

# Capital Improvement Plan



BEFORE (1000W HID Fixtures)



AFTER (Efficient Lights 255W LED Fixtures)

- ▶ City of Newton
- ▶ Fiscal Years 2016-2020

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**CITY OF NEWTON, NORTH CAROLINA**

**LIST OF PRINCIPAL OFFICIALS**

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**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.**

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**CITY OF NEWTON, NORTH CAROLINA**

**LIST OF PRINCIPAL OFFICIALS**

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**CITY ADMINISTRATION**



**E. TODD CLARK**  
City Manager

**DONALD G. BROWN II**  
Police Chief

**KEVIN L. YODER**  
Fire Chief

**SEAN A. HOVIS**  
Assistant City Manager

**SERINA T. HINSON**  
Finance Director

**TERESA B. LAFFON**  
Human Resources Director

**AMY S. FALOWSKI**  
City Clerk

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

**VACANT**  
Information Systems Director

**JOHN CILLEY IV**  
City Attorney

**RANDOLPH (RANDY) WILLIAMS**  
Planning Director

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

City of Newton  
**Capital Improvement Plan**  
Fiscal Years 2016-2020

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CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN**  
FISCAL YEARS 2016-2020

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 2016-2020

■ 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 2016-2020

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

<b>Vehicles</b>	<u><b>Replacement criteria</b></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
<b>Equipment</b>	
Small utility equipment (ex: tractors, small loaders, trenchers, gator, parking enforcement vehicle, etc.)	10 years / 4000 Hours
Heavy utility equipment (ex: loaders, road grader, backhoes, etc.)	10 years / 4000 Hours
<b>Other</b>	
Mowers	7 years / 2000 hours / Maintenance costs exceed 1/3 of the value
Trailers	15 years

*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 4-2015**  
**Adopting City of Newton Capital Improvement Plan**  
**For Fiscal Years 2016-2020**

**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

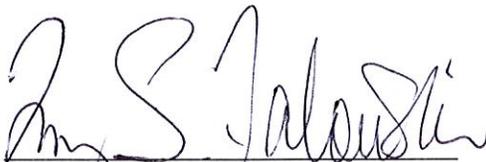
**WHEREAS**, the City recognizes the Capital Improvement Plan to be an important management tool that coordinates community infrastructure needs with the financial capacity of the City; and

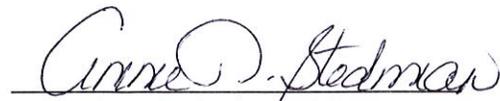
**WHEREAS**, the City prepared a five-year Capital Improvement Plan which balances projected revenues and expenditures based on financial forecast and assumptions with the City's long-range financial capacity; and

**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 2016-2020 as the long-range capital improvement plan for the City as presented, with the exception of "Lighting (2) Softball Fields @ Jacob Fork Park" - \$368,250 and "Construct Soccer Field @ Jacob Fork Park" - \$311,600. These two items were removed from the approved Capital Improvement Plan.

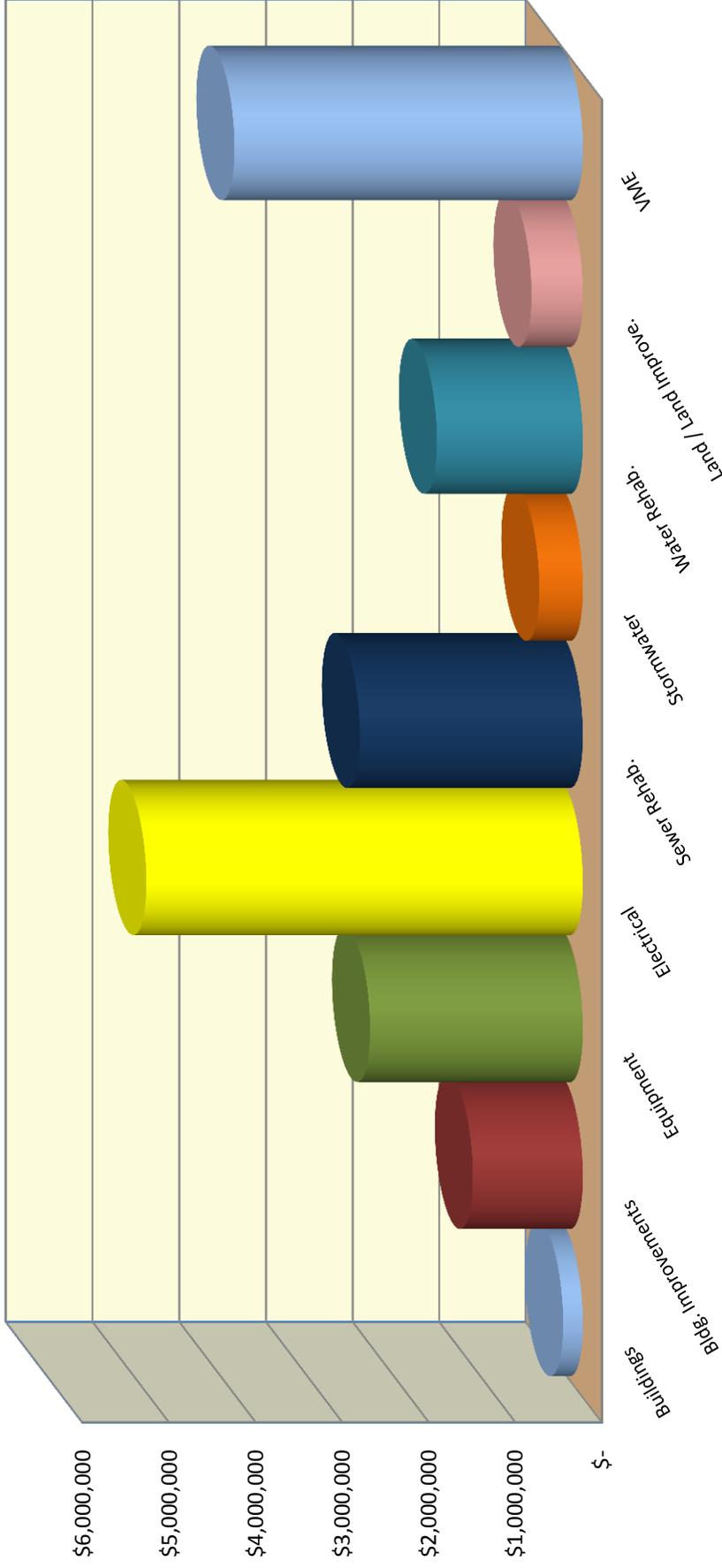
Adopted this 7th day of April, 2015

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

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



## Capital Improvements Fiscal Years 2010 to 2014



Buildings	\$ 227,620
Building Improvements	1,271,610
Equipment	2,460,139
Infrastructure - Electric	5,040,211
- Sewer Rehabilitation	2,577,665
- Stormwater	503,354
- Water Rehabilitation	1,687,215
Land / Land Improvements	593,978
VME	4,025,155
	<u><u>\$ 18,386,946</u></u>



Fiscal Years 2010 to 2014

VME Detail

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

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenues (without rate increase)	\$ 11,044,350	\$ 11,568,400	\$ 11,828,700	\$ 12,094,850	\$ 12,367,000
Grants	40,815	-	-	-	-
Proceeds from Borrowing	655,650	443,950	304,950	991,000	910,250
Potential Bond Referendum	-	244,950	-	-	-
Tax Rate Increase or Revenue Neutral	<b>320,500</b>	-	-	-	-
Fund Balance - Rural Fire Department	22,200	-	120,750	28,300	135,000
Fund Balance Appropriation	-	12,257,300	12,254,400	13,114,150	13,412,250
	<u>12,083,515</u>	<u>12,257,300</u>	<u>10,179,785</u>	<u>10,462,935</u>	<u>10,785,235</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	9,510,900	9,915,785	10,179,785	10,462,935	10,785,235
Debt	1,062,310	923,453	838,379	724,202	508,932
Increase (decrease):					
Workers Compensation (10%)	31,600	34,800	38,300	42,150	46,400
Group Health Insurance (10%)	100,500	110,550	121,650	133,850	147,250
Liability Insurance (10%)	17,650	19,450	21,400	23,550	25,950
Economic Development Incentive	(90,000)	-	-	-	-
Streetscape	(100,000)	-	-	-	-
Potential Changes - Pay/Class Study	<b>345,450</b>	-	-	-	-
Grant Match	4,535	-	-	-	-
Departmental increases/(decreases) including non-cap	70,000	25,100	47,500	18,100	18,100
	<u>10,952,945</u>	<u>11,029,138</u>	<u>11,247,014</u>	<u>11,404,787</u>	<u>11,531,867</u>
Operations increase - 1%	95,150	99,200	101,800	104,650	107,900
COLA/Merit - 2%		122,650	125,500	128,400	131,350
Estimated new debt per CIP (not included on debt schedule)	194,725	256,377	310,414	375,085	498,180
Capital - Financed	655,650	443,950	304,950	991,000	910,250
Capital - Grant	45,350	-	-	-	-
Capital - Pay-as-you-go	139,650	60,850	164,600	109,750	231,850
Capital - Other (Potential Bond Referendum)	-	244,950	-	-	-
	<u>12,083,470</u>	<u>12,257,115</u>	<u>12,254,278</u>	<u>13,113,672</u>	<u>13,411,397</u>
Revenues over (under) expenditures	\$ 45	\$ 185	\$ 122	\$ 478	\$ 854

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenues (without rate increase)	\$ 6,380,250	\$ 6,620,750	\$ 6,961,350	\$ 7,065,800	\$ 7,171,800
Proceeds from Borrowing	-	524,650	396,450	112,000	556,750
<b>Rate Increase - 3%; add'l 2% in FY 2017 SmartGrid</b>	<b>144,750</b>	<b>241,250</b>			
	6,525,000	7,386,650	7,357,800	7,177,800	7,728,550
Operating Exp. (excludes debt, capital/non-cap & grants)	4,588,850	4,744,500	4,836,750	4,934,500	5,038,076
Debt	1,505,595	1,476,712	1,404,386	1,350,131	1,007,632
Increase (decrease):					
Workers Compensation (10%)	6,600	7,300	8,050	8,900	9,800
Group Health Insurance (10%)	23,950	26,350	29,000	31,900	35,100
Liability Insurance (10%)	10,100	11,150	12,300	13,550	14,950
Potential Changes - Pay and Class Study	<b>69,100</b>				
Departmental increases/(decreases) including non-cap	-	-	48,000	-	-
	6,204,195	6,266,012	6,338,486	6,338,981	6,105,558
Operations increase - 1%	45,900	47,450	48,400	49,226	50,400
COLA/Merit - 2%		26,200	26,800	27,400	28,050
Estimated new debt per CIP (not included on debt schedule)	230,499	423,438	488,484	534,839	542,215
Capital - Financed	-	524,650	396,450	112,000	556,750
Capital - Pay-as-you-go	81,500	90,050	52,950	79,150	102,500
Reserve - Future Debt/Capital	(37,100)	8,850	6,200	36,200	343,000
	6,524,994	7,386,650	7,357,770	7,177,796	7,728,473
Revenues over (under) expenditures	\$ 6	\$ -	\$ 30	\$ 3	\$ 77

**Notes:**

No real debt reduction until FY 2020 - \$342,214

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Total Revenues (without rate increase)	\$ 16,081,600	\$ 16,176,695	\$ 16,251,964	\$ 16,365,433	\$ 16,517,860
Rate Stabilization (currently .3%)	40,000	40,000	40,000	40,000	40,000
Proceeds from Borrowing	509,000	231,000	371,650	1,500,000	410,000
	<u>16,630,600</u>	<u>16,447,695</u>	<u>16,663,614</u>	<u>17,905,433</u>	<u>16,967,860</u>
Operating Exp. (excludes debt, capital/non-cap & grants)	<u>15,012,400</u>	<u>15,067,850</u>	<u>15,146,700</u>	<u>15,229,100</u>	<u>15,315,300</u>
Debt	769,603	693,604	661,204	651,660	628,668
Increase (decrease):					
Workers Compensation (10%)	3,350	3,700	4,100	4,550	5,050
Group Health Insurance (10%)	12,600	13,900	15,300	16,850	18,550
Liability Insurance (10%)	4,950	5,450	6,000	6,600	7,300
Potential changes - Pay and Class Study	<b>34,550</b>				
	<u>15,837,453</u>	<u>15,784,504</u>	<u>15,833,304</u>	<u>15,908,760</u>	<u>15,974,868</u>
Operations increase (excl Purch Power) - 1 1/2% FY2017 forward		55,800	57,000	58,200	59,500
COLA/Merit -2%		15,150	15,600	16,050	16,500
Estimated new debt per CIP (not included on debt schedule)	141,700	206,363	232,536	276,594	418,952
Capital - Financed	509,000	231,000	371,650	1,500,000	410,000
Capital - Pay-as-you-go	67,750	150,000	-	75,000	-
Reserve - Rate Stabilization	40,000	40,000	40,000	40,000	40,000
Reserve - Future Debt	34,600	(35,150)	113,500	30,800	48,000
	<u>16,630,503</u>	<u>16,447,667</u>	<u>16,663,590</u>	<u>17,905,404</u>	<u>16,967,820</u>
Revenues over (under) expenditures	\$ 97	\$ 28	\$ 24	\$ 29	\$ 39

**Notes:**

No real debt reduction until FY 2023 - \$266,232

## **City of Newton Debt Service**

### **Long-term Debt Obligations as of June 30, 2014:**

#### **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, 2014**

	<b>Serviced by:</b>		
	<b>General Fund</b>	<b>Water / Wastewater Fund</b>	<b>Electric Fund</b>
<b>Installment purchase agreements at June 30, 2014 are comprised of the following:</b>			
\$367,000 2005, 3.07% loan payable to bank in annual installments of \$41,812 for vehicles and equipment due in July 2014	\$ 41,812	\$ -	\$ -
\$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	-	1,110,652	-
\$1,766,543, 2005, 3.07% loan payable to bank in annual installments of \$201,263 for electric system improvements due in July 2014	-	-	201,263
\$370,000, 2005, 3.97% loan payable to bank in annual installments of \$33,208 for fire truck due in 2019	174,253	-	-
\$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	-	1,061,828	-
\$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	-	1,173,038	-
\$550,000, 2006, 3.39% loan payable to bank in annual installments of \$65,767 for equipment due in 2016	-	-	125,135
\$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	373,017	294,379	1,755,975
\$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	390,600	-	-
\$131,000, 2008, 3.69% loan to bank in annual installments of \$15,903 for a vehicle due in 2017	58,150	-	-
\$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	70,429	-	-
\$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	135,714	-	-
\$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	232,734	1,127,193	1,933,407
\$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	79,900	-	10,600
\$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	46,993	-	66,503
\$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	100,400	26,000	-

**City of Newton**  
**Installment Purchase Agreements**  
**Fiscal Year Ended June 30, 2014**

	<u>Serviced by:</u>		
	<u>General Fund</u>	<u>Water / Wastewater Fund</u>	<u>Electric Fund</u>
<b>Installment purchase agreements at June 30, 2014 are comprised of the following:</b>			
\$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	142,857	-	-
\$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	160,482	120,361	-
\$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	735,956	441,638	67,245
\$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	-	2,207,703	614,358
\$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	189,586	156,625	-
\$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	-	-	177,745
\$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	192,920	183,951	-
\$1,340,265, 2013, 2.58% loan payable to bank in annual installments of a fixed payment of \$89,351 plus interest for water and wastewater, and electric capital improvements due in 2028	-	684,558	566,356
\$3,460,000, 2014, 2.91% loan payable to bank in annual installments of a fixed payment of \$230,667 plus interest for construction of a Fire Department headquarters due in 2029	3,460,000	-	-
\$290,000, 2014, 2.59% loan payable to bank in annual installments of a fixed payment of \$29,000 plus interest for a fire truck refurbishment due in 2024	290,000	-	-
\$592,200, 2014, 2.91% loan payable to bank in annual installments of a fixed payment of \$39,480 plus interest for water and electric capital improvements due in 2029	-	392,200	200,000
\$273,000, 2014, 1.57% loan payable to bank in annual installments of a fixed payment of \$54,600 plus interest for vehicles and equipment due in 2019	273,000	-	-
	<u>\$ 7,148,803</u>	<u>\$ 8,980,126</u>	<u>\$ 5,718,587</u>

**City of Newton**  
**Loans payable**  
**Fiscal Year Ended June 30, 2014**

	<b>Serviced by:</b>		
	<b>General Fund</b>	<b>Water / Wastewater Fund</b>	<b>Electric Fund</b>

