

Capital Improvement Plan



- ▶ City of Newton
- ▶ Fiscal Years 2015-2019

CITY OF NEWTON, NORTH CAROLINA

LIST OF PRINCIPAL OFFICIALS

CITY COUNCIL



ANNE P. STEDMAN
Mayor



WAYNE DELLINGER



WES WEAVER



H. TOM ROWE



MARY BESS LAWING
Mayor Pro Tem



John Stiver



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

SEAN A. HOVIS
Assistant City Manager

KEVIN L. YODER
Fire Chief

SERINA T. HINSON
Finance Director

AMY S. FALOWSKI
City Clerk

TERESA B. LAFFON
Human Resources Director

WILCE MARTIN
Public Works/Utilities Director

JASON CLAY
Information Systems Director

SANDRA A. WATERS
Parks and Recreation Director

JOHN CILLEY IV
City Attorney

City of Newton
Capital Improvement Plan
Fiscal Years 2014-2018

TABLE OF CONTENTS

Purpose	
Purpose of Capital Improvement Plan (CIP)	1
Priority Level and Type of Project Criteria	4
Vehicle and Motorized Equipment Replacement Criteria	5
Resolution	6
Progress in Prior Years	
Capital Improvements-Fiscal Years 2010 to 2012	7
Summary of Progress	8
Map of Improvements	10
Financial including debt	
Five-Year Financial Forecast	
General Fund	11
Water/Wastewater Fund	12
Electric Fund	13
Debt Service	14
Installment Purchase Agreements	15
Loans Payable	17
Legal Debt Margin	18
Debt Analysis Graphs	19
CIP Summary	
Financial Graphs	
Five-Year Summary	25
Capital Expenditures by Year	26
Capital Expenditures by Function	27
Revenue Source	28
CIP by Category	29
Infrastructure by Type	30
Data & Communications	31
General Fund	32
Water/Wastewater Fund	33
Electric Fund	33
Departmental Summaries	34
Vehicle and Motorized Equipment Summary	
Financial Graph – VME by Department	50
General Fund	51
Water/Wastewater Fund	53
Electric Fund	54
Current Vehicle and Motorized Equipment List	55
Vehicle and Motorized Equipment Detail	61
CIP Detail	
General Fund	101
Water/Wastewater Fund	117
Electric Fund	130
Projects For Which There Is No Funding Available Currently	
Summary	138
General Fund	142
Water/Wastewater Fund	232
Electric Fund	277

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2015-2019

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 five (5)-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 2015-2019

■ 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 2015-2019

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 four (4) 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 four (4) 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 four (4) 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.

Resolution 4-2014
Adopting City of Newton Capital Improvement Plan
For Fiscal Years 2015-2019

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

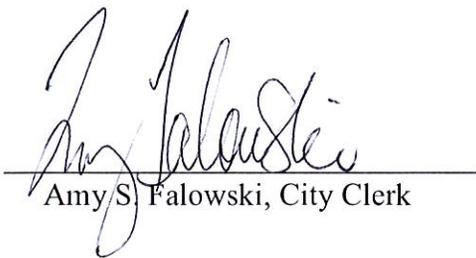
WHEREAS, the City recognizes the Capital Improvement Plan to be an important management tool that coordinates community infrastructure needs with the financial capacity of the City; and

WHEREAS, the City prepared a five-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 2015-2019 as the long-range capital improvement plan for the City.

Adopted this 4th day of March, 2014



Amy S. Falowski, City Clerk

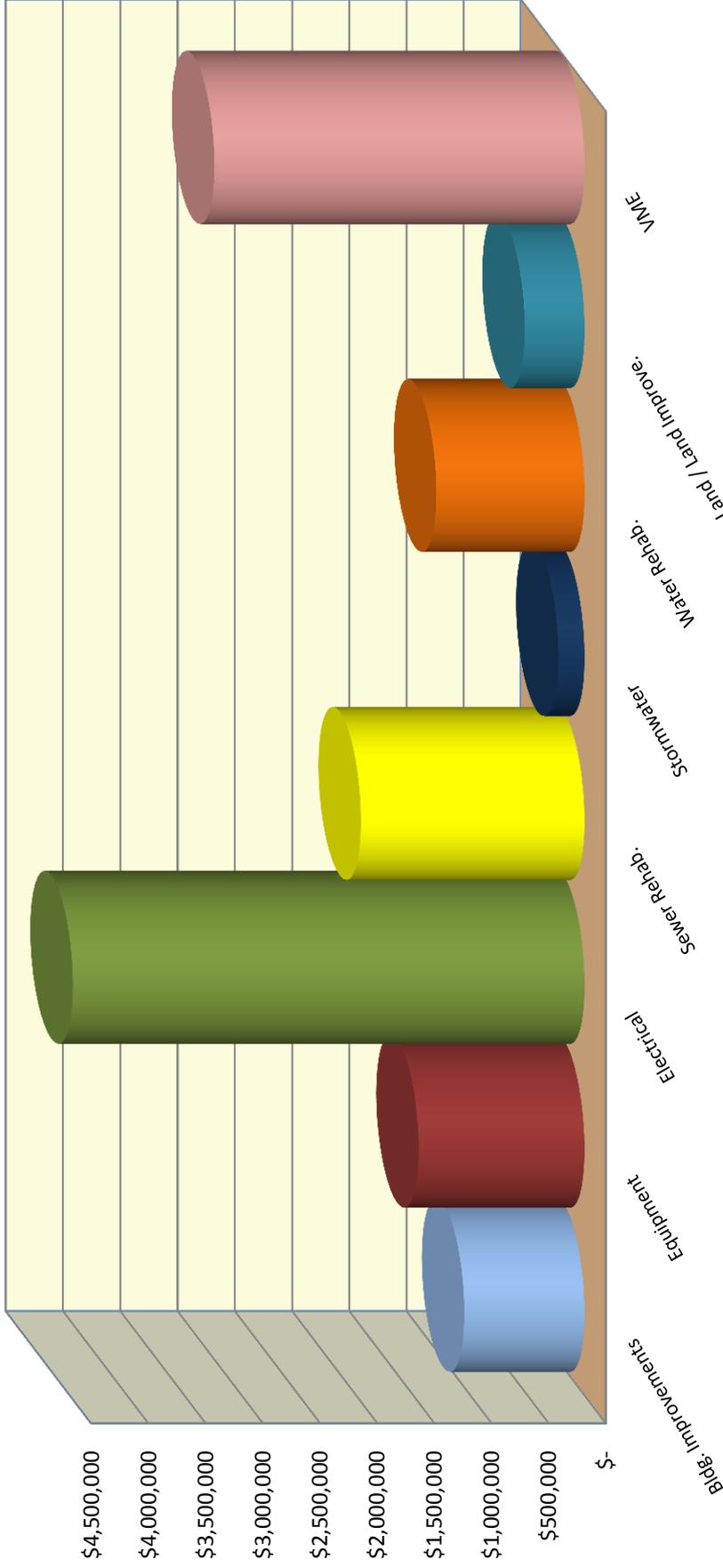


Anne P. Stedman, Mayor



Note: The Capital Improvement Plan was approved on March 4, 2014 with the exception of the Smart Grid which was approved on April 1, 2014 for the Water & Wastewater, and Electric Funds.

Capital Improvements Fiscal Years 2010 to 2013



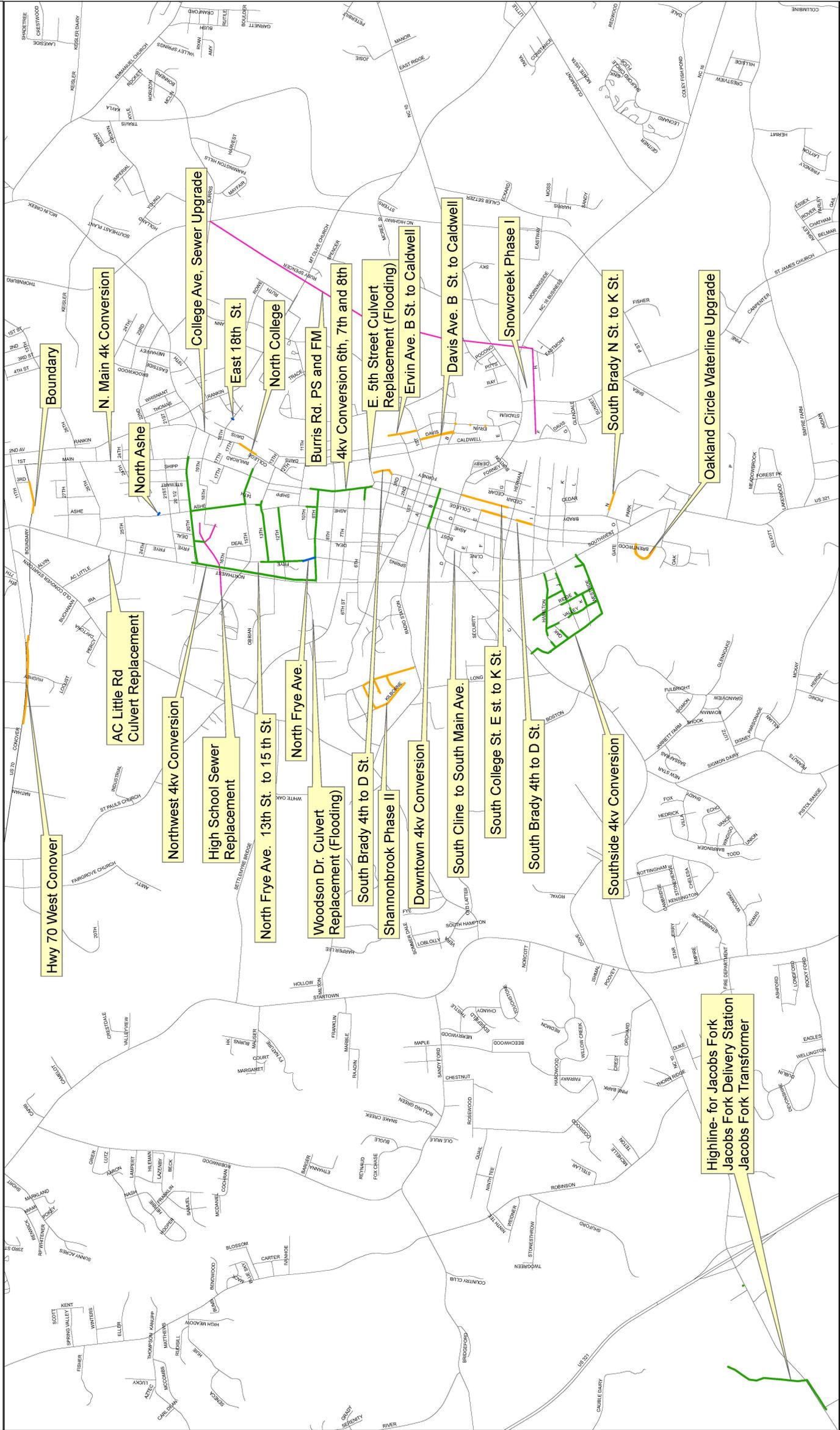
Building Improvements	\$ 1,052,674
Equipment	1,451,873
Infrastructure - Electric	4,471,904
- Sewer Rehabilitation	1,956,831
- Stormwater	227,969
- Water Rehabilitation	1,296,940
Land / Land Improvements	523,722
VME	3,236,940
	<u><u>\$ 14,218,853</u></u>

Fiscal Years 2010 to 2013

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
<u>Public Works - Administration</u>		Hook Truck	109,998	Portable Push Camera Sys-Pipeline Insp.	7,320
2010 Explorer XLT	22,512			Pipeline Inspection Sys w/Trailer	61,726
		<u>Police</u>		Portable Message Sign	14,889
<u>Public Works - Garage</u>		Ford F150 Truck	27,857	Freightliner - High Pressure Vac Trk	296,744
Ford F250 Diesel 4X4	33,025	2010 Ford Crown Victoria (5)	173,688	2012 Ford F350 - Locate Truck	49,587
		2011 Chevrolet Caprice PPV	28,354	Crew Truck	56,932
<u>Public Works - Streets</u>		2011 Chevrolet Caprice (5)	201,525	ROW Truck-F550	54,982
2006 CAT 953C Track Loader	102,530	Convert Caprice to Patrol	2,385	Backhoe	98,136
1990 Ford/Elgin Sweeper	31,000	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 Landoll Trailer	64,665
Witzco Low Boy Semi-Trailer	39,631	<u>Fire</u>		2013 Ford F550 Crew Truck	69,216
9' Sickle Mower 456	9,501	Sprinkler Training Trailer Hot Box	19,510		
New Holland Tractor T4030	29,834	48' Mobile Multi-Trainer Unit	120,900	<u>Water Treatment Plant</u>	
2002 Freightliner 605 St Sweeper	27,044	2012 Ford F250 Super Cab Fire Trk	35,575	2011 Silverado 1500 4WD Crew Cab	25,753
Ford F350 Crew Cab w/Utility Body	40,414				
Asphalt Truck	46,408	<u>Parks</u>		<u>Electric</u>	
Backhoe/Loader	104,470	John Deere 1420 Mower w/60" Dk	13,665	2010 Explorer XLT	22,512
Hook Truck w/ 7 Yd Dump Bed	100,992	Portable Sprinkler System w/3" Mitr	5,420	2011 Ford F250 Gas 4X4	22,117
Salt Spreader & Snow Plow	25,677	2013 Ford F150	16,898	2011 Ford F250 Gas 4X4 w/Util Bed	25,972
Leaf Truck - Retrofit of Existing Veh	34,986			2011 International Bucket Truck	156,179
52" Pro Turf 252 Riding Mower	7,499	<u>Cemeteries</u>		Bucket Truck	95,937
		2010 Ford Ranger 4X2 Extended Cab	15,397		
<u>Planning</u>		28HP Tractor w/Box Blade & Trailer	10,050		
2013 Ford Explorer	26,168	Ferris Zero Turn Mower	6,525		

CAPITAL PROJECTS COMPLETED 2010-2013



2010-2013 FY
Complete Capital Improvement Projects
Public Works Utilities



City of Newton
5-Year Financial Outlook
 General Fund

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Revenues (without rate increase)	10,830,300	10,965,700	11,102,800	11,841,600	11,989,650
Grants	0	0	0	0	0
Proceeds from Borrowing	934,250	400,000	1,301,600	329,400	798,600
Frank and Sue Jones Fund	0	650,000	0	0	0
Tax Rate Increase, if revenues still flat (Reval FY 2015-2016)			600,000		
Fund Balance Appropriation	57,200	72,500			
	<u>11,821,750</u>	<u>12,088,200</u>	<u>13,004,400</u>	<u>12,171,000</u>	<u>12,788,250</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	<u>9,432,550</u>	<u>9,483,392</u>	<u>9,629,092</u>	<u>10,078,392</u>	<u>10,574,242</u>
Debt	853,572	643,881	513,345	436,591	330,735
Increase (decrease):					
Workers Compensation (15%)	43,150	49,650	57,100	65,700	75,600
Group Health Insurance (15%)	135,750	156,150	179,600	206,550	237,550
Liability Insurance (10%)	16,500	18,150	20,000	22,000	24,200
Unemployment	(31,200)				
Retirement (7% to 7.50%)	26,650				
Economic Development Incentive	(235,000)	(105,000)			
Identified Savings for Fire Department:	110,000	(110,000)			
Fire - Gas Monitors (6)	(35,400)	35,400			
Fire - Fire Suppression Supplies - moved \$6,950 PY	(6,500)	6,500			
Police - Fuel (could actually take more)	(10,000)				
Police - Rent of Home	(4,800)				
Police - Retirement	(5,000)				
Police - Salaries (Governor's Crime Position-9 mos.)	(34,658)				
Admin - Election Expense	(13,000)				
Departmental increases/(decreases) including non-cap (limited)	68,000	75,000	7,000	0	
	<u>10,310,614</u>	<u>10,253,123</u>	<u>10,406,137</u>	<u>10,809,233</u>	<u>11,242,327</u>
Operations increase - 1%, 2% FY 2017 & FY 2018	94,350	94,850	192,600	201,600	105,750
COLA/Merit - \$50,000 City-wide; 2% thereafter	43,650	123,650	126,500	129,450	132,400
Estimated new debt per CIP (not included on debt schedule)	426,750	511,075	540,397	658,261	676,895
Capital - Financed	934,250	400,000	1,301,600	329,400	798,600
Capital - Grant	0	0	0	0	0
Capital - Pay-as-you-go	12,000	55,000	103,000	129,800	44,000
Capital - Other (Frank and Sue Jones Recreation Fund)	0	650,000	0	0	0
Reserve for future operations and debt			334,000	(87,000)	(212,000)
	<u>11,821,614</u>	<u>12,087,698</u>	<u>13,004,234</u>	<u>12,170,744</u>	<u>12,787,972</u>
Revenues over (under) expenditures	<u>136</u>	<u>502</u>	<u>166</u>	<u>256</u>	<u>279</u>

1¢ = 100,000 approximately

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

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Revenues (without rate increase)	6,195,100	6,528,050	6,770,000	7,111,550	7,218,250
Proceeds from Borrowing	2,440,000	0	386,500	376,050	0
Rate Increase - 3% plus add'l 2% (FY 2015/FY2017 Smart Grid)	240,000	144,000	240,000		
	<u>8,875,100</u>	<u>6,672,050</u>	<u>7,396,500</u>	<u>7,487,600</u>	<u>7,218,250</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	<u>4,546,950</u>	<u>4,672,250</u>	<u>4,777,650</u>	<u>4,964,350</u>	<u>5,090,500</u>
Debt	1,416,468	1,393,075	1,365,321	1,294,906	1,242,562
Increase (decrease):					
Workers Compensation (15%)	9,700	11,200	12,900	14,850	17,100
Group Health Insurance (15%)	32,200	37,050	42,650	49,050	56,450
Liability Insurance (10%)	9,450	10,400	11,450	12,600	13,900
Retirement (7% to 7.5%)	5,700				
Departmental increases/(decreases) including non-cap	0	0	48,000	0	0
	<u>6,020,468</u>	<u>6,123,975</u>	<u>6,257,971</u>	<u>6,335,756</u>	<u>6,420,512</u>
Operations increase - 1.5% every other year beg. w/ FY 2015	68,250	46,750	71,700	49,650	76,400
COLA/Merit - \$50,000 City-wide; 2% thereafter	9,000	26,400	27,000	27,600	28,250
Estimated new debt per CIP (not included on debt schedule)	207,877	493,189	534,739	566,166	595,720
Capital - Financed	2,440,000	0	386,500	376,050	0
Capital - Pay-as-you-go	0	48,650	88,050	79,400	71,900
Reserve - Future Debt/Capital	125,000	(67,500)	30,000	50,000	25,000
	<u>8,870,595</u>	<u>6,671,464</u>	<u>7,395,960</u>	<u>7,484,622</u>	<u>7,217,782</u>
Revenues over (under) expenditures	<u>4,505</u>	<u>586</u>	<u>540</u>	<u>2,977</u>	<u>468</u>

Estimated new debt includes Buffalo Shoals and SRF Loan on SnowCreek

1% = 48,000

City of Newton
5-Year Financial Outlook
Electric Fund

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Revenues (without rate increase)	15,481,750	15,555,998	15,630,617	15,705,610	15,803,587
Rate Stabilization (currently .3%)	40,000	40,000	40,000	40,000	40,000
Other Revenue					
Proceeds from Borrowing	1,500,000	422,500	221,450	256,900	1,500,000
Retained Earning Appropriation (due to carryforward/flood)					
	<u>17,021,750</u>	<u>16,018,498</u>	<u>15,892,067</u>	<u>16,002,510</u>	<u>17,343,587</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	<u>14,364,450</u>	<u>14,422,550</u>	<u>14,509,145</u>	<u>14,605,395</u>	<u>14,708,295</u>
Debt	978,988	750,838	675,227	643,214	634,059
Increase (decrease):					
Workers Compensation (15%)	5,000	5,750	6,650	7,650	8,800
Group Health Insurance (15%)	15,150	17,450	20,100	23,150	26,650
Liability Insurance (10%)	5,150	5,700	6,300	6,950	7,650
Retirement (7% to 7.5%)	2,650				
Personnel additions/increases	0				
Departmental increases/(decreases) including non-cap	0	0	0	0	0
	<u>15,371,388</u>	<u>15,202,288</u>	<u>15,217,422</u>	<u>15,286,359</u>	<u>15,385,454</u>
Operations increase (excludes Purchase Power) - 1%, subsequent years 2%	30,150	57,695	63,200	65,150	67,200
COLA/Merit - \$50,000 City-wide; 2% thereafter	4,200	12,250	12,500	12,800	13,100
Estimated new debt per CIP (not included on debt schedule)	19,153	153,765	181,587	199,807	221,062
Capital - Financed	1,500,000	422,500	221,450	256,900	1,500,000
Capital - Pay-as-you-go	50,000	130,000	150,000	60,000	75,000
Reserve - Rate Stabilization	40,000	40,000	40,000	40,000	40,000
Reserve - Future Debt			5,000	80,000	40,000
	<u>17,014,891</u>	<u>16,018,498</u>	<u>15,891,159</u>	<u>16,001,016</u>	<u>17,341,816</u>
Revenues over (under) expenditures	<u>6,859</u>	<u>0</u>	<u>908</u>	<u>1,494</u>	<u>1,770</u>

Note: Debt in FY 2020 will increase approximately \$150,000 based on FY 2019 capital

**City of Newton
Debt Service**

Long-term Debt Obligations as of June 30, 2013:

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-seven percent (97%) 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, 2013

Installment purchase agreements at June 30, 2013 are comprised of the following:

	<u>Serviced by:</u>		
	<u>General Fund</u>	<u>Water / Wastewater Fund</u>	<u>Electric Fund</u>
\$367,000 2005, 3.07% loan payable to bank in annual installments of \$43,096 for vehicles and equipment due in 2014	\$ 82,379	\$ -	\$ -
\$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	-	1,316,246	-
\$1,766,543, 2005, 3.07% loan payable to bank in annual installments of \$207,442 for electric system improvements due in 2014	-	-	396,531
\$370,000, 2005, 3.97% loan payable to bank in annual installments of \$33,208 for fire truck due in 2019	199,540	-	-
\$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	-	1,223,269	-
\$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	-	1,350,769	-
\$550,000, 2006, 3.39% loan payable to bank in annual installments of \$65,767 for equipment due in 2016	-	-	184,642
\$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	413,799	326,563	1,947,954
\$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	434,000	-	-
\$131,000, 2008, 3.69% loan to bank in annual installments of \$15,903 for a vehicle due in 2017	71,417	-	-
\$493,000, 2008, 3.54% loan payable to bank in annual installments of a fixed payment of \$70,428 plus interest for equipment due in 2014	140,857	-	-
\$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	203,572	-	-
\$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	255,787	1,240,154	2,126,725
\$452,500, 2010, 2.68% loan payable to bank in annual installments of a fixed payment of \$90,500 plus interest for vehicles and equipment due in 2015	159,800	-	21,200

City of Newton
Installment Purchase Agreements
Fiscal Year Ended June 30, 2013

Installment purchase agreements at June 30, 2013 are comprised of the following:

	Serviced by:		
	General Fund	Water / Wastewater Fund	Electric Fund
\$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	62,657	-	88,671
\$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	150,600	39,000	-
\$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	178,571	-	-
\$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	214,241	160,681	-
\$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	883,148	529,965	80,694
\$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	-	2,377,527	661,617
\$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	236,982	195,781	-
\$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	-	-	207,369
\$403,790, 2013, 2.60% loan payable to bank in annual installments of a fixed payment of \$26,919.33 plus interest for street and water capital improvements, due in 2028	206,700	197,090	-
\$1,340,265, 2013, 2.58% loan payable to bank in annual installments of a fixed payment of \$89,351 plus interest for water, wastewater and electrical capital improvements, due in 2028	-	733,456	606,810
	<u>\$ 3,894,050</u>	<u>\$ 9,690,501</u>	<u>\$ 6,322,213</u>

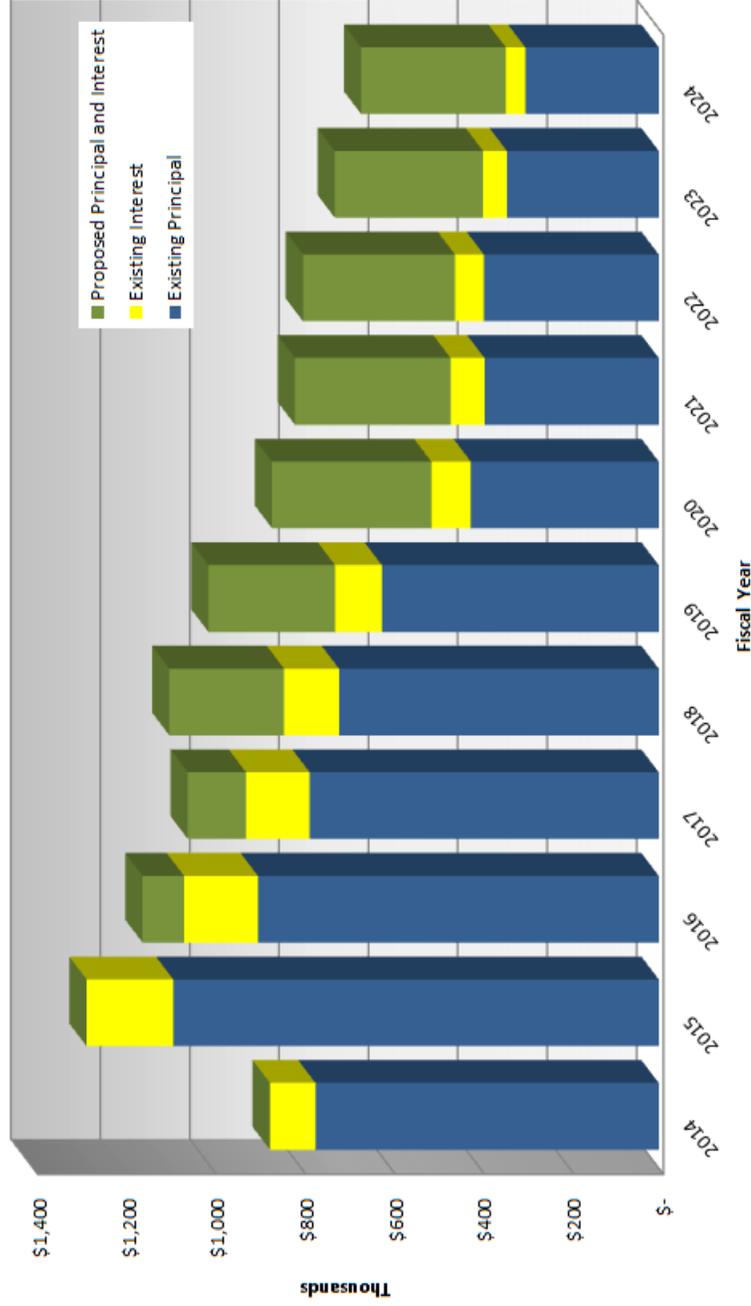
City of Newton
Loans payable
Fiscal Year Ended June 30, 2013

	<u>Serviced by:</u>		
	<u>General Fund</u>	<u>Water / Wastewater Fund</u>	<u>Electric Fund</u>
Loans payable at June 30, 2012 are comprised of the following:			
\$184,730, 1994, McKay Road project noninterest loan payable to Catawba County, due in annual installments of \$9,237 through July 2014	\$ -	\$ 18,473	\$ -
\$213,393, 2006, Balls Creek Sewer noninterest loan payable to Catawba County, due in annual installments of \$16,908 through January 2017	-	67,631	-
	<u>\$ -</u>	<u>\$ 86,104</u>	<u>\$ -</u>

State revolving loan payable at June 30, 2013 is comprised of the following:

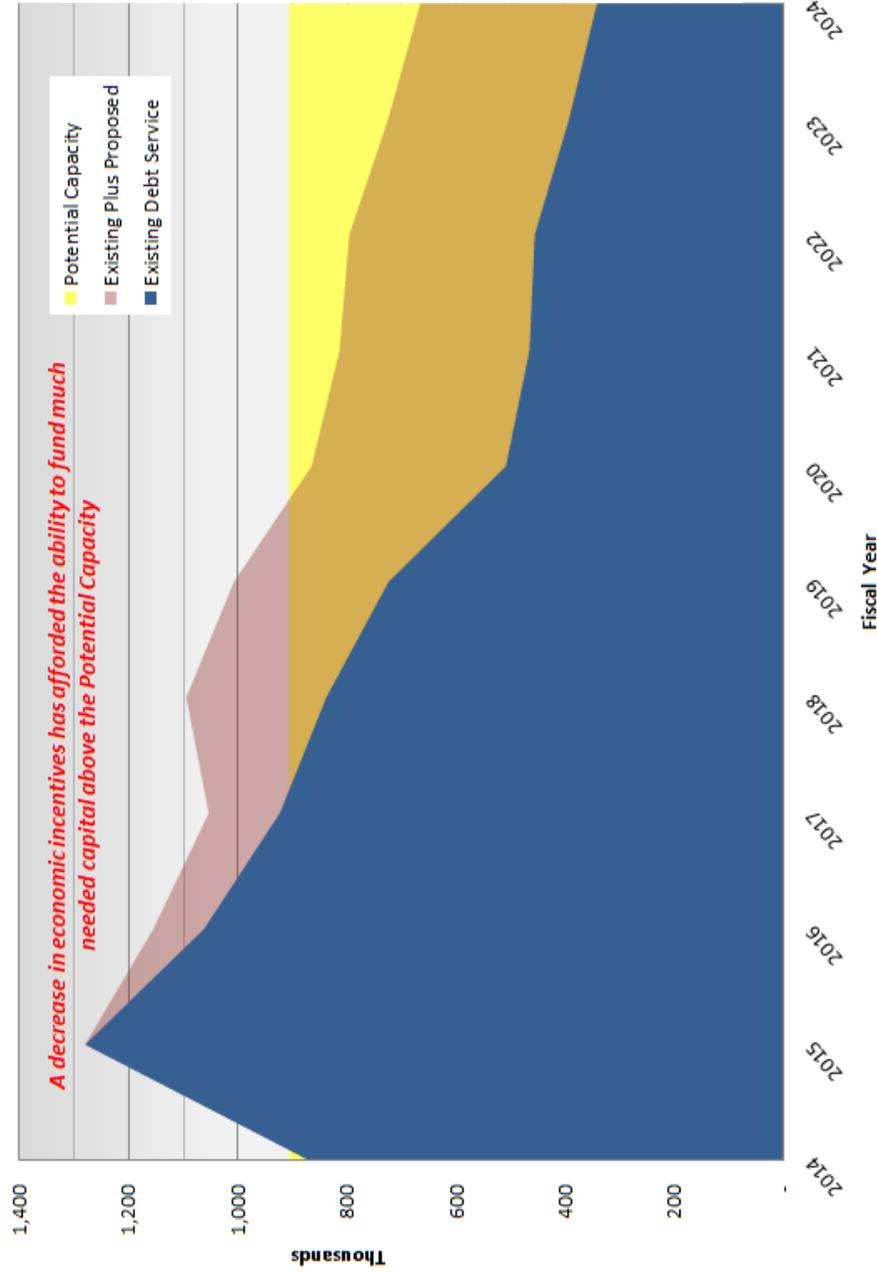
\$498,921, 2012, 2.22% loan payable to the State in annual installments of a fixed payment of \$29,259 plus interest for wastewater capital improvements due in 2031	\$ -	\$ 472,662	\$ -
--	------	------------	------

DEBT SERVICE - GENERAL FUND SUPPORTED DEBT



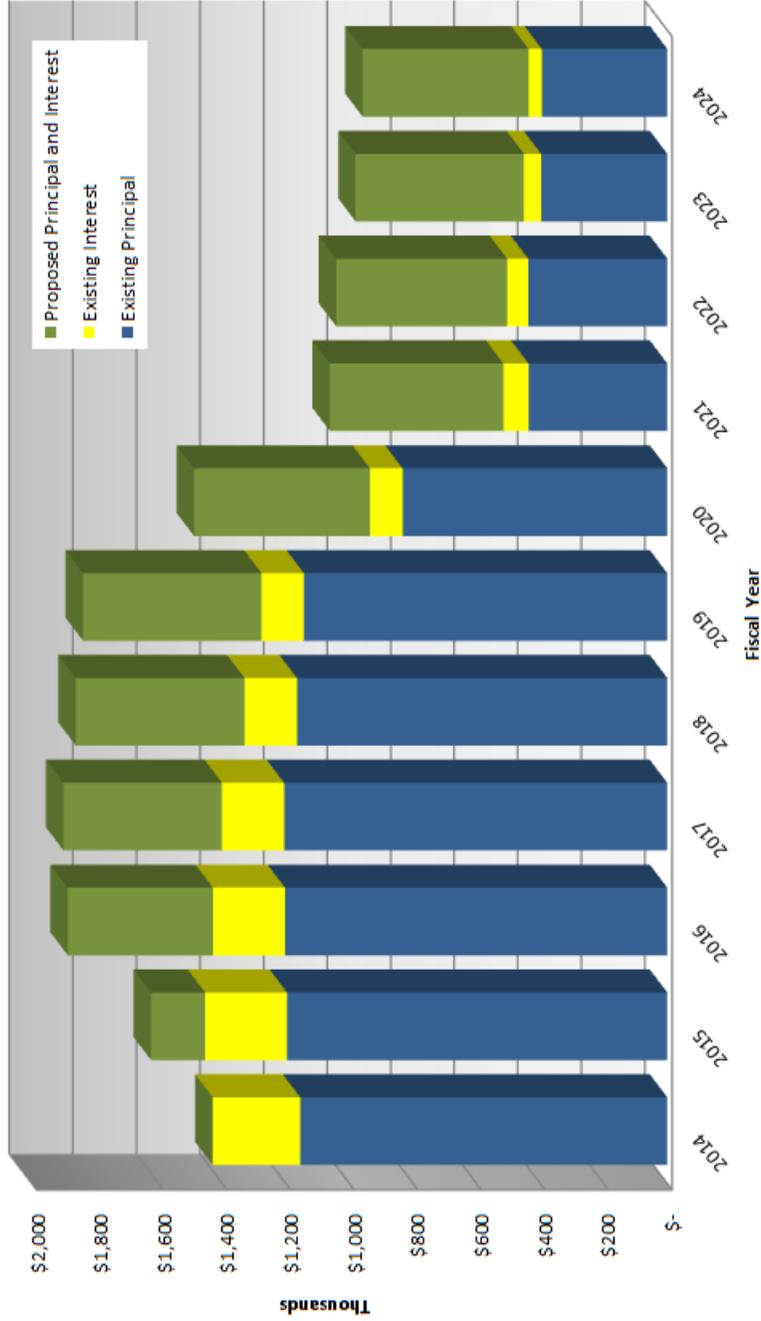
Fiscal Year	Existing		Proposed and Existing
	Principal	Interest	
2014	\$ 768,247	\$101,821	\$ 870,068
2015	1,086,464	193,858	1,280,322
2016	897,122	165,189	1,154,957
2017	781,165	142,289	1,053,743
2018	715,533	122,845	1,094,851
2019	619,620	104,581	1,007,629
2020	420,451	88,482	865,131
2021	389,954	75,961	813,958
2022	391,441	64,665	795,994
2023	339,900	53,325	724,958
2024	298,700	43,515	665,793
2025-2029	1,208,453	104,268	2,808,286
2030-2033			729,643

