,200	0	52,200

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				15,550		15,550
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	15,550	0	15,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				15,550		15,550
Other (please describe)						0
Total Funding	0	0	0	15,550	0	15,550

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase				15,550		15,550
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	15,550	0	15,550
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)				15,550		15,550
Other (please describe)						0
Total Funding	0	0	0	15,550	0	15,550

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

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction		272,550				272,550
Contingency		27,250				27,250
Total Capital Cost	0	299,800	0	0	0	299,800
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase		299,800				299,800
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	299,800	0	0	0	299,800

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Electric	Dusty Wentz	Low
DATE		
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase			75,000			75,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	75,000	0	0	75,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)			75,000			75,000
Other (please describe)						0
Total Funding	0	0	75,000	0	0	75,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction			1,639,100			1,639,100
Contingency			163,950			163,950
Total Capital Cost	0	0	1,803,050	0	0	1,803,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase			1,803,050			1,803,050
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	1,803,050	0	0	1,803,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

REVISED 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase	50,000	75,000			150,000	275,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	50,000	75,000	0	0	150,000	275,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	50,000	75,000			150,000	275,000
Other (please describe)						0
Total Funding	50,000	75,000	0	0	150,000	275,000

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase	150,000	150,000	150,000	150,000	150,000	750,000
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	150,000	150,000	150,000	150,000	150,000	750,000
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	150,000	150,000	150,000	150,000	150,000	750,000
Other (please describe)						0
Total Funding	150,000	150,000	150,000	150,000	150,000	750,000

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

LED Street Lighting

FY 2017-\$50,000, FY 2018-\$75,000

363



BEFORE (1000W HID Fixtures)



AFTER (Efficient Lights 255W LED Fixtures)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction				461,450		461,450
Contingency				46,150		46,150
Total Capital Cost	0	0	0	507,600	0	507,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase				507,600		507,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	507,600	0	507,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	09/28/15	

1. PROJECT TITLE

Locator equipment

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Locator equipment

4. JUSTIFICATION (Attach additional information if needed)

Locator has a lot of age and beginning to give false reading to locate underground cable accurately.

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

Base \$4,556 from 12/08/2015 quote.

6. IMPACT IF DELAYED

Safety issue for employees and public, potential fines could occur.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					5,300	5,300
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	5,300	5,300
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					5,300	5,300
Other (please describe)						0
Total Funding	0	0	0	0	5,300	5,300

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	09/28/15	

1. PROJECT TITLE

Infrared Camera

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Infrared Camera

4. JUSTIFICATION (Attach additional information if needed)

For visual hot spot verification on all substation equipment and connections and for customers transformer connections.

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

Base \$11,770 from 12/08/2015 quote.

6. IMPACT IF DELAYED

Costly repairs and outages.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase					13,650	13,650
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	13,650	13,650
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)					13,650	13,650
Other (please describe)						0
Total Funding	0	0	0	0	13,650	13,650

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Dusty Wentz	10/08/13	

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					138,200	138,200
Contingency					13,850	13,850
Total Capital Cost	0	0	0	0	152,050	152,050
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					152,050	152,050
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	152,050	152,050