**Loans payable at June 30, 2014 are comprised of the following:**

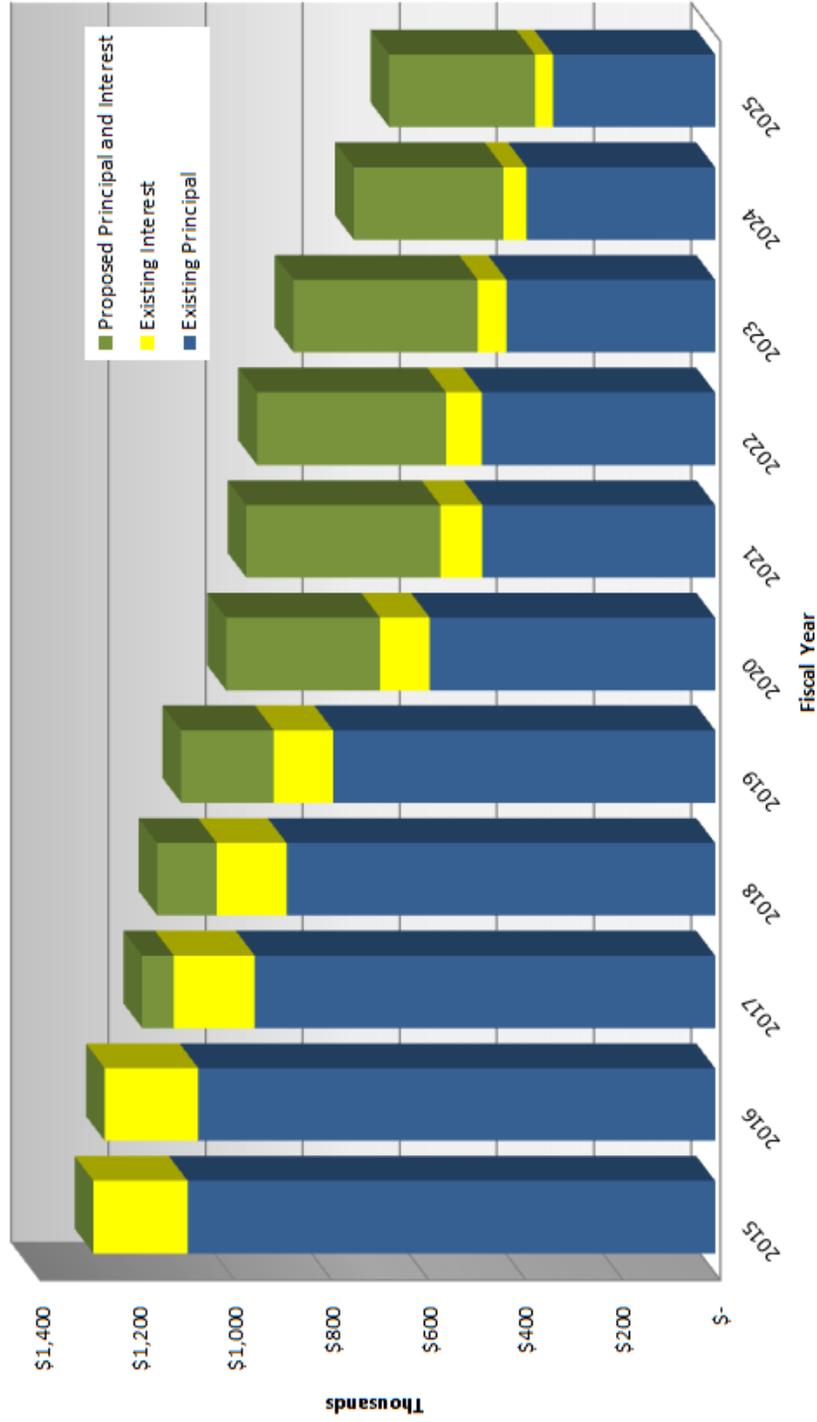
\$184,730, 1994, McKay Road project noninterest loan payable to Catawba County, due in annual installments of \$9,237 through July 2014	\$ -	\$ 9,237	\$ -
\$213,393, 2006, Balls Creek Sewer noninterest loan payable to Catawba County, due in annual installments of \$16,908 through January 2017	-	50,723	-
	<u>\$ -</u>	<u>\$ 59,960</u>	<u>\$ -</u>

**State revolving loans payable at June 30, 2014 is comprised of the following:**

\$498,921, 2012, 2.22% loan payable to the State in annual installments of a fixed payment of \$26,259 plus interest for wastewater capital improvements due in 2031	\$ -	\$ 446,403	\$ -
\$863,864, 2014, 2.00% loan payable to the State in annual installments of a fixed payment of \$43,193 plus interest for wastewater capital improvements due in 2034	-	863,864	-
	<u>\$ -</u>	<u>\$ 1,310,267</u>	<u>\$ -</u>

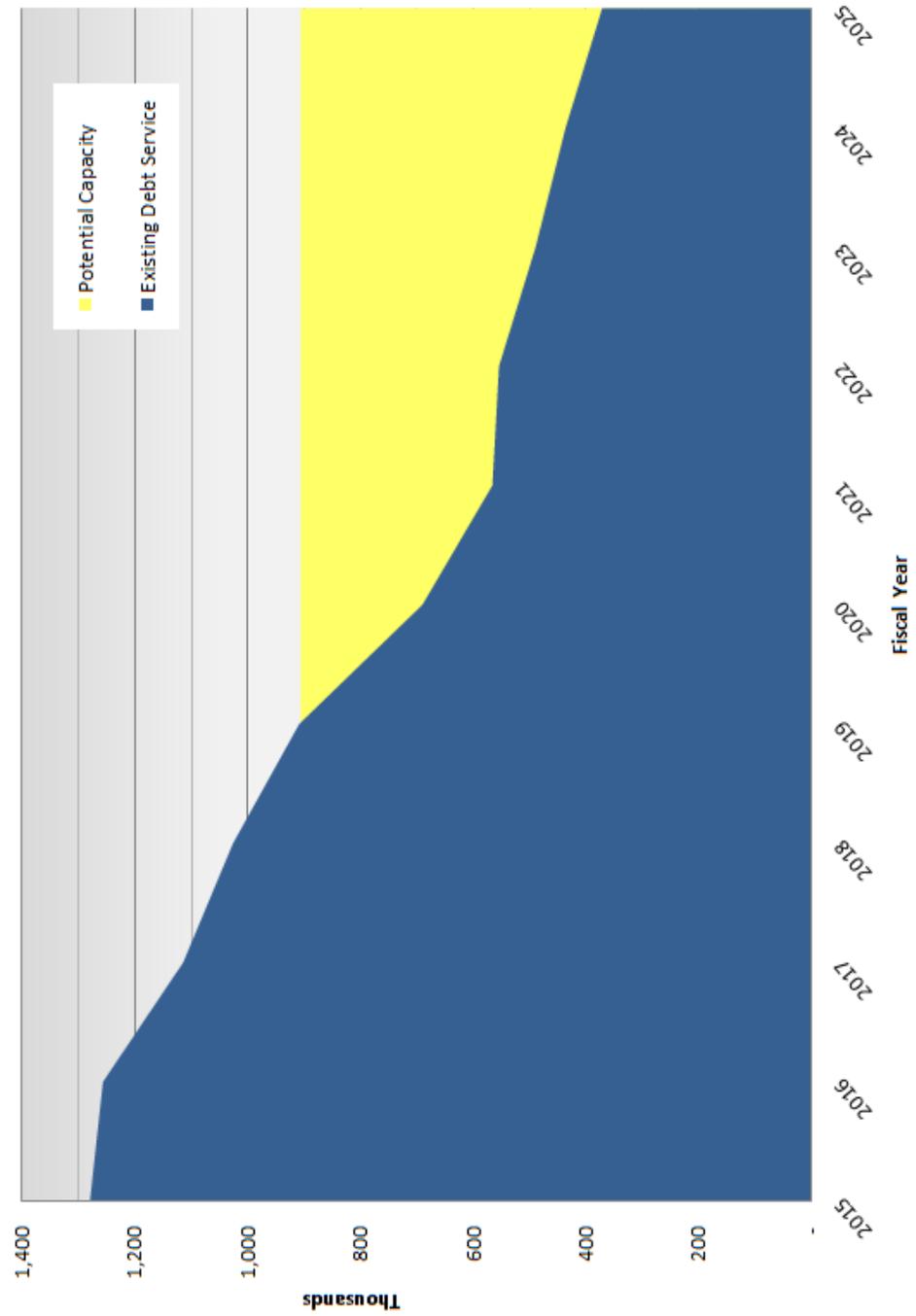


## DEBT SERVICE - GENERAL FUND SUPPORTED DEBT



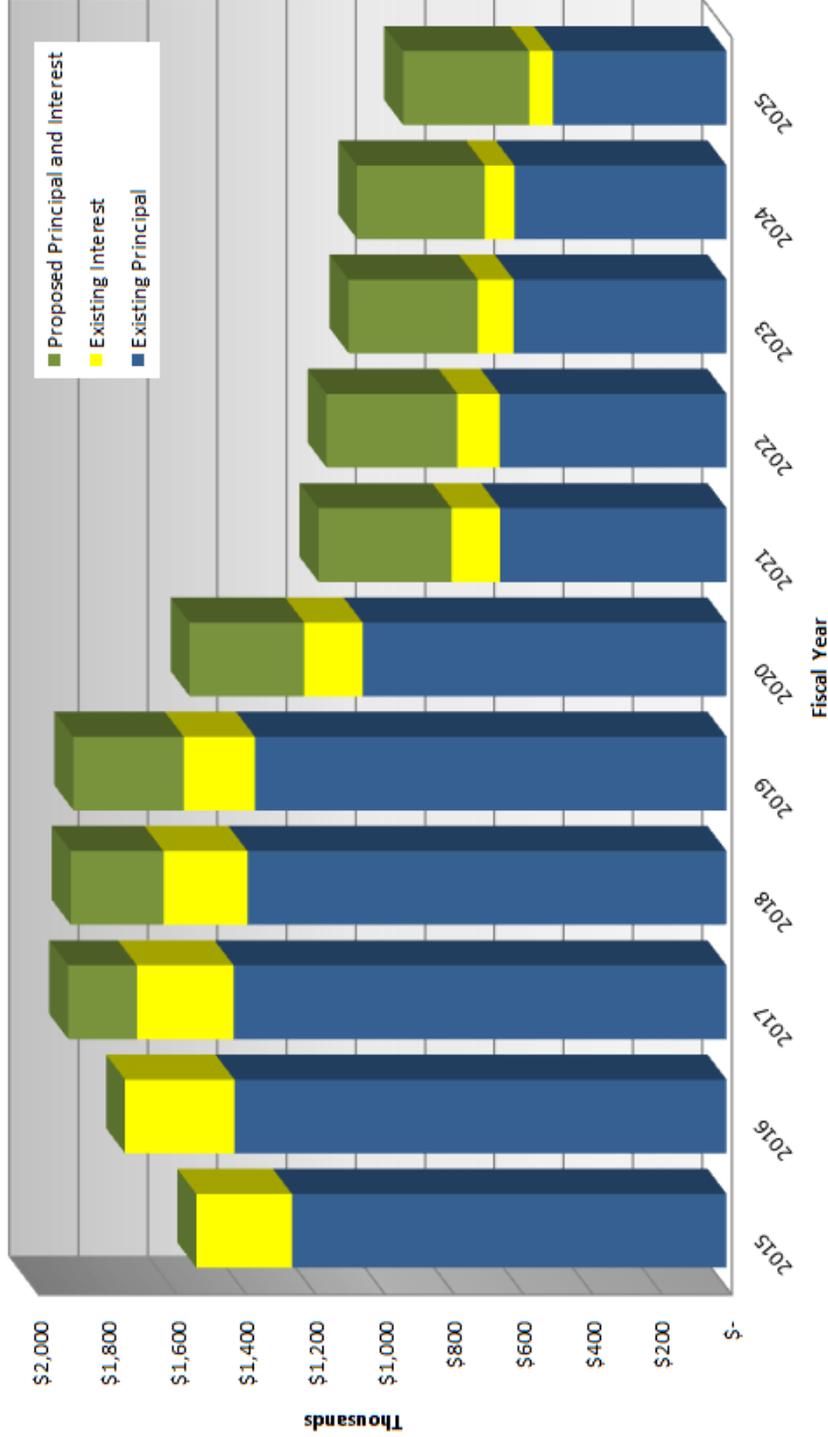
Fiscal Year	Existing		Proposed Principal and Interest
	Principal	Interest	
2015	\$1,086,464	\$193,858	\$1,280,322
2016	1,064,397	192,638	1,257,035
2017	948,440	166,372	1,179,831
2018	882,808	143,563	1,148,792
2019	786,896	121,932	1,099,287
2020	587,726	102,466	1,007,113
2021	479,557	86,579	965,257
2022	481,044	73,159	943,285
2023	429,503	59,695	868,242
2024	388,303	47,763	744,081
2025	334,050	37,119	671,128
2026-2030	964,007	69,273	2,184,273
2031-2035			378,131

## DECLINE IN DEBT SERVICE - GENERAL FUND SUPPORTED DEBT

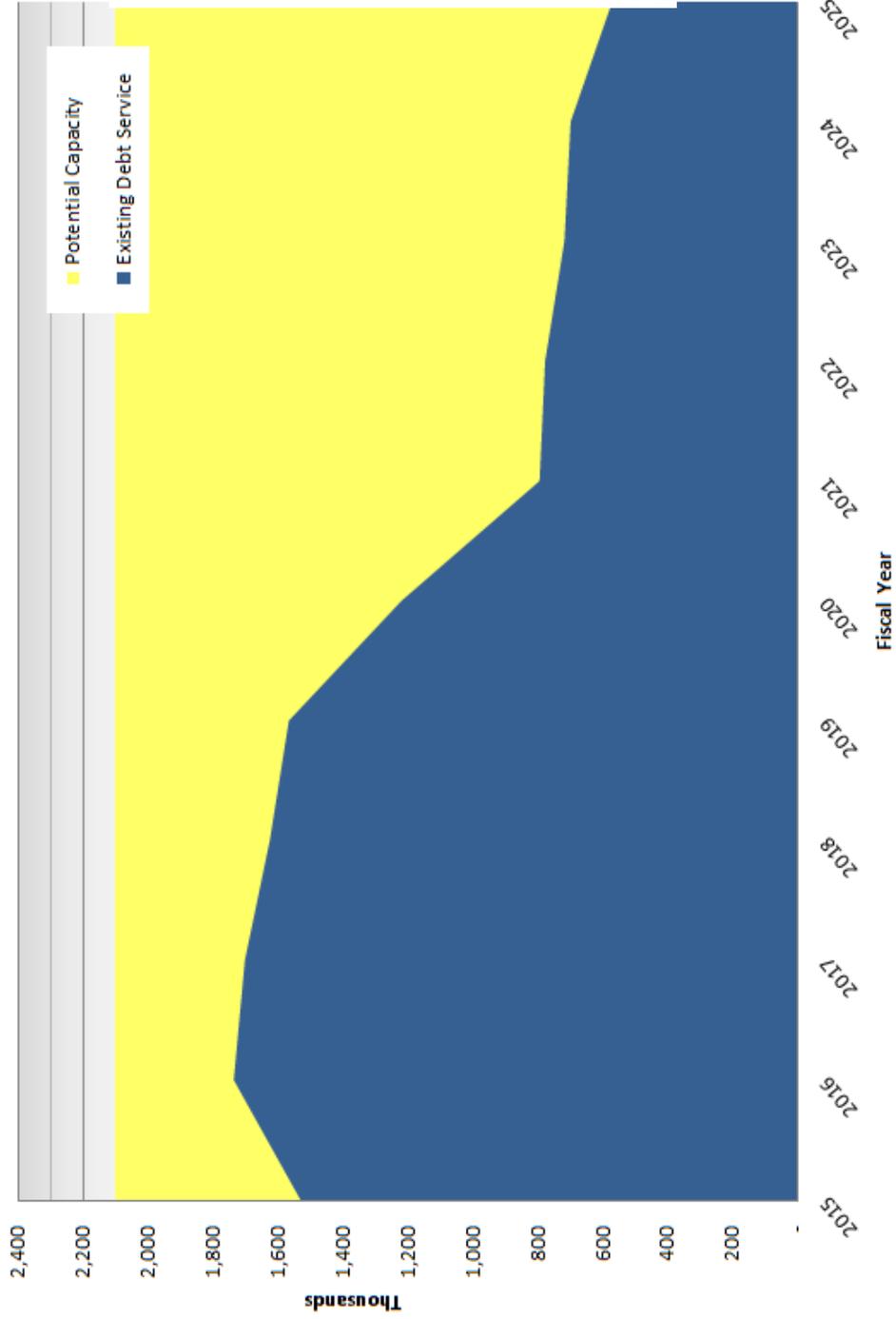


Fiscal Year	Existing		Proposed and Existing
	Annual	Cumulative Decline	
2015	\$1,280,322	\$ 374,611	\$1,280,322
2016	1,257,035	351,324	1,257,035
2017	1,114,812	209,101	1,179,831
2018	1,026,371	120,660	1,148,792
2019	908,828	3,117	1,099,287
2020	690,192	(215,519)	1,007,113
2021	566,136	(339,575)	965,257
2022	554,203	(351,508)	943,285
2023	489,198	(416,513)	868,242
2024	436,066	(469,645)	744,081
2025	371,169	(534,542)	671,128
2026-2030	1,033,280	(3,495,275)	2,184,273
2031-2035	-	(4,528,555)	378,131

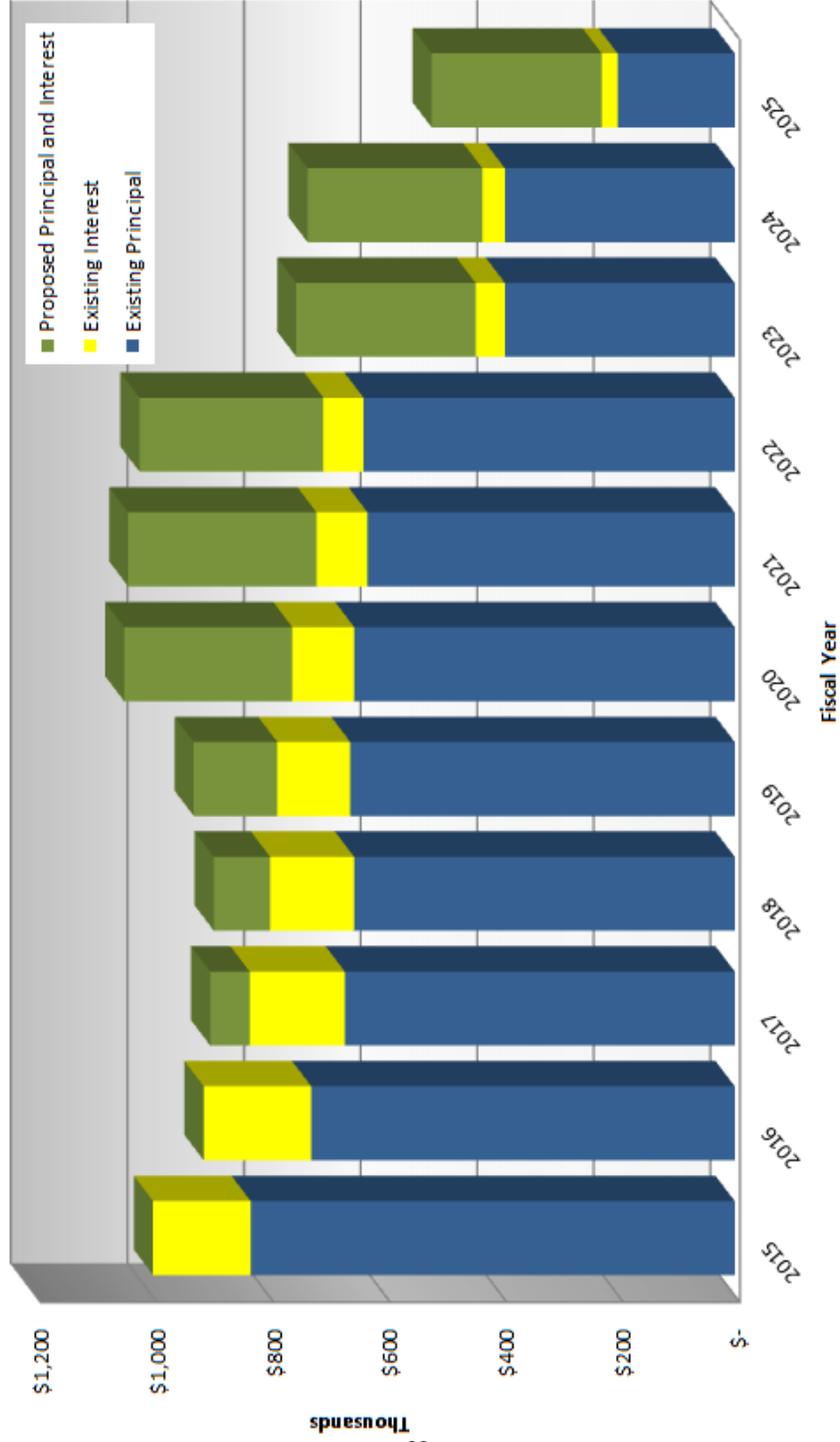
## DEBT SERVICE - WATER & WASTEWATER FUND SUPPORTED DEBT