DECLINE IN DEBT SERVICE - GENERAL FUND SUPPORTED DEBT

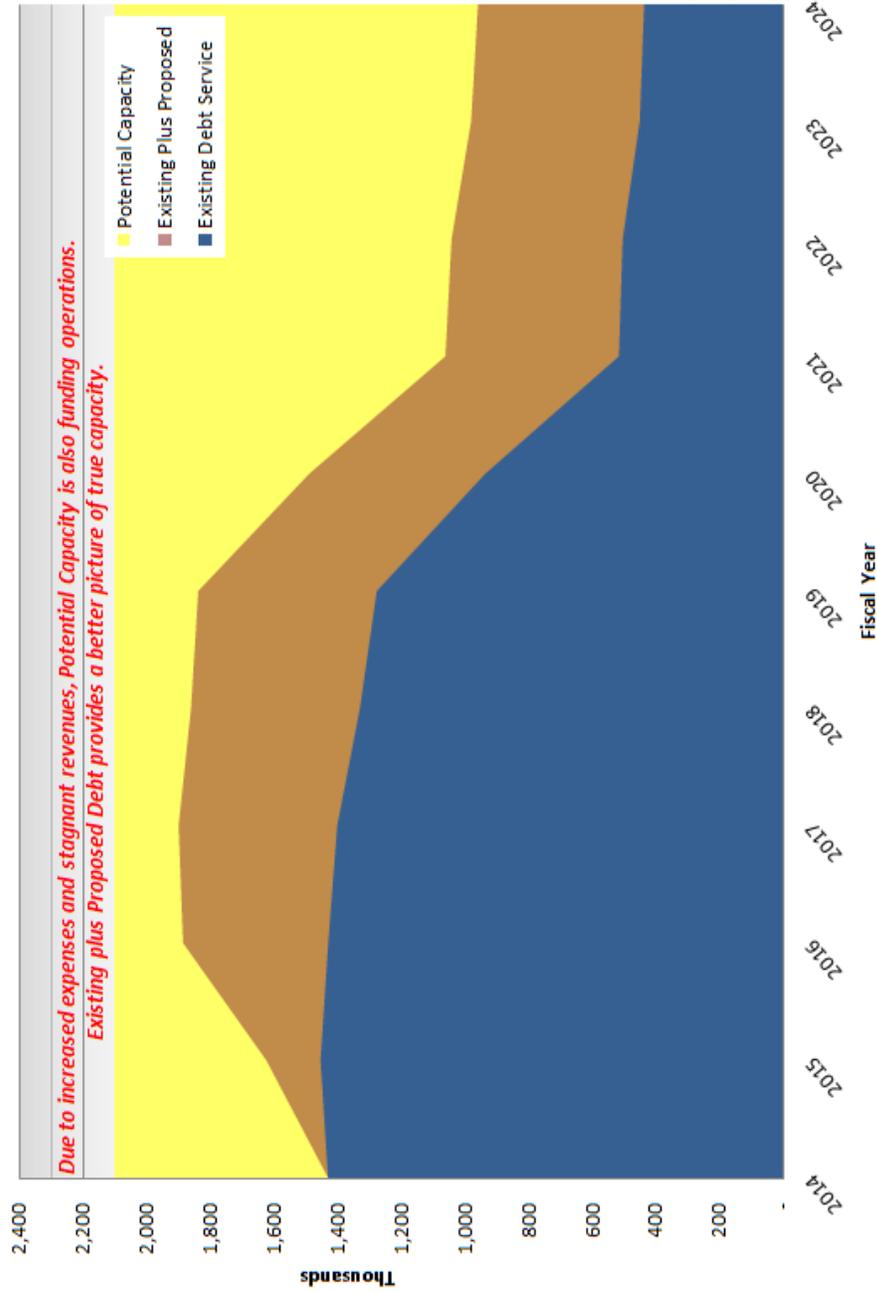


Fiscal Year	Existing		Proposed and Existing
	Annual	Cumulative Decline	
2014	\$ 870,068	\$ (35,643)	\$ 870,068
2015	1,280,322	374,611	1,280,322
2016	1,062,311	156,600	1,154,957
2017	923,454	17,743	1,053,743
2018	838,378	(67,333)	1,094,851
2019	724,201	(181,510)	1,007,629
2020	508,933	(396,778)	865,131
2021	465,915	(439,796)	813,958
2022	456,106	(449,605)	795,994
2023	393,225	(512,486)	724,958
2024	342,215	(563,496)	665,793
2025-2029	1,312,721	(3,215,834)	2,808,286
2030-2033	-	(3,622,844)	729,643

DEBT SERVICE - WATER & WASTEWATER FUND SUPPORTED DEBT

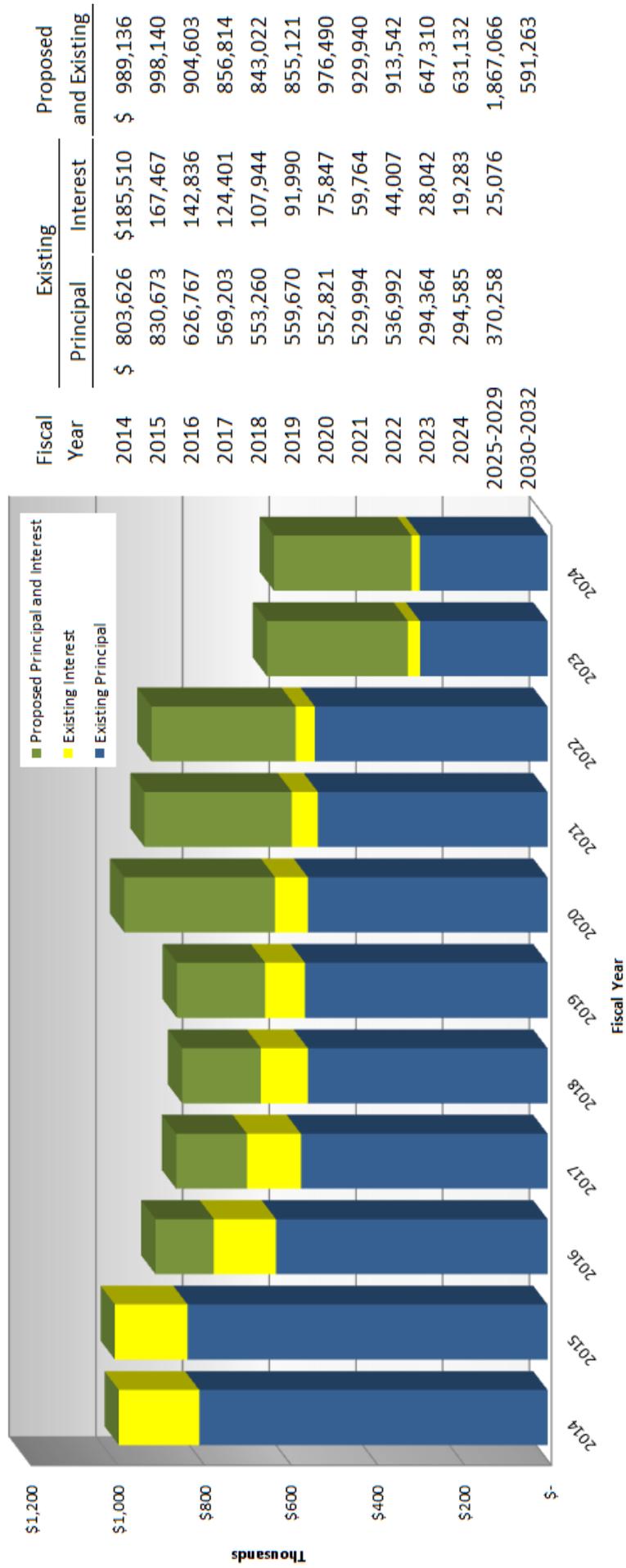


DECLINE IN DEBT SERVICE - WATER & WASTEWATER FUND SUPPORTED DEBT

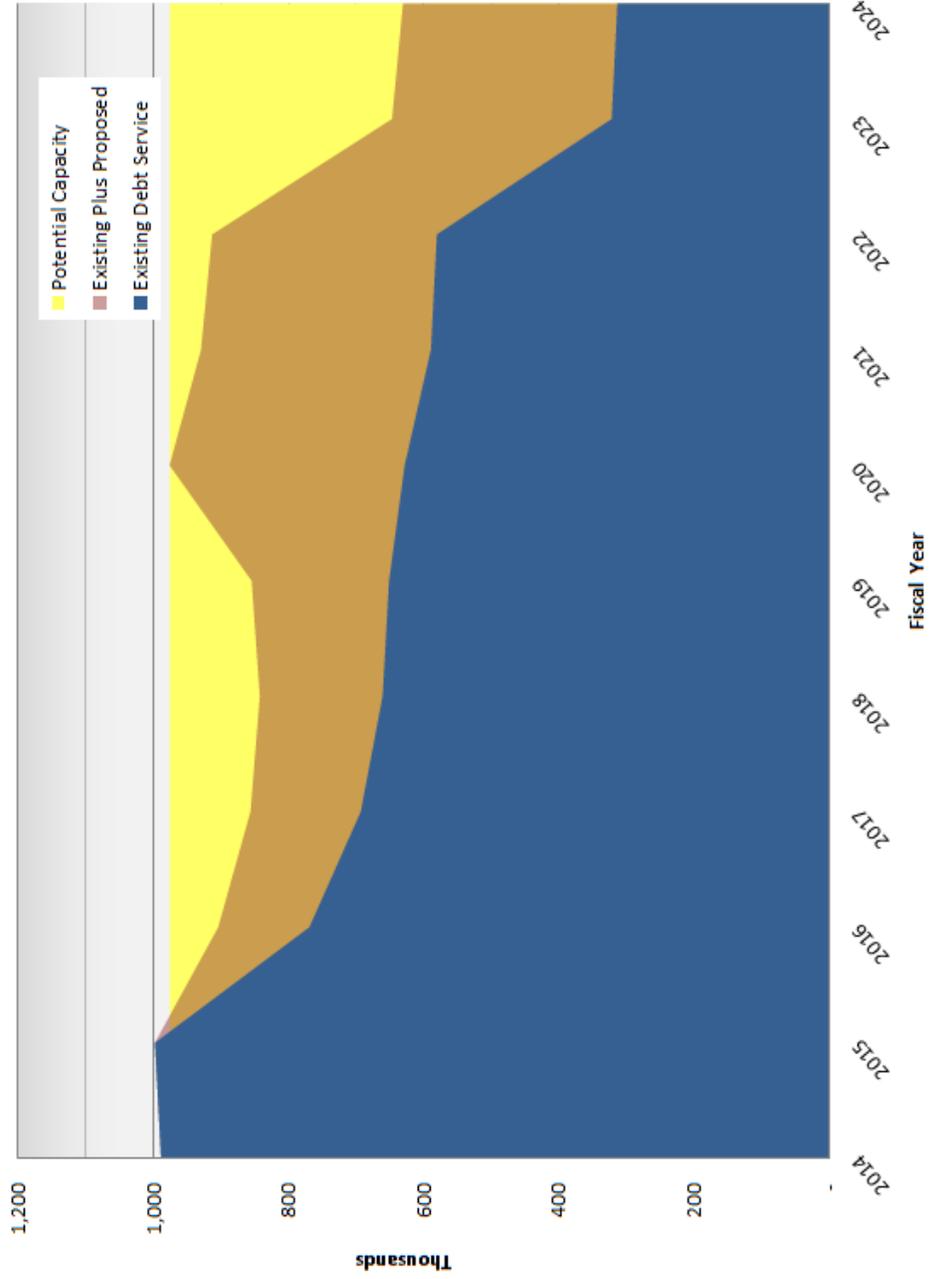


Fiscal Year	Existing		Proposed and Existing
	Annual	Cumulative Decline	
2014	\$ 1,430,603	\$ (670,968)	\$ 1,430,603
2015	1,454,027	(647,544)	1,624,344
2016	1,429,874	(671,697)	1,886,264
2017	1,401,359	(700,212)	1,900,060
2018	1,330,183	(771,388)	1,861,072
2019	1,277,078	(824,493)	1,838,282
2020	935,727	(1,165,844)	1,489,140
2021	515,857	(1,585,714)	1,061,478
2022	504,206	(1,597,365)	1,042,036
2023	450,672	(1,650,899)	980,710
2024	436,600	(1,664,971)	958,847
2025-2029	1,093,351	(9,414,504)	2,756,102
2030-2035	82,275	(6,304,713)	1,368,003

DEBT SERVICE - ELECTRIC FUND SUPPORTED DEBT

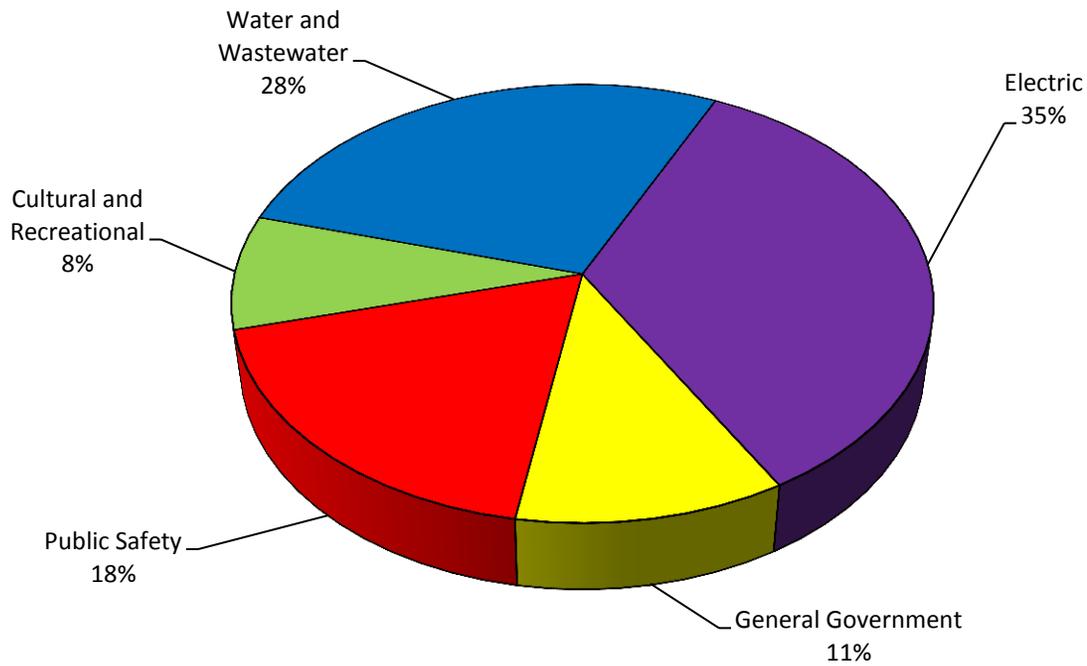


DECLINE IN DEBT SERVICE - ELECTRIC FUND SUPPORTED DEBT



Fiscal Year	Existing		Proposed and Existing
	Annual	Cumulative Decline	
2014	\$ 989,136	\$ 12,920	\$ 989,136
2015	998,140	21,924	998,140
2016	769,603	(206,613)	904,603
2017	693,604	(282,612)	856,814
2018	661,204	(315,012)	843,022
2019	651,660	(324,556)	855,121
2020	628,668	(347,548)	976,490
2021	589,758	(386,458)	929,940
2022	580,999	(395,217)	913,542
2023	322,406	(653,810)	647,310
2024	313,868	(662,348)	631,132
2025-2029	395,334	(4,485,746)	1,867,066
2030-2032	-	(2,928,648)	591,263

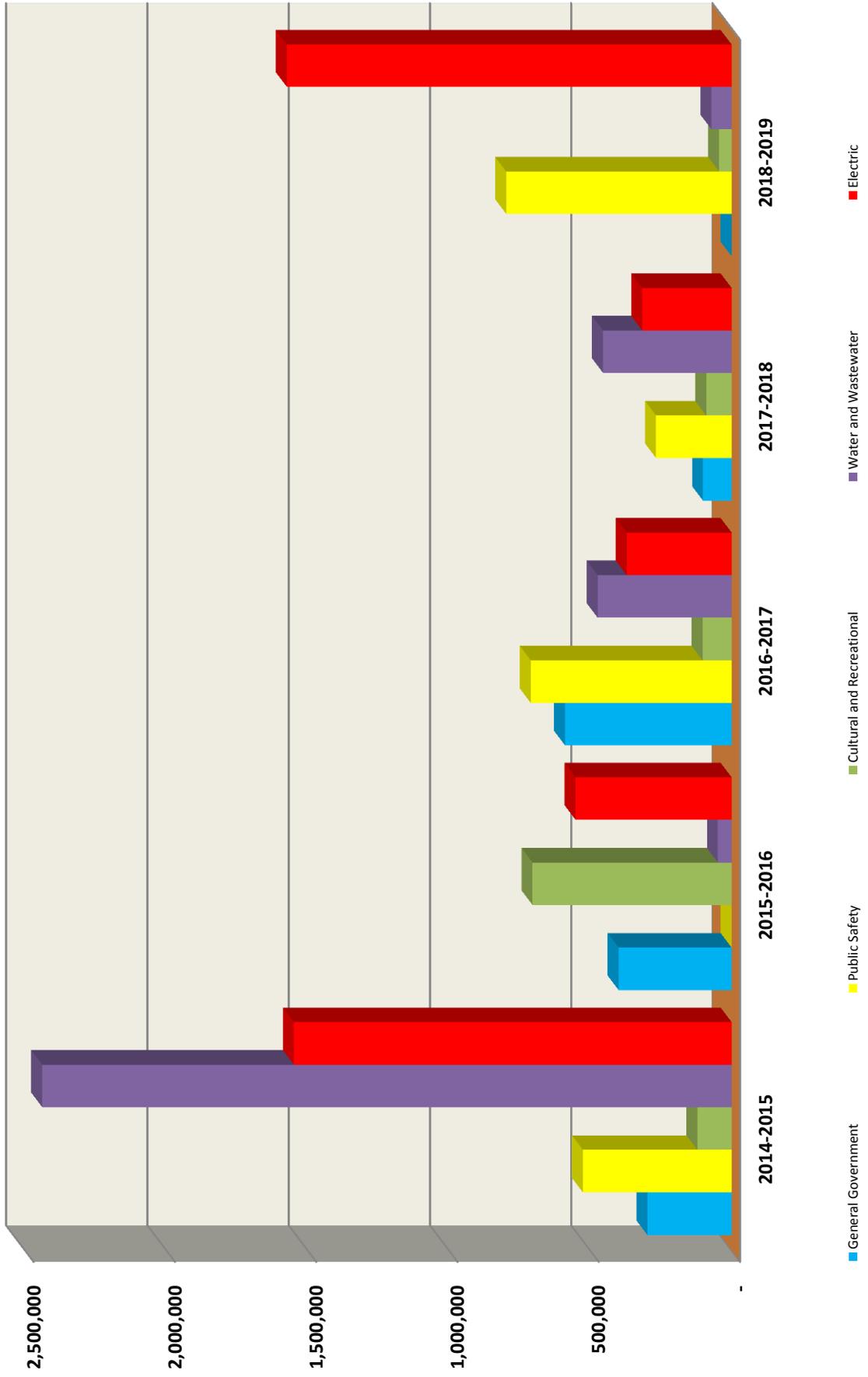
Five-Year Summary 2015 - 2019



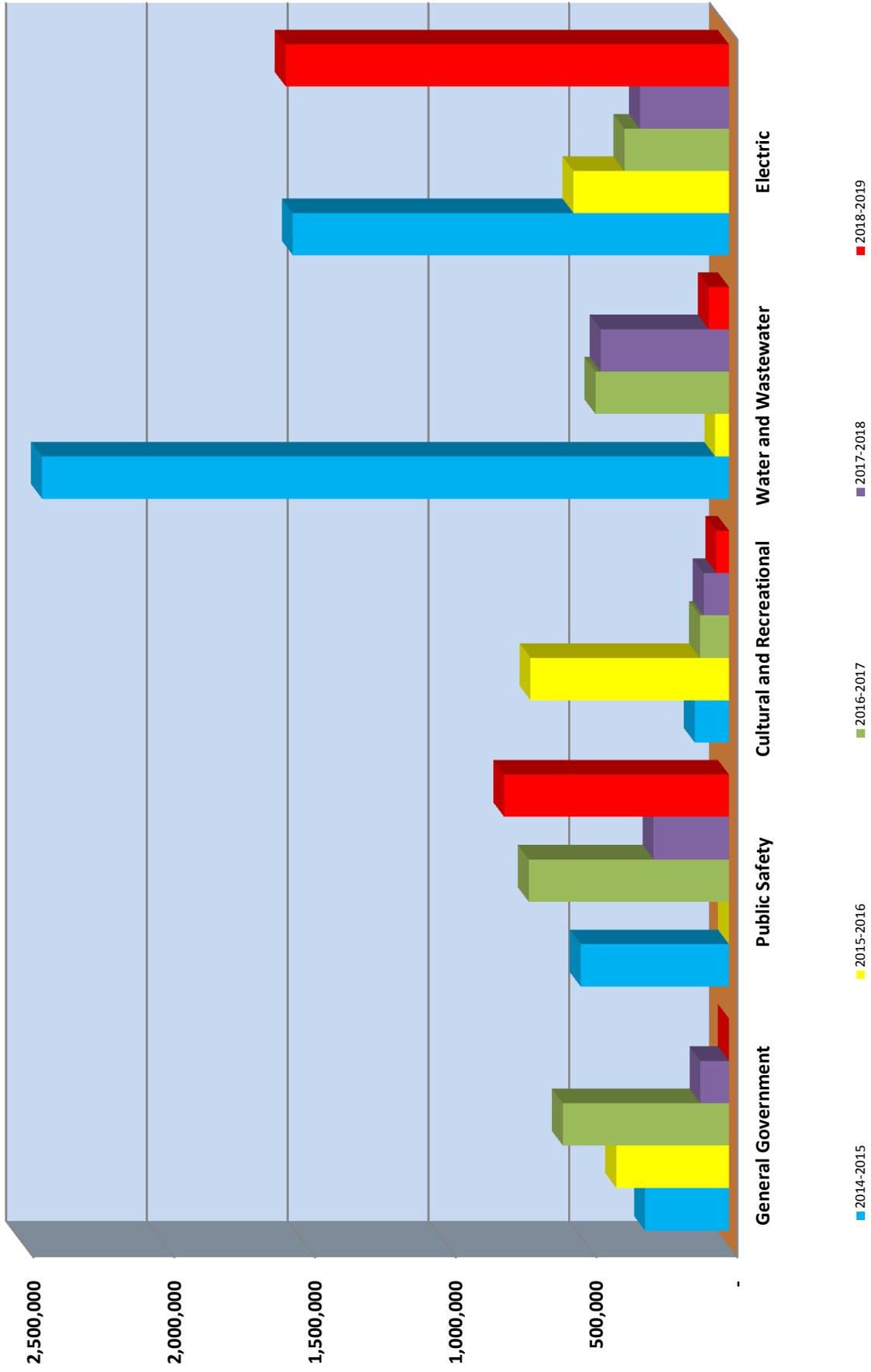
Five-Year Total: \$ 12,614,050

	FISCAL YEAR					TOTALS
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
General Government	\$ 298,500	\$ 400,000	\$ 590,000	\$ 101,400	\$ -	\$ 1,389,900
Public Safety	526,750	-	711,600	267,600	798,600	2,304,550
Cultural and Recreational	121,000	705,000	103,000	90,200	44,000	1,063,200
Water and Wastewater	2,440,000	48,650	474,550	455,450	71,900	3,490,550
Electric	1,550,000	552,500	371,450	316,900	1,575,000	4,365,850
Total	<u>\$ 4,936,250</u>	<u>\$ 1,706,150</u>	<u>\$ 2,250,600</u>	<u>\$ 1,231,550</u>	<u>\$ 2,489,500</u>	<u>\$ 12,614,050</u>

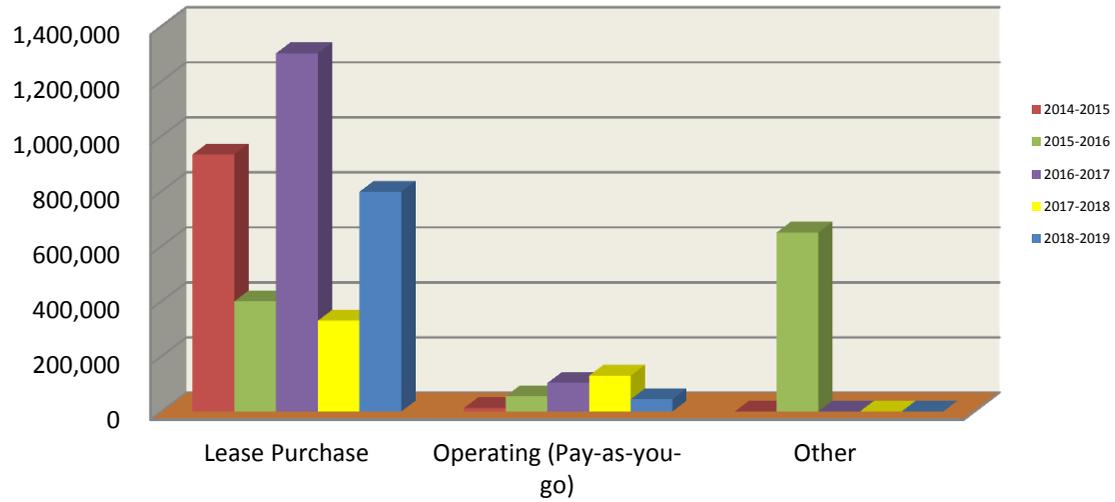
Capital Expenditures By Year



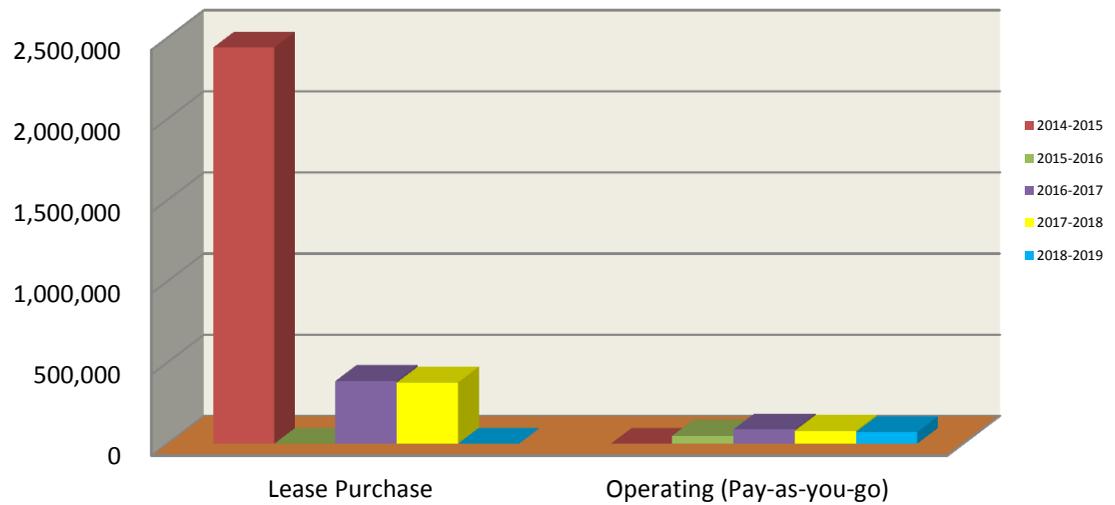
Capital Expenditures By Function



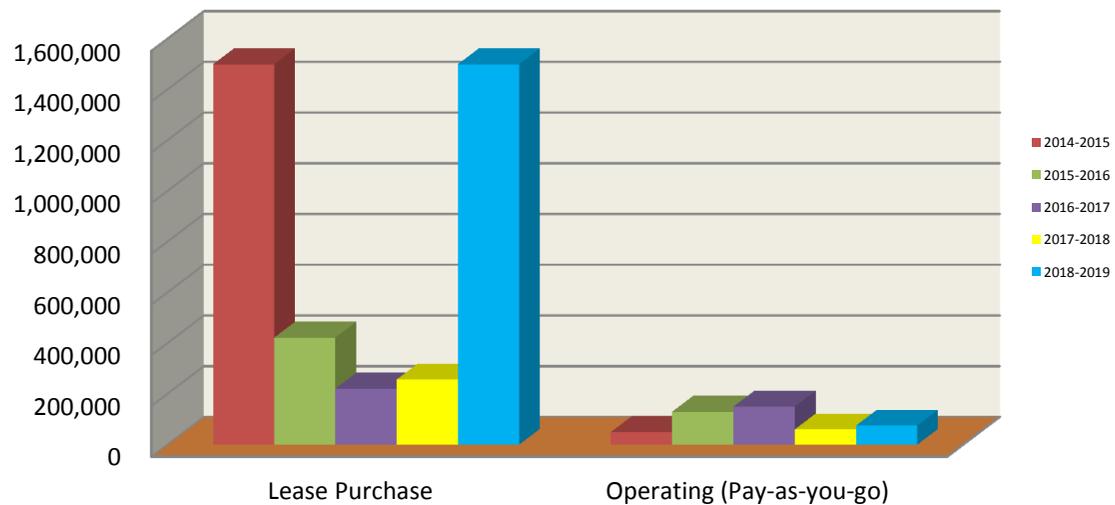
General Fund Revenue Sources



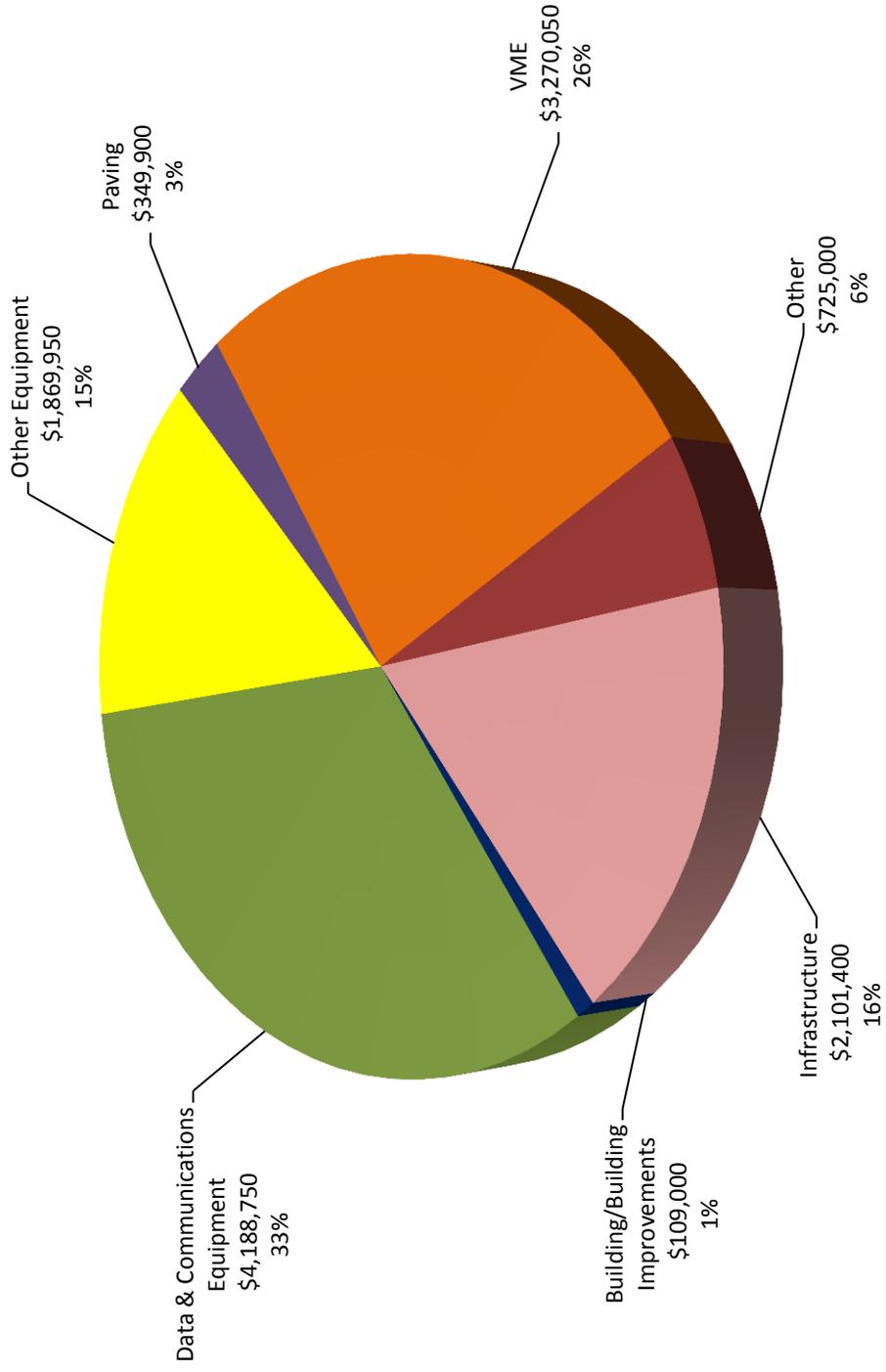
Water and Wastewater Fund Revenue Sources