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

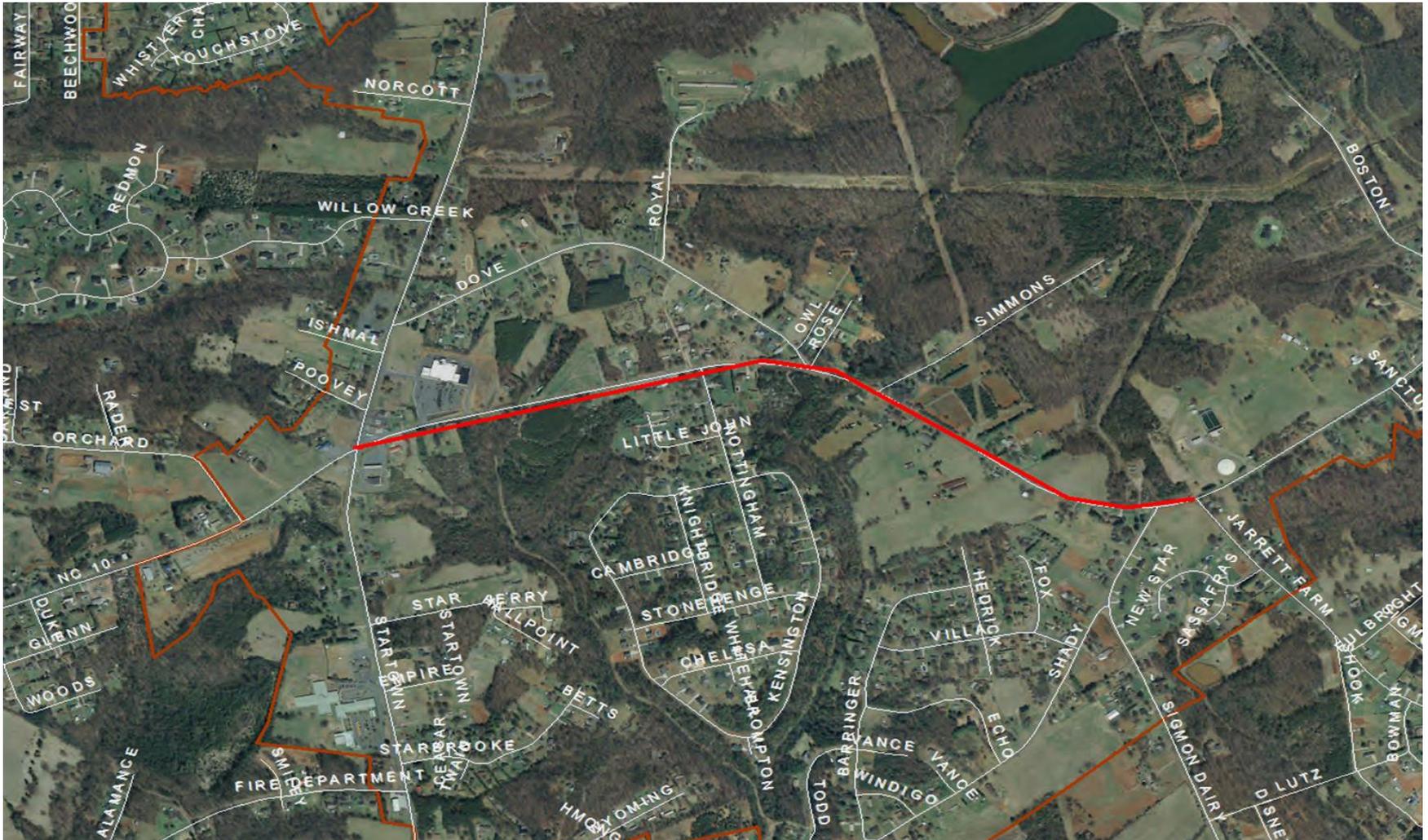
8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction					438,700	438,700
Contingency					43,900	43,900
Total Capital Cost	0	0	0	0	482,600	482,600
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase					482,600	482,600
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	482,600	482,600

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Electric – 336 ACSR Line Extension
Startown to Jarrett Farm Rd.
FY 2020-21

369



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Electric	Randy Williams	05/01/16	

1. PROJECT TITLE

Streetscape (Underground Utilities)

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

4. New Program

3. PROJECT DESCRIPTION

Placement of underground utilities per the Newton Streetscape Master Plan & North Newton Master Plan.

4. JUSTIFICATION (Attach additional information if needed)

The Streetscape Master Plan is intended to begin the revitalization process not just for the Downtown, but for the entire community. By focusing on the heart of the City, people in Newton and the surrounding areas will begin to take notice, visit, shop, dine, and take a renewed pride in the community. Sidewalk widening and open space improvements, accompanied by wayfinding signs, improvements to the corridors approaching Downtown, and increased marketing, will bring new businesses and restaurants to the Square to take advantage of opportunities for outdoor dining and improved community image.

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

Cost estimates from Master Plan - 2 blocks per phase/year. Base \$285,714 per block, plus 3% Engineering and 10% Contingency.

6. IMPACT IF DELAYED

Could impede any economic development and growth for the community.