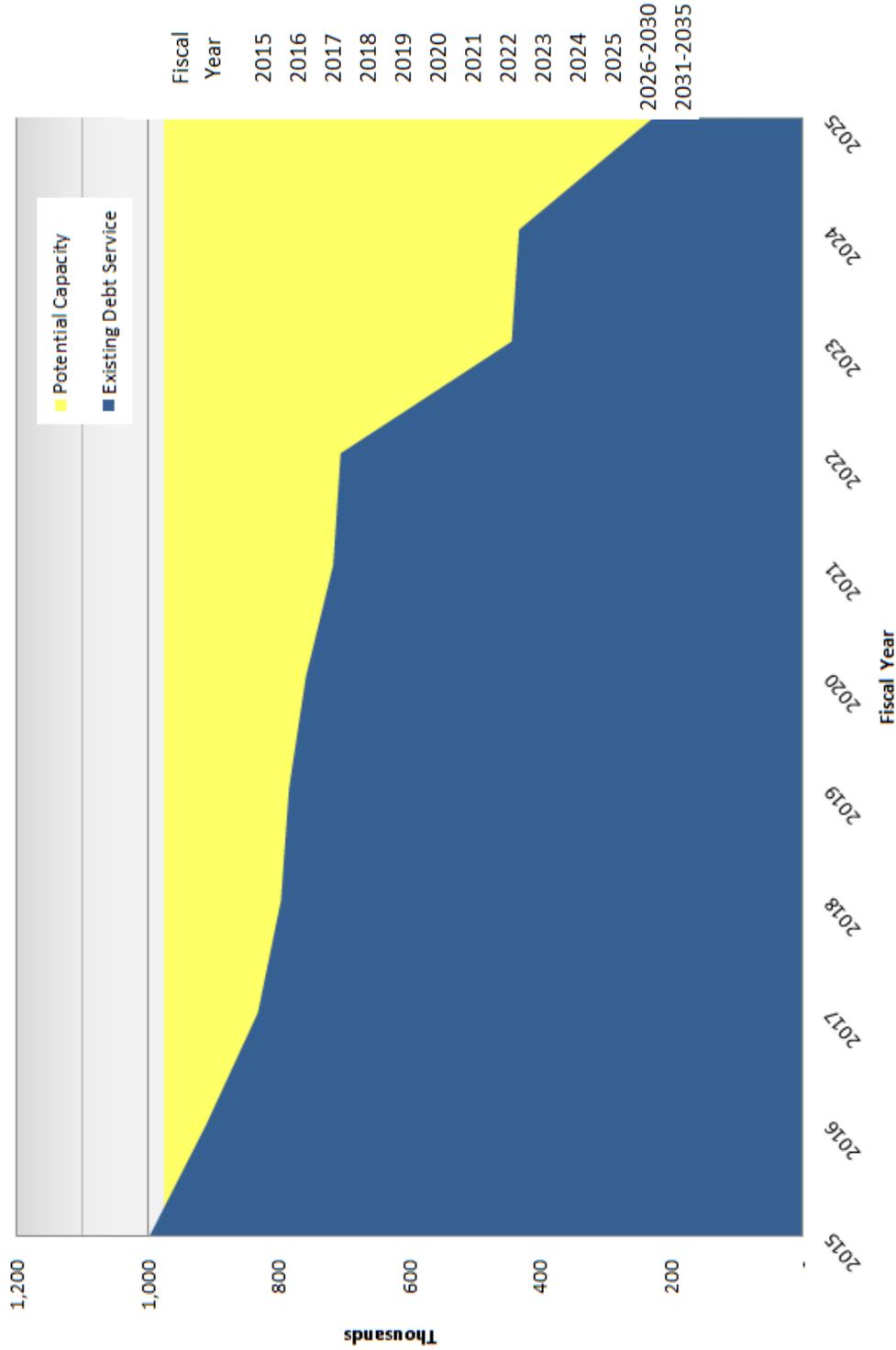
## DECLINE IN DEBT SERVICE - WATER & WASTEWATER FUND SUPPORTED DEBT



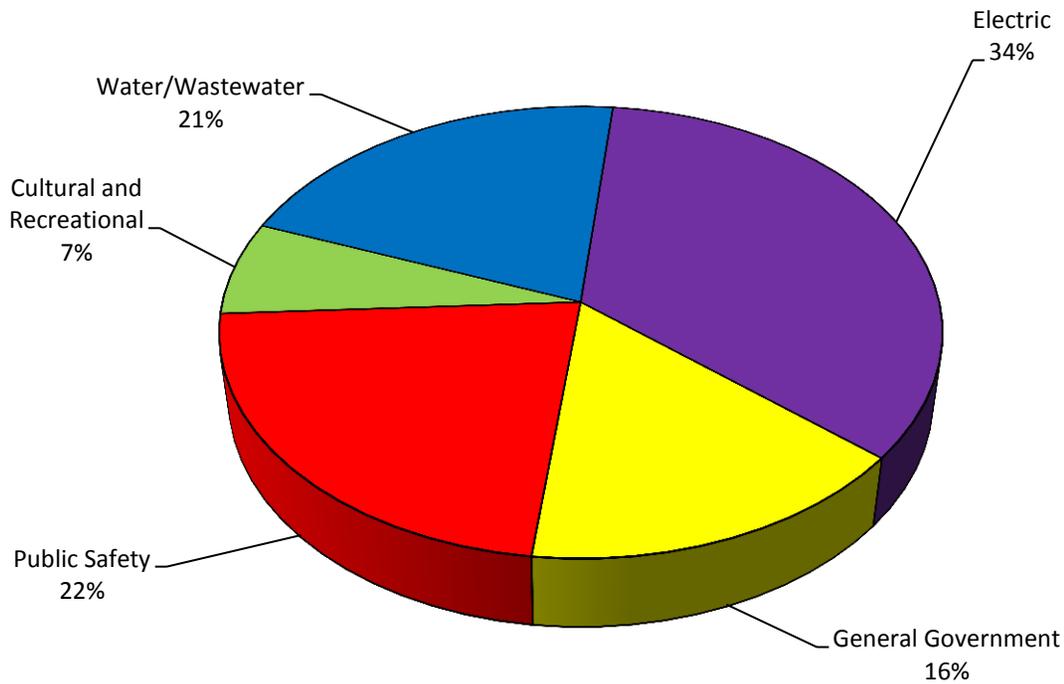
## DEBT SERVICE - ELECTRIC FUND SUPPORTED DEBT



## DECLINE IN DEBT SERVICE - ELECTRIC FUND SUPPORTED DEBT



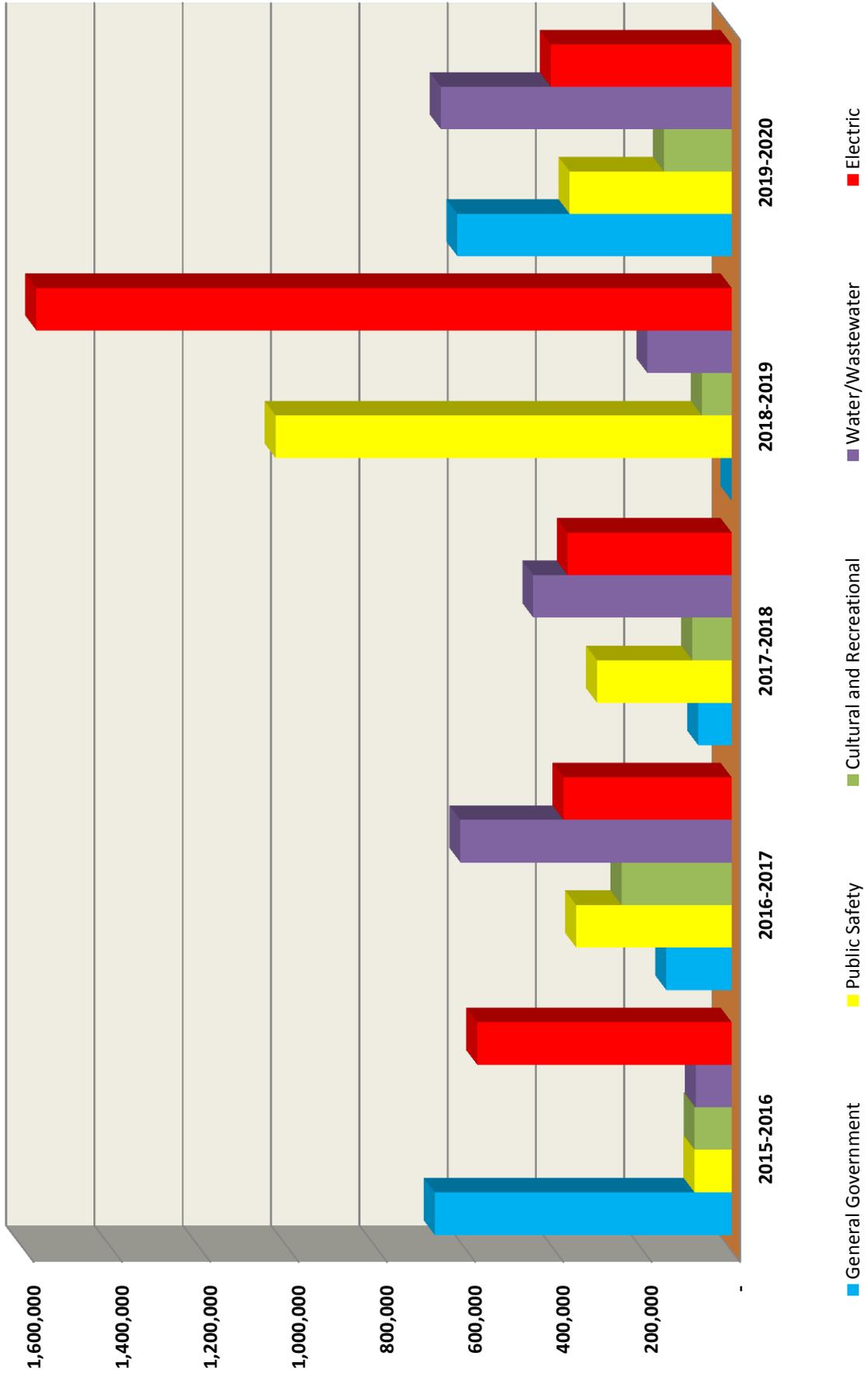
## Five-Year Summary 2016 - 2020



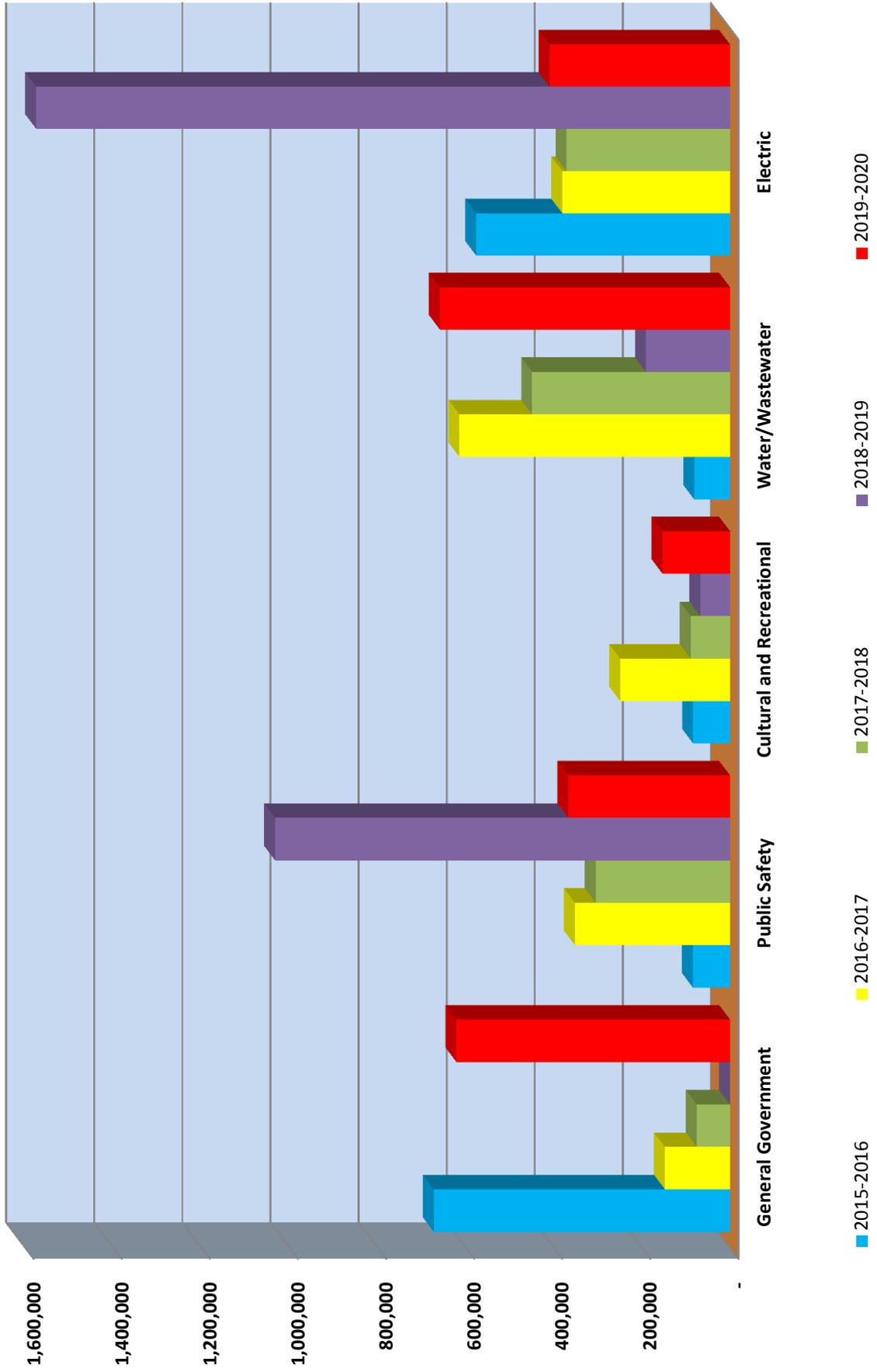
**Five-Year Total: \$ 9,613,200**

	<b>FISCAL YEAR</b>					<b>TOTALS</b>
	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	
<b>General Government</b>	\$ 672,950	\$ 147,850	\$ 75,400	\$ -	\$ 621,550	\$ 1,517,750
<b>Public Safety</b>	84,050	352,300	304,950	1,033,300	367,100	2,141,700
<b>Cultural and Recreational</b>	83,650	249,600	89,200	67,450	153,450	643,350
<b>Water and Wastewater</b>	81,500	614,700	449,400	191,150	659,250	1,996,000
<b>Electric</b>	576,750	381,000	371,650	1,575,000	410,000	3,314,400
<b>Total</b>	<u>\$ 1,498,900</u>	<u>\$ 1,745,450</u>	<u>\$ 1,290,600</u>	<u>\$ 2,866,900</u>	<u>\$ 2,211,350</u>	<u>\$ 9,613,200</u>