Electric Fund Revenue Sources

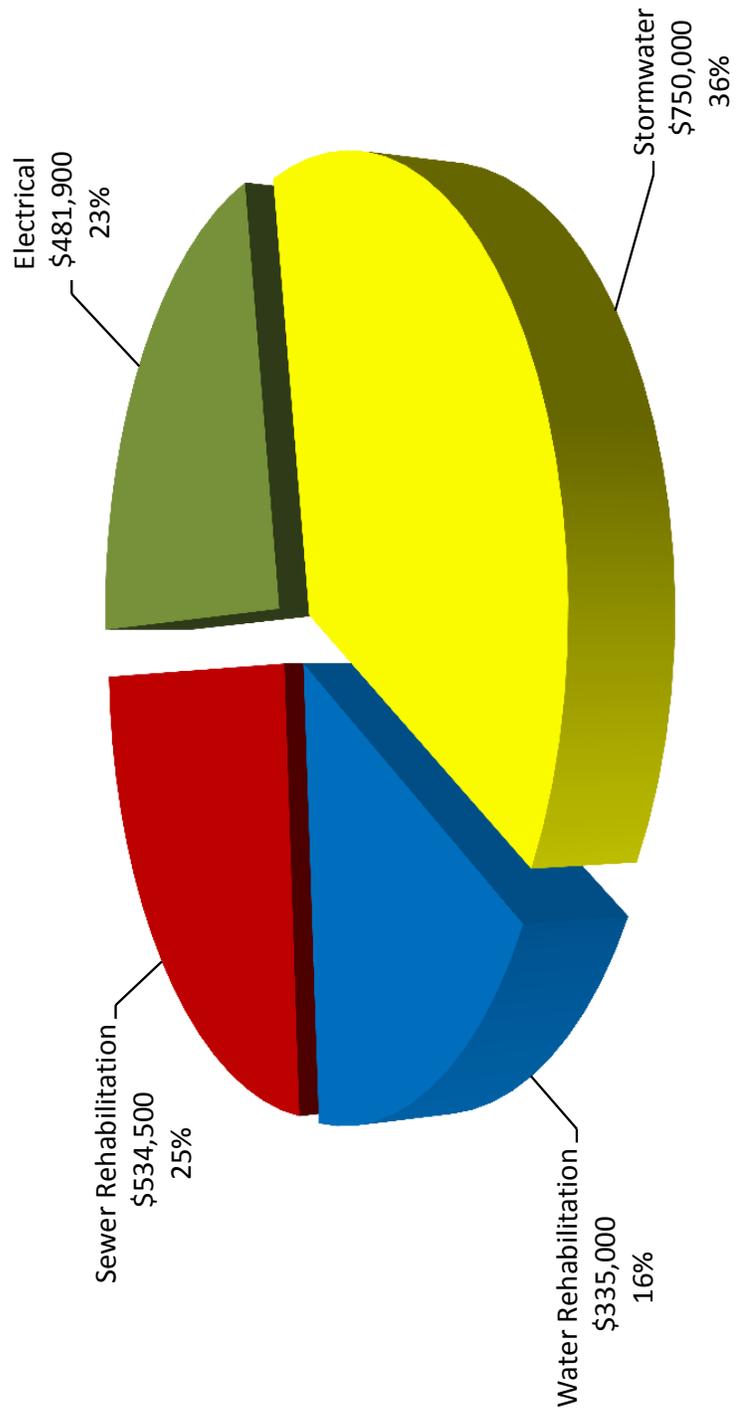


Total CIP By Category Fiscal Years 2015-2019

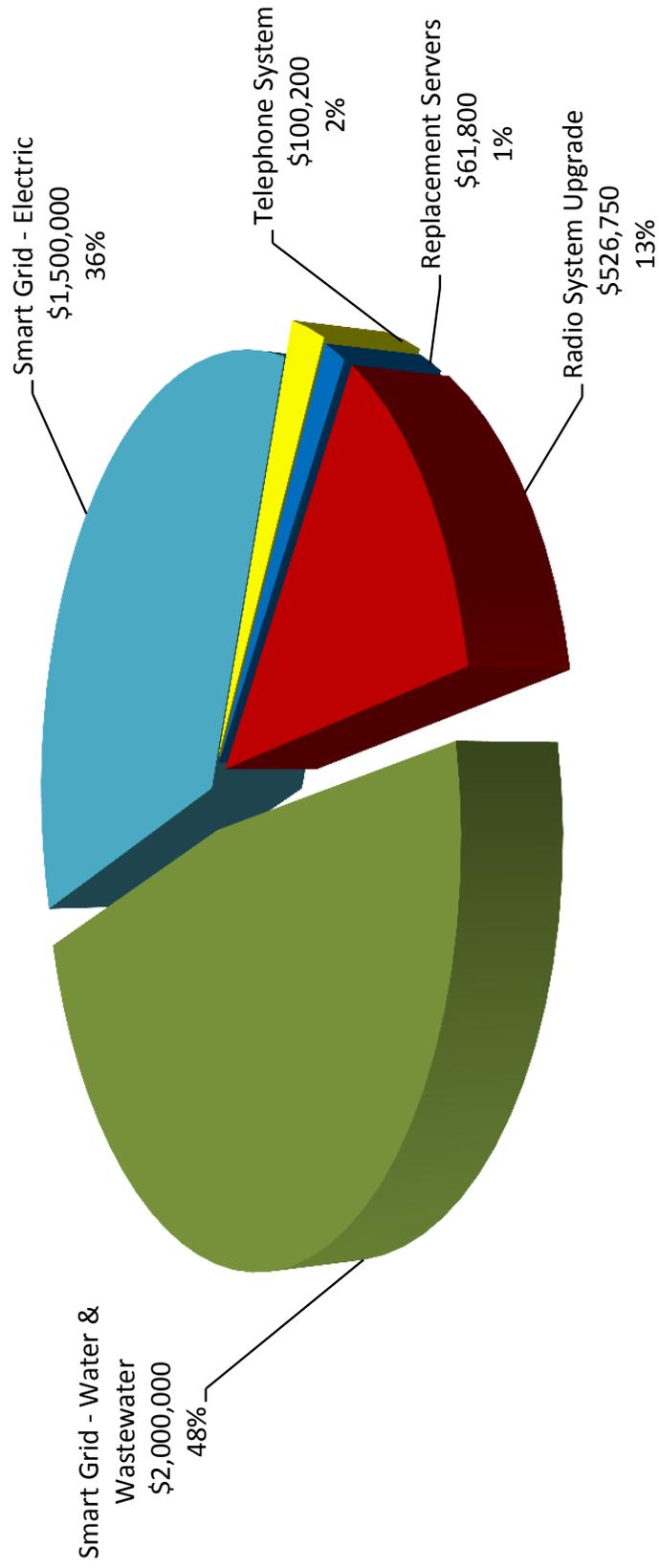


Five-Year Total: \$ 12,614,050

Infrastructure By Type Fiscal Years 2015-2019



Data & Communications Fiscal Years 2015-2019



Five-Year Total: \$ 4,188,750

CITY OF NEWTON
Capital Improvement Plan
CITY WIDE

	FISCAL YEAR					TOTALS
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
GENERAL FUND						
General Government						
Planning and Economic Development	\$0	\$0	\$0	\$0	\$0	\$0
Finance - Purchasing	0	0	0	0	0	0
Information Technology	100,200	0	0	61,800	0	162,000
Municipal Buildings	0	0	0	0	0	0
Public Works - Garage	0	0	0	0	0	0
Public Works - Streets and Drainage	0	400,000	350,000	0	0	750,000
Public Safety						
Police	526,750	0	0	0	0	526,750
Fire	0	0	0	0	0	0
Cultural and Recreational						
Administration	109,000	55,000	0	0	0	164,000
Central	0	0	0	0	0	0
Parks	0	650,000	0	78,200	44,000	772,200
Pool	0	0	0	0	0	0
Cemeteries	0	0	80,000	0	0	80,000
Total General Fund - subtotal	735,950	1,105,000	430,000	140,000	44,000	2,454,950
Vehicle and Motorized Equipment List	210,300	0	974,600	319,200	798,600	2,302,700
	\$946,250	\$1,105,000	\$1,404,600	\$459,200	\$842,600	\$4,757,650
GENERAL FUND REVENUE SOURCES						
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	934,250	400,000	1,301,600	329,400	798,600	3,763,850
Federal/State Grant	0	0	0	0	0	0
Operating (Pay-as-you-go)	12,000	55,000	103,000	129,800	44,000	343,800
Other	0	650,000	0	0	0	650,000
Totals	\$946,250	\$1,105,000	\$1,404,600	\$459,200	\$842,600	\$4,757,650

CITY OF NEWTON
Capital Improvement Plan
CITY WIDE

	FISCAL YEAR				TOTALS	
	2014-2015	2015-2016	2016-2017	2017-2018		2018-2019
WATER AND WASTEWATER FUND						
Water Operations	\$2,440,000	\$17,950	\$335,000	\$112,100	\$0	\$2,905,050
Water Treatment Plant	0	0	0	0	0	0
WasteWater Treatment Plant	0	0	30,900	61,800	71,900	164,600
Total Water/Wastewater Fund - subtotal	2,440,000	17,950	365,900	173,900	71,900	3,069,650
Vehicle and Motorized Equipment List	0	30,700	108,650	281,550	0	420,900
	\$2,440,000	\$48,650	\$474,550	\$455,450	\$71,900	\$3,490,550
WATER/WASTEWATER FUND REVENUE SOURCES						
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	2,440,000	0	386,500	376,050	0	3,202,550
Federal/State Grant	0	0	0	0	0	0
Operating (Pay-as-you-go)	0	48,650	88,050	79,400	71,900	288,000
Other	0	0	0	0	0	0
Totals	\$2,440,000	\$48,650	\$474,550	\$455,450	\$71,900	\$3,490,550
ELECTRIC FUND						
Electric Operations	\$1,525,000	\$312,500	\$150,000	\$256,900	\$1,575,000	\$3,819,400
Vehicle and Motorized Equipment List	25,000	240,000	221,450	60,000	0	546,450
	\$1,550,000	\$552,500	\$371,450	\$316,900	\$1,575,000	\$4,365,850
ELECTRIC FUND REVENUE SOURCES						
General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	1,500,000	422,500	221,450	256,900	1,500,000	3,900,850
Federal/State Grant	0	0	0	0	0	0
Operating (Pay-as-you-go)	50,000	130,000	150,000	60,000	75,000	465,000
Other	0	0	0	0	0	0
Totals	\$1,550,000	\$552,500	\$371,450	\$316,900	\$1,575,000	\$4,365,850

CITY OF NEWTON
 Capital Improvement Plan
GENERAL GOVERNMENT
 Finance - Purchasing

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
	Totals		\$0	\$0	\$0	\$0	\$0
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	0	0	0	0
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$0	\$0	\$0	\$0	\$0

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

CITY OF NEWTON
 Capital Improvement Plan
GENERAL GOVERNMENT
 Information Technology

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
101	Telephone System Replacement	M2	\$100,200	\$0	\$0	\$0	\$100,200
102	Replacement Servers	M2	0	0	0	61,800	61,800
	Totals		\$100,200	\$0	\$0	\$61,800	\$162,000
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		100,200	0	0	61,800	162,000
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$100,200	\$0	\$0	\$61,800	\$162,000

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

CITY OF NEWTON
 Capital Improvement Plan
GENERAL GOVERNMENT
 Municipal Buildings

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
	Totals		\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	0	0	0	0
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$0	\$0	\$0	\$0	\$0

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need, but, there is no funding currently available:

Stucco Repair Outside City Hall	M2	\$107,700
Master Key System for City Hall	M2,3	15,100

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC WORKS
 Garage

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
	Totals		\$0	\$0	\$0	\$0	\$0
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	0	0	0	0
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$0	\$0	\$0	\$0	\$0

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 Health/Safety/Welfare
- 5 Maintenance/Replacement
- 6 Existing Program expansion
- 7 New Program

CITY OF NEWTON
Capital Improvement Plan
PUBLIC WORKS
Streets and Drainage

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS	
			2014-2015	2015-2016	2016-2017	2017-2018		2018-2019
	Stormwater Rehabilitation:							
103	S. Caldwell Court	H2	\$0	\$400,000	\$0	\$0	\$0	\$400,000
105	W. 1st Street	H2	-	-	350,000	-	-	350,000
	Totals		\$0	\$400,000	\$350,000	\$0	\$0	\$750,000
REVENUE SOURCES								
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	400,000	350,000	0	0	750,000
	Federal/State Grant		0	0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0	0
	Other		0	0	0	0	0	0
	Totals		\$0	\$400,000	\$350,000	\$0	\$0	\$750,000

- Priority Level:
- 1 High
 - 2 Medium
 - 3 Low
- 1 Health/Safety/Welfare
2 Maintenance/Replacement
3 Existing Program expansion
4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Road Materials Shed	H2	\$81,500
Shed to Protect New Track Loader	H2	10,000
Walk Behind Concrete/Asphalt-Saw	M1,2	5,000
Asphalt Recycle and Repair Pulverizer	H2	65,000
Flashing Traffic Sign	H1,2	14,000
2 - Six Yard Salt Spreaders	M2	24,800
Replace 1996 Leaf Machine	H2	27,800
Sidewalk Scarifier/Grinders	M1,2	5,150
Broom Attachment for Skid Steer	H2	5,150
Grapple Attachment for Skid Steer	M1,2	5,150
Extension of Building for Leaf Machines	M2	5,150
Motorized Hand Tamp	M2	5,150
Three Line Message Board	H2	17,500
Stormwater Rehabilitation:		
2 Culverts on N. Ann Ave.	H2	30,000

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC SAFETY
 Police Department

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS	
			2014-2015	2015-2016	2016-2017	2017-2018		2018-2019
107	Radio System Upgrade	H2	\$526,750	\$0	\$0	\$0	\$0	\$526,750
	Totals		\$526,750	\$0	\$0	\$0	\$0	\$526,750
REVENUE SOURCES								
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0	\$0
	Lease Purchase		526,750	0	0	0	0	526,750
	Federal/State Grant		0	0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0	0
	Other		0	0	0	0	0	0
	Totals		\$526,750	\$0	\$0	\$0	\$0	\$526,750

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Police Complex Parking Area Resurfacing	M2	\$135,000
Police Complex Roof Repairs	M2	15,850
Main Floor Renovations	2	20,000

CITY OF NEWTON
 Capital Improvement Plan
PUBLIC SAFETY
 Fire Department

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
	Totals		\$0	\$0	\$0	\$0	\$0
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	0	0	0	0
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$0	\$0	\$0	\$0	\$0

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Candidate Physical Agility Test Equipment	M1	\$46,350
Accessory Bldg at Northside Fire Station	M1,2	10,300

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS	
			2014-2015	2015-2016	2016-2017	2017-2018		2018-2019
108	Air Conditioning Unit for Gym	H1,2	\$109,000	\$0	\$0	\$0	\$0	\$109,000
109	Resurfacing parking lots - Recreation Ctr	M1,2	0	55,000	0	0	0	55,000
	Totals		\$109,000	\$55,000	\$0	\$0	\$0	\$164,000

REVENUE SOURCES

General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	109,000	0	0	0	0	109,000
Federal/State Grant	0	0	0	0	0	0
Operating (Pay-as-you-go)	0	55,000	0	0	0	55,000
Other	0	0	0	0	0	0
Totals	\$109,000	\$55,000	\$0	\$0	\$0	\$164,000

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Replace 1985 Portable Panel Walls	H2	\$53,500
Fencing/Gate at Old Water Plant	M1,2	29,100

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
	Totals		\$0	\$0	\$0	\$0	\$0
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	0	0	0	0
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$0	\$0	\$0	\$0	\$0

- Priority Level:
- 1 High
 - 2 Medium
 - 3 Low
 - 4 Health/Safety/Welfare
 - 5 Maintenance/Replacement
 - 6 Existing Program expansion
 - 7 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Air Conditioning Unit for Gym	H1,2	\$109,000
Building Space & Reuse per Study	H1, 2, 3	1,442,500

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS	
			2014-2015	2015-2016	2016-2017	2017-2018		2018-2019
111	Resurface Parking Lots and Driveway - Parks	M1,2	\$0	\$0	\$0	\$78,200	\$44,000	\$122,200
113	Lighting (2) Softball Fields @ Jacob Fork Park	H1,3	0	350,000	0	0	0	0
114	Construct Soccer Field - Jacob Fork Park	L3,4	0	300,000	0	0	0	0
	Totals		\$0	\$650,000	\$0	\$78,200	\$44,000	\$772,200

REVENUE SOURCES

General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	0	0	0	0	0	0	0	0
Federal/State Grant	0	0	0	0	0	0	0	0
Operating (Pay-as-you-go)	0	0	0	0	0	78,200	44,000	122,200
Other	0	650,000	0	0	0	0	0	650,000
Totals	\$0	\$650,000	\$0	\$0	\$78,200	\$44,000	\$44,000	\$772,200

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 1 Health/Safety/Welfare
- 2 Maintenance/Replacement
- 3 Existing Program expansion
- 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Resurface Parking Lots and Drive-Northside/Broyhill	M1,2	\$104,000
Resurface Parking Lots and Drive-S'Side Comm Bldg	M1,2	40,500
Fence at Northside Outdoor Basketball Court	H1,3	8,300
Heritage Greenway Erosion Stabilization	M1,2	58,250
(2) Picnic Shelters - Jacob Fork Park	H4	49,000
Maintenance Building - Jacob Fork Park	M4	120,000
Greenways Development Phase III	L3	350,000
Clearing area for Playground - Jacob Fork Park	M4	15,000
Updated/Additional Playground Equipment	H1,2,3	268,600
Additional paved parking - Jacob Fork Park	L2,3	22,000
Additional Shelter/Restroom at Northside Park	L3	300,000
44x24 Wood/Shingle Picnic Shelter - Southside	L4	37,700
Resurface Northside Tennis Courts	H1,2	43,500

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
	Totals		\$0	\$0	\$0	\$0	\$0
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	0	0	0	0
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$0	\$0	\$0	\$0	\$0

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need, but, there is no funding currently available:

Pool Spray Ground L3 \$325,000

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS	
			2014-2015	2015-2016	2016-2017	2017-2018		2018-2019
115	Resurfacing road @ Central	M2	\$0	\$0	\$80,000	\$0	\$0	\$80,000
	Totals		\$0	\$0	\$80,000	\$0	\$0	\$80,000

REVENUE SOURCES

General Obligation Bonds	\$0	\$0	\$0	\$0	\$0
Lease Purchase	0	0	0	0	0
Federal/State Grant	0	0	0	0	0
Operating (Pay-as-you-go)	0	0	80,000	0	0
Other	0	0	0	0	0
Totals	\$0	\$0	\$80,000	\$0	\$0

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Columbarium(s) - Southside Cemetery L3 \$150,000

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
117	Hydraulic Breaker Attachment for Rubber Tire Backhoe	M4	\$0	\$0	\$0	\$17,600	\$0	\$17,600
118	Replace Bushhog	H2	0	11,250	0	0	0	11,250
119	Replace Stanley Hydr Power Unit	H2	0	6,700	0	0	0	6,700
120	Smart Grid	H2,4	2,000,000	0	0	0	0	2,000,000
	Water Rehabilitation:							
121	S. Caldwell, Davis, W F St, W G St	H1,2	0	0	335,000	0	0	335,000
	Sewer Rehabilitation:							
123	W. 1st & Ashe	H1,2	0	0	0	94,500	0	94,500
125	Hwy 10 Pumpstation Rehab	H2	440,000	0	0	0	0	440,000
	Totals		\$2,440,000	\$17,950	\$335,000	\$112,100	\$0	\$2,905,050
	REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0	\$0
	Lease Purchase		2,440,000	0	335,000	94,500	0	2,869,500
	Federal/State Grant		0	0	0	0	0	0
	Operating (Pay-as-you-go)		0	17,950	0	17,600	0	35,550
	Other		0	0	0	0	0	0
	Totals		\$2,440,000	\$17,950	\$335,000	\$112,100	\$0	\$2,905,050

- Priority Level:
1 High
2 Medium
3 Low
4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Autoflagger	H1,4	\$27,550
Tiller	M4	5,100
Climate Control Bay for Jet-Vac Truck and Jet Truck	M4	90,000
Upgrade Startown Pumpstation	M4	26,000
Rebuild and service 88HP Flygt Pump at Westside PS	M1	13,850
Sewer Extension:		
Nottingham Sewer	H4	1,576,000
Starbrooke Sewer	H4	830,100
Water Rehabilitation:		
N. Shipp, 20th to 21st	M1,2	151,250
W. C. Bost to W. D St.	H1,2	115,000
Claremont Rd	M1,2	402,150
Bethany Ch & Coley Fishpond Rd	M1,2	830,000
Travis Rd.	M1,2	736,450
Smyre Farm Rd.	M1,2	819,700
Easthaven to Hwy 16	M1,2	110,000
Sewer Rehabilitation:		
E. 11th	H1,2	56,000
SW Blvd and W. 1 St.	M1,2	200,000
My linda to S. Caldwell Ave.	M1,2	221,450
Westside Dr. to S. Main Ave.	H2	273,000
E. A St; N and S Main from 4th to D St.	M1,2	401,500
E. Herman Street	M1,2	278,000
Little Hill	M1,2	75,000
Church Ave. and Derby Ave.	M2	170,650
S. Cedar Ave. to Forney	M2	101,500

CITY OF NEWTON
 Capital Improvement Plan
Public Utilities
 Water Treatment Plant

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
	Totals		\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
REVENUE SOURCES							
	General Obligation Bonds		\$0	\$0	\$0	\$0	\$0
	Lease Purchase		0	0	0	0	0
	Federal/State Grant		0	0	0	0	0
	Operating (Pay-as-you-go)		0	0	0	0	0
	Other		0	0	0	0	0
	Totals		\$0	\$0	\$0	\$0	\$0

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 Health/Safety/Welfare
- 5 Maintenance/Replacement
- 6 Existing Program expansion
- 7 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

New 500,000 Gal. Water Tank (Hwy 10)	M1,2	\$1,000,000
Develop Water Retention (Property/Reservoir)	M1,2	65,000
Develop Water Retention (Continuation)	M1,2	2,200,000
2 M Gallon Clearwell	M1,2	4,120,000

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	
127	1978 Lime Slaker	H1,2	\$0	\$0	\$0	\$0	\$30,900
128	SCADA Upgrade	M4	0	0	0	0	41,000
129	Resurface Roads	H2	0	0	30,900	61,800	0
	Totals		\$0	\$0	\$30,900	\$61,800	\$71,900
							\$164,600

REVENUE SOURCES

General Obligation Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase	0	0	0	0	0	0
Federal/State Grant	0	0	0	0	0	0
Operating (Pay-as-you-go)	0	0	30,900	61,800	71,900	164,600
Other	0	0	0	0	0	0
Totals	\$0	\$0	\$30,900	\$61,800	\$71,900	\$164,600

Priority Level:

- 1 High
- 2 Medium
- 3 Low
- 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Resurface Roads	H2	\$31,000
Grit Chain Replacement	H2	18,000
Influent Pump VFD	M2	13,000

CITY OF NEWTON
 Capital Improvement Plan
Public Utilities
 Electric Operations

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
130	336 ACSR Line Ext-Startown Rd @ Old Conover/Radio St	M4	\$0	\$0	\$0	\$256,900	\$0	\$256,900
132	Land for new delivery station (Smyre Farm Rd)	L4	0	0	0	0	75,000	75,000
133	Transformer (Back-up) - Jacob's Fork	H2	0	0	0	0	1,500,000	1,500,000
134	LED Street Lighting	H2	25,000	50,000	150,000	0	0	225,000
136	Voltage Regulators	H2	0	262,500	0	0	0	262,500
137	Smart Grid ¹	H4	1,500,000	0	0	0	0	1,500,000
Totals			\$1,525,000	\$312,500	\$150,000	\$256,900	\$1,575,000	\$3,819,400
REVENUE SOURCES								
General Obligation Bonds			\$0	\$0	\$0	\$0	\$0	\$0
Lease Purchase			1,500,000	262,500	0	256,900	1,500,000	3,519,400
Federal/State Grant			0	0	0	0	0	0
Operating (Pay-as-you-go)			25,000	50,000	150,000	0	75,000	300,000
Other			0	0	0	0	0	0
Totals			\$1,525,000	\$312,500	\$150,000	\$256,900	\$1,575,000	\$3,819,400

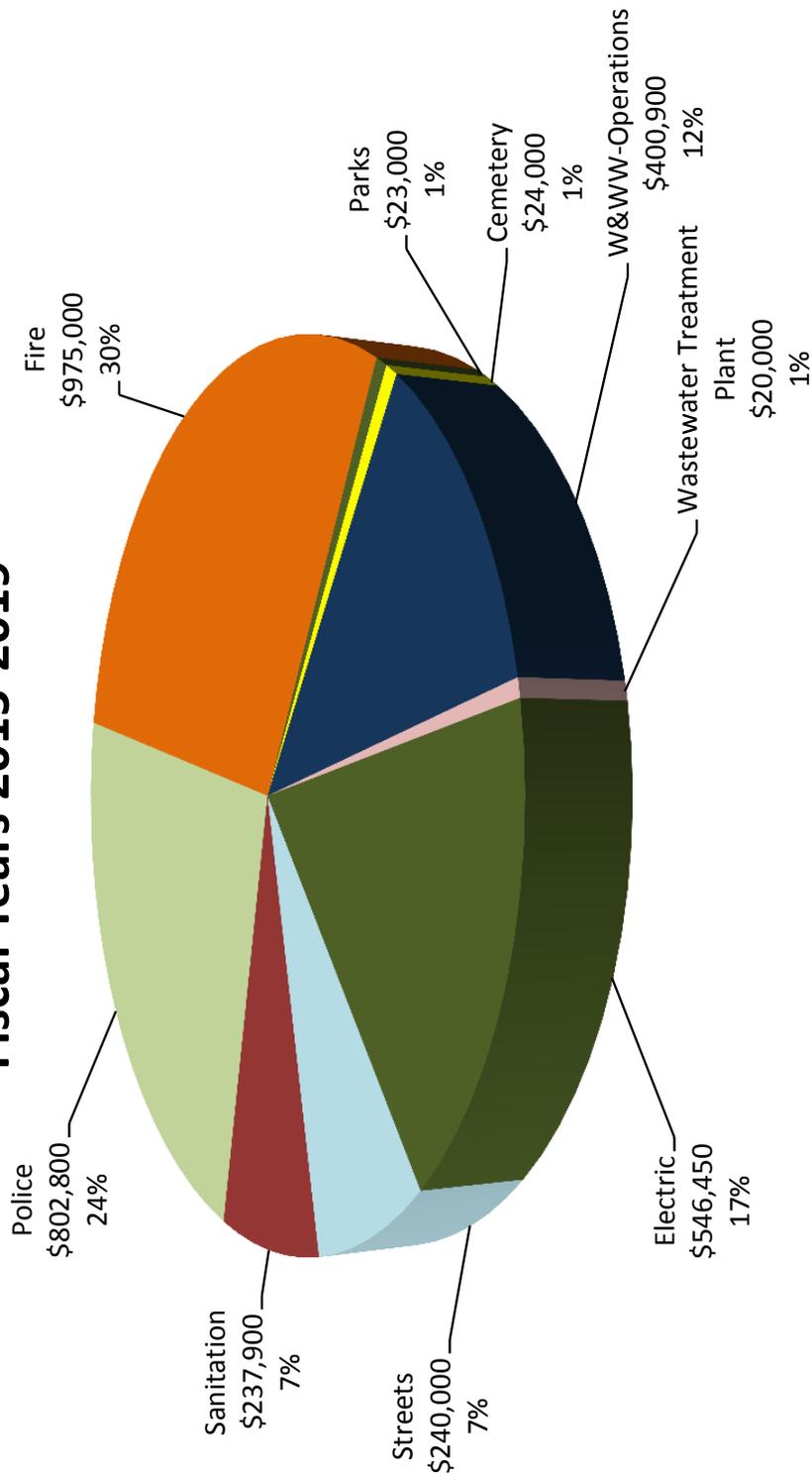
- Priority Level:
- 1 High
 - 2 Medium
 - 3 Low
 - 4 New Program
- 1 Health/Safety/Welfare
 2 Maintenance/Replacement
 3 Existing Program expansion
 4 New Program

Capital projects and equipment for which there is a need; but, there is no funding currently available:

336 ACSR Line Extension (Startown to Jarrett Farm)	M4	\$378,400
New Delivery Station @ Smyre Farm Rd	L4	2,060,000
Replace Existing Underground Cable	H2	80,000

¹ If City moves forward with Smart Grid, Meter Read Truck will not be replaced; however, truck replacement funding will be applied toward LED Street Lighting project.

VME By Department Fiscal Years 2015-2019



Five-Year Total: \$ 3,270,050

CITY OF NEWTON

Capital Improvement Plan

Vehicle and Motorized Equipment List (VME)

PG No.	PROJECT DESCRIPTION	Current Year Chg	Mileage	Hours	PRIORITY/TYPE	FISCAL YEAR				TOTALS	
						2014-2015	2015-2016	2016-2017	2017-2018		2018-2019
	General Fund										
	General Government										
	Public Works										
	Streets and Drainage										
61	Replace Street Sweeper Truck	5092.m(218) h	56,844	8,864	H1,2	\$0	\$0	\$240,000	\$0	\$0	\$240,000
	Sanitation										
63	Replace 1999 Ford F-250	7,643	80,116		H1,2	\$0	\$0	\$0	\$39,600	\$0	\$39,600
65	Replace 1995 Ford F-750 with Heil Compactor	3,277	85,274		H1,2	198,300	0	0	0	0	198,300
	Total Sanitation					\$198,300	\$0	\$0	\$39,600	\$0	\$237,900
	Public Safety										
	Police										
67	Vehicle Replacement (1 admin/4 patrol plus 1 add'l per year)				H2	\$0	\$0	\$261,600	\$267,600	\$273,600	\$802,800
	Fire										
68	Replace 1987 Tanker and 1994 Freightliner Engine	0	11,732		H1,1	\$0	\$0	\$450,000	\$0	\$0	\$450,000
70	Replace 1985 Rescue/Haz-Mat Support Unit	5,321	67,778		H2	0	0	0	0	525,000	525,000
	Total Fire					\$0	\$0	\$450,000	\$0	\$525,000	\$975,000
	Recreation										
	Parks										
72	Replace 2003 John Deere Riding Mower	231		2,131	M2	\$0	\$0	\$23,000	\$0	\$0	\$23,000
	Cemetery										
74	Replace 2000 John Deere Riding Mower	0		2000 +	M2	\$0	\$0	\$0	\$12,000	\$0	\$12,000
76	Replace 2004 20 HP Riding Mower	0		2000 +	M2	12,000	0	0	0	0	12,000
	Total Cemetery					\$12,000	\$0	\$0	\$12,000	\$0	\$24,000
	Total General Fund					\$210,300	\$0	\$974,600	\$319,200	\$798,600	\$2,302,700
	Capital projects and equipment for which there is a need; but, there is no funding currently available:										
	Replace 1999 Chevrolet Ventura Van (Finance)	5,243	66,040		M2					\$28,350	
	3/4 Ton Service Truck (Garage)				H4					28,000	
	4 Ton Asphalt Recycling Hot Patcher Trailer (Streets)				H2					40,000	
	Replace 1998 F150 Truck (Streets)		97,349		H2					42,000	
	Replace 2004 Mowing / Bush Hog Tractor (Streets)			836	H2					95,000	
	Replace 1999 3/4 Ton 4X4 Truck (Streets)	(697)	143,574		H2					40,200	
	Replace 1998 Rubber Tire Loader (Streets)	141		3,771	M2					185,400	
	Replace 1998 7-Yard Dump Truck (Streets)	(52,849)	58,335		H2					172,000	
	5 Ton Trailer (Streets)				M2					7,550	
	John Deere Gator ATV (Streets)				H2					11,550	

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

PG No.	PROJECT DESCRIPTION	Current Year Chg	Mileage	Hours	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
						2014-2015	2015-2016	2016-2017	2017-2018	
	Replace Standby 2000 Volvo Dumpster Truck(Sanitation)	3,087	111,506		H2					294,600
	Replace 2008 International Garbage Truck(Sanitation)	10,104	46,855		H2					198,300
	Replace 2009 Mack Dumpster Truck(Sanitation)	0	43,711		H2					294,600
	Replace 1986 F350 White Goods Trk w/hook lift container(Sanitation)		119,477		H2					6,000
	Replace 1992 White GMC Chipper Truck w/hook lift box(Sanitation)		99,476		H2					15,000
	Replace 2001 Garbage Truck (Sanitation)	0	100,000		H2					198,300
	Replace 2004 Garbage Truck (Sanitation)	10,076	94,419		H1,2					198,300
	Replace 2006 International Recycling Truck (Sanitation)	8,370	73,654		H2					260,000
	Replace 2003 Vermeer Front Line Chipper (Sanitation)	469		10,194	H2					40,700
	Replace 2007 Ford Expedition 4X4(Fire)	6,350	46,500		H2					37,150
	New Polaris Utility Vehicle(Fire)				H1					25,000
	Replace 2000 Trench Rescue Trailer (Fire)		N/A		H2					21,250
	Replace 2001 Ford Crown Victoria (Fire)	3,616	70,165		M2					37,150
	Replace 2003 Ford Explorer Sport Trac (Fire)	8,149	83,200		H2					37,150
	Replace 2004 Ford Explorer Sport Trac (Fire)	6,472	65,088		M2					37,150
	Replace 1999 Ford Explorer (Recreation Administration)	2,392	54,492		M2					28,500
	Replace 2006 John Deere Riding Mower (Parks)	0		1,672	M2					23,000
	Replace 1977 F350 Flatbed Dump Truck (Redlined) with F250 4X4 Pickup Truck (Parks)				M2					24,000
	Replace 1996 Ford Ranger (Parks)	5,843	96,115		M2					30,000

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

PG No.	PROJECT DESCRIPTION	Current Year Chg	Mileage	Hours	PRIORITY/TYPE	FISCAL YEAR					TOTALS
						2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
Water/Wastewater Fund											
Water/Wastewater Operations											
78	Replace 1996 Ford Super Duty F-350 Truck	7,582	157,405		H2	\$0	\$0	\$51,500	\$0	\$0	\$51,500
80	Replace 2008 Kubota Track Excavator	492		2,196	H2	0	0	0	101,550	0	101,550
82	Replace 2003 F-150 Truck (Diesel F-250/lift/util bed)	6,088	90,152		H2	0	0	37,150	0	0	37,150
84	Replace 1999 Int'l Jet Truck	1553 m/300 h	22,139	4,539	H2	0	0	0	180,000	0	180,000
86	Replace 1999 Ford Crown Victoria (4X4 Light SUV)	1,565	71,807		H2	0	30,700	0	0	0	30,700
	Total Water/Wastewater Operations					\$0	\$30,700	\$88,650	\$281,550	\$0	\$400,900
Wastewater Treatment Plant											
88	Replace 1979 Commercial Mower	(78)		822	H2	\$0	\$0	\$20,000	\$0	\$0	\$20,000
	Total Water/Wastewater Fund					\$0	\$30,700	\$108,650	\$281,550	\$0	\$420,900

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Replace 2002 Kubota Backhoe (Operations)	72		2,035	M1,2	\$62,300
Replace 2005 New Holland Backhoe (Operations)	168		3,797	H1,2	128,750
Replace 1997 Hudson Trailer (haul backhoe) (Operations)		N/A		M1,2	67,800
Replace 1990 GMC Road Tractor (Operations)	4,216	404,204		H2	100,000

CITY OF NEWTON

Capital Improvement Plan

Vehicle and Motorized Equipment List (VME)

PG No.	PROJECT DESCRIPTION	Current Year Chg	Mileage	Hours	PRIORITY/TYPE	FISCAL YEAR					TOTALS
						2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
Electric Fund											
Electric Operations											
90	Replace 1999 Ford Ranger Meter Read Truck ¹	(9,950)	87,961		H2	\$25,000	\$0	\$0	\$0	\$0	\$25,000
92	Replace 2004 Freightliner FL-80 Line Truck	(2460) m/(1523) h	13,205	1,935	H2	0	0	221,450	0	0	221,450
94	Replace 2002 Freightliner Bucket Truck	(2002) m/(562) h	33,938	7,092	L2	0	160,000	0	0	0	160,000
96	Replace 2000 Vemeer Trencher with Mini Excavator	0		1,939	H2	0	0	0	60,000	0	60,000
98	Replace 1981 Reid Pole Trailer				M1,2	0	25,000	0	0	0	25,000
100	New Ford 550 with Dump Bed	New			M4	0	55,000	0	0	0	55,000
Total Electric Fund						\$25,000	\$240,000	\$221,450	\$60,000	\$0	\$546,450

Capital projects and equipment for which there is a need; but, there is no funding currently available:

Replace Altec Tree Trimming Truck and Chipper 659 H2 180,000

¹ If City moves forward with Smart Grid, Meter Read Truck will not be replaced; however, truck replacement funding will be applied toward LED Street Lighting project.