7. PROJECT ALTERNATIVES

N/A

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering		45,500	46,850	48,250	24,850	165,450
Construction		606,250	624,450	643,150	331,250	2,205,100
Contingency		60,650	62,450	64,350	33,150	220,600
Total Capital Cost	0	712,400	733,750	755,750	389,250	2,591,150
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)		712,400	733,750	755,750	389,250	2,591,150
Total Funding	0	712,400	733,750	755,750	389,250	2,591,150

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

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
GENERAL FUND			
General Government			
		Finance	
		Replace Financial Software	\$763,950
		Municipal Buildings	
		Stucco Outside City Hall Building	107,300
		Public Works - Administration	
		Refurbishment of Bay Building	69,715
		Repair Storm Culverts	800,000
		Resurface Lot	242,000
		Public Works - Streets and Drainage	
		New Road Materials Shed	81,500
		New Shed to Protect New Track Loader	10,000
		New Asphalt Recycle and Repair Pulverizer	65,000
		New Sidewalk Scarifier/Grinders	5,150
		Street Paving Master Areas	14,256,200
		Sidewalks Master Areas	2,308,700
		Stormwater Rehabilitation:	
		E. 24th Street	131,600
		Public Safety	
		Police	
		New Police Headquarters	5,500,000
		Fire	
		New Candidate Physical Agility Test Equipment	46,350
		New Accessory Bldg at Northside Fire Station	10,300
		Remaining Renovations to Fire Station #2	60,000
		Upgrade existing training grounds	50,000
		New Construction of Fire Station #4	1,100,000
		Cultural and Recreational	
		Administration	
		New Sports Complex	6,000,000
		Central	
		Building Space & Reuse per Study	1,442,500
		Parks	
		Replace Fence at Northside Outdoor Basketball Court	8,300
		Lighting (2) Softball Fields - Jacob Fork Park (Dependent upon Recreation Study)	357,500
		Construct Soccer Field - Jacob Fork Park (Dependent upon Recreation Study)	302,500
		New Maintenance Building - Jacob Fork Park	171,600
		General Fund - subtotal	33,890,165
		Vehicle and Motorized Equipment List	
		New John Deere Gator ATV (Streets)	11,550
		New 3/4 ton Truck for Street Supervisor (Streets)	41,000
		New 4 ton Asphalt Recycling Hot Patcher Trailer (Streets)	45,000
		(2) New Cushman Electric Parking Enforcement Veh. (Police)	24,200
		New Polaris Utility Vehicle(Fire)	25,000
		New Custom Ladder (move '97 Sutphen to reserve) (Fire)	601,000
		Total General Fund	\$ 34,637,915
		General Fund Non-Funded from Previous Year CIP	6,611,800
		Increase from Previous Year	\$ 28,026,115

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
		WATER/WASTEWATER FUND	
		Water/Wastewater Operations	
		Tiller	5,100
		Water Extension:	
		Master Areas	3,109,500
		Bethany Church Rd & Coley Fishpond Rd	1,329,750
		East Side - Travis Rd	1,188,000
		East Side - Claremont Rd	837,550
		East Side - Smyre Farm Rd	1,378,250
		West Side - Rocky Ford Rd	3,847,500
		Sewer Extension:	
		Master Areas	25,837,400
		Nottingham Sewer	1,576,000
		Starbrooke Sewer	830,100
		Water Treatment Plant	
		New 500,000 Gal. Water Tank (Hwy 10)	1,000,000
		Develop Water Source (Property/Reservoir)	65,000
		Develop Water Source (Continuation)	2,200,000
		Reconfig. Piping to Coordinate w/Clearwell	1,050,500
		New 2 M Gallon Clearwell	3,850,000
		Dam Replacement and Dredging	4,675,000
		New 1 M G Elevated Tank-Mt Olive Ch Rd	2,882,000
		Piping - New Elevated Tank-Mt Olive Ch Rd	5,385,600
		Wastewater Treatment Plant	
		Grit Chain Replacement	18,000
		Influent Pump VFD	13,000
		Replace Influent Pump Station	3,904,000
		Water/Wastewater Fund - subtotal	64,982,250
		Vehicle and Motorized Equipment List	
		Replace 2012 Freightliner High Pressure Vacuum	351,000
		New Chevrolet Silverado 2500 HD 4 Dr Crew (Water Treatment Plant)	31,450
		Total Water/Wastewater Fund	\$ 65,364,700
		Water/Wastewater Fund Non-Funded from Previous Year CIP	15,316,100
		Increase from Previous Year	\$ 50,048,600
		ELECTRIC FUND	
		Electric Operations	
		New Delivery Station @ Smyre Farm Rd	\$3,850,000
		Total Electric Fund	\$ 3,850,000
		Electric Fund Non-Funded from Previous Year CIP	2,698,400
		Increase from Previous Year	\$ 1,151,600