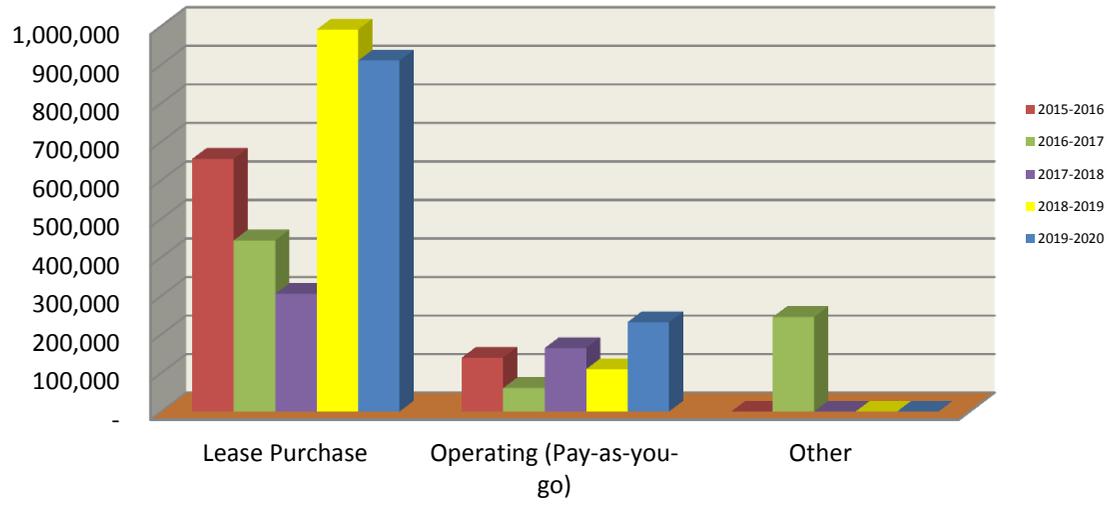
# Capital Expenditures By Year



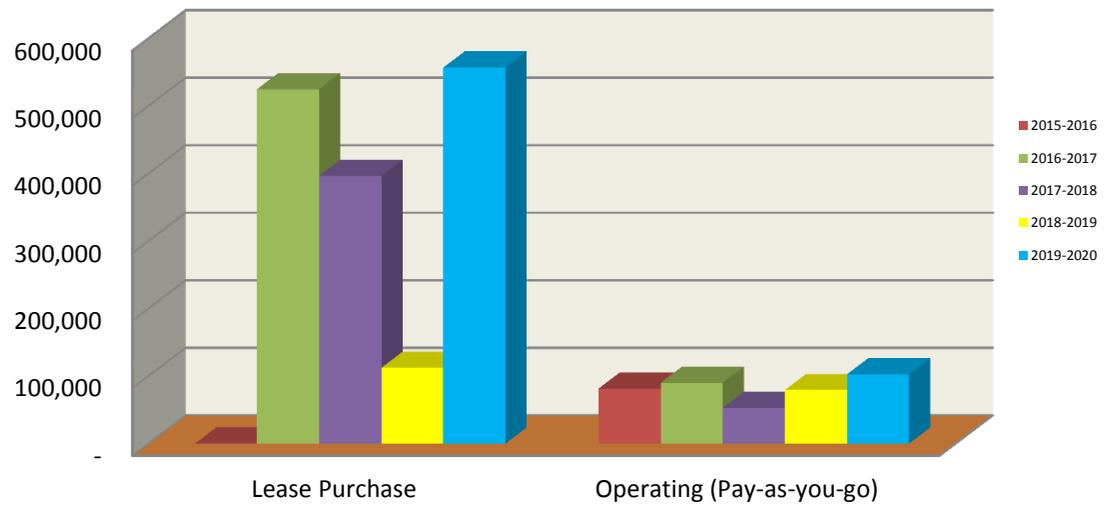
# Capital Expenditures By Function



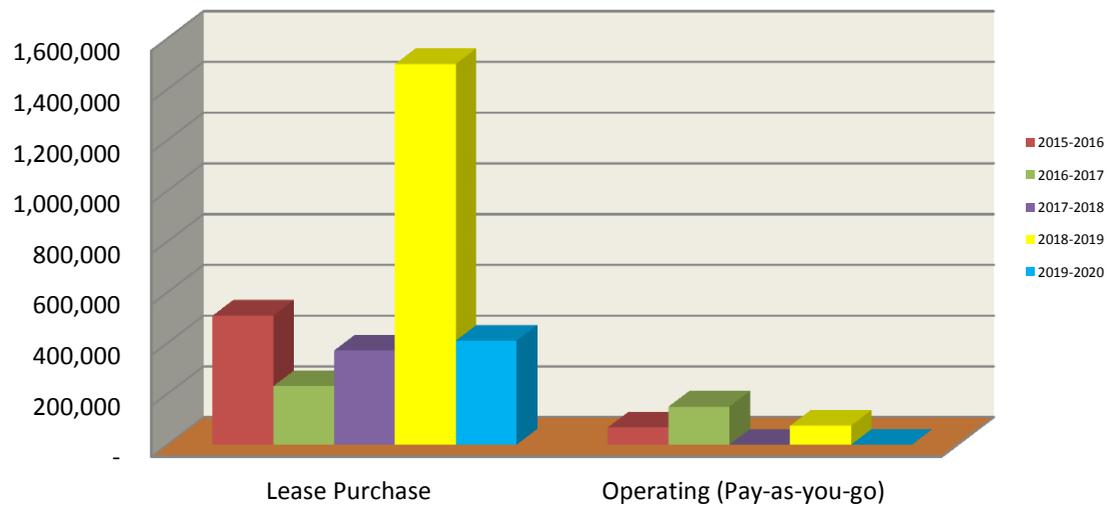
### General Fund Revenue Sources



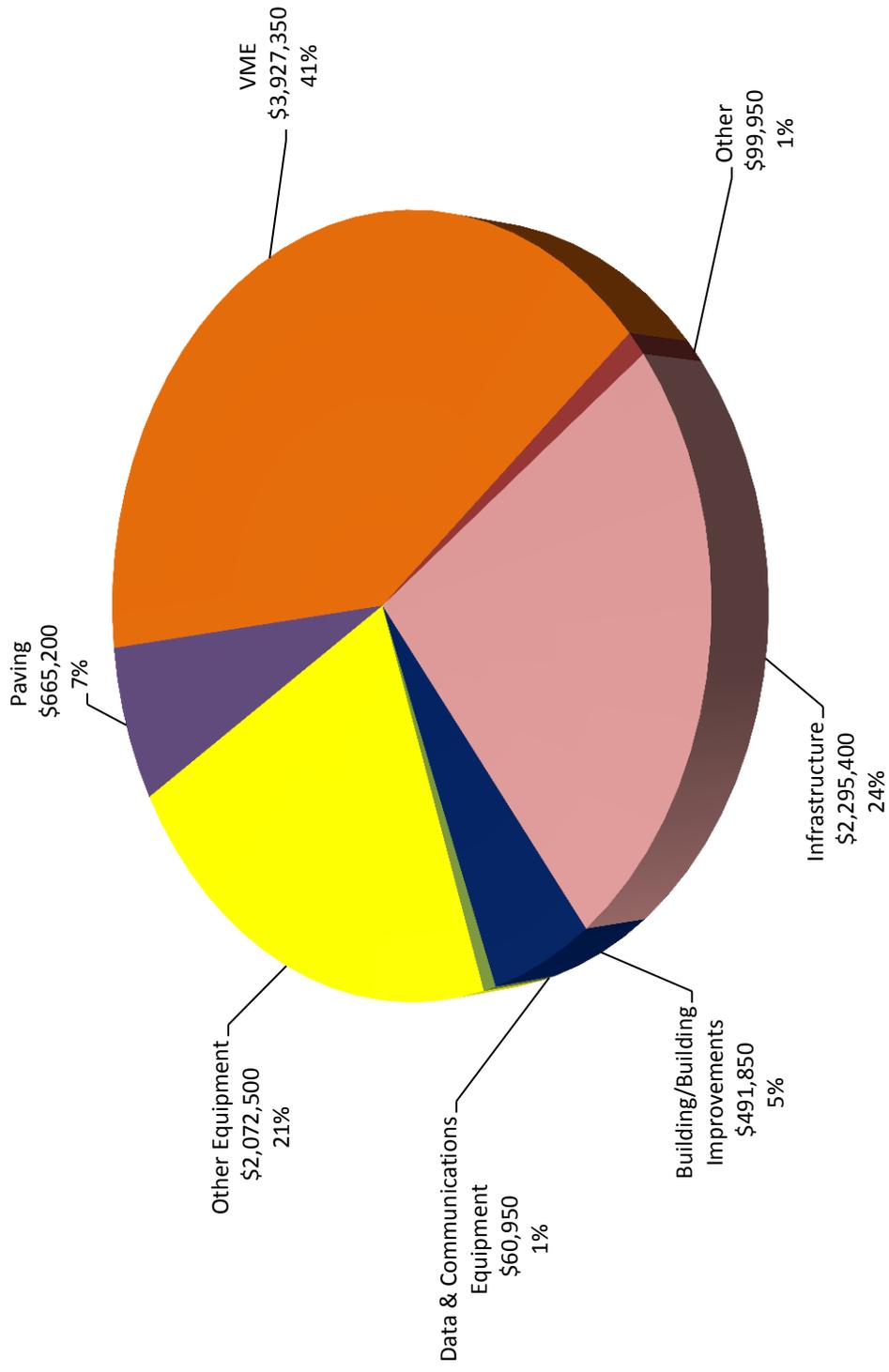
### Water and Wastewater Fund Revenue Sources



### Electric Fund Revenue Sources

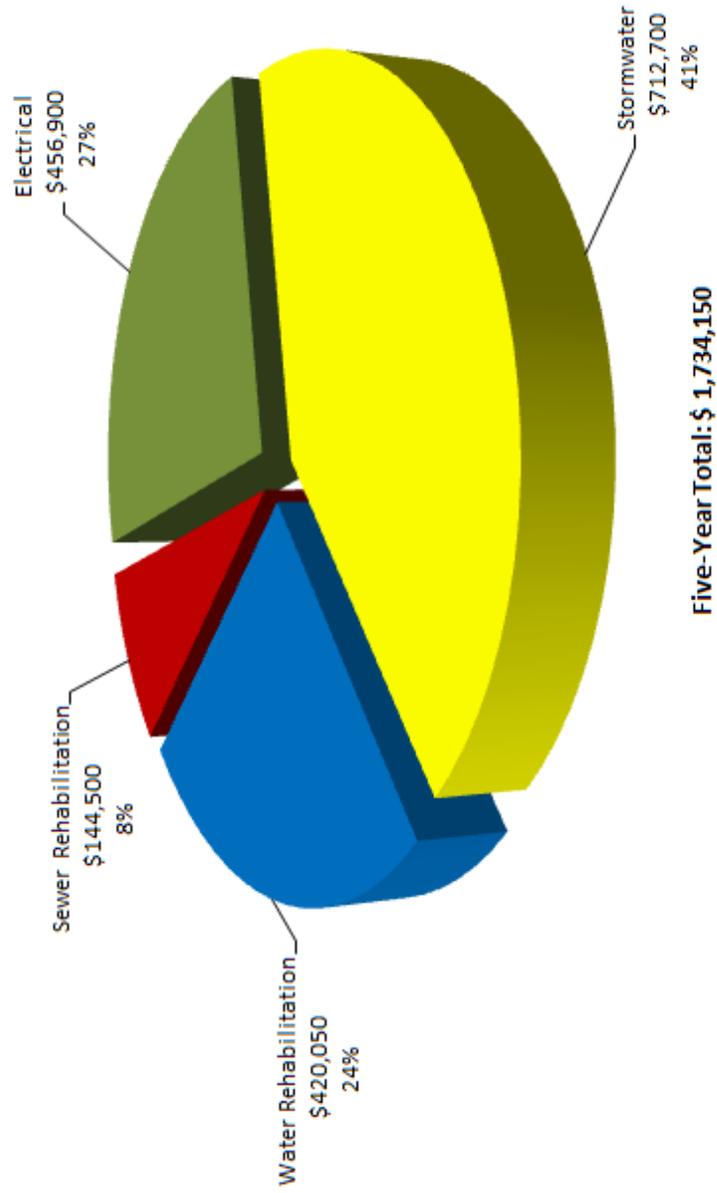


## Total CIP By Category Fiscal Years 2016-2020



**Five-Year Total: \$ 9,613,200**

## Infrastructure By Type Fiscal Years 2016-2020



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

	FISCAL YEAR					TOTALS
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
<b>GENERAL FUND</b>						
<b>General Government</b>						
Planning and Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance - Purchasing	-	-	-	-	-	-
Information Technology	17,300	-	43,650	-	-	60,950
Municipal Buildings	-	-	-	-	-	-
Public Works - Administration	-	-	-	-	32,050	32,050
Public Works - Garage	-	-	-	-	-	-
Public Works - Streets and Drainage	400,000	147,850	-	-	164,850	712,700
<b>Public Safety</b>						
Police	-	56,200	-	-	-	56,200
Fire	45,350	-	-	-	-	45,350
<b>Cultural and Recreational</b>						
Administration	83,650	-	-	-	55,000	138,650
Central	-	-	-	-	-	-
Parks	-	188,750	80,150	67,450	-	336,350
Pool	-	-	-	-	-	-
Cemeteries	-	42,950	-	-	-	42,950
<b>Total General Fund - subtotal</b>	<u>546,300</u>	<u>435,750</u>	<u>123,800</u>	<u>67,450</u>	<u>251,900</u>	<u>1,425,200</u>
<b>Vehicle and Motorized Equipment List</b>	<u>294,350</u>	<u>314,000</u>	<u>345,750</u>	<u>1,033,300</u>	<u>890,200</u>	<u>2,877,600</u>
	<u>\$ 840,650</u>	<u>\$ 749,750</u>	<u>\$ 469,550</u>	<u>\$ 1,100,750</u>	<u>\$ 1,142,100</u>	<u>\$ 4,302,800</u>
<b>GENERAL FUND REVENUE SOURCES</b>						
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	655,650	443,950	304,950	991,000	910,250	3,305,800
Federal/State Grant	45,350	-	-	-	-	45,350
Operating (Pay-as-you-go)	139,650	60,850	164,600	109,750	231,850	706,700
Other	-	244,950	-	-	-	244,950
Totals	<u>\$ 840,650</u>	<u>\$ 749,750</u>	<u>\$ 469,550</u>	<u>\$ 1,100,750</u>	<u>\$ 1,142,100</u>	<u>\$ 4,302,800</u>

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

	<b>FISCAL YEAR</b>					<b>TOTALS</b>
	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	
<b>WATER/WASTEWATER FUND</b>						
Water Operations	\$ 17,500	\$ 420,050	\$ 160,400	\$ -	\$ 352,700	\$ 950,650
Water Treatment Plant	-	-	-	-	249,750	249,750
WasteWater Treatment Plant	34,900	35,950	37,050	191,150	56,800	355,850
<b>Total Water/Wastewater Fund - subtotal</b>	<b>52,400</b>	<b>456,000</b>	<b>197,450</b>	<b>191,150</b>	<b>659,250</b>	<b>1,556,250</b>
<b>Vehicle and Motorized Equipment List</b>	<b>29,100</b>	<b>158,700</b>	<b>251,950</b>	<b>-</b>	<b>-</b>	<b>439,750</b>
	<b>\$ 81,500</b>	<b>\$ 614,700</b>	<b>\$ 449,400</b>	<b>\$ 191,150</b>	<b>\$ 659,250</b>	<b>\$ 1,996,000</b>
<b>WATER/WASTEWATER FUND REVENUE SOURCES</b>						
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	524,650	396,450	112,000	556,750	1,589,850
Federal/State Grant	-	-	-	-	-	-
Operating (Pay-as-you-go)	81,500	90,050	52,950	79,150	102,500	406,150
Other	-	-	-	-	-	-
Totals	<b>\$ 81,500</b>	<b>\$ 614,700</b>	<b>\$ 449,400</b>	<b>\$ 191,150</b>	<b>\$ 659,250</b>	<b>\$ 1,996,000</b>
<b>ELECTRIC FUND</b>						
Electric Operations	\$ 312,500	\$ 150,000	\$ 256,900	\$ 1,575,000	\$ 410,000	\$ 2,704,400
<b>Vehicle and Motorized Equipment List</b>	<b>264,250</b>	<b>231,000</b>	<b>114,750</b>	<b>-</b>	<b>-</b>	<b>610,000</b>
	<b>\$ 576,750</b>	<b>\$ 381,000</b>	<b>\$ 371,650</b>	<b>\$ 1,575,000</b>	<b>\$ 410,000</b>	<b>\$ 3,314,400</b>
<b>ELECTRIC FUND REVENUE SOURCES</b>						
General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	509,000	231,000	371,650	1,500,000	410,000	3,021,650
Federal/State Grant	-	-	-	-	-	-
Operating (Pay-as-you-go)	67,750	150,000	-	75,000	-	292,750
Other	-	-	-	-	-	-
Totals	<b>\$ 576,750</b>	<b>\$ 381,000</b>	<b>\$ 371,650</b>	<b>\$ 1,575,000</b>	<b>\$ 410,000</b>	<b>\$ 3,314,400</b>

**CITY OF NEWTON**  
 Capital Improvement Plan  
**CITY WIDE**  
**Fiscal Year 2015-2016 Only**

	Revenue Source		
	Pay As You Go	Financing	Other
<b>Information Technology</b>			
Replacement Servers	\$ 17,300		
<b>Public Works - Streets and Drainage</b>			
Stormwater Rehabilitation - S. Caldwell Court		\$ 400,000	
<b>Public Works - Sanitation</b>			
Replace 1995 Ford F750 with Heil Compacter		255,650	
<b>Public Safety - Fire</b>			
Replace Station Breathing Air Compressor <sup>1</sup>			\$ 45,350
Replace 2001 Ford Crown Victoria <sup>2</sup>	38,700		
<b>Recreation - Administration</b>			
Resurfacing Parking Lots - Recreation Center	83,650		
<b>Total General Fund</b>	<u>\$ 139,650</u>	<u>\$ 655,650</u>	<u>\$ 45,350</u>
<b>Water &amp; Wastewater Operations</b>			
Replace Bushhog	\$ 10,300		
Replace Stanley Hydraulic Power Unit	7,200		
Replace 1999 Ford Crown Victoria w/4X4 Light SUV	29,100		
<b>Wastewater Treatment Plant</b>			
Resurface Roads	34,900		
<b>Total Water/Wastewater Fund</b>	<u>\$ 81,500</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Electric Operations</b>			
Replace 2002 Freightliner Bucket Truck		\$ 196,000	
Replace 1981 Reid Pole Trailer	\$ 17,750		
New Ford F550 with Dump Bed		50,500	
LED Street Lights	50,000		
Voltage Regulators		262,500	
<b>Total Electric Fund</b>	<u>\$ 67,750</u>	<u>\$ 509,000</u>	<u>\$ -</u>

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

<sup>2</sup> Replacement is contingent upon \$22,200 from Rural Fund Balance and increase in Fire District Tax.