- Priority Level:
- 1 High
 - 2 Medium
 - 3 Low
- 1 Health/Safety/Welfare
 2 Maintenance/Replacement
 3 Existing Program expansion
 4 New Program

Note: Items noted in blue are pay-as-you-go
 NFP - No Funding Previously

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

Items noted in blue were budgeted in FY 2013 or FY 2014

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
243	730	Ford F-700 Dump Truck	(Redlined) 1988	\$ 33,016
3889	731	Chevrolet C7500 8-ton Dump Truck	1998	\$ 43,487
NC026	741	International Cargostar 1850 Leaf Truck	(Redlined) 1984	\$ 20,000
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
31043	757	Johnson 650 Sweeper Truck	Johnson 2002	\$ 27,044
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
12600/133	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
1452	712	Giant Vac Leaf Machine	Mounted on Trailer 1999	\$ 21,147
250	714	Super Vac L-236 Leaf Machine	Mounted on Trailer 1985	\$ 16,680
694	751	ODB Leaf Vacuum - Model #LTC-60 C	Mounted on Trailer 2007	\$ 14,241
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 Sulkey Mower	Dolley Type Mower	

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

Items noted in blue were budgeted in FY 2013 or FY 2014

Asset Number	Vehicle/Equipment Number			Model Year	Cost
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
785	750	Gravelly Pro Turf 252 Commercial Mower	Model #99205	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
1300	618	2000 Brush Chipper (Spare)		2000	\$ 21,000
31116	618A	Vermeer Chipper Model BC1200XL		2013	\$ 38,787
Police					
1495	2	Ford Expedition		1997	\$ 22,000
1437	35	Ford Ranger Pickup	Garage Truck	2000	\$ 16,918
1465	4	Ford Crown Victoria		2001	\$ 29,633
1507	19	Ford Crown Victoria	School Car	2002	\$ 23,054
1552	5	Ford Crown Victoria		2003	\$ 22,364
1553	29	Ford Crown Victoria		2003	\$ 24,659
NC003	13	Chevrolet Blazer/Police Garage		1985	\$ 3,500
NC029	47	Chevrolet Cavalier/Parking Enforcement		1996	\$ 10,000
566	25	Ford Crown Victoria		2004	\$ 25,775
568	43	Ford Crown Victoria		2004	\$ 26,831
564	10	Ford Crown Victoria		2004	\$ 23,065
607	45	Ford Crown Victoria		2005	\$ 24,690
608	41	Ford Crown Victoria		2005	\$ 26,200
609	42	Ford Crown Victoria		2005	\$ 26,503
610	38	Ford Crown Victoria		2005	\$ 26,340
635	37	Ford Crown Victoria		2006	\$ 31,782
637	20	Ford Crown Victoria		2006	\$ 31,782
638	21	Ford Crown Victoria		2006	\$ 31,753

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

Items noted in blue were budgeted in FY 2013 or FY 2014

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
639	28	Ford Crown Victoria	2006	\$ 31,782
658	3	Ford Crown Victoria	2007	\$ 32,828
659	17	Ford Crown Victoria	2007	\$ 32,828
660	24	Ford Crown Victoria	2007	\$ 32,828
664	34	Ford 500 series 4 door	Federal Seizure	2007 \$ 18,568
661	14	Ford Crown Victoria	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	2010	\$ 27,857
689	46	Toyota Camry - LE - V6	2009	\$ 24,688
NC030	50	Nissan Titan	Federal 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
31017	18	Chevrolet Caprice PPV	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	2013 \$ 26,281
31087	15	Chevrolet Tahoe	2013	\$ 31,961
31086	1	Chevrolet Tahoe (4x4)	2013	\$ 38,488
31111		Chevrolet Caprice PPV	2013	\$ 43,300
31112		Chevrolet Caprice PPV	2013	\$ 43,300
31113		Chevrolet Caprice PPV	2013	\$ 43,300
31114		Chevrolet Caprice PPV	2013	\$ 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
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	Yoder	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

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

Items noted in blue were budgeted in FY 2013 or FY 2014

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
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
1468	237	Ford Crown Victoria	2001	\$ 29,197
781	242	ACT Hot Box Training Trailer	2009	\$ 19,510
31028	N/A	Mobile Burn Training Trailer	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	
693	180	Ferris Model # IS1500Z Mower w/ 48" deck	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
Recreation - Parks				
NC007	404	Ford Flat F350 bed/dump	(Redlined)	1977 \$ 12,000
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
1516	427	John Deere 1445 31 HP Tractor/Mover	2001	\$ 16,264
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
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 Inc	Purchased Used	2007 \$ 2,500
663	419	Ford F-150 - 4x4 Extended Cab Pickup	2007	\$ 19,885
616	430	John Deere F725 Riding Mower W/ 54" Deck	2004	\$ 7,184
NC023	431	John Deere 4x2 Gator	2004	\$ 4,939
710	433	Ferris Model # 3100ZLK Mower w/ 61" deck	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

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

Items noted in blue were budgeted in FY 2013 or FY 2014

Asset Number	Vehicle/ Equipment Number			Model Year	Cost
Water & Wastewater-Operations					
3941	505	International SewerJetting Truck		1999	\$ 76,204
NCO33	517	Hudson Brothers Trailer		1997	\$ 10,000
NC014	522	Pace Trailer		1999	\$ 2,000
1564	521	Ford F-150 X-Cab 4x4 Pickup Truck		2003	\$ 18,884
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 <i>(pump model #CD150M, 71HP JD diesel engine)</i>		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
1464	525	Ford Crown Victoria w?MDT		2001	\$ 29,625
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
1180	22	Ford Crown Vic		1999	\$ 24,271
1242	508	Ingersoll Rand M-185 Air Compressor		1998	\$ 10,507
NC039	509	John Deere M-185 Air Compressor		1998	\$ 11,000
2851	512	Ford 5610 with Bushhog		1991	\$ 14,704
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	512A	New Holland T6.160 Agr. Tractor	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 -- Red Line/Surplus	(Redlined)	1966	\$ 45,000

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

Items noted in blue were budgeted in FY 2013 or FY 2014

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
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				
1258	1218	Ford Ranger	1999	\$ 18,870
NC036	1201	Chevrolet Blazer--4X4 SUV	Purchased Used	1998 \$ 2,000
1526	1205	Freightliner FL-70	2-man Bucket Truck	2002 \$ 121,279
2820	1208	Ford F-800		1990 \$ 86,651
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	1208A	Freightliner M2 Derrick Digger/Bed #0613EB0619	47' Altec Model DM47-B	2014 \$ 206,063
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 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
STREET	WILCE MARTIN	10/12/12	HIGH

1. PROJECT TITLE

REPLACE STREET SWEEPER TRUCK

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE STREET SWEEPER TRUCK

4. JUSTIFICATION (Attach additional information if needed)

THE SWEEPER IS A REPLACEMENT (USED) UNIT PURCHASED IN 2012 WHEN THE OLD SWEEPER FINALLY BURNT UP. IT HAS A PROJECTED TWO YEAR SERVICE LIFE. THE UNIT HAS A MAIN ENGINE FOR MOVEMENT AND A REAR ENGINE FOR SWEEPING. A COMPLETE REBUILD IS LIKELY IN THE NEXT TWO YEARS (\$15,000)
 BACK ENGINE - 12,138 HOURS (FRONT ENGINE) - 51,752

5. IMPACT IF DELAYED:

CONTINUED COST OF MAINTAINING TRUCK, DELAYS IN SWEEPING DUE TO DOWN TIME, INCREASE IN RODENT POPULATION, POSSIBLE NPDES FINES.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				240,000				240,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	240,000	0	0	0	240,000

8. Funding Source(s):	Prior to	FY 2015	0	FY 2016	0	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds										0
Lease Purchase						240,000				240,000
Federal/State Grant										0
Operating (Pay-as-you-go)										0
Other (please describe)										0
Total Financing		0		0		240,000	0	0	0	240,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Streets and Drainage Dept. 2002 Street Sweeper
Replace FY 2016-2017
\$240,000



Prior Repairs
[Unit Purchased During FY 2012]

05/20/13 Repaired water pump - \$1,659.50

12/19/2012 Lift cylinder for belly broom - \$824.61

11/29/2012 Rebuilt head and replaced air cylinder from damage resulting from belly broom breaking – \$909.61

11/16/2012 Replaced starter – \$240.02

10/08/2012 Replaced hydraulic solenoid for belly broom – \$728.00

07/05/2012 Seal for front oil leak – \$174.01

Potential Future Repairs

Complete rebuild is likely within the next two years - \$15,000

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
SANITATION

SUBMITTED BY
WILCE MARTIN

DATE
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 CURRENTLY HAS 80,116 MILES ON IT. PENDING REPAIRS INCLUDE ENGINE REPLACEMENT (\$2700), TRANSMISSION REBUILD (\$1900), INTERIOR REPAIRS (\$1200), AND REPLACEMENT OF THE BRAKE SYSTEM (\$1200)

5. IMPACT IF DELAYED:

COSTLY REPAIRS WILL CONTINUE TO BE REQUIRED.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					39,600			39,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	39,600	0	0	39,600

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
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 Financing		0	0	0	39,600	0	0	39,600

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 1999 Ford F-250
Replace FY 2017-2018
\$39,600



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 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
SANITATION

SUBMITTED BY
WILCE MARTIN

DATE
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 F-750 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. REPAIRS IN THE LAST THREE YEARS TOTAL \$1,800. IMPENDING REPAIRS INCLUDE BED REPLACEMENT FROM TURN OVER (\$35,000) REPAIRING DRIVETRAIN AND REAR SUSPENSION (\$2000) REPLACING ENGINE (\$6500) AND REPAIRING HYDRAULIC SYSTEM (\$1200) CURRENT MILEAGE IS 85,274

5. 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.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		198,300						198,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		198,300	0	0	0	0	0	198,300

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		198,300						198,300
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		198,300	0	0	0	0	0	198,300

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 1995 Ford F-750 With Compactor
Replace FY 2014-2015
\$198,300



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 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Police 4310	Chief Donald G. Brown II	02/03/11	HIGH

1. PROJECT TITLE

Vehicle Replacement (1 admin/4 patrol per year)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Annual vehicle replacement.

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. IMPACT IF DELAYED:

Emergency response vehicles are driven in a manner that requires optimal performance of that vehicle. Pushing an emergency response vehicle beyond the life of major components could result in safety issues that could result in vehicle failures and crashes.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		0		261,600	267,600	273,600		802,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	261,600	267,600	273,600	0	802,800

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		0	0	261,600	267,600	273,600		802,800
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	261,600	267,600	273,600	0	802,800

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT Fire

SUBMITTED BY Kevin Yoder

DATE 10/25/2012

1. PROJECT TITLE
Tanker-Revised

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

3. PROJECT DESCRIPTION
Purchase new Tanker to replace Tanker 3 and Engine 5

4. JUSTIFICATION (Attach additional information if needed)
Current equipment is becoming less effective, out of date, and more costly in repair and maintenance.

5. IMPACT IF DELAYED:
Rising cost of equipment and repairs. Less effective in fighting fires and the protection of the citizens.

6. PROJECT ALTERNATIVES
None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				450,000				450,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	450,000	0	0	0	450,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				450,000				450,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	450,000	0	0	0	450,000

9. Operating Budget Impact (Ex. Personnel, etc.)
None

Fire Department 1987 GMC Tanker (T-3)

Replace FY 2016-2017

\$450,000

(This unit as well as Engine 5 will be replaced with one unit)



Previous Repairs

7/14/2011	Battery Replacement	\$ 240.00
7/15/2011	Alternator	\$ 115.00
9/6/2011	Alternator	\$ 115.00
6/2/2011	Dump Valve Repair	\$1,988.21

Potential Future Repairs

Front & Rear Springs	\$ 2,400.00
Spring Hangers	\$ 1,200.00
Steering Gear Box	\$ 795.00
Rebuild Transmission	\$ 3,050.00
New CAT Motor	\$13,000.00
New Poly Tank	\$21,000.00
Pump Packing	\$ 650.00
New Pump Valves	\$ 1,000.00
Fix Dump Valve	\$ 2,500.00
Brakes, Brake Drums, and Self-Adjusting Slack Adjusters	\$ 1,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

Revised

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

1. PROJECT TITLE

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 of replacement Rescue/Emergency Support Vehicle

4. JUSTIFICATION (Attach additional information if needed)

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

Current mileage - 67,778

Repairs within past year - Valve rebuild \$1,908

5. IMPACT IF DELAYED:

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

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						525,000		525,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	525,000	0	525,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						525,000		525,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	525,000	0	525,000

9. Operating Budget Impact (Ex. Personnel, etc.)

None

Fire Department 1985 Chevrolet Kodiak Truck (T-1)
Replace FY 2018-2019
 \$525,000



Previous Repairs

06/04/2013	Rebuild Valves	\$1,908.15
02/24/2012	Fuel Pump Replacement	\$3,452.61
01/24/2012	Alternator	\$ 115.00
11/22/2011	Repair of Air System	\$ 487.45

Potential Future Repairs

Front and Rear Springs	\$ 2,400.00
Steering Gear Box	\$ 795.00
New Allison Transmission	\$ 2,700.00
New CAT Motor	\$ 13,000.00
Brakes, Brake Drum, Self-Adjusting	\$ 1,000.00

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

1. PROJECT TITLE

Replace 2003 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

Mower to replace existing Riding Mower #1435 which has approximately 1,743 hours.

4. JUSTIFICATION (Attach additional information if needed)

Beyond City's criteria for age, user hours and repair cost.

5. IMPACT IF DELAYED:

Increased maintenance costs

6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				23,000				23,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	23,000	0	0	0	23,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				23,000				23,000
Other (please describe)								0
Total Financing		0	0	23,000	0	0	0	23,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Recreation Dept.-Parks 2003 John Deere Riding Mower
Replace FY 2016-2017
\$23,000



Previous Repairs

Belts – 2012
Replaced wheel/axle – 2012
Replaced radiator fan – 2012
Replaced latch for hood – 2012
Replaced radiator fan/motor – 2007, 2009, 2011
Various welding to frame and deck – 2007-2011
Replaced bushings/bearings in deck lift arms – 2010
Replaced tires 2007, 2010
Replaced front caster wheel bushing/bearings – 2010
Replaced lift arms bushing/bearings for mowing deck – 2010
Replaced one blade spindle on mowing deck – 2010
Replaced pulleys on mowing deck – 2008, 2010
Replaced drive wheel shaft/gear box – 2009

Potential Future Repairs

1900 hours
Uses oil (quart/month)
Will need to replace mowing deck in a couple years
Losing power in engine and hydraulics – a lot of user hours

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT Cemetery - 6135	SUBMITTED BY Sandra Waters	DATE 10/26/12	PRIORITY MEDIUM
--------------------------------------	--------------------------------------	-------------------------	---------------------------

1. PROJECT TITLE

Replace 2000 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

Replace with John Deere 2920 a commercial z-trak, 48" 7-Iron Pro Deck, Skt 10150 - Zero Turn, 44" Cut, 26 HP Gasoline

4. JUSTIFICATION (Attach additional information if needed)

It will be about 16 years old - will meet the City's criteria for replacement.

5. IMPACT IF DELAYED:

Increased maintenance costs

6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					12,000			12,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	12,000	0	0	12,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
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 Financing		0	0	0	12,000	0	0	12,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Recreation Dept.-Cemetery 2000 John Deere Riding Mower
Replace FY 2017-2018
\$12,000



Previous Repairs

Potential Future Repairs

2000+ hours (hour meter not accurate)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

1. PROJECT TITLE

Replace 2004 20 HP Riding Mower
 1522.6 Hours on meter, but meter doesn't work all of the time.

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Mower to replace 2004 20-HP Riding Mower with a 44" cut, 26HP Gasoline, Air Cool - Zero turn

4. JUSTIFICATION (Attach additional information if needed)

Same mower is no longer available, must move to the next size and category. Mower is currently 8 years old and meets the City's criteria for replacement. Hour meter doesn't work all of the time.

5. IMPACT IF DELAYED:

Increased maintenance costs

6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		12,000						12,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		12,000	0	0	0	0	0	12,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
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 Financing		12,000	0	0	0	0	0	12,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Recreation Dept.-Cemetery 2004 20 HP Riding Mower
Replace FY 2014-2015
\$12,000



Previous Repairs

Replaced pulleys on mowing deck – 2008, 2010

Replaced front caster wheel bushing/bearings – 2006, 2010

Replaced lift arm bushing/bearings for mowing deck – 2009

Various welding to frame and deck – 2006-2011

Repairs/replaced safety switches – 2006, 2008

Potential Future Repairs

2000+ hours (hour meter not accurate)

Uses oil (2 quarts/month)

Need at least new head gasket, other oil leak repairs

Runs hot in summer heat

Will need to replace mowing deck

Losing power in engine – a lot of user hours

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE

Replace 1996 Ford Super Duty F-350 Truck
 #532

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 REGULAR CAB F450 WITH CRANE MOUNTED INSIDE 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. 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.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				51,500				51,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	51,500	0	0	0	51,500

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				51,500				51,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	51,500	0	0	0	51,500

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 1996 Ford Super Duty F-350
Replace FY 2016-2017
\$51,500



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 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE

Replace 2008 Kubota Track 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 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. CURRENT VALUE IS \$25,000.

5. IMPACT IF DELAYED:

WILL NOT BE ABLE TO RESPOND TO WATER AND SEWER REPAIRS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					101,550			101,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	101,550	0	0	101,550

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				0	101,550			101,550
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	101,550	0	0	101,550

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 2008 Kubota Track Excavator
Replace FY 2017-2018
\$101,550



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 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE

Replace 2003 F-150 TRUCK

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)

THIS VEHICLE HAS 90,152 MILES ON IT. CURRENT VALUE IS \$4,000.
 IMPENDING REPAIRS INCLUDE A FRONT AXLE REPLACEMENT (\$1600) A TRANSFER CASE AND TRANSMISSION REPLACEMENT (\$3200) AND REPAIRING THE REAR AXLE AND LIMITED SLIP UNIT (\$2200).

5. IMPACT IF DELAYED:

SUPERVISOR WILL NOT BE ABLE TO RESPOND TO EMERGENCIES, MEETING, AND NEEDS OF CREWS WITHOUT THIS VEHICLE.

 THE ESTIMATED PRICE IS A STATE CONTRACT PRICE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				37,150				37,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	37,150	0	0	0	37,150

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				37,150				37,150
Other (please describe)								0
Total Financing		0	0	37,150	0	0	0	37,150

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 2003 F-150
Replace FY 2016-2017
\$37,150



Prior Repairs

[Repair Cost for 2009 and 2010 \$112.00]

08/09/2012 Steering Systems – replaced brake hubs - \$752.00

05/08/2012 Installed winch - \$2,077.00

02/14/2012 Engine Repairs - squeaking from engine - \$66.39

11/30/2011 Electrical Repairs - antenna - \$62.95

10/11/2011 Suspension Repair - repaired idler arm - \$145.58

04/05/2011 Electrical Repairs - replaced trailer plug - \$28.99

01/28/2011 Drive Line Repairs - vehicle has roaring noise in front end, replaced both front wheel bearings, and brake pads - \$253.83

Potential Future Repairs

Replace front axle \$1,600

Replace transmission \$3,200

Replace rear axle \$2,200

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
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. 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.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					180,000			180,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	180,000	0	0	180,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					180,000			180,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	180,000	0	0	180,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 1999 International Jet Truck
Replace FY 2017-2018
\$180,000



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 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

REPLACEMENT OF #22 - 1999 FORD CROWN VIC TOWN CAR

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 22 - 1999 FORD CROWN VIC TOWN CAR WITH 4X4 LIGHT SUV.

4. JUSTIFICATION (Attach additional information if needed)

THIS CAR HAS 71,807 MILES ON IT. ANNUAL REPAIR COSTS AVERAGE \$325. CURRENT VALUE IS \$3,000.
 IMPENDING REPAIRS INCLUDE TUNE UP AND TRANSMISSION REPAIR (\$1800)

 A 4WD VEHICLE IS NEEDED FOR TRAVERSING WATER AND SEWER EASEMENTS AND INCLEMENT WEATHER RESPONSE.

5. IMPACT IF DELAYED:

CONTINUED INABILITY TO ACCESS EMERGENCIES ON RIGHT OF WAYS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			30,700					30,700
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	30,700	0	0	0	0	30,700

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		0	30,700	0				30,700
Other (please describe)								0
Total Financing		0	30,700	0	0	0	0	30,700

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 1999 Ford Crown Victoria
Replace FY 2015-2016
\$30,700



Previous Repairs
[Repair Cost for]

09/05/2013 Fuel System Repairs – fuel pump failure \$276.17
04/23/2013 Electrical Repairs – replaced starter \$157.32
02/08/2013 Fuel System Repairs – fuel pump failure \$276.53

Potential Future Repairs

Transmission \$1800

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT WWTP

SUBMITTED BY WILCE MARTIN

DATE 09/23/11

1. PROJECT TITLE

1979 Commercial Mower
 Replace primary 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 900 HOURS ON IT WHICH IS EQUIVALENT TO 45,000 MILES. IMPENDING REPAIRS INCLUDE TIRE REPLACEMENT (\$1800), REPLACEMENT OF FRONT SUSPENSION (\$1500)

5. IMPACT IF DELAYED:

THE FIELDS WILL NOT BE MOWED AND MAINTAIN SPRAY FIELDS TO COMPLY WITH NDPES REQUIREMENTS. .

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				20,000				20,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	20,000	0	0	0	20,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				20,000				20,000
Other (please describe)								0
Total Financing		0	0	20,000	0	0	0	20,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Wastewater Treatment Plant 1979 Commercial Mower
Replace FY 2016-2017
\$20,000



Previous Repairs

Battery \$100

Turnbuckle \$100

Potential Future Repairs

Rebuild front suspension \$1500

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
ELECTRIC	Doug Wesson	10/03/11	HIGH

1. PROJECT TITLE

Replace 1999 Ford Ranger Meter Read Truck
 #1218

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE EQUIPMENT

4. JUSTIFICATION (Attach additional information if needed)

UNIT 1218 IS A 1999 WITH 97,911 MILES ON IT. THIS VEHICLE WILL NEED TO BE CYCLED OUT OF THE FLEET BEFORE MAJOR REPAIRS ARE REQUIRED. THE GARAGE STAFF HAS RECOMMENDED REPLACEMENT. THE CURRENT VALUE IS \$1,000 REPAIRS IN FY 13/14 TO DATE TOTAL \$1,275. IMPENDING REPAIRS INCLUDE REPLACEMENT OF THE FRONT AND REAR SUSPENSION (\$2300), INTERIOR REPAIRS (\$1000), AND TRANSMISSION REPAIRS (\$1800).

5. IMPACT IF DELAYED:

UNABLE TO READ METERS ON SCHEDULE

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		25,000						25,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		25,000	0	0	0	0	0	25,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		25,000						25,000
Other (please describe)								0
Total Financing		25,000	0	0	0	0	0	25,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Electric Dept. 1999 Ford Ranger Meter Reader Truck
Replace FY 2014-2015
\$25,000



Previous Repairs

- 10/16/2013 Transmission Repair - \$725
01/31/2013 Differential Repair – carrier cracked, replaced rear axle - \$603
11/01/2012 Transmission Repair – transmission slipping and shifting hard,
repaired servo inside unit - \$397
10/06/2011 Differential Repair – repaired spider gears and shifter - \$552
-

Potential Future Repairs

- Repair front and rear suspension \$2,300
Interior repairs \$1,000
Replace transmission \$1,800

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
ELECTRIC	WILCE MARTIN	09/23/11	HIGH

1. PROJECT TITLE

Replace Freightliner Line Truck
 1211 LINE TRUCK

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 13,203 MILES ON IT. THE HOURS ARE 2,137, WHICH TRANSLATES TO 106,850 MILES. ANNUAL MAINTENANCE COSTS ARE \$2,000. CURRENT VALUE IS \$17,500. IMPENDING REPAIRS INCLUDE BUSHINGS AND PIN REPLACEMENT (\$9000).

5. IMPACT IF DELAYED:

Unsafe equipment due to wear and tear.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				221,450				221,450
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	221,450	0	0	0	221,450

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				221,450				221,450
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	221,450	0	0	0	221,450

9. Operating Budget Impact (Ex. Personnel, etc.)

Electric Dept. Freightliner Line Truck
Replace FY 2016-2017
\$221,450



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 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
ELECTRIC	WILCE MARTIN	LOW
	DATE	
	09/23/11	

1. PROJECT TITLE

Replace 2002 Freightliner Bucket Truck
 1205 Two man bucket truck

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 2002 FREIGHTLINER FL-70 TWO MAN BUCKET TRUCK.

4. JUSTIFICATION (Attach additional information if needed)

Unit 1205 is a 2002 two-man bucket truck Freightliner FL-70 bucket truck with 35,940 miles and 7,654 hours on it translating to 382,700 miles. Annual vehicle maintenance cost is \$1,852. Current value is \$20,000. Impending repairs include replacement of the hydraulic system (\$4700), correcting an oil leak (\$2100), boom repairs (\$6800) or replacement (\$12500), replacement of pins and bushings (\$2300), and replacement of rope rollers (\$1000).

5. IMPACT IF DELAYED:

Safety operation due to equipment failure.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			160,000					160,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	160,000	0	0	0	0	160,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			160,000					160,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	160,000	0	0	0	0	160,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Electric Dept. 2002 Freightliner Bucket Truck
Replace FY 2015-2016
\$160,000



Previous Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

- 02/25/2013 Hydraulic system repairs - \$296.31
 - 07/18/2012 Replaced boost sensor - \$116.39
 - 05/31/2012 Replaced sheaths - \$303.99
 - 07/26/2011 Repaired hydraulic leak, replaced #6 line on boom 4, gallons hyd fluid - \$113.39
 - 03/15/2011 Repaired back up light - \$18.35
 - 02/24/2011 Engine Oil & Filter Service – driver's door will not latch, passenger window crank striped - \$198.96
 - 01/25/2011 Repaired tail lights passenger side, replaced 4" LED light - \$17.86
-

Potential Future Repairs

- Rebuild or replace hydraulic system \$4,700
- Repair oil leak \$2,100
- Boom repairs \$6,800 or replacement \$12500
- Replace pins and bushings \$2,300
- Replace rope rollers \$1,000

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY High

DEPARTMENT
ELECTRIC

SUBMITTED BY
Doug Wesson

DATE
10/08/12

1. PROJECT TITLE

NEW EQUIPMENT - 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)

THE EXISTING TRENCHER IS 12 YEARS OLD, HAD 1,939 HOURS, AND COST \$1,632 TO MAINTAIN EACH YEAR. FORECASTED REPAIRS BY 2018 INCLUDE IS \$11,650

5. IMPACT IF DELAYED:

UNABLE TO READ METERS ON SCHEDULE

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					60,000			60,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	60,000	0	0	60,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
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 Financing		0	0	0	60,000	0	0	60,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Electric Dept. 2000 Vemeer Trencher
Replace FY 2017-2018
\$60,000



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 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
ELECTRIC

SUBMITTED BY
DOUG WESSON

DATE
10/08/13

1. PROJECT TITLE

Replace #1213 - Pole Trailer

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 1981 Reid Pole Trailer

4. JUSTIFICATION (Attach additional information if needed)

This trailer has a lot of rusty and broken components that are unsafe to haul poles. Safety straps and cables keep braking while traveling on HWY.
 Impending repairs include replacement of sagging frame (\$3000) and painting (\$500).

5. IMPACT IF DELAYED:

Personnel or citizen could be injured for a roll away pole.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			25,000					25,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	25,000	0	0	0	0	25,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			25,000					25,000
Other (please describe)								0
Total Financing		0	25,000	0	0	0	0	25,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Electric Dept. 1981 Reid Pole Trailer
Replace FY 2015-2016
\$25,000



Previous Repairs

Potential Future Repairs

Repair sagging frame \$3,000

Painting \$500

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
ELECTRIC

SUBMITTED BY
DOUG WESSON

DATE
10/08/13

1. PROJECT TITLE

DUMP BED TRUCK

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Ford 550 with Dump Bed

4. JUSTIFICATION (Attach additional information if needed)

Need truck to haul large transformers, reels of cable and hardware to job site and to haul dirt and gravel without make multiple trips with other vehicles.

5. IMPACT IF DELAYED:

Wear and tear on other vehicles and improper use of equipment.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			55,000					55,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	55,000	0	0	0	0	55,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			55,000					55,000
Other (please describe)								0
Total Financing		0	55,000	0	0	0	0	55,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Information Systems	Jason Clay	MEDIUM
		DATE
		01/27/11

1. PROJECT TITLE

Telephone System Replacement

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

To improve telecommunications within the City. Unified messaging links email, internet, and telephone system into one.

4. JUSTIFICATION (Attach additional information if needed)

The current 3com system is not supported by a local vendor. 3com equipment is not under service contract.

5. IMPACT IF DELAYED:

Extended outages are possible if equipment fails.

6. PROJECT ALTERNATIVES

Stay with current system. Purchase used equipment to keep on hand. Configure spare equipment to be prepared to put in to service. On-site support would come from Charlotte vendor.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		100,200						100,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		100,200	0	0	0	0	0	100,200

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		100,200						100,200
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		100,200	0	0	0	0	0	100,200

9. Operating Budget Impact (Ex. Personnel, etc.)

The equipment will require maintenance agreements, and will add to IS Department's inventory of supported devices.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Information Systems	Jason Clay	01/27/11	MEDIUM

1. PROJECT TITLE

Replacement Servers

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace servers that have reached their end of life cycle.

4. JUSTIFICATION (Attach additional information if needed)

Staying current with server technology provides the city of fast, reliable data access.

5. IMPACT IF DELAYED:

Hardware will become obsolete and cost more to maintain.
 Server performance will impact day to day operations throughout the city.

6. PROJECT ALTERNATIVES

Continue operating with current servers.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				0	61,800			61,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	61,800	0	0	61,800

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					61,800			61,800
Federal/State Grant								0
Operating (Pay-as-you-go)		#						0
Other (please describe)								0
Total Financing		0	0	0	61,800	0	0	61,800

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
STREET

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE
REPLACE S. CALDWELL CULVERT

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
REPLACE A 12' (144") CULVERT UNDER SOUTH CALDWELL AVE.

4. JUSTIFICATION (Attach additional information if needed)
THE EXISTING CULVERT IS PAST IT'S USEFUL LIFE. IT WAS INSTALLED PRIOR TO 1960 AND IS IN VERY POOR CONDITION. ADDITIONALLY, SOME MATERIALS (OLD SIDEWALK CONCRETE SLABS) ARE NOT ACCEPTABLE BY TODAY'S CONSTRUCTION STANDARDS.

5. IMPACT IF DELAYED:
INCREASED RISK OF ROAD FAILURE, LEADING TO SERIOUS AUTOMOBILE ACCIDENT. INCREASED RISK OF CULVERT FAILURE, LEADING TO STATE FINES.

6. PROJECT ALTERNATIVES
none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			400,000					400,000
Land								0
Contingency								0
Total Capital Cost		0	400,000	0	0	0	0	400,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			400,000					400,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	400,000	0	0	0	0	400,000

9. Operating Budget Impact (Ex. Personnel, etc.)

S. Caldwell Ave. Culvert Replacement
FY 2015-16 - \$400,000



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
STREET	WILCE MARTIN	10/08/12	HIGH

1. PROJECT TITLE

NEW CONSTRUCTION - REPLACEMENT OF W. 1st ST CULVERT.

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACEMENT OF EXISTING CONCRETE BOX CULVERT AND WING WALL. ENGINEERING PLANS AND SPECIFICATION AND APPROVAL FROM NC-DENR AND USACE WILL BE REQUIRED.

4. JUSTIFICATION (Attach additional information if needed)

THE CULVERT IS UNDERSIZED FOR THE AMOUNT OF WATER EXPERIENCED DURING MODERATE TO HEAVY RAINFALL. ROAD FAILURE IN THE NEXT 5 YEARS IS PROBABLE.

5. IMPACT IF DELAYED:

SIDE WING WALL COULD COLLAPSE, FOLLOWED SHORTLY BY ROAD FAILURE AND UTILITY DAMAGE, INCLUDING THE 6" GAS LINE.

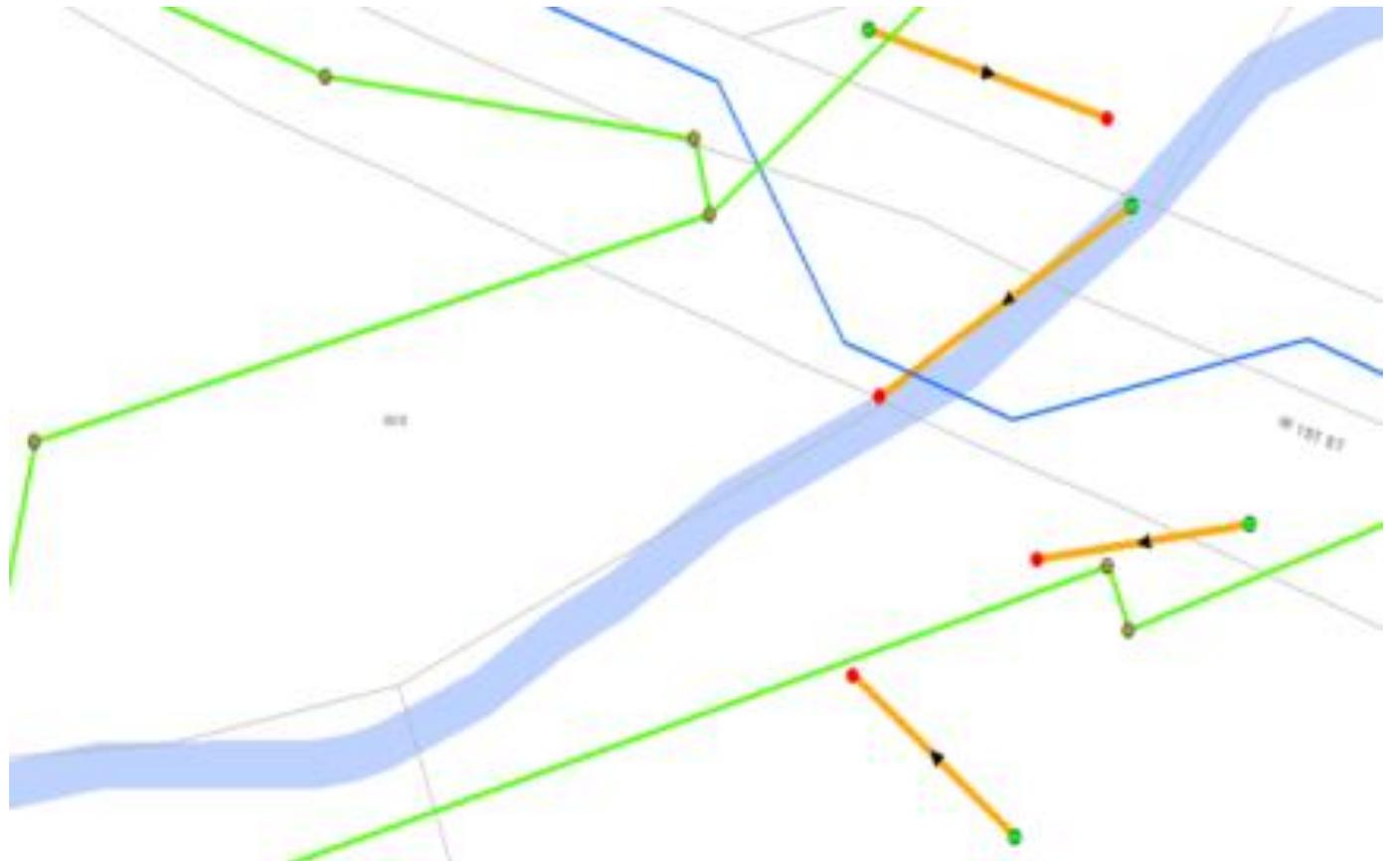
6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				350,000				350,000
Land								0
Contingency								0
Total Capital Cost		0	0	350,000	0	0	0	350,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				350,000				350,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	350,000	0	0	0	350,000

9. Operating Budget Impact (Ex. Personnel, etc.)

West First Street Culvert Replacement FY 2016-17 - \$350,000



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY MEDIUM

DEPARTMENT
Police 4310

SUBMITTED BY
Chief Donald G. Brown II

DATE
02/03/11

1. PROJECT TITLE

Radio System Upgrade

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Purchase, installation and implementation of 800 MHz radio system.

4. JUSTIFICATION (Attach additional information if needed)

Due to mandatory requirements set by the FCC for radio frequency rebanding, all public safety entities will be required to reband their radio systems to 12.5 KHz by January 1st 2013. This transition can be accomplished with minimal cost and disruption to our current radio system. However, the FCC also has mandated an additional rebanding to 6.25 KHz by January 1st 2017. The 2017 requirement can not be accomplished with the current radio equipment being used. Also, additional antenna sites would need to be installed in addition to purchasing all new radio equipment. Therefore, the most economical and effective solution to meet the 2017 requirements would be to transition to an 800 MHz system.

5. IMPACT IF DELAYED:

Failure to narrowband will be illegal and stations will be subject to enforcement action, including fines, and loss of license. The end result would be loss of radio communication for the police department.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		478,850						478,850
Planning/Engineering								0
Construction								0
Land								0
Contingency		47,900						47,900
Total Capital Cost		526,750	0	0	0	0	0	526,750

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		526,750						526,750
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		526,750	0	0	0	0	0	526,750

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY HIGH
Recreation Administration - 6120	Sandra Waters	DATE 10/26/12

1. PROJECT TITLE

New Air Conditioner Unit for Recreation Department/Gym

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Install (4) 12.5 ton air conditioners (no heat) work includes minimum duct work, air distribution, programmable thermostats, control wiring, roofing, crane rigging, permit fees.

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, classes are also conducted at this facility.

5. IMPACT IF DELAYED:

Loosing tournaments, clinics, special events, etc. due to excessive heat.

6. PROJECT ALTERNATIVES

Continue with floor fans, open doors, etc.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		109,000						109,000
Land								0
Contingency								0
Total Capital Cost		109,000	0	0	0	0	0	109,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		109,000						109,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		109,000	0	0	0	0	0	109,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
Recreation - 6120	Sandra Waters	DATE 10/14/11

1. PROJECT TITLE

**Resurfacing parking lots - Recreation Ctr
 Newton Recreation Center**

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Patch and resurface upper and lower parking lots - repairing 535 yards of cracked areas, digging out broken material placing S9.5B asphalt back flush with existing, cleaning area, placing crs-1 asphalt bonding agent. Placing 1.5 inch S9.5B asphalt back flush with existing. Clearing area, placing crs-1 asphalt bonding agent. Placing 1.5 inch S9.5B asphalt service mix on existing asphalt. Painting lines.

4. JUSTIFICATION (Attach additional information if needed)

Parking lots are 28 years old, cracks throughout, several holes have been patched/repared. Present conditions of lots are in such state that a sealing coat will not prolong life further.

5. IMPACT IF DELAYED:

Continue deterioration of surface, delay will increase costs for project.

6. PROJECT ALTERNATIVES

Patching/repairing holes

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			55,000					55,000
Land								0
Contingency								0
Total Capital Cost		0	55,000	0	0	0	0	55,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			55,000					55,000
Other (please describe)								0
Total Financing		0	55,000	0	0	0	0	55,000

9. Operating Budget Impact (Ex. Personnel, etc.)

None

Parking Lot - Main Recreation Center



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Parks - 6122	Sandra Waters	MEDIUM
		DATE
		10/18/11

1. PROJECT TITLE

Resurface Parking Lots and Driveway - Parks
 Westside/Jaycees-44,000; and Southside Park-78,200 Driveways

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Clean lots, patch/repair cracked areas, applying 2" S9.5B Asphalt over existing lots.