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Meduim
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost		0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Street/Drainage	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY High
Street/Drainage	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Street/Drainage	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Street/Drainage	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Street/Drainage	Dusty Wentz	DATE 01/25/16

1. PROJECT TITLE

Master Service Area System Expansion - Sidewalks

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Street/Drainage	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Police 4310	Don Brown II	11/05/15	Med

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

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

1. PROJECT TITLE

Remaining 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 23 years old and is in need of renovations to meet current staffing needs.

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

Estimate-\$100,000 11/19/15 total Construction. Broken down into two pieces- 1st renovations to be completed FY 2022-Construction \$45,475 plus 10% contingency, and remainder placed in Non-Funded-Construction \$54,525 plus 10% contingency.

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

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

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Parks - 6122	Sandra Waters	10/26/12	

1. PROJECT TITLE

New fence at Northside outdoor basketball court

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY LOW
Recreation - 6122	Sandra Waters	10/18/11	

1. PROJECT TITLE

Construct Soccer Field - 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

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0	0	
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	0					0
Other (please describe)						0
Total Funding	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 - 2026

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

1. PROJECT TITLE

New 3/4 ton Truck for Street Supervisor

2. TYPE OF PROJECT

1. Health/Safety/Welfare

2. Maintenance/Replacement

3. Existing Program Expansion

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 \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)	0					0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Streets / Drainage	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						
Contingency						0
Total Capital Cost	0	0	0	0		
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Med
Police 4310	Don Brown II	11/05/15	

1. PROJECT TITLE

Purchase (2) 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Annual maintenance will be absorbed in fleet maintenance budget.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Fire	Kevin Yoder	High
DATE		
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

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

1. PROJECT TITLE

Purchase Custom Ladder and place 1997 Sutphen Custom Ladder on reserve

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 active 1997 Sutphen Custom Ladder. Ladder currently has approximately 46,650 miles.

4. JUSTIFICATION (Attach additional information if needed)

Engine is 19 years old and will become less dependable while maintenance and repair cost continue to increase.
 Note: Intent is to retain the 1997 truck as a reserve rather than surplus it. This is in order to comply with regulatory suggestions.

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

Estimate-\$600,000 from Anchor-Richey 11/10/15, plus \$1,006 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 2017 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	DATE 10/03/13

1. PROJECT TITLE

New Equipment - Tiller

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Water And Sewer Fund	Dusty Wentz	DATE 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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Water And Sewer Fund	Dusty Wentz	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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Water And Sewer Fund	Dusty Wentz	High
		DATE
		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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Water Plant	Dusty Wentz		

1. PROJECT TITLE
 New 500,000 Gal. Water Tank (Hwy 10)

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT Water Plant	SUBMITTED BY Dusty Wentz	DATE 10/09/12
		PRIORITY Medium

1. PROJECT TITLE
 New Construction - Develop Water Source (Continuation)

2. TYPE OF PROJECT

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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Water Plant	Dusty Wentz	11/20/15	

1. PROJECT TITLE

Old water plant piping to coordinate with new clearwell

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Reconfigure the piping around the old water plant so that when the new clearwell is added the old plant clearwells will be offline and will operate solely from the highway 10 water plant.

4. JUSTIFICATION (Attach additional information if needed)

See attached paperwork describing the scope of work to be performed to eliminate the need for the old water plant in conjunction with adding the new clearwell.

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

4-2014, 955,000 the price is in conjunction with the water system survey done by Wooten plus 10% contingency.