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	-	-	-	-
	Other		-	-	-	-	-	-
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	
			2015-2016	2016-2017	2017-2018	2018-2019		2019-2020
112	Replacement Servers	M2	\$ 17,300	\$ -	\$ 43,650	\$ -	\$ -	\$ 60,950
	Totals		\$ 17,300	\$ -	\$ 43,650	\$ -	\$ -	\$ 60,950
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		17,300	-	43,650	-	-	60,950
	Other		-	-	-	-	-	-
	Totals		\$ 17,300	\$ -	\$ 43,650	\$ -	\$ -	\$ 60,950

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
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	-	-	-	-
	Other		-	-	-	-	-	-
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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:**

Master Key System for City Hall	M2,3	\$ 15,100
Stucco Repair Outside City Hall	M2	128,150 (Planned FY2021)

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
113	Replace Backup Generator	New H2	\$ -	\$ -	\$ -	\$ -	\$ 32,050	\$ 32,050
	Totals		\$ -	\$ -	\$ -	\$ -	\$ 32,050	\$ 32,050
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	-	-	32,050	32,050
	Other		-	-	-	-	-	-
	Totals		\$ -	\$ -	\$ -	\$ -	\$ 32,050	\$ 32,050

- 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:**

Refurbishment of Bay Building **New** M1,2 \$ 83,300 (Planned FY2021)

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE SOURCES</b>							
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-
	Federal/State Grant		-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	-	-	-
	Other		-	-	-	-	-
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -

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

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
114	Repair E. 1st Street Culvert-Mud/Silt Rem. Stormwater Rehabilitation:	<b>New</b> H1,2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,400
116	S. Caldwell Court	H2	400,000	-	-	-	-	400,000
118	W. 1st Street	H2	-	147,850	-	-	-	147,850
120	Young Drive	<b>New</b> H2	-	-	-	-	85,450	85,450
	Totals		\$ 400,000	\$ 147,850	\$ -	\$ -	\$ 164,850	\$ 712,700

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	400,000	147,850	-	-	-	164,850	712,700
Federal/State Grant	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Totals	\$ 400,000	\$ 147,850	\$ -	\$ -	\$ -	\$ 164,850	\$ 712,700

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:		
Boston Road	H1,2	61,100
E. 24th Street	M1,2	157,100
W. 27th Street	M2	185,350

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR				TOTALS	
			2015-2016	2016-2017	2017-2018	2018-2019		2019-2020
122	Police Complex Parking Area Resurfacing	<b>NFP</b> M2	\$ -	\$ 56,200	\$ -	\$ -	\$ -	\$ 56,200
	Totals		\$ -	\$ 56,200	\$ -	\$ -	\$ -	\$ 56,200
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	-	-	-	-
	Other		-	56,200	-	-	-	56,200
	Totals		\$ -	\$ 56,200	\$ -	\$ -	\$ -	\$ 56,200

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:**

Main Floor Renovations **NFP** M2 41,850 (Planned FY2021)

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
123	Replace Station Breathing Air Compressor <sup>1</sup>	New	\$ 45,350	\$ -	\$ -	\$ -	\$ -	\$ 45,350
	Totals		\$ 45,350	\$ -	\$ -	\$ -	\$ -	\$ 45,350
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		45,350	-	-	-	-	45,350
	Operating (Pay-as-you-go)		-	-	-	-	-	-
	Other		-	-	-	-	-	-
	Totals		\$ 45,350	\$ -	\$ -	\$ -	\$ -	\$ 45,350

- 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

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

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
124	Resurfacing parking lots - Recreation Ctr	M1,2	\$ 83,650	\$ -	\$ -	\$ -	\$ -	\$ 83,650
126	Replace 1985 Portable Panel Walls	H2	-	-	-	-	55,000	55,000
	Totals		\$ 83,650	\$ -	\$ -	\$ -	\$ 55,000	\$ 138,650

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	55,000	-	55,000
Federal/State Grant	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	83,650	-	-	-	-	-	83,650
Other	-	-	-	-	-	-	-
Totals	\$ 83,650	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 138,650

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:

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
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	-	-	-	-
	Other		-	-	-	-	-	-
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

- 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:**

Building Space & Reuse per Study	H1, 2, 3	\$ 1,442,500
Air Conditioning Unit for Gym	H1,2	92,550 (Planned FY2021)

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
128	Resurface Parking Lots and Driveway - Parks	M1,2	\$ -	\$ 188,750	\$ 80,150	\$ 67,450	\$ -	\$ 336,350
	Totals		\$ -	\$ 188,750	\$ 80,150	\$ 67,450	\$ -	\$ 336,350
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	80,150	67,450	-	147,600
	Other		-	188,750	-	-	-	188,750
	Totals		\$ -	\$ 188,750	\$ 80,150	\$ 67,450	\$ -	\$ 336,350

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:**

Lighting (2) Softball Fields @ Jacob Fork Park	H1,3						\$ 368,250
Construct Soccer Field @ Jacob Fork Park	L3,4						311,600
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
			2015-2016	2016-2017	2017-2018	2018-2019	
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE SOURCES</b>							
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-
	Federal/State Grant		-	-	-	-	-
	Operating (Pay-as-you-go)		-	-	-	-	-
	Other		-	-	-	-	-
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -

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	
			2015-2016	2016-2017	2017-2018	2018-2019		2019-2020
132	Resurfacing road @ Central	M2	\$ -	\$ 42,950	\$ -	\$ -	\$ -	\$ 42,950
	Totals		\$ -	\$ 42,950	\$ -	\$ -	\$ -	\$ 42,950
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		-	-	-	-	-	-
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		-	42,950	-	-	-	42,950
	Other		-	-	-	-	-	-
	Totals		\$ -	\$ 42,950	\$ -	\$ -	\$ -	\$ 42,950

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
				2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
134		Hydraulic Breaker Attachment for Rubber Tire Backhoe	M4	\$ -	-	\$ 15,900	\$ -	-	\$ 15,900
135		Replace Bushhog	H2	10,300	-	-	-	-	10,300
137		Replace Stanley Hydr Power Unit	H2	7,200	-	-	-	-	7,200
139		Climate Control Bay for Jet-Vac Truck and Jet Truck	M4	-	-	-	-	143,950	143,950
140		Replace Hwy 10 Pump Station Generator	H4	-	-	-	-	57,500	57,500
		Water Rehabilitation:							
141		S. Caldwell, Davis, W F St, W G St	H1,2	-	420,050	-	-	-	420,050
143		N. Shipp, 20th to 21st	M1,2	-	-	-	-	151,250	151,250
		Sewer Rehabilitation:							
145		S. Cedar Ave to Forney	M2	-	-	144,500	-	-	144,500
		Totals		\$ 17,500	\$ 420,050	\$ 160,400	\$ -	\$ 352,700	\$ 950,650
		<b>REVENUE SOURCES</b>							
		General Obligation Bonds		\$ -	-	\$ -	-	\$ -	\$ -
		Lease Purchase		-	420,050	144,500	-	352,700	917,250
		Federal/State Grant		-	-	-	-	-	-
		Operating (Pay-as-you-go)		17,500	-	15,900	-	-	33,400
		Other		-	-	-	-	-	-
		Totals		\$ 17,500	\$ 420,050	\$ 160,400	\$ -	\$ 352,700	\$ 950,650

- 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
Rebuild 88HP Flygt Pump at Westside PS	H1,2,4		15,800
Sewer Extension:			
Nottigham Sewer	H4		1,576,000
Starbrooke Sewer	H4		830,100
Water Rehabilitation:			
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. I St.	M1,2		200,000
Mylinda 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
W. 1st - Ashe to N. Main	M2		55,000

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
147	Rehab Inside Walls on Plant Basins	New H1,2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,050
148	Upgrade SCADA System	New H1,3	-	-	-	-	-	20,750
149	Replace Fence at Lake	New H1,2	-	-	-	-	-	24,950
	Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,750

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	-	-	-	204,050
Federal/State Grant	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	-	-	-	-	-	-	45,700
Other	-	-	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,750

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:**

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	H1,2	4,635,000 (Planned FY2021)

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

PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
150	1978 Lime Slaker	M2	\$ -	\$ -	\$ -	\$ 112,000	\$ -	\$ 112,000
151	SCADA Upgrade	M4	-	-	-	41,000	-	41,000
152	Resurface Roads	H2	34,900	35,950	37,050	38,150	-	146,050
153	Lab Water Still	M2	-	-	-	-	11,400	11,400
154	Roof for Administration Building	M2	-	-	-	-	45,400	45,400
Totals			\$ 34,900	\$ 35,950	\$ 37,050	\$ 191,150	\$ 56,800	\$ 355,850

**REVENUE SOURCES**

General Obligation Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease Purchase	-	-	-	112,000	-	-	-	112,000
Federal/State Grant	-	-	-	-	-	-	-	-
Operating (Pay-as-you-go)	34,900	35,950	37,050	79,150	56,800	243,850	-	-
Other	-	-	-	-	-	-	-	-
Totals	\$ 34,900	\$ 35,950	\$ 37,050	\$ 191,150	\$ 56,800	\$ 355,850	\$ -	\$ -

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:

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

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

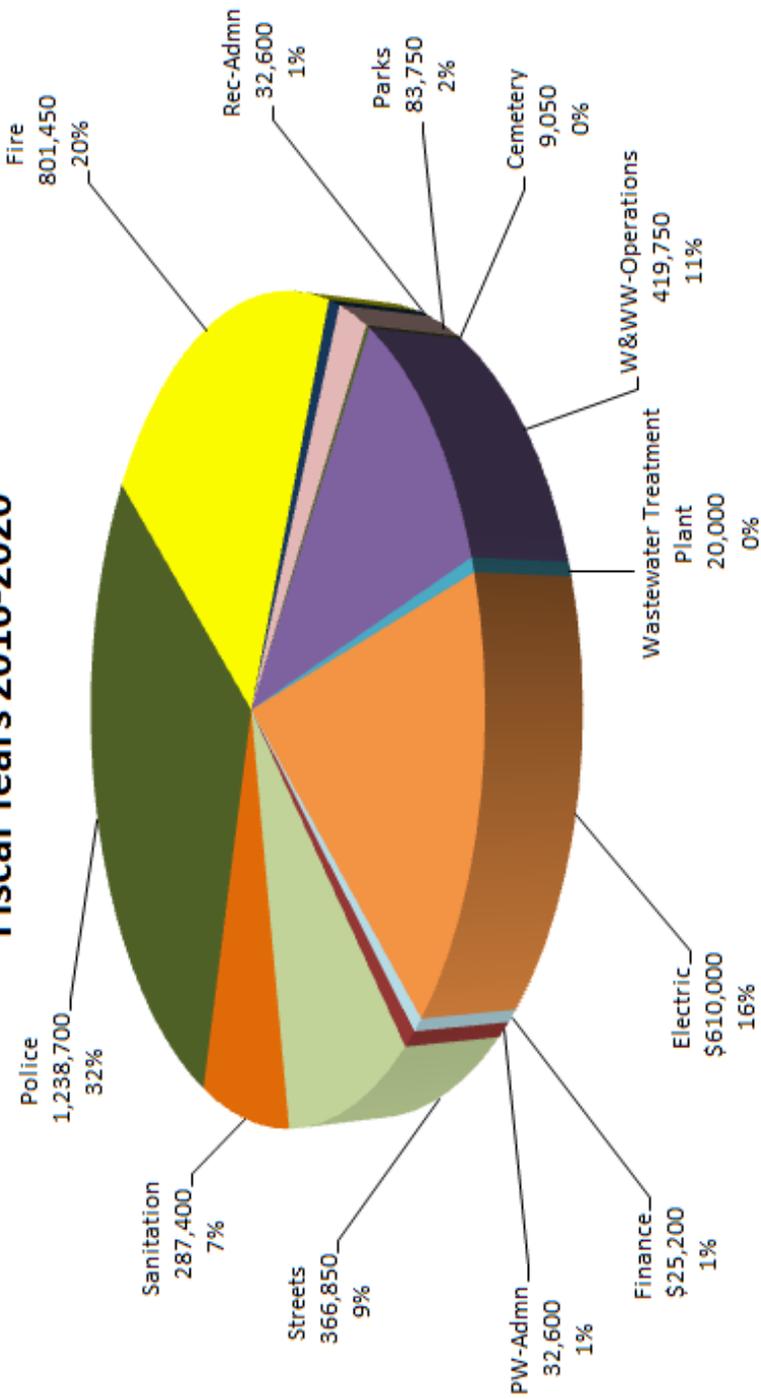
PG No.	PROJECT DESCRIPTION	PRIORITY/ TYPE	FISCAL YEAR					TOTALS
			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
155	336 ACSR Line Ext-Startown Rd @ Old Conover/Radio St	M4	\$ -	\$ -	\$ 256,900	\$ -	\$ -	\$ 256,900
157	Land for new delivery station (Smyre Farm Rd)	L4	-	-	-	75,000	-	75,000
158	Transformer (Back-up) - Jacob's Fork	H2	-	-	-	1,500,000	-	1,500,000
159	LED Street Lighting		50,000	150,000	-	-	-	200,000
161	Voltage Regulators	H2	262,500	-	-	-	-	262,500
162	Distribution Automation	H4	-	-	-	-	410,000	410,000
	Totals		\$ 312,500	\$ 150,000	\$ 256,900	\$ 1,575,000	\$ 410,000	\$ 2,704,400
<b>REVENUE SOURCES</b>								
	General Obligation Bonds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Lease Purchase		262,500	-	256,900	1,500,000	410,000	2,429,400
	Federal/State Grant		-	-	-	-	-	-
	Operating (Pay-as-you-go)		50,000	150,000	-	75,000	-	275,000
	Other		-	-	-	-	-	-
	Totals		\$ 312,500	\$ 150,000	\$ 256,900	\$ 1,575,000	\$ 410,000	\$ 2,704,400

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:**

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

## VME By Department Fiscal Years 2016-2020



Five-Year Total: \$ 3,927,350

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
						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
<b>General Fund</b>											
<b>General Government</b>											
<b>Finance</b>											
58	Replace 1999 Chevrolet Ventura Van	664	68,442		H2	\$ -	\$ -	\$ -	\$ -	\$ 25,200	\$ 25,200
<b>Public Works</b>											
<b>Administration</b>											
60	Replace 1999 Ford Explorer (GIS Vehicle)		101,367		M2	-	-	-	-	32,600	32,600
<b>Streets and Drainage</b>											
61	Replace 1998 7-Yard Dump Truck	52,849	111,184		H2	-	-	-	-	123,000	123,000
63	Replace Motor Grader					-	-	-	-	243,850	243,850
	<b>Total Streets and Drainage</b>					-	-	-	-	366,850	366,850
<b>Sanitation</b>											
65	Replace 1999 Ford F-250	11,132	91,248		H1,2	-	-	31,750	-	-	31,750
67	Replace 1995 Ford F-750 with Heil Compacter	3,128	88,402		H1,2	255,650	-	-	-	-	255,650
	<b>Total Sanitation</b>					255,650	-	31,750	-	-	287,400
<b>Public Safety</b>											
<b>Police</b>											
69	Vehicle Replacement (1 admin/4 patrol plus 1 add'l per year through 2021)				H2	-	296,100	304,950	314,100	323,550	1,238,700
<b>Fire</b>											
70	Replace 1985 Rescue/Haz-Mat Support Unit		63,409		H2	-	-	-	676,900	-	676,900
72	Replace 2001 Ford Crown Victoria <sup>1</sup>	10,415	105,615		M2	38,700	-	-	-	-	38,700
74	Replace 2003 Ford Explorer Sport Trac	5,566	88,766		H2	-	-	-	42,300	-	42,300
76	Replace 2004 Ford Explorer Sport Trac	6,599	71,687		M2	-	-	-	-	43,550	43,550
	<b>Total Fire</b>					38,700	-	-	719,200	43,550	801,450
<b>Recreation</b>											
<b>Administration</b>											
78	Replace 1999 Ford Explorer	1,408	55,900		M2	-	-	-	-	32,600	32,600
<b>Parks</b>											
80	Replace 2003 John Deere Riding Mower	155		2,286	M2	-	17,900	-	-	-	17,900
82	Replace 2006 John Deere Riding Mower	250		1,922	M2	-	-	-	-	9,900	9,900
84	Sickle Bar Attachment for Tractor				H4	-	-	-	-	6,050	6,050
85	Replace 1996 Ford Ranger	4,342	100,457		M2	-	-	-	-	22,300	22,300
87	Replace 1977 F350 Flatbed Dump Truck (Surplused) with F250 4X4 Pickup Truck				M2	-	-	-	-	27,600	27,600
	<b>Total Parks</b>					-	17,900	-	-	65,850	83,750

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	
						2015-2016	2016-2017	2017-2018	2018-2019		2019-2020
<b>Cemetery</b>											
89	Replace 2000 John Deere Riding Mower	0		2000 +	M2	-	-	9,050	-	-	9,050
<b>Total General Fund</b>						\$ 294,350	\$ 314,000	\$ 345,750	\$1,033,300	\$ 890,200	\$2,877,600

<sup>1</sup> Replacement in 2016 is contingent upon \$22,200 from Rural Fund Balance and increase in Fire District Tax.