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. 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.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					78,200	44,000		122,200
Land								0
Contingency								0
Total Capital Cost	0	0	0	0	78,200	44,000	0	122,200

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		0	0	0	78,200	44,000		122,200
Other (please describe)								0
Total Financing	0	0	0	0	78,200	44,000	0	122,200

9. Operating Budget Impact (Ex. Personnel, etc.)

N/A

Resurfacing at Parks



Westside/Jaycee Park



Southside Park

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Parks - 6122	Sandra Waters	12/18/11	High

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. Additional materials for project provided by the City for project including transformers, wiring, breakers - \$50,000? Contingency \$5,000 possible poor soil conditions at upper field requiring additional installation needs.

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. IMPACT IF DELAYED:

Limited usage (days & months) and revenues without lights - will not be able to use field at nights.

6. PROJECT ALTERNATIVES

LWCF/PARTF Grants (matching), purchase equipment and City install, donations.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			330,000					330,000
Planning/Engineering								0
Construction								0
Land								0
Contingency			20,000					20,000
Total Capital Cost		0	350,000	0	0	0	0	350,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)			350,000	Donation				350,000
Total Financing		0	350,000	0	0	0	0	350,000

9. Operating Budget Impact (Ex. Personnel, etc.)

(3) Season Employees
 Cost for fuel to maintain facility, driving back and forth daily, hauling equipment for field and general maintenance.
 Water will increase and irrigation to fields (if needed).
 Sewage will increase - use of restrooms/concessions area.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT Recreation - 6122	SUBMITTED BY Sandra Waters	DATE 10/18/2011	PRIORITY LOW
--	--------------------------------------	---------------------------	------------------------

1. PROJECT TITLE

Construct Soccer Field - Jacob Fork Park

2. TYPE OF PROJECT

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

3 PROJECT DESCRIPTION

Clearing, grading, seeding, irrigation system, fencing and lighting for (1) new regulation size soccer field (360' x 225').
 Fencing - 400' x 280' - 8 ft. tall, w/gate (2' wide/9ft.) - \$23,212 (American Fence)
 Lighting - \$100,000 (Torrance/GE - Musco) - \$125,000
 Grading, etc. - \$80,000 (Midstate Contractors)
 Contingency - \$50,000

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. IMPACT IF DELAYED:

City does not have a regulation soccer field - youth/adult soccer programs.

6. PROJECT ALTERNATIVES

Continue to use present facilities, loss of revenues.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			300,000					300,000
Land								0
Contingency								0
Total Capital Cost		0	300,000	0	0	0	0	300,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				0				0
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)			300,000 Donation					300,000
Total Financing		0	300,000	0	0	0	0	300,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Additional seasonal program staff/maintenance staff, additional operating budget monies.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT
 Central Cemetery - 6135

SUBMITTED BY
 Sandra Waters

DATE
 11/02/11

PRIORITY MEDIUM

1. PROJECT TITLE

Resurfacing roads

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Saw cut cracked asphalt areas, remove 41 cu yds of broken material, re-shape subbase with 24 tons abc stone, reshape and compact 558 sq. yds, placing S9,5B asphalt back flush with existing asphalt, placing crs-1 asphalt bonding agent on existing, placing 1.5" S9.5B asphalt surface mix on existing asphalt.

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.

5. IMPACT IF DELAYED:

Continue to deteriorate and add more expense to projects - rise in cost of materials.

6. PROJECT ALTERNATIVES

Keep patching cracks and pot holes.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				80,000				80,000
Land								0
Contingency								0
Total Capital Cost		0	0	80,000	0	0	0	80,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				80,000				80,000
Other (please describe)								0
Total Financing		0	0	80,000	0	0	0	80,000

9. Operating Budget Impact (Ex. Personnel, etc.)

None

Central Cemetery Road



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

Hydraulic Breaker Attachment for Rubber Tire Backhoe
New

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.

 PRICE ESTIMATE IS A GSA PRICE.

5. IMPACT IF DELAYED:

DELAYED RESPONSE IN REPAIRS AND MAINTENANCE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					17,600			17,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	17,600	0	0	17,600

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					17,600			17,600
Other (please describe)								0
Total Financing		0	0	0	17,600	0	0	17,600

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

REPLACEMENT - REPLACE BUSHHOG

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE BB720 BUSHHOG WITH HEAVY DUTY BUSHHOG

4. JUSTIFICATION (Attach additional information if needed)

GEAR BOX IS WORN OUT. COST TO REPLACE ONLY THE GEAR BOT IS \$1,800. MAIN FRAME IS NOT REPLACEABLE AND WILL NEED REPLACEMENT IN THE NEAR FUTURE.

5. IMPACT IF DELAYED:

RIGHT OF WAYS WILL BE HARD TO ACCESS, CAUSING NOTICE OF VIOLATIONS FROM THE STATE. UNDER OUR SEWER PERMIT WE MUST BE ABLE TO ACCESS ALL RIGHT OF WAYS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			11,250					11,250
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	11,250	0	0	0	0	11,250

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			11,250					11,250
Other (please describe)								0
Total Financing		0	11,250	0	0	0	0	11,250

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

REPLACEMENT - STANLEY HYDRO POWER UNIT

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE STANLY HYDRO POWER UNIT FOR VALVE CUTTING MACHINE / PUMPING OPERATIONS ON RIGHT OF WAYS.

4. JUSTIFICATION (Attach additional information if needed)

THIS UNIT IS USED IN CONNECTION WITH THE VALVE CUTTING MACHINE. IT IS USED IN VERY ABRASIVE CONDITIONS AND IS 11 YEARS OLD. HOURS ARE NOT RECORDED.

5. IMPACT IF DELAYED:

THE VALVE CUTTING MACHINE CANNOT BE UTILIZED IF THE UNIT FAILS. WITHOUT THIS UNIT, WE WILL BE DOWN TO ONE TRUCK FOR WATER LEAKS, AND WILL NOT BE ABLE TO WORK IN RIGHT OF WAYS THAT NEED A PUMP.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			6,700					6,700
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	6,700	0	0	0	0	6,700

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			6,700					6,700
Other (please describe)								0
Total Financing		0	6,700	0	0	0	0	6,700

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	HIGH
		DATE
		10/09/12

1. PROJECT TITLE

Smart Grid - AMI

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

PROCUREMENT OF AMI RADIO SYSTEM

4. JUSTIFICATION (Attach additional information if needed)

MILLER SUPPLY HAS OFFERED A TRIAL TEST PERIOD UTILIZING THE MEGA-NET RADIO NETWORK. THIS SUM WILL PURCHASE THE EQUIPMENT AFTER THE TRIAL, IF EVERYTHING GOES AS PLANNED. METERS WILL BE ADDED TO THE SYSTEM EACH YEAR AS PART OF OPERATIONS BUDGET. EQUIPMENT FOR EXPANDING THE NETWORK HAS BEEN INCLUDED IN EACH FY.

5. IMPACT IF DELAYED:

CONTINUED USE OF FUEL AND MANHOURS READING REMOTE METERS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase	100,000	2,000,000						2,100,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		2,000,000	0	0	0	0	0	2,100,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase	100,000	2,000,000	0	0	0	0		2,100,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		2,000,000	0	0	0	0	0	2,100,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	HIGH
	DATE	
	09/23/11	

1. PROJECT TITLE

Water Rehabilitation - S. Caldwell, Davis, W F St, W G ST

2. TYPE OF PROJECT

1. Health/Safety/Welfare
 2. Maintenance/Replacement
 3. Existing Program Expansion
 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. IMPACT IF DELAYED:

MORE LEAKS AND POSSIBLE LARGE BREAK.

6. PROJECT ALTERNATIVES

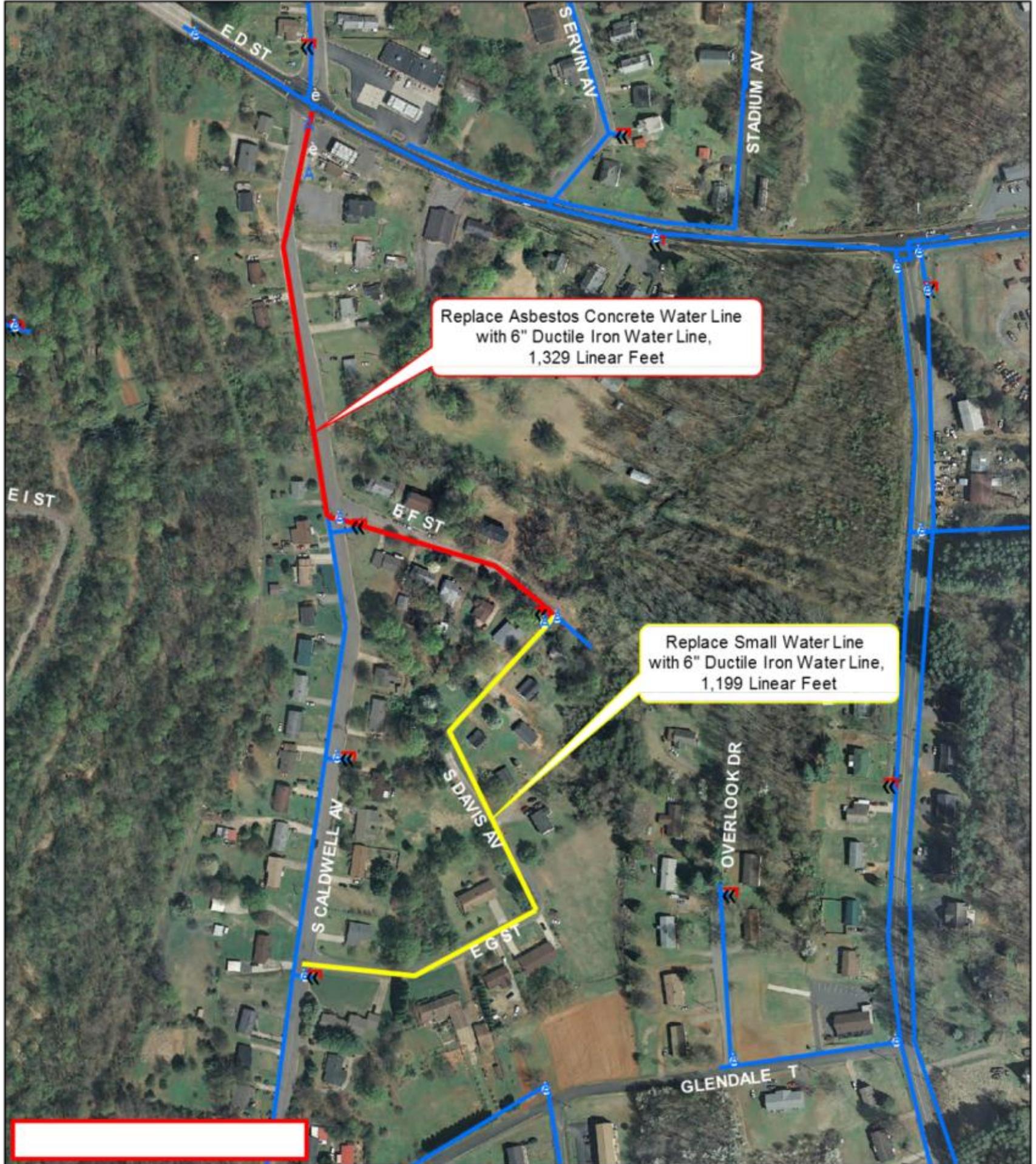
NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				335,000				335,000
Land								0
Contingency								0
Total Capital Cost		0	0	335,000	0	0	0	335,000

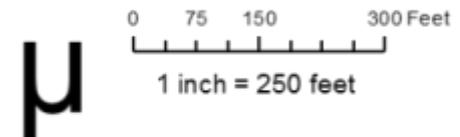
8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				335,000				335,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	335,000	0	0	0	335,000

9. Operating Budget Impact (Ex. Personnel, etc.)

S. Caldwell, Davis, W. F St., W. G St. Water Line Replacement FY 2016-17 - \$335,000



- 6" DIP Water Line Replacement (1,329')
- 6" DIP Water Line Replacement (1,199')
- A Water System Valve
- Existing Water Main
- Hydrant



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/09/12

1. PROJECT TITLE

SEWER REHABILITATION - W. 1ST & ASHE

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 6" CLEAN OUT WITH MANHOLE. THERE IS 690' BETWEEN THE TWO MANHOLES. RECOMMEND DISTANCE IS LESS THAN 350'. DEPTH OF THE SEWER MAIN AT THIS LOCATION IS 15'

4. JUSTIFICATION (Attach additional information if needed)

NEED A MANHOLE FOR ACCESS TO CLEAN SEWER LINE, AND TO COMPLY WITH STATE REGULATIONS OF NO MORE THAN 425 FEET BETWEEN MANHOLES.

5. IMPACT IF DELAYED:

IN ADEQUATE FIRE PROTECTION AND MORE REPAIRS

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					94,500			94,500
Land								0
Contingency								0
Total Capital Cost		0	0	0	94,500	0	0	94,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					94,500			94,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	94,500	0	0	94,500

9. Operating Budget Impact (Ex. Personnel, etc.)

Sewer Line Replacement W. 1st &
Ashe FY 2017-18 - \$94,500



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/11

1. PROJECT TITLE

SEWER REHABILITATION PROJECTS - HWY 10 PUMPSTATION REHAB

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REHABILITATION OF HWY 10 PUMPSTATION - INCREASE PUMPING CAPACITY AND ADDRESS MAINTENANCE ISSUES.

4. JUSTIFICATION (Attach additional information if needed)

HWY 10 PUMP STATION HAS CREATED CALL BACK SCENARIOS MULTIPLE TIMES IN THE LAST YEAR. AN EVALUATION COMPLETED ON THE STATION RECOMMENDED SEVERAL REHABILITATION STEPS TO BRING THE PUMP STATION BACK TO DESIGN CAPACITY. THE BIGGEST SUGGESTED REHABILITATION IS REPLACEMENT OF THE EXISTING PUMPS.

5. IMPACT IF DELAYED:

CONTINUED MAN HOURS TROUBLE SHOOTING ELECTRICAL AND PUMP PERFORMANCE ISSUES, LACK OF AVAILABLE CAPACITY IN PUMP STATION. ECONOMIC DEVELOPMENT IS CURRENTLY HINDERED WITH THE EXISTING STATION CAPACITY.

6. PROJECT ALTERNATIVES

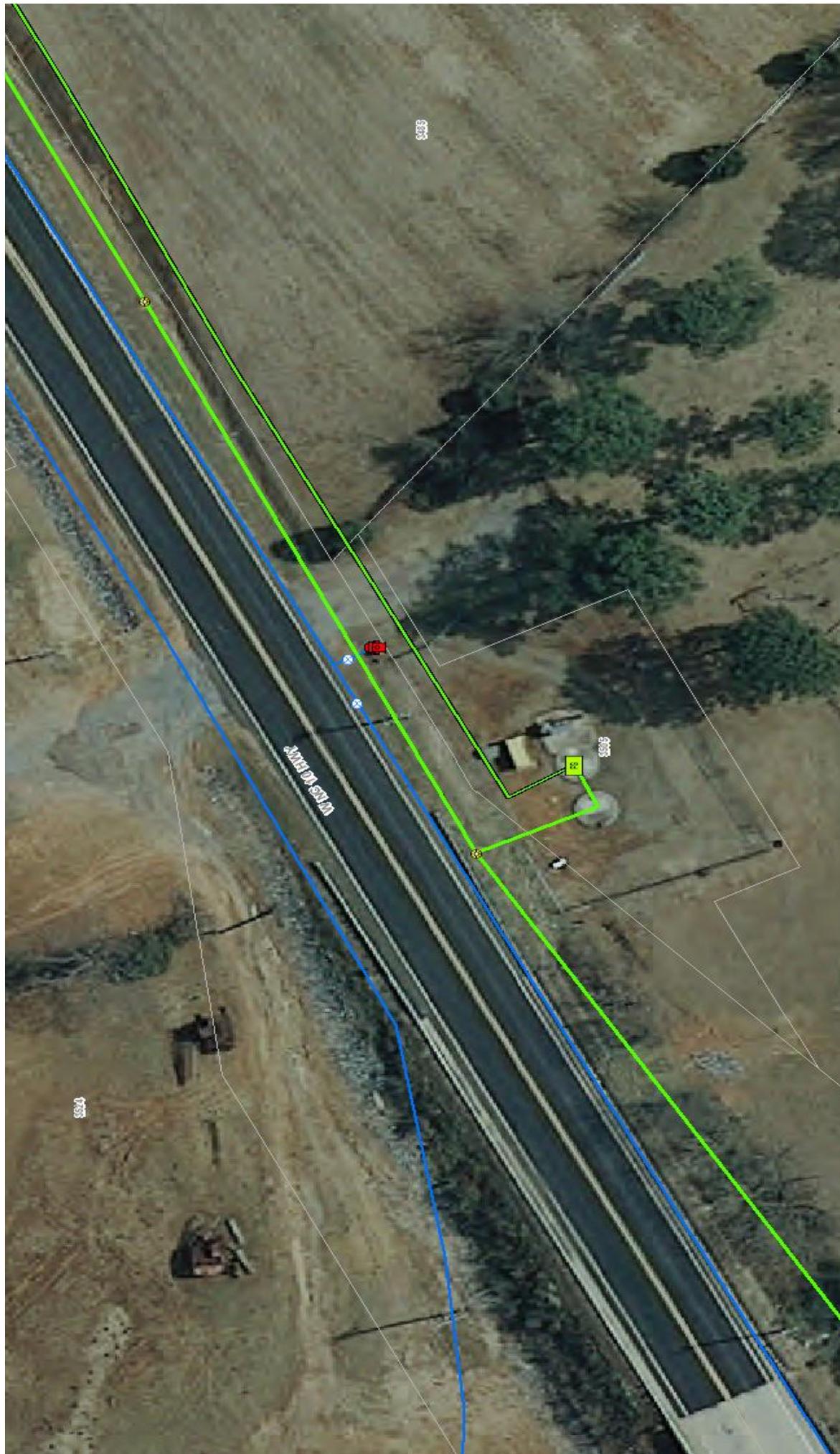
NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		440,000						440,000
Land								0
Contingency								0
Total Capital Cost		440,000	0	0	0	0	0	440,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		440,000				0		440,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		440,000	0	0	0	0	0	440,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Hwy 10 Pumpstation Rehabilitation FY 2014-15 - \$440,000



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WWTP	WILCE MARTIN	MEDIUM
		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. IMPACT IF DELAYED:

We will not meet the NPDES requirements without this unit. By 2015 this unit will be replaced to insure redundancy.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						30,900		30,900
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	30,900	0	30,900

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						30,900		30,900
Other (please describe)								0
Total Financing		0	0	0	0	30,900	0	30,900

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WWTP	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

SCADA Upgrade

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

SCADA - MONITORING AND PROCESS CONTROL

4. JUSTIFICATION (Attach additional information if needed)

INCREASE THE WWTP EFFICIENCY, ALLOW FOR DATA RECORDING, AND POSSIBLY REDUCE LABOR COST (ELIMINATION OF 24/7 OPERATORS).

5. IMPACT IF DELAYED:

CONTINUED HIGH LABOR COSTS

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						41,000		41,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	41,000	0	41,000

8. Funding Source(s):	Prior to	FY 2014	FY 2015	FY 2016	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						41,000		41,000
Other (please describe)								0
Total Financing		0	0	0	0	41,000	0	41,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

	REVISED		PRIORITY HIGH
DEPARTMENT	SUBMITTED BY	DATE	
WWTP	WILCE MARTIN	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)

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. IMPACT IF DELAYED:

POSSIBLE ROAD FAILURE, WHICH WILL AFFECT PLANT OPERATIONS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction	60,000			30,900	61,800			152,700
Land								0
Contingency								0
Total Capital Cost	60,000	0	0	30,900	61,800	0	0	152,700

8. Funding Source(s):

	Prior to	FY 2014	FY 2015	FY 2016	FY 2017	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)	60,000	0	0	30,900	61,800			152,700
Other (please describe)								0
Total Financing	60,000	0	0	30,900	61,800	0	0	152,700

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
ELECTRIC

SUBMITTED BY
WILCE MARTIN

DATE
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. 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.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					256,900			256,900
Land								0
Contingency								0
Total Capital Cost		0	0	0	256,900	0	0	256,900

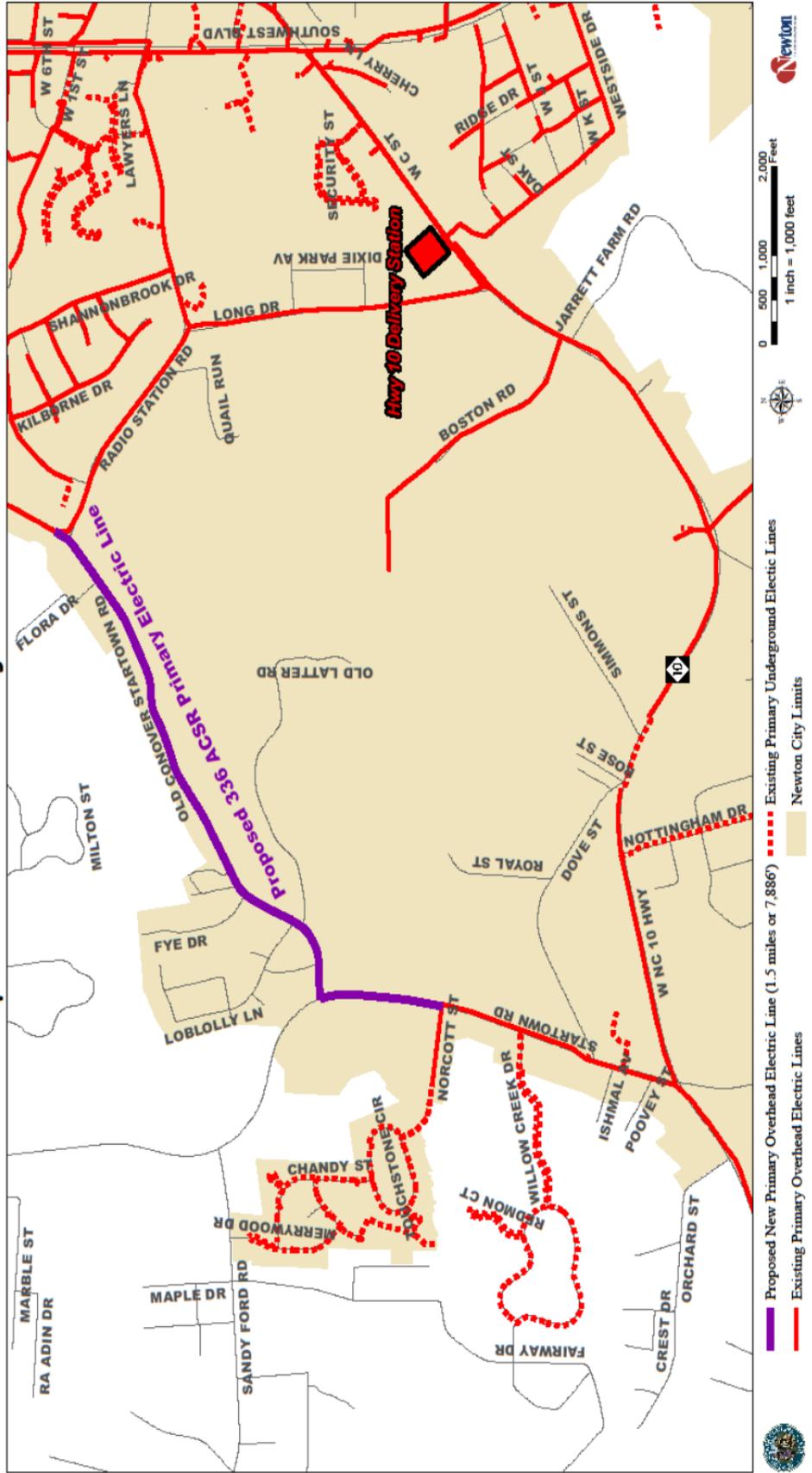
8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					256,900			256,900
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	256,900	0	0	256,900

9. Operating Budget Impact (Ex. Personnel, etc.)

Electric – 336 ACSR Line Extension
 Startown Rd. at Norcott St. to Old Conover/Startown Rd.
 FY 2017-18 - \$256,900

Proposed New Primary Electric Line



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
ELECTRIC	WILCE MARTIN	09/23/11	Low

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. IMPACT IF DELAYED:

Higher land cost.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction								0
Land						75,000		75,000
Contingency								0
Total Capital Cost		0	0	0	0	75,000	0	75,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
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 Financing		0	0	0	0	75,000	0	75,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT

ELECTRIC

SUBMITTED BY

WILCE MARTIN

DATE

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 APPROX. 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. IMPACT IF DELAYED:

RISK OF LOSS OF SERVICE FOR AN EXTENDED AMOUNT OF TIME. INCLUDES LOSS TO INDUSTRIAL CUSTOMER (TARGET)

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						1,500,000		1,500,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	1,500,000	0	1,500,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						1,500,000		1,500,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	1,500,000	0	1,500,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
ELECTRIC

SUBMITTED BY
DOUG WESSON

DATE
10/08/13

1. PROJECT TITLE

LED STREET LIGHTING
 Energy Efficiency Lighting

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace HPS Lighting with new technology.

4. JUSTIFICATION (Attach additional information if needed)

Change out existing HPS lighting to new energy efficiency lights to reduce wholesale power cost. Need to take over a number of Duke Energy street lights city wide, including on Old Conover Startown Rd. This would reduce operating cost in the future due to ownership.

5. IMPACT IF DELAYED:

Higher energy cost and maintenance cost.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		25,000	50,000	150,000				225,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		25,000	50,000	150,000	0	0	0	225,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		25,000	50,000	150,000				225,000
Other (please describe)								0
Total Financing		25,000	50,000	150,000	0	0	0	225,000

9. Operating Budget Impact (Ex. Personnel, etc.)

LED Street Lighting

FY 2015-\$25,000, FY 2016-\$50,000, FY 2017-\$150,000



BEFORE (1000W HID Fixtures)



AFTER (Efficient Lights 255W LED Fixtures)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
ELECTRIC

SUBMITTED BY
DOUG WESSON

DATE
10/08/13

1. PROJECT TITLE

Repair - VOLTAGE REGULATORS

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replace 15 Voltage Regulators at HWY 10 Substation.

4. JUSTIFICATION (Attach additional information if needed)

Engineers have estimated regulators life expectancy to be 20-25 years. These regulators have been in place since the late 70's with regular maintenance to exceed there life expectancy.

5. IMPACT IF DELAYED:

Loss of voltage control to meet the IEEE Standards for Utilities.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			262,500					262,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	262,500	0	0	0	0	262,500

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			262,500					262,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	262,500	0	0	0	0	262,500

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
ELECTRIC

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE

Smart Grid - AMI

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

AMI System

4. JUSTIFICATION (Attach additional information if needed)

The project will convert existing electric meters to remote read meters which will read directly to the City's billing system at City Hall. It will save time, prevent human error, reduce meter readers, and increase revenue to some degree.

5. IMPACT IF DELAYED:

Continue paying additional cost and estimate in inclement weather.

6. PROJECT ALTERNATIVES

Continue manually read meters with additional cost involved.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase	100,000	1,500,000						1,600,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost	100,000	1,500,000	0	0	0	0	0	1,600,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase	100,000	1,500,000						1,600,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing	100,000	1,500,000	0	0	0	0	0	1,600,000

9. Operating Budget Impact (Ex. Personnel, 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	
		Municipal Buildings	
	142	Stucco Repair Outside City Hall	\$107,700
	143	Master Key System for City Hall	15,100
		Public Works - Streets and Drainage	
	144	Road Materials Shed	81,500
	145	Shed to Protect New Track Loader	10,000
	146	Walk Behind Concrete/Asphalt Saw	5,000
	147	Asphalt Recycle and Repair Pulverizer	65,000
	148	Flashing Traffic Sign	14,000
	149	2 - Six Yard Salt Spreaders	24,800
	150	Replace 1996 Leaf Machine	27,800
	151	Sidewalk Scarifier/Grinders	5,150
	152	Broom Attachment for Skid Steer	5,150
	153	Grapple Attachment for Skid Steer	5,150
	154	Extension of Building for Leaf Machines	5,150
	155	Motorized Hand Tamp	5,150
	156	Three Line Message Board	17,500
		Stormwater Rehabilitation:	
	157	2 Culverts on N. Ann Ave.	30,000
		Public Safety	
		Police	
	158	Police Complex Parking Area Resurfacing	135,000
	159	Police Complex Roof Repairs	15,850
	160	Main Floor Renovations	20,000
		Fire	
	161	Candidate Physical Agility Test Equipment	46,350
	162	Accessory Bldg at Northside Fire Station	10,300
		Cultural and Recreational	
		Administration	
	163	Replace 1985 Portable Panel Walls	53,500
	165	Fencing/Gate at Old Water Plant	29,100
		Central	
	167	Air Conditioning Unit for Gym	109,000
	168	Building Space & Reuse per Study	1,442,500
		Parks	
	169	Resurface Parking Lots and Driveway - Northside/Broyhill	104,000
	169	Resurface Parking Lots and Driveway - Southside Comm. Bldg.	40,500
	170	Fence at Northside Outdoor Basketball Court	8,300
	171	Heritage Greenway Erosion Stabilization	58,250
	172	(2) Picnic Shelters - Jacob Fork Park	49,000
	173	Maintenance Building - Jacob Fork Park	120,000
	174	Greenways Development Phase III	350,000
	175	Clearing area for Playground - Jacob Fork Park	15,000
	176	Updated/Additional Playground Equipment	268,600
	177	Additional Shelter/Restroom at Northside Park	300,000
	178	44X24 Wood/Shingle Picnic Shelter - Southside	37,700
	179	Resurface Northside Tennis Courts	43,500
		Pool	
	181	Pool Spray Ground	325,000
		Cemeteries	
	182	Columbarium(s) - Southside Cemetery	150,000
		General Fund - subtotal	4,155,600

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
	Vehicle and Motorized Equipment List	
183	Replace 1999 Chevrolet Ventura Van (Finance)	28,350
185	3/4 Ton Service Truck (Garage)	28,000
186	4 Ton Asphalt Recycling Hot Patcher Trailer (Streets)	40,000
187	Replace 1998 F150 Truck (Streets)	42,000
188	Replace 2004 Mowing / Bush Hog Tractor (Streets)	95,000
189	Replace 1999 3/4 Ton 4X4 Truck (Streets)	40,200
191	Replace 1998 Rubber Tire Loader (Streets)	185,400
193	Replace 1998 7-Yard Dump Truck (Streets)	172,000
195	5 Ton Trailer (Streets)	7,550
196	John Deere Gator ATV (Streets)	11,550
197	Replace Standby 2000 Volvo Dumpster Truck(Sanitation)	294,600
199	Replace 2008 International Garbage Truck(Sanitation)	198,300
201	Replace 2009 Mack Dumpster Truck(Sanitation)	294,600
203	Replace 1986 F350 White Goods Trk w/hook lift container(Sanitation)	6,000
204	Replace 1992 White GMC Chipper Truck w/hook lift box(Sanitation)	15,000
205	Replace 2001 Garbage Truck (Sanitation)	198,300
207	Replace 2004 Garbage Truck (Sanitation)	198,300
209	Replace 2006 International Recycling Truck (Sanitation)	260,000
211	Replace 2003 Vermeer Front Line Chipper (Sanitation)	40,700
213	Replace 2007 Ford Expedition 4X4(Fire)	37,150
215	New Polaris Utility Vehicle(Fire)	25,000
216	Replace 2000 Trench Rescue Trailer (Fire)	21,250
218	Replace 2001 Ford Crown Victoria (Fire)	37,150
220	Replace 2003 Ford Explorer Sport Trac (Fire)	37,150
222	Replace 2004 Ford Explorer Sport Trac (Fire)	37,150
224	Replace 1999 Ford Explorer (Recreation Administration)	28,500
226	Replace 2006 John Deere Riding Mower (Parks)	23,000
228	Replace 1977 F350 Flatbed Dump Truck (Redlined) with F250 4X4 Pickup Truck (Parks)	24,000
230	Replace 1996 Ford Ranger (Parks)	30,000
	Total General Fund	\$6,611,800
	General Fund Non-Funded from Previous Year CIP	2,674,300
	Increase from Previous Year	\$3,937,500

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 AND WASTEWATER FUND	
	Water/Wastewater Operations	
232	Autoflagger	\$27,550
233	Tiller	5,100
234	Climate Control Bay for Jet-Vac Truck and Jet Truck	90,000
235	Upgrade Startown Pumpstation	26,000
236	Rebuild and service 88HP Flygt Pump at Westside PS	13,850
	Sewer Extension:	
237	Nottingham Sewer	1,576,000
238	Starbrooke Sewer	830,100
	Water Rehabilitation:	
239	N. Shipp, 20th to 21st	151,250
241	W. C, Bost to W. D St.	115,000
243	Claremont Rd	402,150
244	Bethany Ch & Coley Fishpond Rd	830,000
245	Travis Rd.	736,450
246	Smyre Farm Rd.	819,700
247	Easthaven to Hwy 16	110,000
	Sewer Rehabilitation:	
248	E. 11th	56,000
249	SW Blvd and W. I St.	200,000
250	My linda to S. Caldwell Ave.	221,450
251	Westside Dr. to S. Main Ave.	273,000
252	E. A St; N and S Main from 4th to D St.	401,500
253	E. Herman Street	278,000
255	Little Hill	75,000
256	Church Ave. and Derby Ave.	170,650
258	S. Cedar Ave. to Forney	101,500
	Water Treatment Plant	
260	New 500,000 Gal. Water Tank (Hwy 10)	1,000,000
262	Develop Water Source (Property/Reservoir)	65,000
263	Develop Water Source (Continuation)	2,200,000
264	2 M Gallon Clearwell	4,120,000
	Wastewater Treatment Plant	
266	Resurface Roads	31,000
267	Grit Chain Replacement	18,000
268	Influent Pump VFD	13,000
	Water/Wastewater Fund - subtotal	14,957,250
	Vehicle and Motorized Equipment List	
269	Replace 2002 Kubota Backhoe (Operations)	62,300
271	Replace 2005 New Holland Backhoe (Operations)	128,750
273	Replace 1997 Hudson Trailer (haul backhoe) (Operations)	67,800
275	Replace 1990 GMC Road Tractor (Operations)	100,000
	Total Water/Wastewater Fund	\$15,316,100
	Water/Wastewater Fund Non-Funded from Previous Year CIP	13,062,933
	Increase from Previous Year	\$2,253,167

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
	ELECTRIC FUND	
	Electric Operations	
277	336 ACSR Line Extension (Startown to Jarrett Farm)	\$378,400
279	New Delivery Station @ Smyre Farm Rd	2,060,000
280	Replace Existing Underground Cable	80,000
	Electric Fund - subtotal	2,518,400
	Vehicle and Motorized Equipment List	
281	Replace Altec Tree Trimming Truck and Chipper	180,000
	Total Electric Fund	\$2,698,400
	Electric Fund Non-Funded from Previous Year CIP	2,000,000
	Increase from Previous Year	\$698,400

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY Medium
Municipal Building - 4260	Sandra Waters	DATE 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. IMPACT IF DELAYED:

Continued deterioration and higher repair costs.

6. PROJECT ALTERNATIVES

Continue cleaning, painting, patching on a regular basis.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						97,700		97,700
Land								0
Contingency						10,000		10,000
Total Capital Cost		0	0	0	0	107,700	0	107,700

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						107,700		107,700
Other (please describe)								0
Total Financing		0	0	0	0	107,700	0	107,700

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Municipal Buildings - 4260	Sandra Waters	M2/3
		DATE
		10/26/2012

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. IMPACT IF DELAYED:

Continue with present system using approximately 4 different key systems.

6. PROJECT ALTERNATIVES

Key card - slide card systems or purchase larger "Knox Box" at front door.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					15,100			15,100
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	15,100	0	0	15,100

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					15,100			15,100
Other (please describe)								0
Total Financing		0	0	0	15,100	0	0	15,100

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
STREET	WILCE MARTIN	09/23/11	HIGH

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 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. IMPACT IF DELAYED:

INCREASE COST IN MATERIAL REPLACEMENT.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase							81,500	81,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	0	81,500	81,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							81,500	81,500
Other (please describe)								0
Total Financing		0	0	0	0	0	81,500	81,500

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	HIGH
	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. IMPACT IF DELAYED:

Equipment continues to deteriorate

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase							10,000	10,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	0	10,000	10,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							10,000	10,000
Other (please describe)								0
Total Financing		0	0	0	0	0	10,000	10,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
STREET	WILCE MARTIN	10/08/12	MEDIUM

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 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 18 YEARS OLD AND REQUIRES CONSTANT REPAIR. THERE IS NO HOUR COUNTER.