6. IMPACT IF DELAYED

Poor pressure on the west side of the system and loss of potential customers. Catastrphic faliure of the clearwells at the old plant resulting in loss of revenue. Without this project we cant do the clearwell project as we have to do both.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Would result in less maintenance and upkeep at old plant.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
Water Plant	Dusty Wentz	10/09/12	

1. PROJECT TITLE

New Construction- 2 Mil. Gallon Clearwell

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

New construction of an additional clearwell at the Water Plant location. This project coincides the piping project with out the piping we cant do the clearwell. Also with out the clearwell there is no reason to do the piping project.

4. JUSTIFICATION (Attach additional information if needed)

With the selling of water to other entities and the continued growth of these entities and ourselves, it is imperative that we move pumping to the new plant on Hwy 10 and away from the old plant on W 1st. In doing so, the clearwells at the old plant will be taken offline. The new clearwell will give us an extra million gallons of storage. Having everything at the new plant will save from having to monitor another site away from the plant, and continue to provide generator power to the old plant. The new clearwell would also allow us to boost pump pressure all over the system and provide more water. This would allow us to reach out to other entites as well and extend our service boundries.

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

12/10/15 price is in conjunction with the water system survey completed by Wooten. Base \$3.5M plus 10% contingency.

6. IMPACT IF DELAYED

Poor pressure on the west side of the system and loss of potential customers. Catastrophic failiure of the clearwells at the old plant resulting in loss of revenue and customers. Loss of the old clearwells will result in interrupted service.

7. PROJECT ALTERNATIVES

None.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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

Would result in less maintenance and upkeep at old plant.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2017 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT Water Plant	SUBMITTED BY Dusty Wentz	DATE 11/20/15	PRIORITY Low
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1. PROJECT TITLE
 New 1 MG Elevated Tank - Mt Olive Church Road

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 samr time in order to meet the water that this tank will require.

4. JUSTIFICATION (Attach additional information if needed)
 This is to be able to handle future growth to the east of our current area. The area to the east is projected to grow with the future development of Charlotte and the surrounding areas with this it would put the City in good shape to handle any growth in that area.

5. QUOTE INFORMATION (Date, base amount, etc.)
 4-2014 Estimate base \$2,620,000 plus 10% contingency.

6. IMPACT IF DELAYED
 Will not be able to meet the future growth to the east and a private or other municipality could take area that would be very beneficial to Newton.

7. PROJECT ALTERNATIVES
 None.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
Water Plant	Dusty Wentz	11/20/15	

1. PROJECT TITLE

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

New line to be added to fill new elevated tank and to fill Mt. Olive tank. See water system improvement study book for exact piping. Also this project must be completed with with the new elevated tank project.

4. JUSTIFICATION (Attach additional information if needed)

To allow the filling of the new elevated tank. This will allow the city to handle any future growth to the east of the city.

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

4-2014, Estimate base \$4,896,000 plus 10% contingency.

6. IMPACT IF DELAYED

7. PROJECT ALTERNATIVES

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Medium
WWTP	Dusty Wentz	09/30/13	

1. PROJECT TITLE

Influent Pump Vfd (Variable Frequency Drive)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Add a VFD to one pump at the influent pump station

4. JUSTIFICATION (Attach additional information if needed)

This will reduce the cycling of the influent pump and greatly reduce maintenance of the pump motors and starter. Cycle time is greater due to lower than designed influent flow.

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

Base \$13,000

6. IMPACT IF DELAYED

Continued high maintenance and accelerated replacement of the motor and starter.

7. PROJECT ALTERNATIVES

None

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY High
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY Low
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.

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	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 - 2026

DEPARTMENT	SUBMITTED BY	PRIORITY
Electric	Dusty Wentz	Low
DATE		
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

8. CAPITAL COST	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

9. CAPITAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Purchase						0
Planning/Engineering						0
Construction						0
Contingency						0
Total Capital Cost	0	0	0	0	0	0
FUNDING SOURCE(S)						
General Obligation Bonds						0
Lease Purchase						0
Federal/State Grant						0
Operating (Pay-as-you-go)						0
Other (please describe)						0
Total Funding	0	0	0	0	0	0

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