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

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)	2,696	100,045			H2						42,000
Replace 2004 Mowing / Bush Hog Tractor (Streets)	10,554		11,390		H2						95,000
Replace 1999 3/4 Ton 4X4 Truck (Streets)	8,099	151,673			H2						40,200
Replace 1998 Rubber Tire Loader (Streets)	156		3,927		M2						185,400
5 Ton Trailer (Streets)					M2						7,550
John Deere Gator ATV (Streets)					H2						11,550
Replace Standby 2000 Volvo Dumpster Truck(Sanitation)	1,748	113,254			H2						324,000
Replace 2008 International Garbage Truck(Sanitation)	10,548	57,403	9,550		H2						218,200
Replace 2009 Mack Dumpster Truck(Sanitation)	25,382	69,093	1,839		H2						324,000
Replace 1986 F350 White Goods Trk w/hook lift container(Sanitation)		112,453			H2						65,400
Replace 1992 White GMC Chipper Truck w/hook lift box(Sanitation)		99,476			H2						15,000
Replace 2001 Garbage Truck (Sanitation)	13,550	113,550	18,244		H2						218,200
Replace 2004 Garbage Truck (Sanitation)	11,472	105,891			H1,2						218,200
Replace 2006 International Recycling Truck (Sanitation)	8,317	81,971	14,654		H2						286,000
Replace 2003 Vermeer Front Line Chipper (Sanitation)	75		10,269		H2						44,700
Replace 2007 Ford Expedition 4X4(Fire)	5,900	52,400			H2						44,850 (Planned FY2021)
Replace 1996 Ford Brush Truck(Fire)		14,789			H2						132,650 (Planned FY2021)
Replace 2005 Ford F350 Dually(Fire)	<b>New</b>	37,137			M2						53,150 (Planned FY2021)
New Polaris Utility Vehicle(Fire)	<b>New</b>				H1						25,000
Replace 2000 Trench Rescue Trailer (Fire)		N/A			H2						21,250

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	
						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		
	<b>Water/Wastewater Fund</b>											
	<b>Water/Wastewater Operations</b>											
91	Replace 1996 Ford Super Duty F-350 Truck	6,953	164,358		H2	\$ -	\$ 104,600	\$ -	\$ -	\$ -	\$ 104,600	
93	Replace 2008 Kubota Track Mimi-Excavator	489		2,685	H2	-	-	114,750	-	-	114,750	
95	Replace 2001 F-150 Truck (Diesel F-250/lift/util bed)		174,156		H2	-	34,100	-	-	-	34,100	
97	Replace 1999 Int'l Jet Truck	1488 m/299 h	23,627	4,838	H2	-	-	137,200	-	-	137,200	
99	Replace 1999 Ford Crown Victoria (4X4 Light SUV)	8,780	80,587		H2	29,100	-	-	-	-	29,100	
	<b>Total Water/Wastewater Operations</b>					29,100	138,700	251,950	-	-	419,750	
	<b>Wastewater Treatment Plant</b>											
101	Replace 1979 Commercial Mower	78		900	H2	-	20,000	-	-	-	20,000	
	<b>Total Water/Wastewater Fund</b>					\$ 29,100	\$ 158,700	\$ 251,950	\$ -	\$ -	\$ 439,750	

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

38	Replace 2002 Kubota Backhoe (Operations)	2,073			M1,2					\$ 62,300
240	Replace 2005 New Holland Backhoe (Operations)	4,037			H1,2					128,750
	Replace 1997 Hudson Trailer (haul backhoe) (Operations)		N/A		M1,2					67,800
2,077	Replace 1990 GMC Road Tractor (Operations)	406,281			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
						2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
<b>Electric Fund</b>											
<b>Electric Operations</b>											
103	Replace 2004 Freightliner FL-80 Line Truck	4108 m/11119 h	17,313	3,054	H2	\$ -	\$ 231,000	\$ -	\$ -	\$ -	\$ 231,000
105	Replace 2002 Freightliner Bucket Truck	3794 m/1291 h	37,732	8,383	L2	196,000	-	-	-	-	196,000
107	Replace 2000 Vemeer Trencher with Mini Excavator	99	-	2,038	H2	-	-	114,750	-	-	114,750
109	Replace 1981 Reid Pole Trailer				M1,2	17,750	-	-	-	-	17,750
111	New Ford F550 with Dump Bed				M4	50,500	-	-	-	-	50,500
	<b>Total Electric Fund</b>					<u>\$ 264,250</u>	<u>\$ 231,000</u>	<u>\$ 114,750</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 610,000</u>

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

Replace Altec Tree Trimming Truck and Chipper	28,410	6,270	H2	\$ 180,000
-----------------------------------------------	--------	-------	----	------------

- 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  
 Highlighted amounts reflect a need for updated quotes

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

Items noted in blue were budgeted in FY 2014 or FY 2015

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
<b>Finance</b>				
11650	100	Chevrolet Ventura Van	1999	\$ 18,109
11770	101	Ford Crown Victoria	1999	\$ 24,273
<b>Finance - Purchasing/Warehousing</b>				
31033	1403	Ford Ranger Extended Cab	2000	\$ 7,449
1253	1401	Toyota 426FGU15 Forklift	1999	\$ 16,850
<b>Public Works - Administration</b>				
11670	1502	Ford Explorer	1999	\$ 23,152
732	21	Ford Explorer	2010	\$ 22,512
<b>Public Works - Garage</b>				
733	1305	Ford F250 Pickup Diesel 4X4	2011	\$ 33,025
3935	1301	Ford F150	1998	\$ 18,081
<b>Public Works - Street</b>				
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/Sch. for Surplus)	1984 \$ 20,000
NC025	762	Fontaine Trailer/Flatbed	1977	\$ 10,000
NC002	749	Ford Truck w/Dump Bed/Leaf Truck	1993	\$ 4,500
690	710	Ford - F-150 - 4x4 Extended Cab	2008	\$ 21,488
779	760	Sterling	Dump Truck	2008 \$ 58,201
12610	758	Ford F250 XL	1999	\$ 24,310
31029	761	Challenger Low Boy Trailer (35 Ton)	Witzco	2009 \$ 39,631
31052	743	Ford F350 Crew Cab W/Utility Body	2012	\$ 40,414
31152	777	Johnston VT651 Sweeper Truck-Freightliner Truck	2015	\$ 234,688
31066	717	F350 Ford Asphalt Truck w/Dump Bed	2012	\$ 46,408
31072	702	International 7300 SFA Hook Truck	2013	\$ 100,992
3825	704	International 4900 Hook Truck	1997	\$ 125,688
12600/1333	728	International 4700 Bucket Truck	1-man bucket truck	1999 \$ 88,036
3653	735	ODB Leaf Vacuum	1995	\$ 12,300
3891	739	John Deere 444H Front End Loader	1998	\$ 82,190
1435	706	New Holland #8160 Tractor	with Hydr. Long Arm Cutter	2004 \$ 48,049
602	745	New Holland LS185.B Skid Steer Loader	2004	\$ 23,647
1452	712	Giant Vac Leaf Machine	Mounted on Trailer	1999 \$ 21,147
	712A	LCT650 ODB Leaf Machine	Mounted on Trailer	2013 \$ 24,660
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
31150	751A	ODB Tandem Axle Leaf Machine LCT 650		1997 \$ 8,727
755	756	Cat 953C Track Loader	Model #3126	2006 \$ 102,530
NC021	721B	John Deere Flail Mower	Model #17002666	2010 \$ 4,500
31037	707	Asphalt Tac Machine	Protec TT-300	2011 \$ 8,300
31034	721	New Holland T4030 Tractor		2011 \$ 29,834
31032		9' Sickle Mower 456	Pull Behind for Veh. #721	2011 \$ 9,501
31075	736	430F Backhoe W/Hydraulic Thumb	Caterpillar	2013 \$ 104,470
3894	708	Amida Traffic Sign	Mounted on Trailer	1991 \$ 7,950
NC022	746	John Deere GS30 Sulky Mower	Dolley Type Mower	
<b>Public Works - Street - Powell Bill</b>				
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

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

Items noted in blue were budgeted in FY 2014 or FY 2015

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
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	2002	\$ 7,358
785	750	Gravelly Pro Turf 252 Commercial Mower	2011	\$ 7,499
<b>Public Works - Sanitation</b>				
1502	605	Volvo/GMC Expeditor WX 64 Chassis	2000	\$ 144,890
3692	607	Ford F Series	1995	\$ 63,564
1459	608	Sterling	2001	\$ 97,309
591	622	Sterling	2004	\$ 109,827
3871	616	International 4700	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	2006	\$ 118,585
702	610	International 7400	2008	\$ 130,606
703	626	Mack - MRU613	2009	\$ 198,912
31071	627	International 7300 SFA Hook Truck	2013	\$ 109,998
31063	620	International Chipper Truck W/Hoist System	2013	\$ 88,680
31067	624	Freightliner Recycle Truck	2013	\$ 162,162
581	621	Vermeer Chipper Model BC1000XL	2003	\$ 23,412
31116	618A	Vermeer Chipper Model BC1200XL	2013	\$ 38,787
<b>Police</b>				
1495	2	Ford Expedition	1997	\$ 22,000
1437	35	Ford Ranger Pickup	2000	\$ 16,918
1465	4	Ford Crown Victoria	2001	\$ 29,633
1507	19	Ford Crown Victoria	2002	\$ 23,054
1552	5	Ford Crown Victoria	2003	\$ 22,364
NC003	13	Chevrolet Blazer/Police Garage <b>Military Acq.</b>	1985	\$ 3,500
NC029	47	Chevrolet Cavalier/Parking Enforcement	1996	\$ 10,000
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
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	2007	\$ 18,568
661	14	Ford Crown Victoria	2007	\$ 32,828
688	33	Ford - Ranger - Extended Cab 4x4	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	2005	\$ 11,000
741	22	Ford Crown Victoria	2010	\$ 37,204

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

Items noted in blue were budgeted in FY 2014 or FY 2015

Asset Number	Vehicle/ Equipment Number		Model Year	Cost	
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	GHSP Grant	2011	\$ 31,800
31014	8	Chevrolet Caprice PPV	2011	\$ 31,800	
31013	30	Chevrolet Caprice PPV 9C3	2011	\$ 28,354	
31085	40	Chevrolet Silverado 1500 Truck Code Enforcement	Federal Asset Seizure	2013	\$ 26,281
31087	15	Chevrolet Tahoe	2013	\$ 31,961	
31086	1	Chevrolet Tahoe (4x4)	2013	\$ 38,488	
31111	29	Chevrolet Caprice PPV	2013	\$ 43,300	
31112	32	Chevrolet Caprice PPV	2013	\$ 43,300	
31113	44	Chevrolet Caprice PPV	2013	\$ 43,300	
31114	43	Chevrolet Caprice PPV	2013	\$ 43,300	
31141	19A	Chevrolet Tahoe	2014	\$ 43,300	
31138	21A	Chevrolet Tahoe	2014	\$ 43,300	
31140	25A	Chevrolet Tahoe	2014	\$ 43,300	
31137	39	Chevrolet Tahoe	2014	\$ 43,300	
31139	48	Chevrolet Tahoe	2014	\$ 43,300	
3567	98	Smart 5900 Radar	Trailer Mounted Radar	1994	\$ 10,291
NC037	99	Steady Eye by:Fraser-Volpe Corporation	Night Vision Binoculars		\$ 13,200
<b>Fire</b>					
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 Arial	1998	\$ 615,721
1531	202	GMC Tanker/Steelcraft	1987	\$ 45,000	
1530	203	Ford F-350/Dixie Body	Brush Truck	1996	\$ 45,500
160	37	American LaFrance	Antique	1937	\$ 8,500
1351	239	Haulmark Trailer	2000	\$ 5,000	
1477	204	Ford Crown Victoria	2001	\$ 21,870	
1556	206	Ford Explorer Sport Trac	2003	\$ 23,939	
563	207	Ford Explorer Sport Trac	2004	\$ 24,764	
579	208	SUTPHEN Pumper	2003	\$ 367,200	
595	240	Surrey Safety House	Training Trailer (Fire House)	2004	\$ 51,283
612	235	Ford F-350 Truck 4x4	2005	\$ 35,911	
613	236	SUTPHEN Pumper	2004	\$ 357,240	
NC004	241	Kent. Trailer/45 ft. road trailer	1980		
662	201	Ford Expedition XLT 4-wheel drive	2007	\$ 29,816	
704	238	SUTPHEN Pumper	2008	\$ 474,512	
781	242	ACT Hot Box Training Trailer	Fire Exting-Sprinkler Trailer	2009	\$ 19,510
31028	N/A	Mobile Burn Training Trailer	Stationary Unit	2012	\$ 120,900
31035	243	Ford F250 Truck Pick Up	2012	\$ 35,575	
NC005	234	Carr Trailer	2005	\$ 1,200	
NC006		Patriot Homesteader Trailer - Enclosed	2006		
31149	237A	Ford Interceptor Explorer	2014	\$ 31,078	
693	180	Ferris Model # IS1500Z Mower w/ 48" deck	Mower	2008	\$ 5,728
<b>Planning</b>					
31082	11A	Ford Explorer (4x4)	2013	\$ 26,168	

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

Items noted in blue were budgeted in FY 2014 or FY 2015

Asset Number	Vehicle/ Equipment Number		Model Year	Cost
<b>Recreation - Administration</b>				
1223	403	Ford Explorer	1999	\$ 23,152
780	420	Ford Ranger 4x2 Extended Cab Pickup	2010	\$ 15,397
<b>Recreation - Parks</b>				
1235	409	Ford F250 Pick-up	1999	\$ 16,672
NC032	414	Ford Truck - Ranger	Purchased Used	1996 \$ 4,000
NC009	422	Trailer - 5'x8' Single Axle--Homemade	1979	\$ 1,000
585	417	Ford-Ranger 4x4 Pick-up	2004	\$ 15,786
586	418	Ford-Ranger 4x2 Extended Cab Pickup	2004	\$ 14,337
NC010	423	Trailer - 5'x10' - Single Axle--Homemade	1990	\$ 1,000
2519	408	Chevrolet Kodiak 8 Ton Dump Truck	1991	\$ 24,516
31081	411	Ford F150 Pick-up	2013	\$ 16,898
2521	426	Kubota G1800-S 18 HP Riding Mower	1990	\$ 6,000
584	428	John Deere 1435 Riding Mower W/ 60" Deck	2003	\$ 13,604
1558	416	Kubota L-35 Tractor/Loader Backhoe	2003	\$ 31,300
667	432	John Deere (JD777) Z-Trax Mower w/ 60" deck	2006	\$ 9,039
758	434	John Deere 1420 28HP w/60" Deck	(DECK) TC1460X100031	2010 \$ 13,665
760	435	Portable Sprinkler System w/3" Meter	2010	\$ 5,420
31118	427	John Deere 1445 31 HP Mower W/ 72" Front Deck	Deck- 1TC1472XADT130982	2013 \$ 23,840
<b>Recreation - Cemeteries</b>				
1222	415	Ford F350 Flat bed/dump	1999	\$ 28,112
NC011	424	Trailer - 4'x8' - Single Axle--Homemade	1979	
691	410	Ford - F-150 - 4x2 Regular Cab	2008	\$ 15,273
NC012	425	Trailer - 6.5' x 16' Dbl Axle Excel	Purchased Used	2007 \$ 2,500
663	419	Ford F-150 - 4x4 Extended Cab Pickup	2007	\$ 19,885
	430	Ferris IS600c 18.5 hp Riding Mower W/48" Deck	ZKAV1948	2014 \$ 8,300
NC023	431	John Deere 4x2 Gator	2004	\$ 4,939
710	433	Ferris Model # 3100ZLK Mower w/ 61" deck	2013157217	2008 \$ 9,320
786	421	Massey-Ferguson 28HP Tractor w/box blade	2004	\$ 10,050
1481	436	John Deere F735 Riding Mower 19 HP	2000	\$ 8,474
31070	437	Ferris Zero Turn Mower w/44" Mowing Deck and Grass Catcher	2011	\$ 6,525
<b>Water &amp; Wastewater-Operations</b>				
3941	505	International Sewer Jetting Truck	1999	\$ 76,204
NCO33	517	Hudson Brothers Trailer	1997	\$ 10,000
NC014	522	Pace Trailer	1999	\$ 2,000
1520	506	SRECO HM516TR Sewer Rodder	2001	\$ 18,674
617	528	Hudson Brothers Trailer (HTD18D)	2005	\$ 7,682
707	527	Godwin Pump permanently mounted on trailer	2007	\$ 32,759
NC015	535	United--Enclosed Trailer	Purchased Used	2001 \$ 2,000
NC017	532	Ford Super Duty Service Truck	Purchased Used	1996 \$ 3,520
641	533	International Truck w/10' Dump Bead	4400 SBA 4x2	2007 \$ 65,199
800	536	Big Tex Trailer	2011	\$ 11,389
801	537	Pipeline Inspection Trailer	Look Model Element	2011 \$ 10,000
NC034	539	White/GMC WG64T Truck	Purchased Used	1990 \$ 14,000
31039	540	Vacall Jet Vac Truck	2012	\$ 296,744
31051	502	Ford F-350 Ext. Cab W/Utility Body (Locate Truck)	2012	\$ 49,587
31065	503	Ford F550 4 Door Crew Cab w/Utility Body	2012	\$ 56,932
31064	519	Ford F550 Regular Cab w/Utility Body	2012	\$ 54,982
31077	507	Mack Tandem Dump Truck	2013	\$ 147,995
31106	529	Chevrolet Tahoe (4x4) SUV	2013	\$ 39,920
31107	520	Landoll 345E-31 Trailer	2013	\$ 64,665
31105	518	Ford F-550 4 Door Dually Crew Truck	11 Ft. Utility Bed	2013 \$ 69,216
1468	22	Ford Crown Victoria	2001	\$ 29,197