5. IMPACT IF DELAYED:

DELAYED RESPONSE TIME TO EMERGENCIES AND MAINTENANCE ITEMS, INCREASED COST FOR REPAIRS.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						5,000		5,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	5,000	0	5,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						5,000		5,000
Other (please describe)								0
Total Financing		0	0	0	0	5,000	0	5,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT STREET	SUBMITTED BY WILCE MARTIN
-----------------------------	-------------------------------------

DATE
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. IMPACT IF DELAYED:
Continued delays in patching. Continued purchasing of new asphalt.

6. PROJECT ALTERNATIVES
none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						65,000		65,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	65,000	0	65,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						65,000		65,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	65,000		65,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	HIGH
		DATE
		09/23/11

1. PROJECT TITLE

Flashing Traffic Sign

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Signage needed for job site safety.

4. JUSTIFICATION (Attach additional information if needed)

THIS IS FOR WORK ZONE SAFETY WHEN WORKING IN HIGHWAY. TRAFFIC CONTROL IS A REQUIREMENT FEDERAL, STATE, AND LOCAL REGULATORY AGENCIES.

5. IMPACT IF DELAYED:

Noncompliance with Federal, State and local regulations

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				14,000				14,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	14,000	0	0	0	14,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				14,000				14,000
Other (please describe)								0
Total Financing		0	0	14,000	0	0	0	14,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	MEDIUM
		DATE
		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 PATCH TOGETHER SEVERAL TIMES. BOTH OF THE SPREADERS ARE 14+ YEARS OLD. CURRENT VALUE IS \$500 / PIECE. CURRENT NEEDED REPAIRS ARE REPLACING THE CONVERY (\$3,000), REPLACE SPINNERS (\$1,500) EACH.

5. IMPACT IF DELAYED:

SEVERELY REDUCED CAPABILITY TO PREPARE / TREAT ROADS DURING INCLEMENT WEATHER EVENTS.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		12,400	12,400					24,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		12,400	12,400	0	0	0	0	24,800

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		12,400	12,400					24,800
Other (please describe)								0
Total Financing		12,400	12,400	0	0	0	0	24,800

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	HIGH
		DATE
		09/23/11

1. PROJECT TITLE

Replace 1996 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 1996 ODB PULL BEHIND TANDEM LEAF VACUUM MACHINE

4. JUSTIFICATION (Attach additional information if needed)

THIS PULL BEHIND IS 17+ YEARS OLD, AND HAS BEEN REBUILT FOUR TIMES IN THE LAST 6 YEARS. REPLACEMENT PARTS FOR REBUILDS ARE BECOMING DIFFICULT TO FIND.

5. IMPACT IF DELAYED:

INCREASE RESPONSE TIME ALONG ROUTES TO COLLECT LEAVES, INCREASED REPLACEMENT PARTS COST. ONLY ONE MACHINE WILL BE AVAILABLE.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		27,800						27,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		27,800	0	0	0	0	0	27,800

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		27,800						27,800
Other (please describe)								0
Total Financing		27,800	0	0	0	0	0	27,800

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

Sidewalk Scarifier/Grinders

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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. IMPACT IF DELAYED:

INCREASES SIDEWALK REPAIR TIME AND LABOR.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					5,150			5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	5,150	0	0	5,150

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					5,150			5,150
Other (please describe)								0
Total Financing		0	0	0	5,150	0	0	5,150

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	HIGH
		DATE
		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 BOBCAT SKID STEER.

4. JUSTIFICATION (Attach additional information if needed)

EQUIPMENT WILL DECREASE CLEAN UP TIMES ON JOB SITES AND ELIMINATE THE NEED TO CLEAN THE SITE USING HUNDREDS OF GALLONS OF WATER. WILL BE USED FOR CLEAN UP ROADS AFTER CONSTRUCTION.

5. IMPACT IF DELAYED:

CONTINUED WATER USE, EVEN IN DROUGHT CONDITIONS, CONTINUED LOSS OF TIME AND LABOR CLEANING UP JOB SITES.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					5,150			5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	5,150	0	0	5,150

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					5,150			5,150
Other (please describe)								0
Total Financing		0	0	0	5,150	0	0	5,150

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
STREET	WILCE MARTIN	DATE 09/23/11

1. PROJECT TITLE

Grapple 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 BOBCAT 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. 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.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					5,150			5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	5,150	0	0	5,150

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					5,150			5,150
Other (please describe)								0
Total Financing		0	0	0	5,150	0	0	5,150

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
STREET	WILCE MARTIN	DATE 09/23/11

1. PROJECT TITLE

EXTENSION OF EXISTING BUILDING FOR 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 MACHINES

4. JUSTIFICATION (Attach additional information if needed)

STORING LEAF MACHINES OUT OF THE WEATHER WILL INCREASE USABLE LIFE.

5. IMPACT IF DELAYED:

CONTINUED REPAIRS AND DELAYS IN RESPONSIVENESS TO ROUTES DUE TO MALFUNCTIONING EQUIPMENT.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					5,150			5,150
Land								0
Contingency								0
Total Capital Cost		0	0	0	5,150	0	0	5,150

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					5,150			5,150
Other (please describe)								0
Total Financing		0	0	0	5,150	0	0	5,150

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
STREET

SUBMITTED BY
WILCE MARTIN

DATE
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. THE GROUND DOESN'T SETTLE. SETTLEMENT REQUIRES ADDITIONAL MAN POWER, CONCRETE AND/OR ASPHALT.

5. IMPACT IF DELAYED:

REPLACEMENT OF CULVERTS AND CATCH BASINS, POSSIBLY ROADS, DUE TO SETTLEMENT FROM IMPROPER COMPACTION

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					5,150			5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	5,150	0	0	5,150

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					5,150			5,150
Other (please describe)								0
Total Financing		0	0	0	5,150	0	0	5,150

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
STREET

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE

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

PROCURE NEW THREE LINE MESSAGE BOARD - CUSTOMIZABLE MESSAGES, TRAILER, OPERATING SOFTWARE.

4. JUSTIFICATION (Attach additional information if needed)

A THREE LINE MESSAGE BOARD IS NEEDED TO ALERT MOTORIST TO CHANGES IN TRAFFIC PATTERNS, CONSTRUCTION ZONES, AND DETOURS. THE MESSAGE BOARD WILL INCREASE WORKER AND MOTORIST SAFETY.

5. IMPACT IF DELAYED:

INCREASE CALLS TO CITY HALL (INQUIRES), REDUCED SAFETY FOR MOTORIST AND CITY PERSONNEL.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			17,500					17,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	17,500	0	0	0	0	17,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			17,500					17,500
Other (please describe)								0
Total Financing		0	17,500	0	0	0	0	17,500

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2013 - 2017

PRIORITY HIGH

DEPARTMENT STREET SUBMITTED BY WILCE MARTIN

DATE 10/25/13

1. PROJECT TITLE
Construction - replacement of 2 culverts on N. Ann Ave

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION
replacement of two failing culvert on N. Ann Ave, rebuild road shoulders and place one headwall.
 First Culvert is 36"x60'
 Second Culvert is 48"x60'

4. JUSTIFICATION (Attach additional information if needed)
Both of these culverts are close to failing. The bottoms are rusted out and the bands have failed, resulting in offset joint. Failure is expected no later than 2015.

5. IMPACT IF DELAYED:
Road failure will result with heavy rains or flooding events.

6. PROJECT ALTERNATIVES
none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						30,000		30,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	30,000	0	30,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						30,000		30,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	30,000	0	30,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
POLICE	DONALD G. BROWN II	DATE 11/15/11

1. PROJECT TITLE

Police 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

Mill and resurface the entire parking area within the fenced area of the complex

4. JUSTIFICATION (Attach additional information if needed)

The parking area surface has deteriorated to the point that there are large cracks and potholes throughout the parking and travel area. Over time the condition will worsen as cold weather comes and goes. The condition could potentially reach the point of disrepair and would have to be completely repaved.

5. IMPACT IF DELAYED:

If not repaired before the condition is so that it cannot be resurfaced and has to be completely repaved the cost will increase greatly.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				135,000				135,000
Land								0
Contingency								0
Total Capital Cost		0	0	135,000	0	0	0	135,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				135,000				135,000
Other (please describe)								0
Total Financing		0	0	135,000	0	0	0	135,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
4310	Chief Donald G. Brown II	Med
DATE		
10/21/13		

1. PROJECT TITLE

Police complex roof repairs.

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Repair and replace roofing on police complex building. The renovations would include removing the old roofing material, repair the areas of the structure that need to be repaired to adding new roofing material to the entire structure.

4. JUSTIFICATION (Attach additional information if needed)

As of current date there have been several repairs made to the roof at the police complex. Most recently was in May of 2013 when a section of roofing over the IT room had to be patched. This leak had the potential to damage the radio repeater equipment for the police, fire and public works department along with electronics housed in the same room by IT. The contractor at this time advised that there was nothing else that could be done to the roofing structure to prevent future leaks. The membrane roofing material covering the entire surface of the building has deteriorated and needs to be replaced and properly sealed.

5. IMPACT IF DELAYED:

Higher cost of material and labor. Continued degradation of current building materials creating a higher probability of equipment lose. An undetected leak has the potential to cause the police, fire and public works radio system to stop functioning.

6. PROJECT ALTERNATIVES

None viable at this time.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						14,400		14,400
Land								0
Contingency						1,450		1,450
Total Capital Cost		0	0 #	0	0	15,850	0	15,850

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						15,850		15,850
Other (please describe)								0
Total Financing		0	0	0	0	15,850	0	15,850

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY <input style="width: 80px; height: 20px;" type="text"/>
4310	D. Brown	10/29/12

1. PROJECT TITLE

Main Floor Police Renovations

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Renovate and repair main floor office space for the police department. The renovations would include the stripping of wallpaper and painting, floor covering if needed, removal of the wall separating records and the file/copy room to allow for more usable space and repositioning of the public records window to increase the size of the lobby for the public.

4. JUSTIFICATION (Attach additional information if needed)

As of current date there have not been any major renovations to the main floor office space for the police department. The current wallpaper is dry and brittle causing separation at the seams in some areas. In many areas the glue holding the wallpaper to the wall is showing through the wallpaper creating discolored streaking. The paneling in the main records office was installed prior to 1990 if not original to the building. The entire ceiling is discolored due to years of smoking and is a mix of different types of ceiling tiles. Currently, there is only enough seating for two guest in our lobby due to the limited amount of space for additional seating.

5. IMPACT IF DELAYED:

Higher cost of material and labor. Continued degradation of current building materials and the chance they become non-repairable due to the number of times they have been repaired in the past. Impaired ability to service multiple customers due to lack of lobby space.

6. PROJECT ALTERNATIVES

None viable at this time.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					20,000			20,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	20,000	0	0	20,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					20,000			20,000
Other (please describe)								0
Total Financing		0	0	0	20,000	0	0	20,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

Revised
DEPARTMENT
 Fire

SUBMITTED BY
 Kevin Yoder

DATE
 10/29/2013

PRIORITY Medium

1. PROJECT TITLE

Candidate Physical Agility Test Equipment

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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. IMPACT IF DELAYED:

Rising cost of equipment, risk of lawsuit due to current equipment not being certified.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				46,350				46,350
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	46,350	0	0	0	46,350

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				46,350				46,350
Other (please describe)								0
Total Financing		0	0	46,350	0	0	0	46,350

9. Operating Budget Impact (Ex. Personnel, etc.)

None

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

Revised

PRIORITY Medium

DEPARTMENT Fire

SUBMITTED BY Kevin Yoder

DATE 10/29/2013

1. PROJECT TITLE

Accessory building at Northside Fire Station

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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. IMPACT IF DELAYED:

Potential damage to technology equipment.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		10,300						10,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		10,300	0	0	0	0	0	10,300

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		10,300						10,300
Other (please describe)								0
Total Financing		10,300	0	0	0	0	0	10,300

9. Operating Budget Impact (Ex. Personnel, etc.)

None

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT Recreation - 6120	SUBMITTED BY Sandra Waters	DATE 10/18/11	PRIORITY HIGH
--	--------------------------------------	-------------------------	-------------------------

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 Elkis Company (2011) 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.

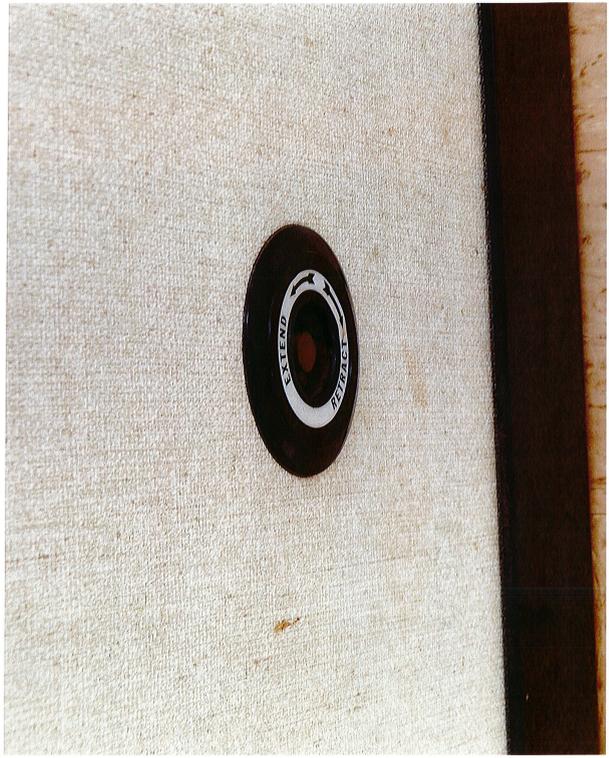
5. IMPACT IF DELAYED:
 If walls cannot be repaired will not be able to open and close areas for programs and events.

6. PROJECT ALTERNATIVES
 Repairing existing walls as long as we can find parts.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		53,500						53,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		53,500	0	0	0	0	0	53,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		53,500						53,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		53,500	0	0	0	0	0	53,500

9. Operating Budget Impact (Ex. Personnel, etc.)
 N/A



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT Recreation - 6120	SUBMITTED BY Sandra Waters	DATE 10/18/11	PRIORITY MEDIUM
--	--------------------------------------	-------------------------	---------------------------

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. 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.

6. PROJECT ALTERNATIVES
 Patch and Repair

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				24,100				24,100
Planning/Engineering								0
Construction								0
Land								0
Contingency				5,000				5,000
Total Capital Cost		0	0	29,100	0	0	0	29,100

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				29,100				29,100
Other (please describe)								0
Total Financing		0	0	29,100	0	0	0	29,100

9. Operating Budget Impact (Ex. Personnel, etc.)
 N/A

Fencing/Gate at Old Water Plant



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Central - 6121	Sandra Waters	H1,2
		DATE
		10/26/12

1. PROJECT TITLE

Air Conditioner 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 (4) 12.5 ton air conditioners (no heat) work includes minimum duct work, air distribution, programmable thermostats, control wiring, roofing, crane rigging, permit fees.

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, classes are also conducted at this facility.

5. IMPACT IF DELAYED:

Loosing tournaments, clinics, special events, etc. due to excessive heat.

6. PROJECT ALTERNATIVES

Continue with floor fans, open doors, etc.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		109,000						109,000
Land								0
Contingency								0
Total Capital Cost		109,000	0	0	0	0	0	109,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		109,000						109,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		109,000	0	0	0	0	0	109,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY H1, 2, 3

DEPARTMENT
Central - 6121

SUBMITTED BY
Sandra Waters

DATE
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. IMPACT IF DELAYED:

Non-usable facility

6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering			313,700					313,700
Construction			1,128,800					1,128,800
Land								0
Contingency								0
Total Capital Cost		0	1,442,500	0	0	0	0	1,442,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			942,500					942,500
Federal/State Grant			500,000					500,000
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	1,442,500	0	0	0	0	1,442,500

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Parks - 6122	Sandra Waters	MEDIUM
		DATE
		10/18/11

1. PROJECT TITLE

Resurface Parking Lots and Driveway - Parks
 Northside-104,000; and Southside Community Building-40,500

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Clean lots, patch/repair cracked areas, applying 2" S9.5B Asphalt over existing lots.

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. 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.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		40,500		104,000				144,500
Land								0
Contingency								0
Total Capital Cost	0	40,500	0	104,000	0	0	0	144,500

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		40,500	0	104,000	0			144,500
Other (please describe)								0
Total Financing	0	40,500	0	104,000	0	0	0	144,500

9. Operating Budget Impact (Ex. Personnel, etc.)

N/A

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT

Parks - 6122

SUBMITTED BY

Sandra Waters

DATE

10/26/2012

PRIORITY

HIGH

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. IMPACT IF DELAYED:

Enabling an unsafe environment.

6. PROJECT ALTERNATIVES

Continue using outdoor court as is.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		8,300						8,300
Land								0
Contingency								0
Total Capital Cost		8,300	0	0	0	0	0	8,300

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		8,300						8,300
Other (please describe)								0
Total Financing		8,300	0	0	0	0	0	8,300

9. Operating Budget Impact (Ex. Personnel, etc.)

N/A

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT Parks - 6122	SUBMITTED BY Sandra Waters	DATE 10/24/11	PRIORITY MEDIUM
-----------------------------------	--------------------------------------	-------------------------	---------------------------

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. IMPACT IF DELAYED:
 Portions of greenway would have to be closed become unsafe to walk.

6. PROJECT ALTERNATIVES
 To move a portion of the greenways to follow sewage line.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering		22,500						22,500
Construction		25,750						25,750
Land								0
Contingency		10,000						10,000
Total Capital Cost		58,250	0	0	0	0	0	58,250

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		58,250						58,250
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		58,250	0	0	0	0	0	58,250

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Parks - 6122	Sandra Waters	High
DATE		
10/18/2011		

1. PROJECT TITLE

Small Shelters - Jacob Fork Park

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Purchase/construct (2) - 20' x 20' picnic shelters w/concrete pads and (8) - 5' square tables.

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. IMPACT IF DELAYED:

No defined areas for picnic/sheltered area potential loss of rental revenue.

6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				49,000				49,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	49,000	0	0	0	49,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				49,000				49,000
Other (please describe)								0
Total Financing		0	0	49,000	0	0	0	49,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
Recreation - 6122

SUBMITTED BY
Sandra Waters

DATE
8/10/2011

1. PROJECT TITLE

Maintenance Building - Jacob Fork Park

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Purchase/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. 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.

6. PROJECT ALTERNATIVES

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						120,000		120,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	120,000	0	120,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						120,000		120,000
Other (please describe)								0
Total Financing		0	0	0	0	120,000	0	120,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Recreation	Sandra Waters	LOW
		DATE
		10/28/2011

1. PROJECT TITLE

Greenways Development Phase III

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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. IMPACT IF DELAYED:

If completed this project would be apart of the Thread Trails Program.

6. PROJECT ALTERNATIVES

N/A

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						350,000		350,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	350,000	0	350,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						350,000		350,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	350,000	0	350,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY M4

DEPARTMENT
Parks - 6122

SUBMITTED BY
Sandra Waters

DATE
10/24/13

1. PROJECT TITLE

Clearing area for playground @ Jacob Fork Park

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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. Clearing 1 to 2 acres = \$10,000.

5. IMPACT IF DELAYED:

N/A

6. PROJECT ALTERNATIVES

N/A

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		10,000						10,000
Land								0
Contingency		5,000						5,000
Total Capital Cost		15,000	0	0	0	0	0	15,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		15,000						15,000
Other (please describe)								0
Total Financing		15,000	0	0	0	0	0	15,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Recreation Department - 6122	Sandra Waters	01/28/11	HIGH

1. PROJECT TITLE

Updated/Additional Playground Equipment
 Jacob Fork, Southside, Northside and Westside/Jaycee Parks.

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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 (\$150,000), for 2-12 years old. Also, additional playground equipment is needed at Southside Park (\$80,100), Northside (\$60,000) and Westside Parks (\$38,500). In past old equipment is not meeting CPSC Safety and has been removed, present equipment is not appropriate for 2-5 years old, and in addition the present equipment is not adequate for the traffic/users and doesn't provide updated/challenging play areas.

5. IMPACT IF DELAYED:

Continue using existing equipment at Southside, Northside and Westside parks. Continue repairs, currently no playground equipment at Jacob Fork Park.

6. PROJECT ALTERNATIVES

Apply for grants, passing local bond referendum.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase	60,000	80,100	150,000	38,500				328,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		80,100	150,000	38,500	0	0	0	328,600

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase	60,000	80,100	150,000					290,100
Federal/State Grant								0
Operating (Pay-as-you-go)				38,500				38,500
Other (please describe)								0
Total Financing		80,100	150,000	38,500	0	0	0	328,600

9. Operating Budget Impact (Ex. Personnel, etc.)

N/A

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT

Parks - 6122

SUBMITTED BY

Sandra Waters

DATE

10/18/11

PRIORITY

LOW

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. 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.

6. PROJECT ALTERNATIVES

Rent port-a-johns, purchase individual picnic tables and trash receptacles.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					300,000			300,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	300,000	0	0	300,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					300,000			300,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	300,000	0	0	300,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Recreation - Parks - 6122	Sandra Waters	1/28/2011	LOW

1. PROJECT TITLE

44x24 Wood/Shingle Picnic Shelter - Southside Park

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Purchase, Construct Shelter Kit on Concrete Slab and installed.

4. JUSTIFICATION (Attach additional information if needed)

Need additional shelter to accommodate large groups (100+ people) at Southside Park. Existing shelters can't accommodate public request due to heavy usage - daycares, school groups, company and church groups.

5. IMPACT IF DELAYED:

Not able to accommodate increasing usage at present, loss of revenues.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					35,200			35,200
Planning/Engineering								0
Construction								0
Land								0
Contingency					2,500			2,500
Total Capital Cost		0	0	0	37,700	0	0	37,700

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					37,700			37,700
Other (please describe)								0
Total Financing		0	0	0	37,700	0	0	37,700

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT Parks - 6122	SUBMITTED BY Sandra Waters	DATE 10/26/2012	PRIORITY HIGH
-----------------------------------	--------------------------------------	---------------------------	-------------------------

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 Court at Northside Park - removing all asphalt, hauling off, placing 4" abc stone base, shaping and conditioning, placing 2" SF9.5A asphalt surface mix on 121'x110' courts. - \$33,206.00. Triangle fence, painting and striping of courts with new posts and nets. Note: City to handle taking down and reinstalling fence - \$8,900.00.

4. JUSTIFICATION (Attach additional information if needed)

Tennis courts were patched 4 years ago, (1) area cut out and replaced, cracked 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 school also uses these courts for district, regional and state tournaments. These courts were built around 1991.

5. IMPACT IF DELAYED:

Continue deterioration and trip hazard/liability

6. PROJECT ALTERNATIVES

Lock gates/close courts.

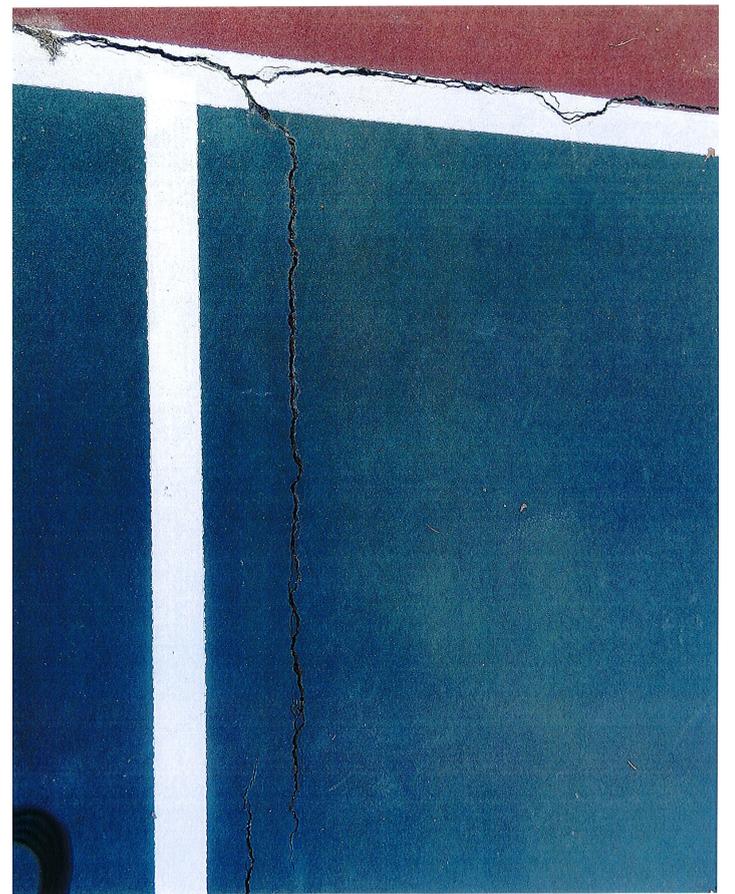
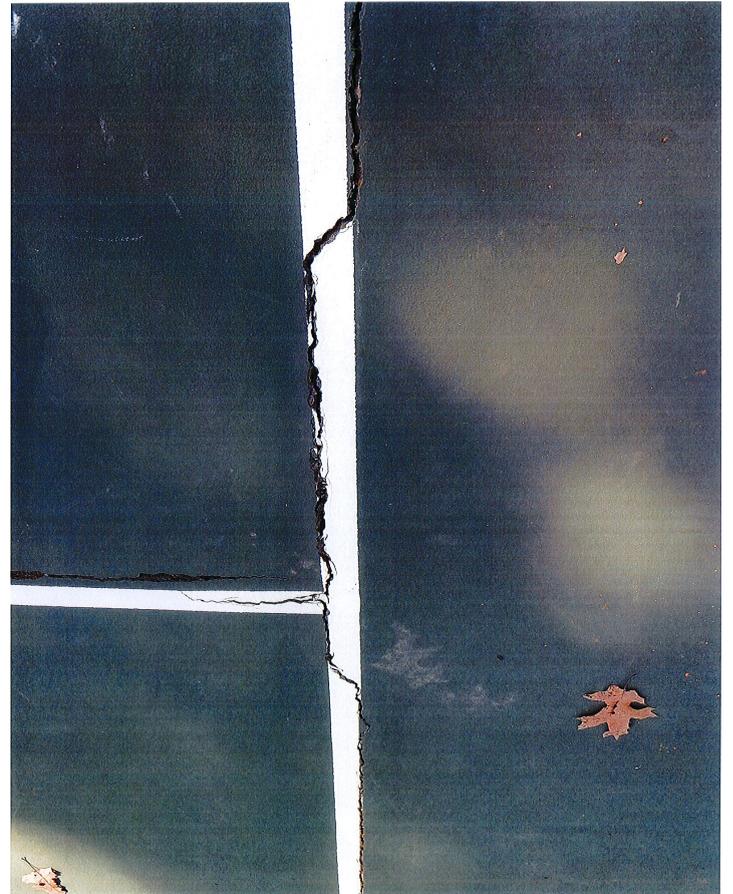
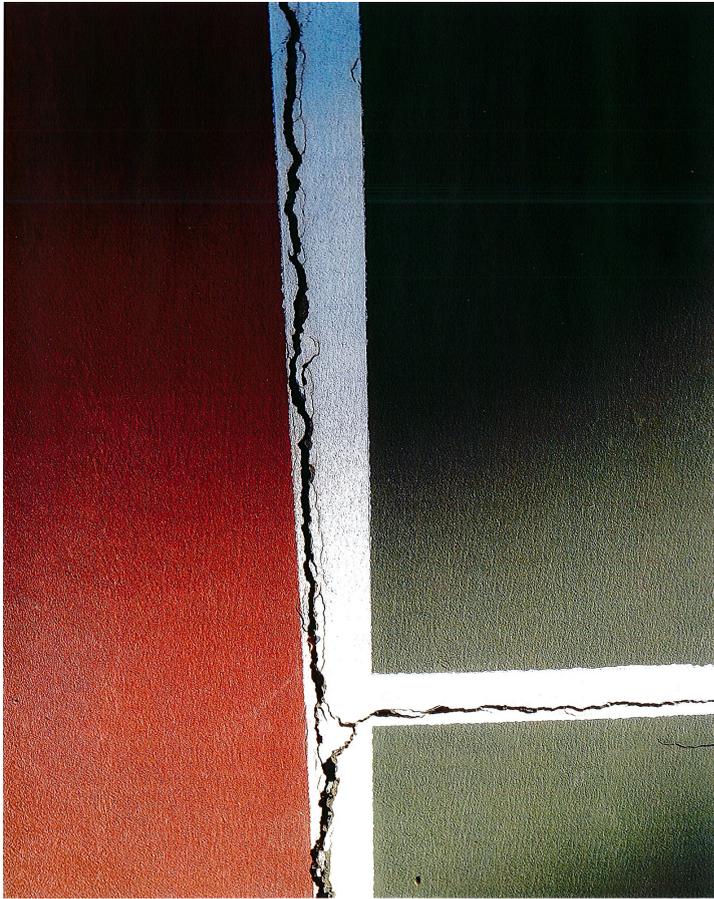
7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		43,500						43,500
Land								0
Contingency								0
Total Capital Cost		43,500	0	0	0	0	0	43,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		43,500						43,500
Other (please describe)								0
Total Financing		43,500	0	0	0	0	0	43,500

9. Operating Budget Impact (Ex. Personnel, etc.)

N/A

Resurface Northside Tennis Courts



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Recreation - Pool - 6123	Sandra Waters	L2
DATE		
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. IMPACT IF DELAYED:

Continue using pool/area as is.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					300,000			300,000
Planning/Engineering								0
Construction								0
Land								0
Contingency					25,000			25,000
Total Capital Cost		0	0	0	325,000	0	0	325,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					325,000			325,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	325,000	0	0	325,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Additional chemicals, electrical, maintenance, water-operation costs.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
Cemetery - 6135	Sandra Waters	LOW
		DATE
		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. IMPACT IF DELAYED:

Continue in ground burials, potential loss in revenues.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						150,000		150,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	150,000	0	150,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						150,000		150,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	150,000	0	150,000

9. Operating Budget Impact (Ex. Personnel, etc.)

None

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

1. PROJECT TITLE

Replace 1999 Chevrolet Ventura Van
 66,040 miles

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 66,040 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. IMPACT IF DELAYED:

Increased maintenance costs

6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			28,350					28,350
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	28,350	0	0	0	0	28,350

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			28,350					28,350
Other (please describe)								0
Total Financing		0	28,350	0	0	0	0	28,350

9. Operating Budget Impact (Ex. Personnel, etc.)

Finance Dept. 1999 Chevrolet Ventura Van
Replace FY 2015-2016
\$28,350



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 2015 - 2019

PRIORITY High

DEPARTMENT
PUBLIC WORKS GARAGE

SUBMITTED BY
WILCE MARTIN

DATE
10/8/2012

1. PROJECT TITLE

NEW EQUIPMENT - 3/4 TON SERVICE TRUCK

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

NEW 3/4 TON 4WD PANEL SERVICE TRUCK

4. JUSTIFICATION (Attach additional information if needed)

THIS IS A NEW VEHICLE. IT IS NEEDED SO GARAGE PERSONAL CAN RESPOND TO SEPARATE EMERGENCIES IF NEEDED.

5. IMPACT IF DELAYED:

Delayed repair of vehicles and equipment because parts cannot be pickup.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					28,000			28,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost			0	0	28,000	0	0	28,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
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 Financing		0		0	28,000	0	0	28,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	HIGH
		DATE
		10/08/12

1. PROJECT TITLE

NEW EQUIPMENT - 4 Ton Asphalt Recycling Hot Patcher- Trailer

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

This is a asphalt recycling unit. This is a trailer mounted asphalt oven. You can fill it with cold or old asphalt and set the temp. And in 3 to 4 hours you have HOT asphalt that is 300 degrees and just like new.

4. JUSTIFICATION (Attach additional information if needed)

We can recycle old used asphalt. We can store and use old pieces of broken asphalt, or asphalt that has got cold, and reuse it. This will really really be useful in the winter months when it is really hard to get asphalt from the plant when the temp. is below 45 degree's.

5. IMPACT IF DELAYED:

Utility cuts taking longer to patch back in colder temps.
 Spending money on buying asphalt when we can use the old and recycle it.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		40,000						40,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		40,000	0	0	0	0	0	40,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		40,000						40,000
Other (please describe)								0
Total Financing		40,000	0	0	0	0	0	40,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT	SUBMITTED BY
STREET	WILCE MARTIN

DATE 10/25/13

1. PROJECT TITLE

Replace # 700 - 1998 F-150 Truck

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)

This truck has 97,349 miles on it and has had \$50 of repairs in 2013. It is over age now and will be past mileage by 2019. Impending repairs include transmission replacement (\$2000) and rear axel repair (\$1500).

5. IMPACT IF DELAYED:

This unit is used to fuel off road equipment. If delayed, all equipment will have to hauled back to PWU yard for refueling.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						42,000		42,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	42,000	0	42,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						42,000		42,000
Other (please describe)								0
Total Financing		0	0	0	0	42,000	0	42,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT STREET	SUBMITTED BY WILCE MARTIN
-----------------------------	-------------------------------------

DATE
10/25/13

1. PROJECT TITLE

Replace #706 - 2004 Mowing / Bush hog tractor

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 tractor and side arm mower.

4. JUSTIFICATION (Attach additional information if needed)

Pins that attached the mower to the tractor are close to failure. Tractor was undersized when purchased and has worn out quickly. Current needed repairs are stress fractures and broken pins. The arm has failed and fallen off the tractor once. Repairs for 2013 totaled \$200. The unit currently has 836 hours.
 Impending repairs include an arm replacement (\$22000) and a hydraulic pump replacement (\$4000).

5. IMPACT IF DELAYED:

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

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						95,000		95,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	95,000	0	95,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						95,000		95,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	95,000	0	95,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	HIGH
		DATE
		09/23/11

1. PROJECT TITLE

Replace 1999 3/4 Ton 4X4 Truck
#758

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE #758 1999 3/4 TON FORD

4. JUSTIFICATION (Attach additional information if needed)

TRUCK #758- THIS TRUCK WAS PULLED OUT OF AUCTION AND GIVEN TO US FOR TEMPORARY USE. THE MILEAGE IS 144,271 THIS TRUCK IS 13 YEARS OLD, 1999 MODEL F250 XL. THE TRANSMISSION IS DIFFICULT TO SHIFT AND IT SLIPS. THE FRONT END IS WORN OUT AND IT NEEDS A NUMBER OF REPAIRS. WE NEED THIS TRUCK FOR ACCESS TO OFF ROAD LINES AND DRAIN AND OTHER ROW STRUCTURES.

5. IMPACT IF DELAYED:

THE DEPARTMENT WILL SHORT ONE TRUCK AND CANNOT PERFORM DUTIES REQUIRED. POSSIBLE NPDES FINES.

6. PROJECT ALTERNATIVES

COSTLY REPAIRS THAT LIKELY EXCEED THE COST OF REPLACING THE TRUCK.

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		40,200						40,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		40,200	0	0	0	0	0	40,200

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		40,200						40,200
Other (please describe)								0
Total Financing		40,200	0	0	0	0	0	40,200

9. Operating Budget Impact (Ex. Personnel, etc.)

Streets and Drainage Dept. 1999 ¾ Ton 4X4 Truck
Replace FY 2014-2015
\$40,200



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 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
STREET	WILCE MARTIN	DATE 09/23/11

1. PROJECT TITLE

Replace 1998 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 1998 JOHN DEER 444H

4. JUSTIFICATION (Attach additional information if needed)

THIS MACHINE IS 15 YEARS OLD. THE STEERING AND BRAKING SYSTEMS ARE IN NEED OF MAJOR REPAIRS. THE MACHINE HAS LOST A SIGNIFICANT PERCENTAGE OF LIFTING POWER DUE TO PROBLEMS WITH THE HYDRAULIC SYSTEM. \$380 SPENT IN REPAIRS FOR FY14. IMPENDING REPAIRS INCLUDE REBUILDING THE AXEL (\$8400), HYDRAULIC SYSTEM REPAIRS (\$7500), BRAKE REPAIRS (\$3500, AND GLASS REPAIRS (\$1200).
 HOURS - 3,630 (181,500 EQUIVALENT MILES)

5. IMPACT IF DELAYED:

CREWS WILL HAVE TO USE A PIECE OF EQUIPMENT THAT IS UNSAFE AND UNRELIABLE.
 CREWS WILL UNABLE TO COMPLETE CURRENT WORK ORDER DUE TO UNSUITABLE EQUIPMENT.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					185,400			185,400
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	185,400	0	0	185,400

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					185,400			185,400
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	185,400	0	0	185,400

9. Operating Budget Impact (Ex. Personnel, etc.)

Streets and Drainage Dept. 1998 Rubber Tire Loader
Replace FY 2017-2018
\$185,400



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 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
STREET	WILCE MARTIN	09/23/11	HIGH

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. 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.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				172,000				172,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	172,000	0	0	0	172,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				172,000				172,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	172,000	0	0	0	172,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Streets and Drainage Dept. 1998 7-Yard Dump Truck
Replace FY 2016-2017
\$172,000



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 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	MEDIUM
		DATE
		09/17/12

1. PROJECT TITLE

NEW EQUIPMENT - 5 TON TRAILER

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

4. JUSTIFICATION (Attach additional information if needed)

THIS TRAILER IS NEEDED TO MOVE EQUIPMENT FROM JOB TO JOB SUCH AS THE BOB CAT SKID STEER AND SMALL TRACTOR WITH SUPPLIES. THIS WILL ELIMINATE THE NEED TO DRIVE THE BOB CAT EVERYWHERE WE USE IT. THUS, IT WOULD SHORTEN THE TIME REQUIRED TO REACH JOB SITES AND SAVE WEAR AND TEAR ON THE BOB CAT.

5. IMPACT IF DELAYED:

It will continue to take extra time to reach job sites and wear and tear on the skid steer.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				7,550				7,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	7,550	0	0	0	7,550

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				7,550				7,550
Other (please describe)								0
Total Financing		0	0	7,550	0	0	0	7,550

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
STREET	WILCE MARTIN	HIGH
	DATE	
	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. IMPACT IF DELAYED:

Weeds around town will take longer to spray, Will be using two to three trucks to weed eat , mow , and edge around town, instead of one vehicle. Not saving on fuel. Having to use bigger trucks when clearing snow from sidewalks.

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					11,550			11,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	11,550	0	0	11,550

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					11,550			11,550
Other (please describe)								0
Total Financing		0	0	0	11,550	0	0	11,550

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
SANITATION	WILCE MARTIN	HIGH
		DATE
		09/23/11

1. PROJECT TITLE

Replace Standby 2000 Volvo 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. THE TRUCK HAS 111,506 MILES ON IT REPAIRS FOR THE LAST THREE YEARS TOTAL \$1,400 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. IMPACT IF DELAYED:

DUMPSTERS WILL NOT BE ABLE TO BE PICKED UP TO SERVICE OUR COMMERCIAL CUSTOMERS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

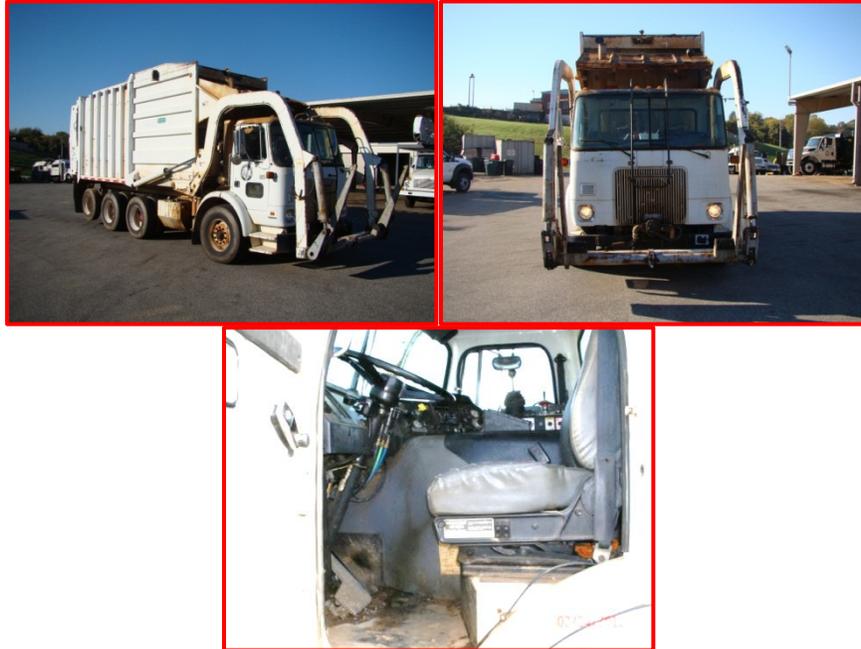
	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					294,600			294,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	294,600	0	0	294,600

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					294,600	0		294,600
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	294,600	0	0	294,600

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 2000 Standby Volvo Dumpster
Replace FY 2017-2018
\$294,600



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 2015 - 2019

PRIORITY High

DEPARTMENT
SANITATION

SUBMITTED BY
WILCE MARTIN

DATE
10/04/12

1. PROJECT TITLE

VEHICLE REPLACEMENT #610 - 2008 International Garbage Truck

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.

 CURRENT MILEAGE IS 46,855.
 REPAIRS FROM THE LAST THREE YEARS TOTAL \$6,300. 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. IMPACT IF DELAYED:

WE CANNOT SERVICE OUR CUSTOMERS

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					198,300			198,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	198,300	0	0	198,300

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					198,300	0		198,300
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	198,300	0	0	198,300

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 2008 International Garbage Truck
Replace FY 2017-2018
\$198,300



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 2015 - 2019

PRIORITY High

DEPARTMENT
SANITATION

SUBMITTED BY
WILCE MARTIN

DATE
10/04/12

1. PROJECT TITLE

VEHICLE REPLACEMENT #626 2009 MACK DUMPSTER TRUCK

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. THE MILEAGE (43,711) SUGGESTS THAT MAJOR REPAIRS ARE DUE THIS TRUCK WAS THE FIRST PRODUCED UNDER NEW EMISSIONS STANDARDS AND HAS A LOT OF DESIGN PROBLEMS. CURRENT VALUE IS \$59,000. AVERAGE ANNUAL MAINTENANCE IS \$3,300 ON OIL CHANGES AND SMALL REPAIRS. 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). TRUCK WILL BE A SAFETY CONCERN BY 2018

5. IMPACT IF DELAYED:

COMMERCIAL CUSTOMERS CANNOT BE SERVICED.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						294,600		294,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	294,600	0	294,600

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						294,600		294,600
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	294,600	0	294,600

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 2009 Mack Dumpster Truck
Replace FY 2018-2019
\$294,600



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 2015 - 2019

PRIORITY

DEPARTMENT

SUBMITTED BY

DATE

1. PROJECT TITLE

Replacement of #619 - 1986 F-350

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of 1986 Ford F350 white goods truck with a hook lift roll off container.

4. JUSTIFICATION (Attach additional information if needed)

This is our white goods truck. It is also used for transporting large numbers of cans and bins for events such as soldier's reunion and for hauling tires. This truck is twenty seven years old and was purchased at a surplus auction. The truck currently has 119,477 miles on it. The transmission and engine both leak and have to have oil added each time the truck is used. Immediate repairs include replacement of the transmission (\$2000), replacement of the suspension system (\$1000) and repairing the brake system (\$1000).

5. IMPACT IF DELAYED:

Reduction or loss of service.

6. PROJECT ALTERNATIVES

Replace with a ton pickup truck with a lift gate and flat bed. \$54,000

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		6,000						6,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		6,000	0	0	0	0	0	6,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		6,000				0		6,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		6,000	0	0	0	0	0	6,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY

DEPARTMENT

SUBMITTED BY

DATE

1. PROJECT TITLE

Replacement of Unit 606 - 1992 White GMC Chipper Truck

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of 1992 White GMC standby chipper truck with a new hook lift chipper box.

4. JUSTIFICATION (Attach additional information if needed)

Age, mileage and maintenance costs. This truck is twenty one years old and was bought from a surplus auction. The truck currently has 99,476 miles on it. It has had numerous repairs over the years and is currently in need of extensive repairs that will cost more than the value of the truck. Replacing this truck 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. Anticipated repairs include transmission replacement (\$4500), engine replacement (\$7000) and brake system repair (\$2000).

5. IMPACT IF DELAYED:

Reduction or loss of service.

6. PROJECT ALTERNATIVES

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

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		15,000						15,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		15,000	0	0	0	0	0	15,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		15,000				0		15,000
Other (please describe)								0
Total Financing		15,000	0	0	0	0	0	15,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
SANITATION	WILCE MARTIN	09/23/11	HIGH

1. PROJECT TITLE

Replace 2001 Garbage Truck
#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
 REPAIRS FOR THE LAST THREE YEARS TOTAL \$3900. IMPENDING REPAIRS INCLUDE BODY REPAIR (\$10,000) HYDRAULIC SYSTEM REPAIRS (\$2300) REPLACEMENT OF REAR BLADE (\$4600) REBUILDING SUSPENSION (\$4000) AND REPLACING ENGINE (\$6900)
 CURRENT MILEAGE - 82,401

5. 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 RELINED.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			198,300					198,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	198,300	0	0	0	0	198,300

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			198,300					198,300
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	198,300	0	0	0	0	198,300

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 2001 Garbage Truck
Replace FY 2015-2016
\$198,300



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 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
SANITATION

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE

Replace 2004 Garbage Truck
 #622

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 622 2004 STERLING GARBAGE TRUCK WITH A 25 CY REAR LOADING TANDEM GARBAGE TRUCK

4. JUSTIFICATION (Attach additional information if needed)

THIS TRUCK IS OUR FRONT LINE GARBAGE TRUCK. THE TRUCK HAS ALREADY HAD MAJOR REPAIRS AND WILL NEED MORE REPAIRS IF CONTINUALLY USED AS A FRONT LINE TRUCK. REPLACEMENT TRUCK WOULD BECOME FRONT LINE GARBAGE TRUCK WITH THIS TRUCK BEING MOVED DOWN TO STANDBY. FUTURE REPAIRS INCLUDE REPLACEMENT OF BED AND HOPPER (\$30,000) REBUILDING THE SUSPENSION (\$1200) REPLACING THE TIPPER (\$4000) REPLACING TRANSMISSION (\$4600) REPAIRING BRAKE SYSTEM (\$4600) AND REPLACING THE PTO AND PUMP (\$1600)
 CURRENT MILEAGE - 94,140

5. IMPACT IF DELAYED:

REDUCTION OR LOSS OF SERVICE

6. PROJECT ALTERNATIVES

none

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				198,300				198,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	198,300	0	0	0	198,300

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				198,300				198,300
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	198,300	0	0	0	198,300

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 2004 Garbage Truck
Replace FY 2016-2017
\$198,300



Previous Repairs

[Repair Cost for 2009 and 2010 \$205.40]

- 11/15/2012 Electrical Repair – headlight switch - \$106.91
- 07/05/2012 Drive Line – PTO shaft - \$131.93
- 05/23/2012 Hydraulic System – replaced hydraulic hose - \$139.55
- 05/14/2012 Transmission Repair – repaired fluid leak - \$139.87
- 12/06/2011 Transmission Repair--transmission slipping, no fluid on stick, leaking lines on PTO - \$127.96
- 11/03/2011 Drive Line Repairs - PTO leak-tightened plug - \$131.98
- 10/21/2011 Repair marker lights on bed, replace if needed - \$105.32
- 06/15/2011 Body Repairs--right side sweep to hyd cylinder broke, heated and bent back into place - \$240.35
- 05/24/2011 Turbo Failure replace, air to air broke, lights replaced - \$1,301.46
- 04/11/2011 Repaired hydraulic hose on sweep blade - \$506.33

Potential Future Repairs

- Replace hopper and bed \$30,000
- Rebuild suspension \$1200
- Replace tipper \$4000
- Rebuild or replace transmission \$5500
- Repair brake system \$3500

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT SANITATION SUBMITTED BY WILCE MARTIN DATE 09/23/11

1. PROJECT TITLE

Replace 2006 International Recycling 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. UNIT 623 HAS 73,654 MILES ON IT WHICH IS DOUBLE THE MILEAGE BECAUSE IT IDLES FOR MOST OF THE TIME AND STARTS AND STOPS FREQUENTLY. FUTURE REPAIRS: REPL PLASTIC BED(\$30,000) REPL TRANS(\$3800) REPAIR FRONT AND REAR SUSPENSION(\$2200) INTERIOR(\$700) REPL BODY CONTROL MODULE(\$2000). CURRENT VALUE IS \$14,000.

5. IMPACT IF DELAYED:

THE 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.

6. PROJECT ALTERNATIVES

REPLACEMENT WITH A SORTER RECYCLE TRUCK AT \$200,000. THIS TRUCK WILL NOT TAKE ADVANTAGE OF THE SINGLE STREAM RECYCLING PROGRAM, WILL NOT RESULT IN A REDUCTION IN FLEET, AND WILL NOT RESULT IN A POSSIBLE REDUCTION IN STAFF.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				260,000				260,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	260,000	0	0	0	260,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				260,000				260,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	260,000	0	0	0	260,000

9. Operating Budget Impact (Ex. Personnel, etc.)

PURCHASE OF 5,000 RECYCLE CANS TOTAL OF \$260,000
REDUCTION IN OPERATIONAL COST - REMOVING ONE TRUCK FROM DAILY OPERATION

Sanitation Dept. 2006 Recycle Truck
Replace FY 2016-2017
\$260,000



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 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
SANITATION	WILCE MARTIN	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 WITH 10,194 HOURS. THE NUMBER OF HOURS ON THIS UNIT ARE WAY BEYOND TYPICAL HOURS WHICH ARE BETWEEN 5,000 AND 6,000 HOURS. CURRENT VALUE IS \$3,000. ANNUAL MAINTENANCE COST IS \$500. 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. IMPACT IF DELAYED:

YARD WASTE CANNOT BE CHIPPED WITHOUT THIS UNIT.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					40,700			40,700
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	40,700	0	0	40,700

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					40,700			40,700
Other (please describe)								0
Total Financing		0	0	0	40,700	0	0	40,700

9. Operating Budget Impact (Ex. Personnel, etc.)

Sanitation Dept. 2003 Vermeer Front Line Chipper
Replace FY 2017-2018
\$40,700



Prior Repairs

[Repair Cost for 2009 and 2010 Preventive Maintenance Only]

Drive shaft repairs \$492.00
08/09/2012 Drive Line – new belt and knives - \$552.18
01/26/2012 Cooling System Repairs - solder radiator tank - \$96.04
12/08/2011 Drive Belts and Pulleys - replaced main belt (shredded) - \$231.90
11/23/2011 Replace drive bearing on tensioner - \$171.49
04/07/2011 Misc. Parts - change blades and turn anvil - \$42.50
03/14/2011 Misc. Parts - \$93.40
02/14/2011 Hydraulic System - hydraulic hose busted - \$79.00

Potential Future Repairs

Feed roller replacement with servos \$2900
Main chipper wheel \$3700
Rebuild axle suspension \$1200
Replace Engine \$5400

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
Fire	Kevin Yoder	10/25/2012	HIGH

1. PROJECT TITLE

Replace 2007 Ford Expedition 4X4
 Vehicle # 201

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of Car - 1

4. JUSTIFICATION (Attach additional information if needed)

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

Current mileage - 46,500

5. 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 and out dated safety features.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						37,150		37,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	37,150	0	37,150

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						37,150		37,150
Other (please describe)								0
Total Financing		0	0	0	0	37,150	0	37,150

9. Operating Budget Impact (Ex. Personnel, etc.)

None

Fire Department 2007 Ford Expedition
Replace FY 2018-2019
\$37,150



Previous Repairs

Potential Future Repairs

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY High

DEPARTMENT
Fire

SUBMITTED BY
Kevin Yoder

DATE
10/25/2013

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 other locations, or Administration or Human Resources at Special Events.

5. IMPACT IF DELAYED:

Increase in response time

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						25,000		25,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	25,000	0	25,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						25,000		25,000
Other (please describe)								0
Total Financing		0	0	0	0	25,000	0	25,000

9. Operating Budget Impact (Ex. Personnel, etc.)

None

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

1. PROJECT TITLE

Replace 2000 Trench Rescue Trailer

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of Haulmark Trailer that is used to store and transport confined space and trench rescue equipment.

4. JUSTIFICATION (Attach additional information if needed)

Current vehicle is becoming 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. IMPACT IF DELAYED:

Rising cost of maintenance and repairs. Becomes a liability to the City if anyone chooses to utilize the trailer due to its age and out dated safety features.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			21,250					21,250
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	21,250	0	0	0	0	21,250

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			21,250					21,250
Other (please describe)								0
Total Financing		0	21,250	0	0	0	0	21,250

9. Operating Budget Impact (Ex. Personnel, etc.)

None

Fire Department 2000 Haulmark Trailer
Replace FY 2015-2016
\$21,250



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 2015 - 2019

Revised

DEPARTMENT SUBMITTED BY DATE PRIORITY

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. IMPACT IF DELAYED:

6. PROJECT ALTERNATIVES

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				37,150				37,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	37,150	0	0	0	37,150

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				37,150				37,150
Other (please describe)								0
Total Financing		0	0	37,150	0	0	0	37,150

9. Operating Budget Impact (Ex. Personnel, etc.)

Fire Department 2001 Ford Crown Victoria(C-5)
Replace FY 2016-2017
 \$37,150



Previous Repairs

1/18/2011	Cooling System Repair Previously transferred from Police Department, wrecked and repaired.	\$418.49 \$4,000.00
-----------	--	------------------------

Potential Future Repairs

Transmission replacement	\$4,000.00
--------------------------	------------

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

1. PROJECT TITLE

Replace 2003 Ford Explorer Sport Trac
 Vehicle #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 - 2

4. JUSTIFICATION (Attach additional information if needed)

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

Current mileage - 83,200

Repairs within past year - Brakes \$43.97, (2)Oil changes \$58.66. Currently needs repair for cooling system leak.

5. 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 and out dated safety features.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			37,150					37,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	37,150	0	0	0	0	37,150

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			37,150					37,150
Other (please describe)								0
Total Financing		0	37,150	0	0	0	0	37,150

9. Operating Budget Impact (Ex. Personnel, etc.)

None

Fire Department 2003 Ford Explorer Sport Trac
Replace FY 2015-2016
\$37,150



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

Potential Future Repairs

Transmission Replacement	\$4,000.00
--------------------------	------------

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

1. PROJECT TITLE

Replace 2004 Ford Explorer Sport Trac
 Vehicle #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 - 4

4. JUSTIFICATION (Attach additional information if needed)

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

Current mileage - 65,088

Repairs within past year - Battery \$103.76

5. 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 and out dated safety features.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					37,150			37,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	37,150	0	0	37,150

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					37,150			37,150
Other (please describe)								0
Total Financing		0	0	0	37,150	0	0	37,150

9. Operating Budget Impact (Ex. Personnel, etc.)

None

Fire Department 2004 Ford Explorer Sport Trac
Replace FY 2017-2018
\$37,150



Previous Repairs

Potential Future Repairs

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

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 which has approximately 54,492 miles on it.

4. JUSTIFICATION (Attach additional information if needed)

Vehicle is fourteen years old. Is in need of painting and currently has adjustable seat problems.

5. IMPACT IF DELAYED:

Continue to repair and drive locally.

6. PROJECT ALTERNATIVES

N/A

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				28,500				28,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	28,500	0	0	0	28,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				28,500				28,500
Other (please describe)								0
Total Financing		0	0	28,500	0	0	0	28,500

9. Operating Budget Impact (Ex. Personnel, etc.)

Recreation Dept.- Admn. 1999 Ford Explorer
Replace FY 2016-2017
\$28,500



Previous Repairs

Repaired speedometer - 2011
Replaced front ball joints – 2012
Interior repairs – 2012

Potential Future Repairs

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

1. PROJECT TITLE

Replace 2006 John Deere Riding Mower

 910 hours

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 = \$2,220.00 average, replace 3 belts a years @ \$180.00 per year.

5. IMPACT IF DELAYED:

Continue high maintenance costs

6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				23,000				23,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	23,000	0	0	0	23,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				23,000				23,000
Other (please describe)								0
Total Financing		0	0	23,000	0	0	0	23,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Recreation Dept.-Parks 2006 John Deere Riding Mower
Replace FY 2016-2017
\$23,000



Previous Repairs

Replace three belts per year

Replaced both wheel and drive motors

Potential Future Repairs

2000+ hours

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

Present Flat truck is out of service, not cost effective to repair. 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.

NOTE - 1977 F350 was placed on GovDeals in March 2014; however, it is still subject for replacement.

5. IMPACT IF DELAYED:

Truck is out of service. Department is/will be down (1) vehicle.

6. PROJECT ALTERNATIVES

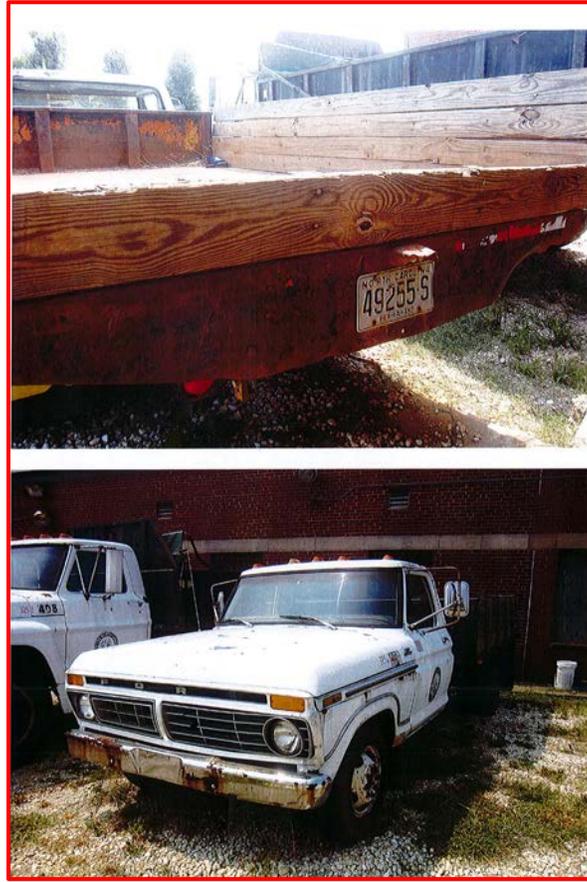
Same As Above

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		24,000						24,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		24,000	0	0	0	0	0	24,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		24,000						24,000
Other (please describe)								0
Total Financing		24,000	0	0	0	0	0	24,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Recreation Dept. – Parks 1977 F350 Flatbed Dump Truck
Replace FY 2014-2015
\$24,000



Potential Future Repairs

Bed is rusty - \$4,000

Cab replacement needed - \$2,000 pending availability

Hydraulic system is leaking and obsolete - \$1,800

Interior seat is busted - \$350

Headliner is sagging - \$150

Wheels and lug nuts very rusty, axles hubs and wheels need replaced - \$3,500

Clutch is slipping - \$650

Brakes are faulty with components from 35 years ago, many parts are obsolete

Engine, rebuilt 17 years ago, is in need of rebuilding again - \$1,700

Truck, even when running, is not efficient. It has a primitive 400 cubic inch engine, mpg and emissions are bad.

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

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

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 which has approximately 96,115 miles on it.

4. JUSTIFICATION (Attach additional information if needed)

This truck will meet the replacement criteria established by the CIP committee.

5. IMPACT IF DELAYED:

Increased maintenance costs

6. PROJECT ALTERNATIVES

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				30,000				30,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	30,000	0	0	0	30,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				30,000				30,000
Other (please describe)								0
Total Financing		0	0	30,000	0	0	0	30,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Recreation Dept.-Parks 1996 Ford Ranger
Replace FY 2016-2017
\$30,000



Previous Repairs
[Repair Cost for 2009 and 2010 \$240.00]

Preventive Maintenance Only

Potential Future Repairs

Repairs to engine \$1200

Repairs to interior \$500

Repairs to electrical harness and multifunction switch \$1100

Replace electronic control module \$300

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

REVISED

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

NEW EQUIPMENT - AUTOFLAGGER

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

PROCURE NEW AUTOFLAGGER.

4. JUSTIFICATION (Attach additional information if needed)

THIS WILL HELP GET FLAGGERS OUT OF THE ROAD TO AVOID NEAR MISSES. FLAGGING IS EXTREMELY DANGEROUS. WE HAVE HAD A LOT OF NEAR HITS TO THE EMPLOYEES. THESE UNITS WILL GET THOSE EMPLOYEES OFF THE ROAD.

5. IMPACT IF DELAYED:

POSSIBLE WORKERS COMP INJURY TO EMPLOYEE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase		27,550						27,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		27,550	0	0	0	0	0	27,550

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		27,550						27,550
Other (please describe)								0
Total Financing		27,550	0	0	0	0	0	27,550

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

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. IMPACT IF DELAYED:

The crew will be exposed longer with possible water born diseases.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						5,100		5,100
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	5,100	0	5,100

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds						5,100		5,100
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	5,100	0	5,100

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

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. IMPACT IF DELAYED:

Continued elevated maintenance during the winter months, increased wear and tear on equipment.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						90,000		90,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	90,000	0	90,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds						90,000		90,000
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	90,000	0	90,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY Med

DEPARTMENT Water - Sewer

SUBMITTED BY Wilce Martin

DATE 10/25/13

1. PROJECT TITLE

Upgrade Startown pumpstation from a single phase to three phase.
 Startown pump station

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Upgrade of existing pump station to three phase electrical service, as well as pumps and controls. Increased capacity is not included in this project.

4. JUSTIFICATION (Attach additional information if needed)

The pumps at this location clogged repeatedly due to the waste from the school. The station requires an elevated level of service and maintenance in order to ensure continuous operation.

5. IMPACT IF DELAYED:

Continued increased operational costs, overtime, and pump and equipment repair.

6. PROJECT ALTERNATIVES

Complete replacement of pump station.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						26,000		26,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	26,000	0	26,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						26,000		26,000
Other (please describe)								0
Total Financing		0	0	0	0	26,000	0	26,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/04/13

1. PROJECT TITLE

Rebuild and service 88hp Flygt pump at Westside PS (pump #1)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Rebuild and service 88 hp Flygt pump at Westside pump station. (pump #1)

4. JUSTIFICATION (Attach additional information if needed)

This pump is 30 years old. The impeller, wear ring is worn out. Needs major over hall to save pump for years to come.

5. IMPACT IF DELAYED:

Pump not repairable, then have to buy new at four times the cost. It could go down causing an emergency repair or replacement.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						13,850		13,850
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	13,850	0	13,850

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
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 Financing		0	0	0	0	13,850	0	13,850

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/09/12

1. PROJECT TITLE

SEWER EXTENSION-NOTTINGHAM SEWER

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 STARBROOK 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. IMPACT IF DELAYED:

CITY CONTINUES TO FAIL OBLIGATIONS TO RESIDENTS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				1,576,000				1,576,000
Land								0
Contingency								0
Total Capital Cost		0	0	1,576,000	0	0	0	1,576,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				1,576,000		0		1,576,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	1,576,000	0	0	0	1,576,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/09/12

1. PROJECT TITLE

SEWER EXTENSION-STARBROOKE SEWER

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 STARBROOK 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. IMPACT IF DELAYED:

CITY CONTINUES TO FAIL OBLIGATIONS TO RESIDENTS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				830,100				830,100
Land								0
Contingency								0
Total Capital Cost		0	0	830,100	0	0	0	830,100

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				830,100		0		830,100
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	830,100	0	0	0	830,100

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

Water Rehabilitation - N. Shipp, 20th to 21st

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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. IMPACT IF DELAYED:

INSUFFICIENT WATER PRESSURE AND CONTINUED REPAIRS FOR THIS LINE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

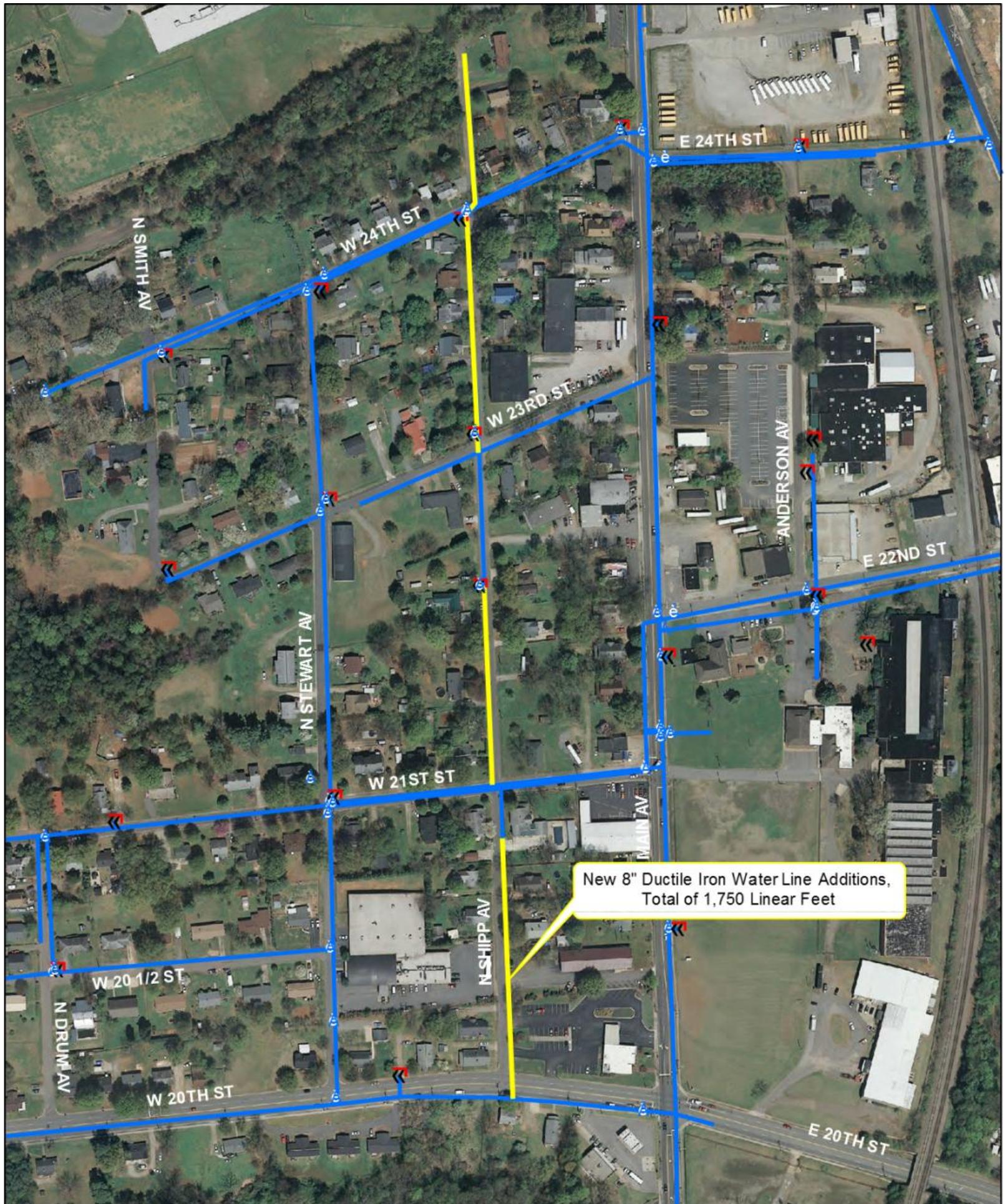
	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						151,250		151,250
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	151,250	0	151,250

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						151,250		151,250
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	151,250	0	151,250

9. Operating Budget Impact (Ex. Personnel, etc.)

N. Shipp From 20th to 21st Water Line Replacement \$151,250



— New 8" DIP Water Line Additions (1,750')
— Water Main

⚡ Water System Valve
⚡ Hydrant

0 75 150 300 Feet
 1 inch = 250 feet

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	DATE	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	09/23/11	HIGH

1. PROJECT TITLE

Water Rehabilitation - W. C, Bost to W. D St.

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 900 LF OF 4" MAIN WITH A 6"

4. JUSTIFICATION (Attach additional information if needed)

INADEQUATE FIRE PROTECTION AND LOW PRESSURE. THIS LINE IS ALSO 50+ YEARS OLD AND BEYOND ITS USEFUL LIFE.

5. IMPACT IF DELAYED:

IN ADEQUATE FIRE PROTECTION AND MORE REPAIRS

6. PROJECT ALTERNATIVES

NONE

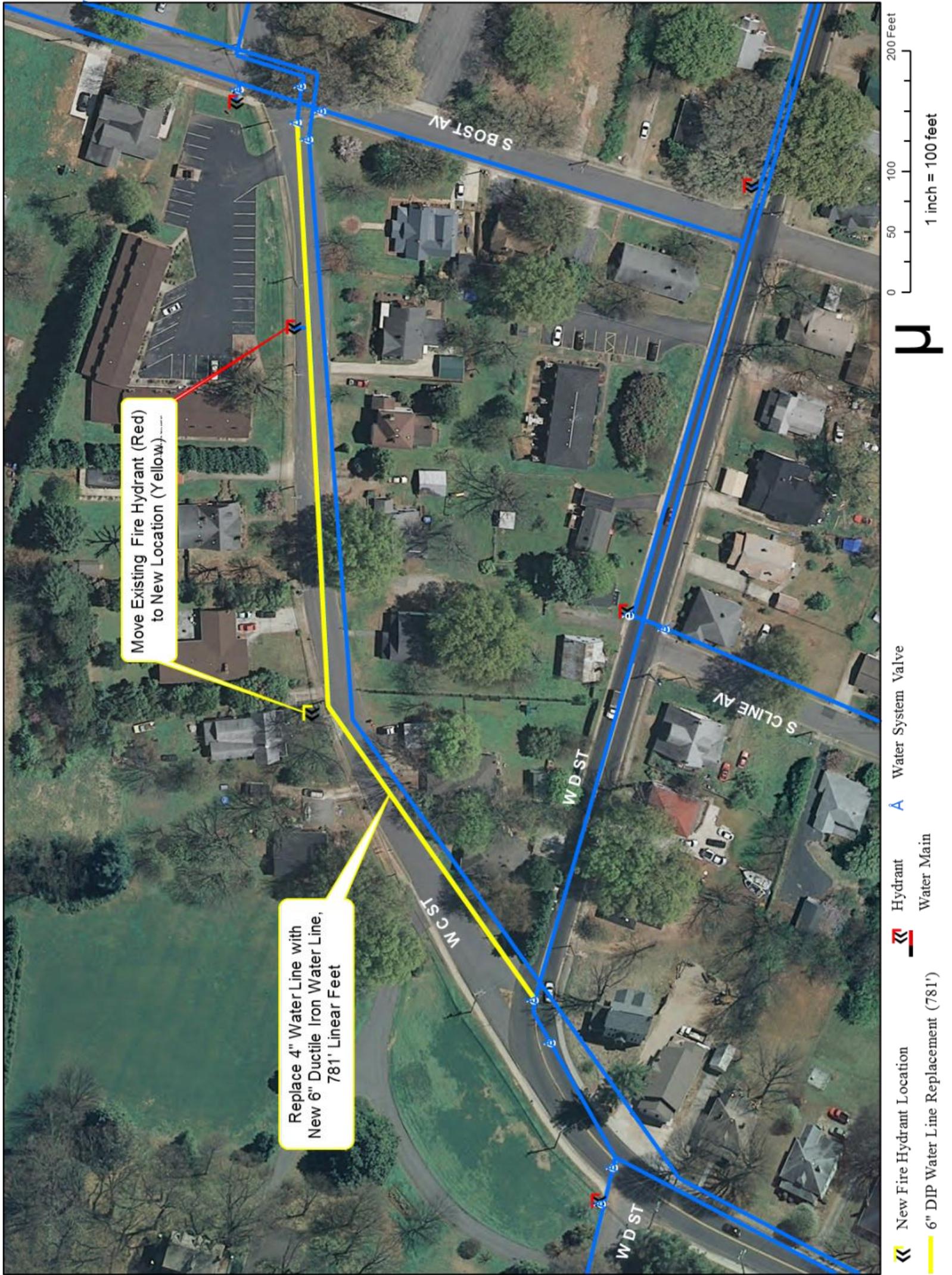
7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						115,000		115,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	115,000	0	115,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						115,000		115,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	115,000	0	115,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Water Line Replacement West C St. From Bost To W. D St

\$115,000



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

WATER REHABILITATION - CLAREMONT RD
 EAST SIDE WATER EXPANSION

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

LOOP IN DEAD ENDS AND ADD MORE CUSTOMER BASE.