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

Items noted in blue were budgeted in FY 2014 or FY 2015

Asset Number	Vehicle/ Equipment Number		Model Year	Cost	
568	525	Ford Crown Vic	2004	\$ 26,831	
31121	521	Ford F150 Crew Cab Lariat 4X4	2001	\$ 8,624	
1242	508	Ingersoll Rand M-185 Air Compressor	1998	\$ 10,507	
NC039	509	John Deere M-185 Air Compressor	1998	\$ 11,000	
1519	515	Kubota L-48 Backhoe	2002	\$ 33,867	
NC038	536	72" Bush Hog Cutter Model # BH-306	2005	\$ 3,136	
622	504	New Holland LB-75-B Backhoe 4/WD	2005	\$ 49,484	
706	526	Kubota KX161-3 Rubber Track excavator	Jackhammer(1BR750EX)	2008	\$ 57,892
799	539	Trench Box	2011	\$ 24,009	
801	N/A	Pipeline Inspection Camera System	Excludes Trailer	2011	\$ 51,726
802	N/A	Handheld Pipeline Inspection Camera	Seeker Model SK905	2011	\$ 7,320
31038	538	Sign Board	American Signal	2011	\$ 14,889
31069	511	430F Backhoe	Caterpillar	2013	\$ 98,136
31117	512	New Holland T6.160 Agr. Tractor With Bushhog	New Holland	2013	\$ 63,060
NC040	1007	Ingersoll Rand P250WDM0595 COMP. 77.5 HP	Diesel/Military Surplus	1986	\$ 12,000
<b>Water Treatment Plant</b>					
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
<b>Wastewater Treatment Plant</b>					
3079	1105	Chevrolet 1500 Fleet side FWD	1991	\$ 16,123	
2950	1107	Chevrolet Van	1991	\$ 13,681	
NC035	1120	Heil Transport Tanker Trailer	(Redlined)	1966	\$ 45,000
1563	1113	Ford Ranger 4x4 Pickup Truck	2003	\$ 16,225	
1562	1114	Ford Ranger Pickup Truck	2003	\$ 11,153	
1467	1119	Ford Crown Victoria	2001	\$ 29,634	
1485	1101	Gravely PM 400 Riding Mower/4 Wheel Drive	Promaster 400/72" Deck	2000	\$ 11,814
48	1109	Yanmar YM 220 Tractor/Mower	Woods L59 42" Deck	1989	\$ 7,500
NC037	1111	Yanmar YM 195 Tractor/Mower	Woods L59 42" Deck	1979	\$ 5,500
NC038	1119	Kohler Portable Welder/Generator w/trailer M40ROZJ81			\$ 10,400
<b>Electric</b>					
NC036	1201	Chevrolet Blazer--4X4 SUV	Purchased Used	1998	\$ 2,000
1526	1205	Freightliner FL-70	2-man Bucket Truck	2002	\$ 121,279
NC019	1207	Hudson Brothers HU000 Trailer-Trencher Trailer	Purchased Used	2000	\$ 4,000
582	1211	Freightliner FL-80	Line Truck	2004	\$ 140,600
665	1216	International SBA 4x2 - 4300 Series	Bucket Truck w/ Chip Box	2007	\$ 111,606
692	1224	Ford Ranger Extended Cab 4x4	2008	\$ 16,852	
736	1220	Ford Explorer XLT	2010	\$ 22,512	
782	1221	Ford F250 Gas 4X4 Pick Up	2011	\$ 22,117	
783	1212	Ford F250 Gas 4X4 Utility Bed	2011	\$ 25,972	
784	1222	International	2-man Bucket Truck	2011	\$ 156,179
NC020	1213	Reid Pole Trailer	1981		
31074	1206	Ford F-550 Truck	37' Bucket Truck	2012	\$ 95,937
31115	1208	Freightliner M2 Derrick Digger/Bed #0613EB0619	47' Altec Model DM47-B	2014	\$ 206,063
31124	1218	Toyota Tacoma Truck 4wd	2014	\$ 21,713	
1487	1215	Vermeer V5750	Trencher	2000	\$ 56,247
583	1223	Magnum MLT 4060MMH	Light Tower	2004	\$ 6,960
708	1219	Altec Brush Chipper on trailer Chipper(DC1217)	2008	\$ 25,141	

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

**Replace 1999 Chevrolet Ventura Van**  
 68,442 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.

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

**5. IMPACT IF DELAYED:**

Increased maintenance costs

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						25,200		25,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	25,200	0	25,200

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						25,200		25,200
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	25,200	0	25,200

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

Finance Dept. 1999 Chevrolet Ventura Van  
Replace FY 2019-2020  
\$25,200



**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

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**Potential Future Repairs**

Rebuild suspension \$1200

Repairs to engine \$200

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

Replace 1502 - 1999 Ford Explorer (GIS Truck)

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

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

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

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

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

**5. IMPACT IF DELAYED:**

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

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						32,600		32,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	32,600	0	32,600

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						32,600		32,600
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	32,600	0	32,600

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

**Replace 1998 7-Yard Dump Truck**  
#731

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

REPLACE UNIT #731 1998 CHEVY 7500

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

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

**5. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						236,000		236,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	236,000	0	236,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						236,000		236,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	236,000	0	236,000

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

Streets and Drainage Dept. 1998 7-Yard Dump Truck  
Replace FY 2019-2020  
\$123,000



**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

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**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Streets / Storm water	D. Wentz	01/20/15	Med

**1. PROJECT TITLE**

Replace 703 - Motor Grader

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replacement of Motor Grader

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

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

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

**5. IMPACT IF DELAYED:**

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						243,850		243,850
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	243,850	0	243,850

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						243,850		243,850
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	243,850	0	243,850

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

Streets and Drainage Dept. Motor Grader  
Replace FY 2019-2020  
\$243,850



**Previous Repairs**

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

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

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

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**Potential Future Repairs**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

REVISED

PRIORITY HIGH

DEPARTMENT  
SANITATION

SUBMITTED BY  
Dusty Wentz

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 PENDING REPAIRS INCLUDE ENGINE REPLACEMENT (\$2700), TRANSMISSION REBUILD (\$1900), INTERIOR REPAIRS (\$1200), AND REPLACEMENT OF THE BRAKE SYSTEM (\$1200)  
  
 Base \$28,134 from state contract dated 12/29/14, plus \$1,006 tag/title.

**5. IMPACT IF DELAYED:**

COSTLY REPAIRS WILL CONTINUE TO BE REQUIRED.

**6. PROJECT ALTERNATIVES**

NONE

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase				31,750				31,750
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	31,750	0	0	0	31,750

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				31,750				31,750
Other (please describe)								0
<b>Total Financing</b>		0	0	31,750	0	0	0	31,750

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

Sanitation Dept. 1999 Ford F-250  
Replace FY 2017-2018  
\$31,750



**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

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**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 2016 - 2020

**REVISED**

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
SANITATION	DUSTY WENTZ	09/23/11	HIGH

**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 SUSPENSIO (\$2000) REPLACING ENGINE (\$6500) AND REPAIRING HYDRAULIC SYSTEM (\$1200)  
 Base \$240,000 from quote dated 02/19/14 plus \$1,006 tag/title.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		255,650						255,650
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		255,650	0	0	0	0	0	255,650

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		255,650						255,650
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		255,650	0	0	0	0	0	255,650

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

Sanitation Dept. 1995 Ford F-750 With Compactor  
Replace FY 2015-2016  
\$255,650



**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

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**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Police 4310	Chief Don Brown II	01/20/15	Med

**1. PROJECT TITLE**

Emergency Vehicle Replacement

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

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

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

In order to maintain a safe and dependable fleet of patrol vehicles, vehicles need to be replaced at between approximately 80,000 miles to 90,000 miles. Mileage is not always a factor in determining vehicle replacement. Vehicle maintenance cost and various safety concerns are also considered.  
 Base Unmarked \$38,315, Marked \$46,525 from FY 2014 purchases.

**5. IMPACT IF DELAYED:**

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase			296,100	304,950	314,100	323,550		1,238,700
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	296,100	304,950	314,100	323,550	0	1,238,700

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			296,100	304,950	314,100	323,550		1,238,700
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	296,100	304,950	314,100	323,550	0	1,238,700

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase					676,900			676,900
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	676,900	0	0	676,900

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					676,900			676,900
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	676,900	0	0	676,900

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

Fire Department 1985 Chevrolet Kodiak Truck (T-1)  
Replace FY 2018-2019  
 \$676,900



Previous Repairs

11/22/2011	Repair of Air System	\$ 487.45
01/24/2012	Alternator	\$ 115.00
02/24/2012	Fuel Pump Replacement	\$3,452.61

Potential Future Repairs

Front and Rear Springs	\$ 3,300.00
Steering Gear Box	\$ 1,000.00
New Allison Transmission	\$ 3,000.00
New CAT Motor	\$15,000.00
Brakes, Brake Drum, Self-Adjusting	\$ 1,500.00
New Exhaust	\$ 750.00
Spring hangers * Not available for that truck*	

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

Revised

DEPARTMENT:  SUBMITTED BY:  DATE:  PRIORITY:

**1. PROJECT TITLE**

**Replace 2001 Ford Crown Victoria**  
 Vehicle # 204

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replacement of Car - 5

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

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

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

**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, mileage and outdated safety features.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		38,700						38,700
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		38,700	0	0	0	0	0	38,700

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		38,700						38,700
Other (please describe)								0
<b>Total Financing</b>		38,700	0	0	0	0	0	38,700

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

None

Fire Department 2001 Ford Crown Victoria (C-5)  
Replace FY 2015-2016  
 \$38,700



Previous Repairs

Cooling System Repair	\$418.49
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Potential Future Repairs

Transmission rebuild kit	\$ 450.00
Transmission Labor	\$ 1,100.00
Tune up	\$ 900.00
Engine Battery	\$ 150.00
Engine	\$ 2,000.00
Engine Labor	\$ 2,000.00
Intake Manifold	\$ 300.00
Labor intake	\$ 300.00

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
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 - 4

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

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

Base \$38,700 from State Contract for Dec 2014 to Dec 2015.

**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, mileage and out dated safety features.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase					42,300			42,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	42,300	0	0	42,300

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)					42,300			42,300
Other (please describe)								0
<b>Total Financing</b>		0	0	0	42,300	0	0	42,300

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

None

Fire Department 2003 Ford Explorer Sport Trac (C-4)  
Replace FY 2018-2019  
 \$42,300



Previous Repairs

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

Potential Future Repairs

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

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**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 3

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

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

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

**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, mileage and out dated safety features.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						43,550		43,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	43,550	0	43,550

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						43,550		43,550
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	43,550	0	43,550

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

None

Fire Department 2004 Ford Explorer Sport Trac (C-3)  
Replace FY 2019-2020  
\$43,550



Previous Repairs

Thermostat Housing \$ 200.00

Potential Future Repairs

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

Replace 1999 Ford Explorer

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replace existing 1999 Ford Explorer which has approximately 55,900 miles on it.

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

Vehicle is sixteen years old. Is in need of painting and currently has adjustable seat problems.  
  
 Base \$27,250 from state contract dated 12/29/14, plus \$1,006 tag/title.

**5. IMPACT IF DELAYED:**

Continue to repair and drive locally.

**6. PROJECT ALTERNATIVES**

N/A

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						32,600		32,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	32,600	0	32,600

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						32,600		32,600
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	32,600	0	32,600

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

Recreation Dept.- Admn. 1999 Ford Explorer  
Replace FY 2019-2020  
\$33,600



**Previous Repairs**

Repaired speedometer - 2011  
Replaced front ball joints – 2012  
Interior repairs – 2012  
Interior repairs – seat belt/retractor - \$287 – 2014

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**Potential Future Repairs**

Painting exterior

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

Replace 2003 John Deere Riding Mower  
  
 Vehicle # 1435

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Mower to replace existing Riding Mower #1435 which has approximately 2,286 hours.

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

Beyond City's criteria for age, user hours and repair cost.  
  
  
 Base \$16,868 from quote dated 01/17/15

**5. IMPACT IF DELAYED:**

Increased maintenance costs

**6. PROJECT ALTERNATIVES**

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase			17,900					17,900
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	17,900	0	0	0	0	17,900

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			17,900					17,900
Other (please describe)								0
<b>Total Financing</b>		0	17,900	0	0	0	0	17,900

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

Recreation Dept.-Parks 2003 John Deere Riding Mower  
Replace FY 2016-2017  
\$17,900



**Previous Repairs**

Deck rejsair - 2014  
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)  
Coolant leak  
Replace mowing deck - \$4,200  
Replace hydraulic pumps and deck lift arms  
Losing power in engine and hydraulics – a lot of user hours

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b> Parks - 6122	<b>SUBMITTED BY</b> Sandra Waters	<b>DATE</b> 10/26/12	<b>PRIORITY</b> MEDIUM
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**1. PROJECT TITLE**

Replace 2006 John Deere Riding Mower

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

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

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

Increased maintenance costs, replaced both wheel/drive motors and pumps.  
  
 Base \$8,523 from quote dated 01/26/15

**5. IMPACT IF DELAYED:**

Continue high maintenance costs

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						9,900		9,900
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	9,900	0	9,900

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						9,900		9,900
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	9,900	0	9,900

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

Recreation Dept.-Parks 2006 John Deere Riding Mower  
Replace FY 2019-2020  
\$9,900



**Previous Repairs**

Deck repair - 2014

Replace three belts per year

Replaced both wheel and drive motors

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**Potential Future Repairs**

2000+ hours

Repair deck, and hydraulic system - \$1,500

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Parks 6122	Sandra Waters	01/26/15	High

**1. PROJECT TITLE**

Sickle bar attachment for tractor

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Purchase sickle bar attachment for 25 - 50 HP tractor.

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

Clears/mows sides of roadways, trails, creek banks and up/down hillsides with a blade angle that can be adjusted to 90 degrees.  
 Needed at parks, greenways and cemeteries to maintain facilities.  
 The City does not own this type of equipment.  
  
 Base \$5,219 from quote dated 01/26/15.

**5. IMPACT IF DELAYED:**

Continue to do the best we can with weed eaters, hand tools and labor.

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						6,050		6,050
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	6,050	0	6,050

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Operating (Pay-as-you-go)						6,050		6,050
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	6,050	0	6,050

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

N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
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.

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

This truck will meet the replacement criteria established by the CIP committee.

Base \$18,355 from state contract dated 12/29/14, plus \$1,006 tag/title.

**5. IMPACT IF DELAYED:**

Increased maintenance costs

**6. PROJECT ALTERNATIVES**

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						22,300		22,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	22,300	0	22,300

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						22,300		22,300
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	22,300	0	22,300

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

Recreation Dept.-Parks 1996 Ford Ranger  
Replace FY 2019-2020  
\$22,300



**Previous Repairs**

[Repair Cost for 2009 and 2010 \$240.00]

Fuel System Repairs - \$263 – 2014  
Mainly Preventive Maintenance to this point

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**Potential Future Repairs**

Repairs to engine \$1200  
Repairs to interior \$500  
Repairs to electrical harness and multifunction switch \$1100  
Replace electronic control module \$300  
Painting exterior  
Repair Heater

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">MEDIUM</span>
<span style="border: 1px solid black; padding: 2px;">Parks - 6122</span>	<span style="border: 1px solid black; padding: 2px;">Sandra Waters</span>	0 <span style="border: 1px solid black; padding: 2px;">10/26/12</span>	

**1. PROJECT TITLE**

Replace 1977 F350 Flatbed Dump Truck

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

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

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

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

Base \$22,948 from state contract dated 12/29/14, plus \$1,006 tag/title.

**5. IMPACT IF DELAYED:**

Department is down (1) vehicle.

**6. PROJECT ALTERNATIVES**

Same As Above

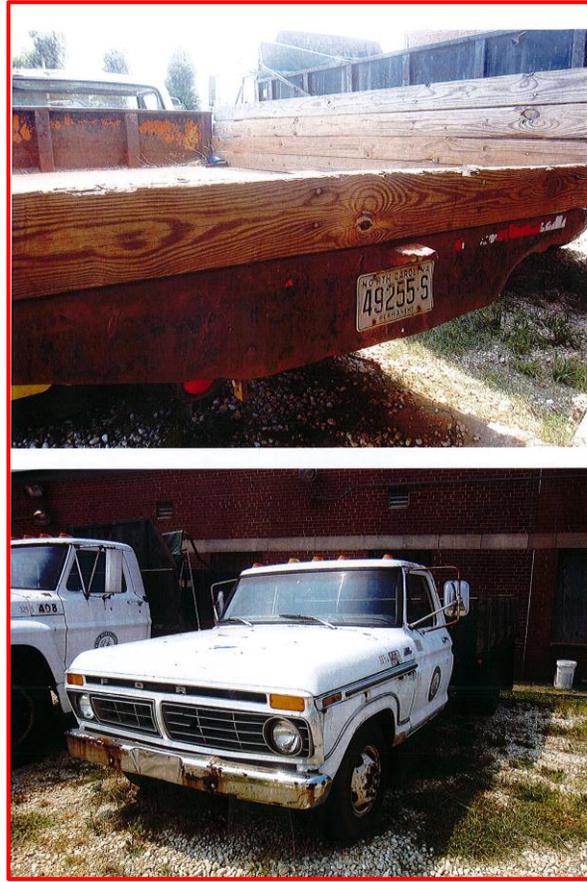
7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						27,600		27,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	27,600	0	27,600

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						27,600		27,600
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	27,600	0	27,600

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

Recreation Dept. – Parks 1977 F350 Flatbed Dump Truck  
Replace FY 2019-2020

\$27,600



Sold as Surplus During FY 2014

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY Medium

DEPARTMENT  
Cemetery - 6135

SUBMITTED BY  
Sanda Waters

DATE  
01/20/15

**1. PROJECT TITLE**  
Replace 2000 John Deere Riding Mower  
 2000 Hours #735

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**  
Replace with Zero Turn, 44" Cut, 26 HP Gasoline.

**4. JUSTIFICATION (Attach additional information if needed)**  
Unit will be 18 years old - meets the City's criteria for replacement. Over 2,000+ user hours, hour meter does not work properly, sporadic intermittent readings.  
  
 Base \$8,250 from PO#2015-202 dated 09/19/14

**5. IMPACT IF DELAYED:**  
Increased maintenance costs

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase				9,050				9,050
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	9,050	0	0	0	9,050

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)				9,050				9,050
Other (please describe)								0
<b>Total Financing</b>		0	0	9,050	0	0	0	9,050

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

Recreation Dept.-Cemetery 2000 John Deere Riding Mower  
Replace FY 2017-2018  
\$9,050



Previous Repairs

---

Potential Future Repairs

2000+ hours (hour meter not accurate)

Replace mowing deck - \$2,100

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT

WATER AND SEWER FUND

SUBMITTED BY

Dusty Wentz

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

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase			104,600					104,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	104,600	0	0	0	0	104,600

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			104,600					104,600
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	104,600	0	0	0	0	104,600

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

Water-Wastewater Dept. 1996 Ford Super Duty F-350  
Replace FY 2016-2017  
\$104,600



**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 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

DATE  
09/23/11

**1. PROJECT TITLE**

**Replace 2008 Kubota Track Mini-Excavator**  
 #526

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

PURCHASE A BACK HOE TO REPLACE THE KUBOTA TRACK MINI-EXCAVATOR

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

REPLACE WORN EQUIPMENT PRIOR TO EXPENSIVE REPAIRS. THIS EQUIPMENT HAS 2,196 HOURS, WHICH IS EQUIVALENT TO 109,800 MILES WEAR AND TEAR. THIS EQUIPMENT IS USED EVERY DAY FOR WATER AND SEWER REPAIRS. ANNUAL MAINTENANCE IS \$750.  
  