4. JUSTIFICATION (Attach additional information if needed)

LOOP IN DEAD ENDS AND ADD MORE CUSTOMER BASE.

5. IMPACT IF DELAYED:

CONTINUED MAINTENANCE COST AND WATER LOSS TO REMAIN IN STATE COMPLIANCE WITH DEAD ENDS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					402,150			402,150
Land								0
Contingency								0
Total Capital Cost		0	0	0	402,150	0	0	402,150

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					402,150	0		402,150
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	402,150	0	0	402,150

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

WATER REHABILITATION - BETHANY CHURCH RD & COLEY FISHPOND RD.
 EAST SIDE WATER EXPANSION

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

LOOP IN DEAD ENDS AND ADD MORE CUSTOMER BASE

4. JUSTIFICATION (Attach additional information if needed)

LOOP IN DEAD ENDS AND ADD MORE CUSTOMER BASE

5. IMPACT IF DELAYED:

CONTINUED MAINTENANCE AND WATER LOSS TO COMPLY WITH STATE REGULATIONS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			415,000	415,000				830,000
Land								0
Contingency								0
Total Capital Cost		0	415,000	415,000	0	0	0	830,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			415,000	415,000				830,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	415,000	415,000	0	0	0	830,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

WATER REHABILITATION - TRAVIS RD.
 EAST SIDE WATER EXPANSION

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

LOOP IN DEAD ENDS AND ADD MORE CUSTOMER BASE

4. JUSTIFICATION (Attach additional information if needed)

LOOP IN DEAD ENDS AND ADD MORE CUSTOMER BASE.

5. IMPACT IF DELAYED:

CONTINUED MAINTENANCE COST AND WATER LOSS TO COMPLY WITH STATE REGULATIONS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						736,450		736,450
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	736,450	0	736,450

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					0	736,450		736,450
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	736,450	0	736,450

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

WATER REHABILITATION - SMYRE FARM RD.
 EAST SIDE WATER EXPANSION

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

LOOP DEAD ENDS AND ADD TO CUSTOMER BASE

4. JUSTIFICATION (Attach additional information if needed)

LOOP DEAD ENDS AND ADD TO CUSTOMER BASE

5. IMPACT IF DELAYED:

CONTINUED MAINTENANCE COSTS AND WATER LOSS TO REMAIN IN COMPLIANCE WITH STATE REGULATIONS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					819,700			819,700
Land								0
Contingency								0
Total Capital Cost		0	0	0	819,700	0	0	819,700

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					819,700	0		819,700
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	819,700	0	0	819,700

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	MEDIUM
		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

CONNECT 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)

THIS DEAD END LINE CREATES WATER QUALITY ISSUES AND WATER HAS TO BE WASTED TO INSURE WATER QUALITY IS GOOD.

5. IMPACT IF DELAYED:

SUBSTANDARD WATER QUALITY

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					110,000			110,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	110,000	0	0	110,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					110,000			110,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	110,000	0	0	110,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/12

1. PROJECT TITLE

SEWER REHABILITATION- E. 11TH
 FROM 327' E. OF N. GAITHER

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 465 LF OF 8" SEWER MAIN AND MANHOLES

4. JUSTIFICATION (Attach additional information if needed)

AGING SEWER MAIN. SEWER MAIN IS STARTING TO COLLAPSE.

5. IMPACT IF DELAYED:

IF DELAYED THIS SECTION OF SEWER MAIN WILL FAIL AND CAUSE AN EMERGENCY REPLACEMENT.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST **Prior to** **FY 2015** **FY 2016** **FY 2017** **FY 2018** **FY 2019** **Future \$\$** **Total**

Purchase								0
Planning/Engineering								0
Construction						56,000		56,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	56,000	0	56,000

8. Funding Source(s): **Prior to** **FY 2015** **FY 2016** **FY 2017** **FY 2018** **FY 2019** **Future \$\$** **Total**

General Obligation Bonds								0
Lease Purchase						56,000		56,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	56,000	0	56,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
WATER AND SEWER FUND	WILCE MARTIN	DATE 09/23/11

1. PROJECT TITLE

Sewer Rehabilitation - SW Blvd and W. I St.

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 1,240 FT OF 8" SEWER MAIN WITH A 12" MAIN

4. JUSTIFICATION (Attach additional information if needed)

THIS IS AN UNDERSIZED MAIN AND IS SUBJECT TO OVERFLOWS WHICH CAN LEAD TO VIOLATIONS AND FINES.

5. IMPACT IF DELAYED:

OVERFLOWS

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					200,000			200,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	200,000	0	0	200,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					200,000			200,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	200,000	0	0	200,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

Sewer Rehabilitation - Mylinda to S. Caldwell Ave.
 FROM MYLINDA TO GLENDELL TO S. CALDWELL TO E. G ST

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 1800 FT OF 8" SEWER MAIN AND 10 MANHOLES

4. JUSTIFICATION (Attach additional information if needed)

THIS LINE IS 50+ YEARS OLD AND IN 2016 WILL BE READY FOR REPLACEMENT DUE TO ITS AGE.

5. IMPACT IF DELAYED:

CONTINUED I&I AND OVERFLOWS AND STOPPAGES.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						221,450		221,450
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	221,450	0	221,450

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					0	221,450		221,450
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	221,450	0	221,450

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/08/11

1. PROJECT TITLE

SEWER REHABILITATION PROJ - WESTSIDE DRIVE TO S. MAIN AVE

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACEMENT OF 10" SEWER MAIN

4. JUSTIFICATION (Attach additional information if needed)

THE EXISTING 10" MATERIAL LINE WAS INSTALLED IN OR AROUND 1965, AND IS IN NEED OF REPLACEMENT. RESPONDING TO AFTER HOURS CALLS FOR LINE REPAIRS HAVE INCREASED IN THE LAST YEAR, INDICATING POSSIBLE NEAR FUTURE LINE FAILURE. THIS LINE WAS TARGETED FOR REPLACEMENT IN THE 2004 WK DICKSON I&I STUDY. SMOKE TESTING BY THE CITY

5. IMPACT IF DELAYED:

WILL CONTINUE TO SPEND FUNDS ON OVERTIME FOR THE CONSTANT FAILURES AND REPAIRS THAT THESE LINES HAVE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		273,000						273,000
Land								0
Contingency								0
Total Capital Cost		273,000	0	0	0	0	0	273,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		273,000				0		273,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		273,000	0	0	0	0	0	273,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
10/09/12

1. PROJECT TITLE

SEWER REHABILITATION - 100 - 400 BLOCK OF E. A ST;
 N. AND S. MAIN FROM 4TH TO D ST.

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

I&I SEWER STUDY ON APPROX. 3,000 LF OF AGING SEWER SYSTEM.

4. JUSTIFICATION (Attach additional information if needed)

WE HAVE FOUND MULTIPLE LOCATIONS OF BADLY CRACK PIPE ALONG THIS MAIN. SMOKE TESTING AND CCTV BY THE CITY HAS SHOWN WHERE A LOT OF I&I IS COMING IN. THE MAIN SEWER LINE ON E. A. ST. IS IN POOR CONDITION AND NEEDS REPLACEMENT. CITY PERSONNEL IS IN THE PROCESS OF CCTVING N. MAIN AND S. MAIN AVE. A SMOKE TEST ON THAT STREET INDICATED PROBLEMS. WE ARE LOOKING AT LINING / REHABBING SOME OF THE AREAS AND REPLACING

5. IMPACT IF DELAYED:

CONTINUED OVERFLOWS THAT COULD RESULT IN FINES FROM THE STATE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering						401,500		401,500
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	401,500	0	401,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						401,500		401,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	401,500	0	401,500

9. Operating Budget Impact (Ex. Personnel, etc.)

\$80,000 INCREASE IN OPERATING BUDGET

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

SEWER REHABILITATION - E. HERMAN ST.
 FROM S. FORNEY TO S. CEDAR ALONG RIGHT OF WAY TO OUTFALL

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 1,800 LF OF 8" 60+ YEAR OLD GRAVITY MAIN WHICH HAS CRACK, BREAKS, AND SEPARATED JOINTS.

4. JUSTIFICATION (Attach additional information if needed)

THIS LINE IS AGED AND DAMAGED. SEWER LINE HAS NEUTRAL GRADE (FLAT) IN SPOTS. WE HAVE AT LEAST 2 CALL BACKS IN THIS AREA A MONTH.

5. IMPACT IF DELAYED:

CONTINUED INFLOW AND INFILTRATION. IF DELAYED IT WILL COST MORE OVER TIME, COULD CAUSE CLAIMS TO GO UP, AND FINES FROM SANITARY SEWER OVERFLOWS AT DOWNSTREAM MANHOLES.

6. PROJECT ALTERNATIVES

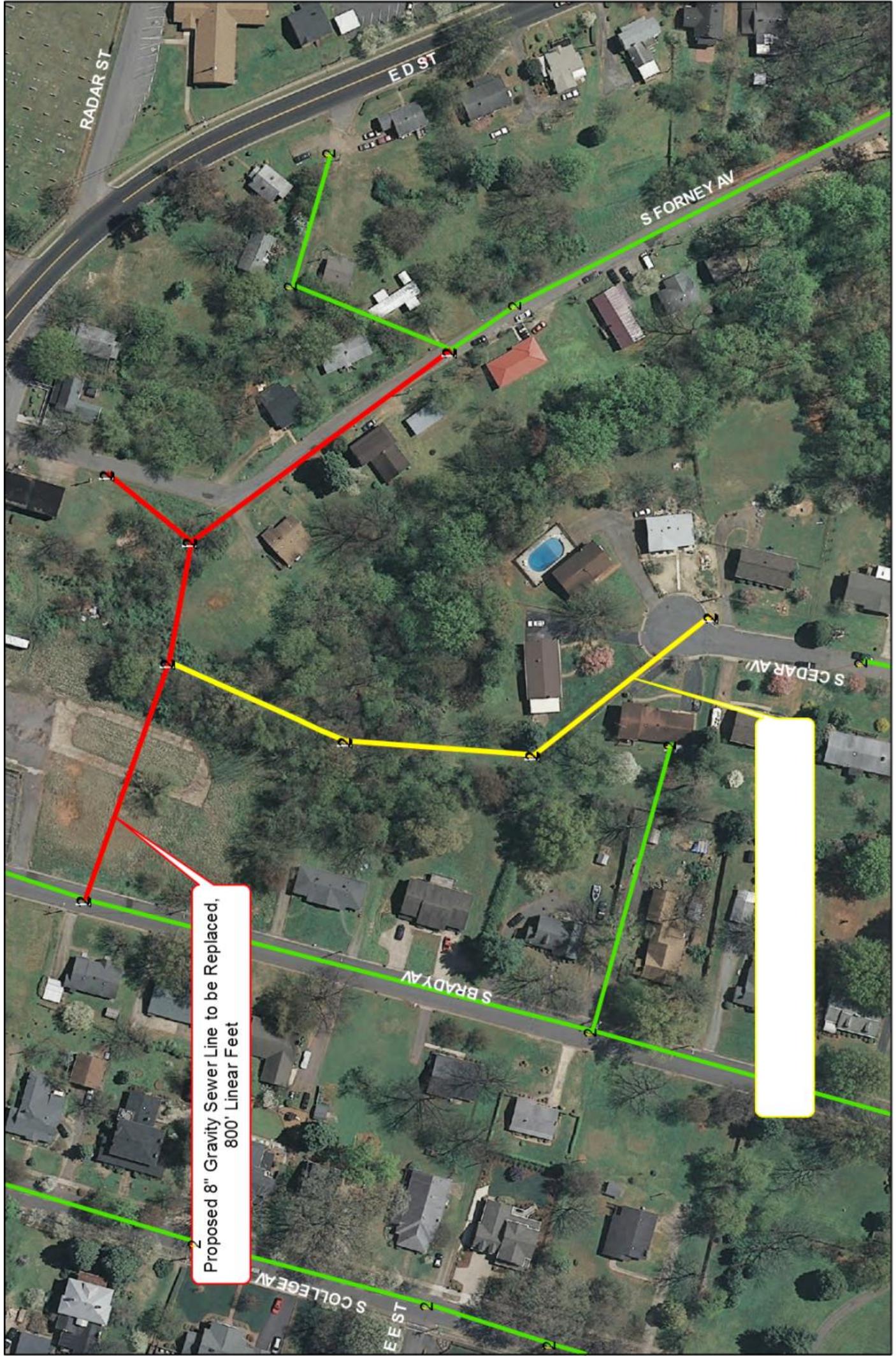
NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					278,000			278,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	278,000	0	0	278,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					278,000			278,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	278,000	0	0	278,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Sewer Line Replacement on E. Herman St. from Forney Ave to
 South Cedar Ave to Dead End
 \$278,000



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')

0 50 100 200 Feet
 1 inch = 125 feet



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
WATER AND SEWER FUND	WILCE MARTIN	DATE 09/23/11

1. PROJECT TITLE

Sewer Rehabilitation - Little Hill

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

RELINE 1000 FT OF SEWER MAIN

4. JUSTIFICATION (Attach additional information if needed)

THIS LINE IS VERY OLD AND IS DETERIORATING TO A POINT THAT IT WILL NOT PROVIDE ADEQUATE SERVICE BY 2016.

5. IMPACT IF DELAYED:

MORE OVERFLOWS AND STOPPAGES AND CITIZEN COMPLAINTS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					75,000			75,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	75,000	0	0	75,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					75,000			75,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	75,000	0	0	75,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER AND SEWER FUND	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

Sewer Rehabilitation - Church Ave and Derby Ave

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE 1,170 LF OF 8" SEWER MAIN AND MANHOLES.

4. JUSTIFICATION (Attach additional information if needed)

THIS LINE IS AGED AND DAMAGED. WE HAVE MULTIPLE SERVICE CALLS DUE TO EITHER DAMAGED SEWER MAINS AND ROOTS INTRUSION.

5. IMPACT IF DELAYED:

CONTINUED CALL BACKS, WHICH INCREASE OPERATING COSTS OVER TIME.

6. PROJECT ALTERNATIVES

NONE.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					170,650			170,650
Land								0
Contingency								0
Total Capital Cost		0	0	0	170,650	0	0	170,650

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					170,650			170,650
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	170,650	0	0	170,650

9. Operating Budget Impact (Ex. Personnel, etc.)

Sewer Line Replacement from S. Church Ave. to
 S. Derby Ave. to Radar St.
 \$170,650



- 2 Proposed Manholes to be Replaced (13)
 - 2 Existing Manhole
 - Proposed 6" Gravity Sewer Line to be Replaced (335')
 - Existing Gravity Sewer Main
 - Proposed 8" Gravity Sewer Line to be Replaced (1,715')
- 0 50 100 200 Feet
 1 inch = 150 feet

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY MEDIUM
WATER AND SEWER FUND	WILCE MARTIN	DATE 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. IMPACT IF DELAYED:

CONTINUED SERVICE CALLS, WHICH WILL INCREASE OPERATING COSTS OVER TIME.

6. PROJECT ALTERNATIVES

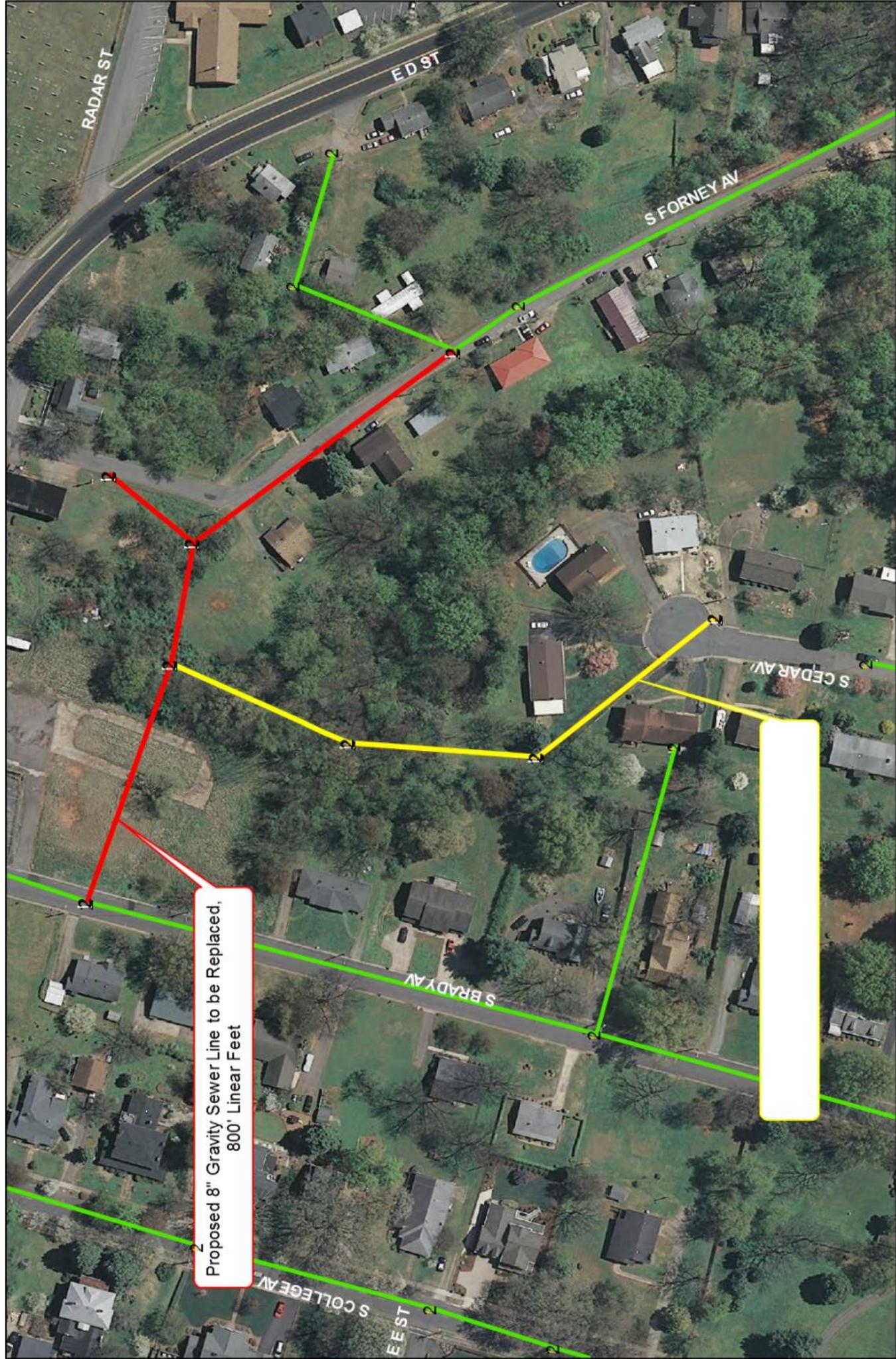
NONE.

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					101,500			101,500
Land								0
Contingency								0
Total Capital Cost		0	0	0	101,500	0	0	101,500

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					101,500			101,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	101,500	0	0	101,500

9. Operating Budget Impact (Ex. Personnel, etc.)

Sewer Line Replacement from S. Cedar Ave. to S. Forney Ave \$101,500



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')

— 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 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
WATER TREATMENT PLANT	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

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. IMPACT IF DELAYED:

INADEQUATE FIRE FLOW FOR THE WESTERN SIDE OF NEWTON IN EMERGENCIES, AS WELL AS ALLOW DEVELOPMENT OF FUTURE DEVELOPMENT.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							1,000,000	1,000,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	0	1,000,000	1,000,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							1,000,000	1,000,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	0	1,000,000	1,000,000

9. Operating Budget Impact (Ex. Personnel, etc.)

EVEN THOUGH THIS IS A NEW TANK IT WILL NOT REQUIRE ADDITIONAL PERSONNEL NOR EQUIPMENT.

New 500,000 Gallon Elevated Water
Tank (Hwy 10) \$1,000,000



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER TREATMENT PLANT

SUBMITTED BY
WILCE MARTIN

DATE
10/09/12

1. PROJECT TITLE

NEW CONSTRUCTION - DEVELOP WATER SOURCE (INITIAL YEAR)

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. IMPACT IF DELAYED:

NEED A LARGER WATER SOURCE FOR THE FUTURE

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase			65,000					65,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	65,000	0	0	0	0	65,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			65,000					65,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	65,000	0	0	0	0	65,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER TREATMENT PLANT

SUBMITTED BY
WILCE MARTIN

DATE
10/09/12

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. IMPACT IF DELAYED:

NEED A LARGER WATER SOURCE FOR THE FUTURE

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase				600,000	800,000	800,000	800,000	3,000,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	600,000	800,000	800,000	800,000	3,000,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				600,000	800,000	800,000	800,000	3,000,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	600,000	800,000	800,000	800,000	3,000,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER TREATMENT PLANT

SUBMITTED BY
WILCE MARTIN

DATE
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.

4. JUSTIFICATION (Attach additional information if needed)

WITH THE CITY SELLING WATER TO OTHER ENTITIES IT IS IMPERATIVE THAT WE MOVE PUMPING TO THE PLANT LOCATION ON HWY 10 AND AWAY FROM THE OLD PLANT ON W. 1ST STREET. IN DOING SO, THE CLEARWELLS CURRENTLY IN USE AT THE OLD WTP WILL BE REMOVED FROM SERVICE. THE NEW CLEARWELL WILL REPLACE THAT LOST CAPACITY. THE NEW TANK WOULD SUPPLY WATER FOR TARGET AND ANY FUTURE EXPANSION IN THE WEST SIDE AREA. THIS AREA IS THE FOCUS OF OTHER ENTITIES AND ESTABLISHING SERVICE BOUNDARIES MUST BE A TOP PRIORITY. NEW TANK, ALONG WITH NEW BOOSTER PUMP, WOULD ELIMINATE THE PRESSURE PROBLEM ON THAT SIDE OF THE SYSTEM.

5. IMPACT IF DELAYED:

CONTINUED POOR PRESSURE ON WEST SIDE OF SYSTEM, LOST POTENTIAL CUSTOMERS, CONTINUED BREAK DOWNS AND SERVICE INTERRUPTIONS FROM MECHANICAL FAILURE AT OLD WTP.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					4,120,000			4,120,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	4,120,000	0	0	4,120,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		0	0		4,120,000	0		4,120,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	4,120,000	0	0	4,120,000

9. Operating Budget Impact (Ex. Personnel, etc.)

New 2MG Clearwell at the WTP

\$4,120,000



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

	REVISED		PRIORITY HIGH
DEPARTMENT	SUBMITTED BY	DATE	
WWTP	WILCE MARTIN	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)

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. IMPACT IF DELAYED:

POSSIBLE ROAD FAILURE, WHICH WILL AFFECT PLANT OPERATIONS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction	60,000	31,000						91,000
Land								0
Contingency								0
Total Capital Cost	60,000	31,000	0	0	0	0	0	91,000

8. Funding Source(s):

	Prior to	FY 2014	FY 2015	FY 2016	FY 2017	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)	60,000	31,000	0	0	0			91,000
Other (please describe)								0
Total Financing	60,000	31,000	0	0	0	0	0	91,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WWTP

SUBMITTED BY
DANNY SIGMON

DATE
09/30/13

1. PROJECT TITLE

GRIT CHAIN REPLACEMENT

2. TYPE OF PROJECT

- 1. Health/Safety/Welfare
- 2. Maintenance/Replacement
- 3. Existing Program Expansion
- 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. IMPACT IF DELAYED:

WE CAN NOT MEET THE NPDES PERMIT REQUIREMENTS

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						18,000		18,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	18,000	0	18,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						18,000		18,000
Other (please describe)								0
Total Financing		0	0	0	0	18,000	0	18,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WWTP

SUBMITTED BY
DANNY SIGMON

DATE
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. IMPACT IF DELAYED:

Continued high maintenance and accelerated replacement of the motor and starter.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						13,000		13,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	13,000	0	13,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						13,000		13,000
Other (please describe)								0
Total Financing		0	0	0	0	13,000	0	13,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

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 BACK HOE #515

4. JUSTIFICATION (Attach additional information if needed)

THIS TRACTOR WILL BE USED FOR FINISHED WORK ON WATER AND SEWER REPAIRS AND BY 2018 IT WILL BE 16 YEARS OLD. IT CURRENTLY HAS 2,035 HOURS ON IT WHICH EQUALS 98,150 MILES OF WEAR AND TEAR ON IT. BY 2019 IT WILL HAVE MANY MORE HOURS ON IT AND WILL NEED TO BE REPLACED. IMPENDING REPAIRS INCLUDE CLUTCH REPLACEMENT (\$1500), PINS AND BUSHINGS REPLACEMENT (\$700), DRIVETRAIN REPAIRS (\$1200), AND REPLACEMENT OF STEERING AND SUSPENSION (\$1200).

5. IMPACT IF DELAYED:

REPAIRS TO WATER AND SEWER LINES CANNOT BE ACCOMPLISHED WITHOUT THIS MINI BACKHOE.

 PRICE ESTIMATE IS A STATE CONTRACT PRICE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						62,300		62,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	62,300	0	62,300

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						62,300		62,300
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	62,300	0	62,300

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 2002 Kubota Backhoe
Replace FY 2018-2019
\$62,300



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 2015 - 2019

PRIORITY HIGH

DEPARTMENT

WATER AND SEWER FUND

SUBMITTED BY

WILCE MARTIN

DATE

09/23/11

1. PROJECT TITLE

Replace 2005 New Holland Backhoe
#504

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

REPLACE NEW HOLLAND BACK HOE #504

4. JUSTIFICATION (Attach additional information if needed)

THIS VEHICLE HAS 3,797 HOURS WHICH IS EQUAL TO 181,450 MILES OF WEAR AND TEAR ON THIS UNIT. THIS UNIT IS A 2005 BUT IT HAS ALWAYS BEEN INADEQUATE FOR LIFTING MANHOLES AND PIPE. VEHICLE AS MANUFACTURED IS NOT SUFFICIENT FOR THE WORK REQUIRED, IE, CANNOT LIFT MANHOLES, CANNOT LIFE PIPE, HYDRAULIC SYSTEM CANNOT DIG TO REQUIRED DEPTH, THE ENGINE IS UNDERPOWERED WHICH CAUSES SAFETY ISSUE WHEN USING THE REAR BOOM (HYDRAULICS WILL NOT HOLD ARM UP). RECENT MAINTENANCE COSTS TOTAL \$7,000. CURRENT VALUE OF EQUIPMENT \$21,894.00

5. IMPACT IF DELAYED:

CANNOT REPAIR WATER AND SEWER LINES AND BY THIS DATE THIS EQUIPMENT WILL BE REDLINED.

ESTIMATED PRICE IS A GSA PRICE.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					128,750			128,750
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	128,750	0	0	128,750

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					128,750			128,750
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	128,750	0	0	128,750

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 2005 New Holland Backhoe
Replace FY 2017-2018
\$128,750



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 2015 - 2019

PRIORITY MEDIUM

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

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

40,000 LB TRAILER TO HAUL BACKHOE AS NEEDED TO REPLACE THE EXISTING 1997 HUDSON TRAIL WHICH HAS OUTLIVED ITS USEFULNESS

4. JUSTIFICATION (Attach additional information if needed)

NEEDS TO BE REPLACED DUE TO STRUCTURAL INTEGRITY DUE TO RUST, WEAR AND TEAR, AND AGE., IT NEEDS TO BE REPLACED BEFORE IT BECOMES UNSAFE.

5. IMPACT IF DELAYED:

THIS TRAILER COULD FAIL ANYTIME DUE TO AGE. TRAILER IS USED TO HAUL MATERIALS OFF ROAD AND DOWN ROWS.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					67,800			67,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	67,800	0	0	67,800

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					67,800			67,800
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	67,800	0	0	67,800

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 1997 Hudson Trailer
Replace FY 2017-2018
\$67,800



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 2015 - 2019

PRIORITY HIGH

DEPARTMENT
WATER AND SEWER FUND

SUBMITTED BY
WILCE MARTIN

DATE
09/23/11

1. PROJECT TITLE

Replace 1990 GMC Road Tractor

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 WITH NEW SEMI

4. JUSTIFICATION (Attach additional information if needed)

THIS VEHICLE HAS 404,204 MILES ON IT. REPLACEMENT PARTS ARE VERY DIFFICULT OR IMPOSSIBLE TO GET PARTS FOR MAINTENANCE AND REPAIRS. IMPENDING REPAIRS INCLUDE ENGINE TOP END REPLACEMENT (\$6500) CLUTCH AND TRANSMISSION REPAIRS (\$4600) AND REPLACEMENT OF REAR AXLE (\$1600)
 THE TRUCK AVERAGES 3 MPG. NEW TRUCK WILL AVERAGE 8 MPG. CURRENT VALUE OF TRUCK IS \$6,000.
 PRICE ESTIMATE IS STATE CONTRACT PRICE.

5. IMPACT IF DELAYED:

THIS VEHICLE IS THE ONLY ONE ABLE TO TOW THE LARGE TRAILERS FOR THE HEAVY EQUIPMENT, INCLUDING THE EXCAVATOR AND TRACK LOADER.

6. PROJECT ALTERNATIVES

NONE

7. CAPITAL COST

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase					100,000			100,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	100,000	0	0	100,000

8. Funding Source(s):

	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					100,000			100,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	100,000	0	0	100,000

9. Operating Budget Impact (Ex. Personnel, etc.)

Water-Wastewater Dept. 1990 GMC Road Tractor
Replace FY 2017-2018
\$100,000



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 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
ELECTRIC	WILCE MARTIN	MEDIUM
		DATE
		09/23/11

1. PROJECT TITLE

336 ACSR Line Extension (Startown to Jarrett Farm)

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Install three phase line.

4. JUSTIFICATION (Attach additional information if needed)

We need to build an under-built 336 ACSR overhead line to help back stand additional load from the existing delivery substation. This line would tie to the Jarrett Farm Rd once the completion of McKay Farm loop is completed. This tie will be from Startown to Jarrett Farm Rd.

5. IMPACT IF DELAYED:

Restriction on growth and development.

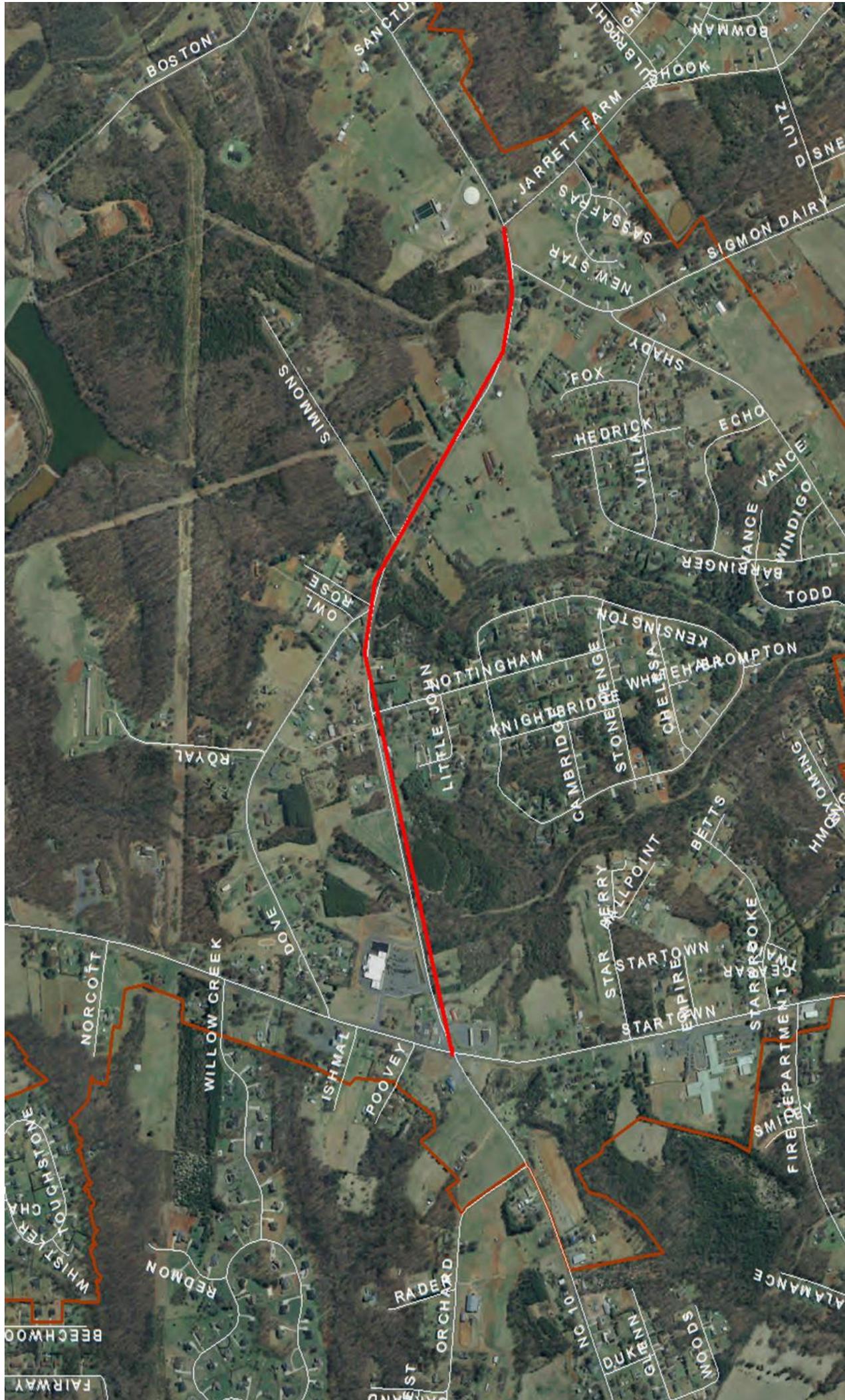
6. PROJECT ALTERNATIVES

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						378,400		378,400
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	378,400	0	378,400

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						378,400		378,400
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	378,400	0	378,400

9. Operating Budget Impact (Ex. Personnel, etc.)

Electric – 336 ACSR Line Extension
Startown to Jarrett Farm Rd.
\$378,400



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

DEPARTMENT	SUBMITTED BY	PRIORITY
ELECTRIC	WILCE MARTIN	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 Delivery Station

4. JUSTIFICATION (Attach additional information if needed)

Construction of a new delivery station for potential growth area.

5. IMPACT IF DELAYED:

Rolling black-outs due to growth.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						2,060,000		2,060,000
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	2,060,000	0	2,060,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						2,060,000		2,060,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	2,060,000	0	2,060,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
ELECTRIC

SUBMITTED BY
Wilce Martin

DATE
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 location that have exceeded the life expectancy of the cable. The primary neutral has corroded which good lead to equipment damage for us an to the customer.

5. IMPACT IF DELAYED:

Loss of service to customer.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						80,000		80,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	80,000	0	80,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						80,000		80,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	80,000	0	80,000

9. Operating Budget Impact (Ex. Personnel, etc.)

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN REQUEST FORM
 FISCAL YEARS 2015 - 2019

PRIORITY HIGH

DEPARTMENT
ELECTRIC

SUBMITTED BY
Wilce Martin

DATE
10/08/13

1. PROJECT TITLE

Replace #1219 - Altec Tree trimming truck and Chipper

2. TYPE OF PROJECT

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

3. PROJECT DESCRIPTION

Replacement of existing equipment

4. JUSTIFICATION (Attach additional information if needed)

This truck is used to removed limbs from overhead power right of ways. It currently has 659 hours on it, and had a FY 13 repair cost of \$50. By 2019 this truck will be due for replacement in both age and mileage. Impending repairs include replacement of the roller and rotter (\$6000)

5. IMPACT IF DELAYED:

Increased contracting of tree routine tree trimming, slower response times when restoring power after storms.

6. PROJECT ALTERNATIVES

None

7. CAPITAL COST	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
Purchase						180,000		180,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
Total Capital Cost		0	0	0	0	180,000	0	180,000

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						180,000		180,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
Total Financing		0	0	0	0	180,000	0	180,000

9. Operating Budget Impact (Ex. Personnel, etc.)