 Base \$105,000 from quote dated 01/23/15.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase				114,750				114,750
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	114,750	0	0	0	114,750

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				114,750				114,750
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	114,750	0	0	0	114,750

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

Water-Wastewater Dept. 2008 Kubota Track Excavator  
Replace FY 2017-2018  
\$114,750



**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 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
Dusty Wentz

DATE  
09/23/11

**1. PROJECT TITLE**

**Replace 2001 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)**

Note: Base \$31,202 from State Contract dated 12/29/14. plus \$1,006 tag/title.

**5. IMPACT IF DELAYED:**

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

**6. PROJECT ALTERNATIVES**

NONE

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase			34,100					34,100
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	34,100	0	0	0	0	34,100

**8. Funding Source(s):**

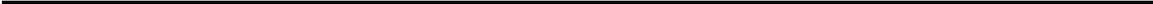
	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			34,100					34,100
Other (please describe)								0
<b>Total Financing</b>		0	34,100	0	0	0	0	34,100

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

Water-Wastewater Dept. 2001 F-150  
Replace FY 2016-2017  
\$34,100



Prior Repairs



Potential Future Repairs

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase				181,000				181,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	181,000	0	0	0	181,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				181,000				181,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	181,000	0	0	0	181,000

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

Water-Wastewater Dept. 1999 International Jet Truck  
Replace FY 2017-2018  
\$137,200



**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

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**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 2016 - 2020

PRIORITY HIGH

DEPARTMENT

WATER AND SEWER FUND

SUBMITTED BY

DUSTY WENTZ

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

**5. IMPACT IF DELAYED:**

CONTINUED INABILITY TO ACCESS EMERGENCIES ON RIGHT OF WAYS.

**6. PROJECT ALTERNATIVES**

NONE

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		29,100						29,100
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		29,100	0	0	0	0	0	29,100

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		29,100	0	0	0	0	0	29,100

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

Water-Wastewater Dept. 1999 Ford Crown Victoria  
Replace FY 2015-2016  
\$29,100



**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

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**Potential Future Repairs**

Transmission \$1800

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT WWTP

SUBMITTED BY DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase			20,000					20,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	20,000	0	0	0	0	20,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	20,000	0	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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
ELECTRIC	DUSTY WENTZ	HIGH
		<b>DATE</b>
		09/23/11

**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 17,313 MILES ON IT. THE HOURS ARE 3,054.  
 ANNUAL MAINTENANCE COSTS ARE \$2,000. CURRENT VALUE IS \$17,500  
 IMPENDING REPAIRS INCLUDE BUSHINGS AND PIN REPLACEMENT (\$9000).

Note: \$230,000 for 2017 Purchase from quote dated 01/27/15, plus \$1,006 tag/title.

**5. IMPACT IF DELAYED:**

Unsafe equipment due to wear and tear.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase			231,000					231,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	231,000	0	0	0	0	231,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			231,000					231,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	231,000	0	0	0	0	231,000

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

Electric Dept. Freightliner Line Truck  
Replace FY 2016-2017  
\$231,000



**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
ELECTRIC	DUSTY WENTZ	LOW
	<b>DATE</b>	
	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 37,732 miles and 8,383 hours on it. 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).

Note: Base \$195,000 for 2016 Purchase from quote dated 01/27/15, plus \$1,006 tag/title.

**5. IMPACT IF DELAYED:**

Safety operation due to equipment failure.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		196,000						196,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		196,000	0	0	0	0	0	196,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase		196,000						196,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		196,000	0	0	0	0	0	196,000

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

Electric Dept. 2002 Freightliner Bucket Truck  
Replace FY 2015-2016  
\$196,000



**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 2016 - 2020

PRIORITY High

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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

Base \$105,000 from quote dated 01/23/15.

**5. IMPACT IF DELAYED:**

UNABLE TO READ METERS ON SCHEDULE

**6. PROJECT ALTERNATIVES**

NONE

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase				114,750				114,750
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	114,750	0	0	0	114,750

8. Funding Source(s):	Prior to	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				114,750				114,750
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	114,750	0	0	0	114,750

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

Electric Dept. 2000 Vemeer Trencher  
Replace FY 2017-2018  
\$114,750



**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

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**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 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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).  
  
 Base \$16,262 from quote dated 01/28/15, plus \$1,006 tag/title.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		17,750						17,750
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		17,750	0	0	0	0	0	17,750

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		17,750						17,750
Other (please describe)								0
<b>Total Financing</b>		17,750	0	0	0	0	0	17,750

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

Electric Dept. 1981 Reid Pole Trailer  
Replace FY 2015-2016  
\$17,750



Previous Repairs

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Potential Future Repairs

Repair sagging frame \$3,000

Painting \$500

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		56,000						56,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		56,000	0	0	0	0	0	56,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		56,000						56,000
Other (please describe)								0
<b>Total Financing</b>		56,000	0	0	0	0	0	56,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
Information Systems

SUBMITTED BY  
Jason Clay

DATE  
01/14/15

**1. PROJECT TITLE**

Server Infrastructure Replacement

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Current SAN (Storage Area Network) is 75% utilized. This project will add an enclosure to both SAN's and increase the speed and storage by using 12x600GB 15K hard drives. Also server hardware has reached the end of life and must be replaced. Server switches are obsolete and at end of life. Storage will be added in 2016. Server hardware and switches will be replaced in 2018.

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

Systems cannot function if storage is depleted. Server hardware and switches are at end of life and run the risk of data loss if hardware fails.

Storage base \$16,800; Hardware and Switches base \$39,950 from January 2014 quote.

**5. IMPACT IF DELAYED:**

Shutdown of all systems

**6. PROJECT ALTERNATIVES**

none

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		17,300		43,650				60,950
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		17,300	0	43,650	0	0	0	60,950

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		17,300		43,650				60,950
Other (please describe)								0
<b>Total Financing</b>		17,300	0	43,650	0	0	0	60,950

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

Operating budget will decrease by \$2500 because extended warranty on old servers will be replaced with 5 year warranty that is included with new servers.

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY High

DEPARTMENT  
PWU - Admin

SUBMITTED BY  
D. Wentz

DATE  
01/13/15

**1. PROJECT TITLE**

PWU Backup Generator Replacement

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replacement of existing 40 kw natural gas generator

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

This generator was installed at PWU around 1988. Since it operates on natural gas, the expected life is much shorter and parts tend to wear much quicker. The radiator will need to be replaced in FY 2016. Parts for this unit are getting more difficult to find.  
 Repair cost by FY: FY11 - \$1541.19. FY 12 \$1178.15. FY 13 \$1398.91. FY 14 \$1095.  
  
 Base \$27,650 from quote dated 10/17/14

**5. IMPACT IF DELAYED:**

Continued high maintenance and repair costs.  
 Lack of backup power at PWU building and garage.

**6. PROJECT ALTERNATIVES**

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						32,050		32,050
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	32,050	0	32,050

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						32,050		32,050
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	32,050	0	32,050

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Street/Drainage	Dusty Wentz	01/05/15	High

**1. PROJECT TITLE**

Mud and silt removal in East 1st street culvert. Due to heavy rains this year.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Clean up mud build up inside concrete culvert on East 1st St.

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

Need to clean out silt and mud from inside box culvert. Culvert is 2/3 blocked, restricting water flow.  
  
 Base \$62,225 from quote dated 12/12/14 plus 10% contingency.

**5. IMPACT IF DELAYED:**

Culvert being totally clogged and water will dam up against the road eventually washing out street.

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						72,150		72,150
Land								0
Contingency						7,250		7,250
<b>Total Capital Cost</b>		0	0	0	0	79,400	0	79,400

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						79,400		79,400
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	79,400	0	79,400

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

**E. 1st Street Culvert  
FY 2019-20 - \$79,400**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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.  
  
Base \$400,000 for 2016 per bid tab and discussion between Dusty & Engineer.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		400,000						400,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		400,000	0	0	0	0	0	400,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		400,000	0	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 2016 - 2020

PRIORITY High

DEPARTMENT  
Street/Drainage

SUBMITTED BY  
Dusty Wentz

DATE  
01/12/15

**1. PROJECT TITLE**  
Add a additional 72" concrete culvert on West 1st Street

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

**3. PROJECT DESCRIPTION**  
Add a additional 72" concrete culvert next to box culvert to aid in high water flow. Add 2 head walls and repair asphalt street. Add shot rocks.

**4. JUSTIFICATION (Attach additional information if needed)**  
Street floods in high water 2"-3" rain fall. Existing box culvert too small to handle high water. Water floods over street washing out road shoulders.  
  
Base \$126,675 from quote dated 01/22/15 plus 10% contingency

**5. IMPACT IF DELAYED:**  
Continuing street flooding and street repairs. Closing road off because of street flooding.

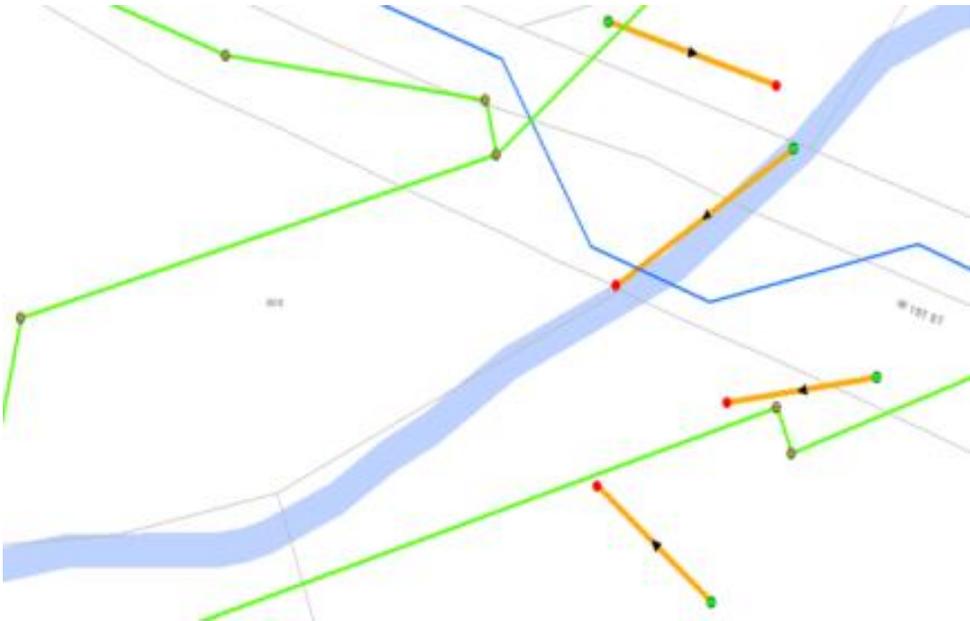
**6. PROJECT ALTERNATIVES**  
None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			134,400					134,400
Land								0
Contingency			13,450					13,450
<b>Total Capital Cost</b>		0	147,850	0	0	0	0	147,850

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			147,850					147,850
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	147,850	0	0	0	0	147,850

**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Street/Drainage	Dusty Wentz	01/06/15	H

**1. PROJECT TITLE**

72" culvert replacement on Young Dr.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

72" culvert replacement and adding 2 head walls, asphalt repair. Metal culvert.

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

72" metal culvert is rusted out. Bottom is out of pipe. Water not running through culvert. Some water running under culvert.

Base \$66,975 from quote dated 01/22/15 plus 10% contingency.

**5. IMPACT IF DELAYED:**

Road failing possible collapse. Some residents trapped in. Only one way in and out of homes.

**6. PROJECT ALTERNATIVES**

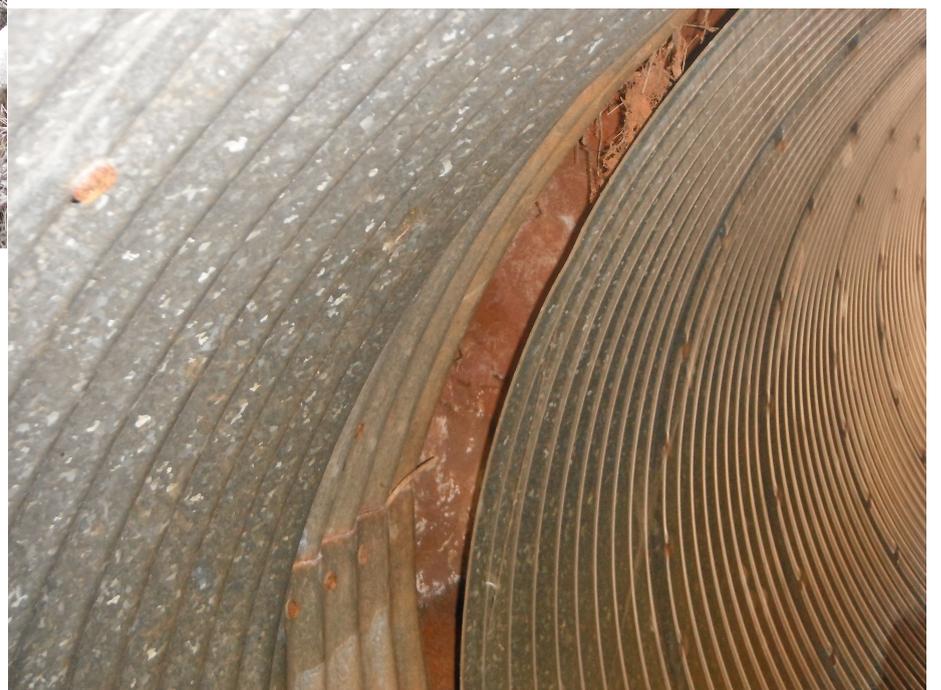
None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						77,650		77,650
Land								0
Contingency						7,800		7,800
<b>Total Capital Cost</b>		0	0	0	0	85,450	0	85,450

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						85,450		85,450
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	85,450	0	85,450

**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Police 4310	Chief Don Brown II	01/20/15	Med

**1. PROJECT TITLE**

Complex parking area resurfacing.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Prepare and resurface the entire parking area of the police complex.

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

Currently, there are several areas in the complex parking lot with sections of asphalt missing and or worn down to the base layer. There are also several areas where test wells were punched for ground water contamination monitoring that need to be properly sealed and paved over permanently. The areas where asphalt is worn and missing allows for water to puddle thus creating additional damage especially during the winter months when the water freezes and expands. There has not been any maintenance or upgrades to the complex parking area since the building was purchased by the city in the late 1980's.  
 Base \$52,960 from quote dated 01/28/15

**5. IMPACT IF DELAYED:**

Postponement of this project will result in higher labor and material cost. The current conditions will continue to deteriorate possibly leading to additional repairs in the future.

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			56,200					56,200
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	56,200	0	0	0	0	56,200

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)			56,200					56,200
<b>Total Financing</b>		0	56,200	0	0	0	0	56,200

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	01/13/15	High

**1. PROJECT TITLE**

Replacement of Station Breathing Air Compressor

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replacement of Station Breathing Air Compressor

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

Current unit is over 15 years old and is becoming less dependable while maintenance and repair cost continue to increase. Current unit has a separate fill station located on Truck 1, which is located at Station #3. Current unit does not have lifetime bottles like the new unit would have which would reduce the lifetime cost. New unit also has additional filtering system to help reduce potential contaminants from breathing air.

Base \$44,000 from quote dated 11/3/14

**5. IMPACT IF DELAYED:**

Rising cost of maintenance, repairs and a higher probability that quarterly air quality tests will not pass inspection.

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

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		45,350						45,350
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		45,350	0	0	0	0	0	45,350

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant		45,350						45,350
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		45,350	0	0	0	0	0	45,350

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b> Recreation - 6120	<b>SUBMITTED BY</b> Sandra Waters	<b>DATE</b> 01/14/15
		<b>PRIORITY</b> MEDIUM

**1. PROJECT TITLE**

Resurfacing parking lots at Newton Recreation Center

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Remove 5911 SY of failed existing asphalt. Fine grade and condition existing stone base. Pave 5911 sq. yd. with 2" of 9.5 B asphalt. Strip lots according to existing lay out.

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

Parking lots are 30 years old, cracks/holes throughout. Several holes have been patched/repared. Present conditions of lots, especially in last 12 to 18 months (due to traffic and weather), are in such state, requiring total removal & new asphalt - 5,911 sq. yards both lots.

Base \$81,180 from quote dated 01/13/15

**5. IMPACT IF DELAYED:**

Continue deterioration of paved parking lots; delays will continue to increase costs for project, safety concerns.

**6. PROJECT ALTERNATIVES**

Must resurface entire area, upper and lower lots.

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		83,650						83,650
Land								0
Contingency								0
<b>Total Capital Cost</b>		83,650	0	0	0	0	0	83,650

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		83,650						83,650
Other (please describe)								0
<b>Total Financing</b>		83,650	0	0	0	0	0	83,650

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

# Parking Lot - Main Recreation Center



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Recreation - 6120	Sandra Waters	10/18/11	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 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.  
  
 Base \$47,411 from quote dated 01/26/15

**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**

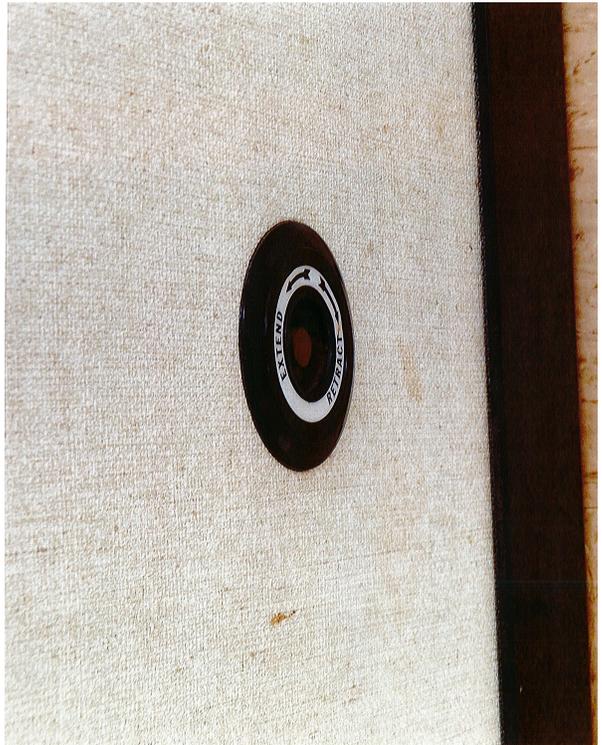
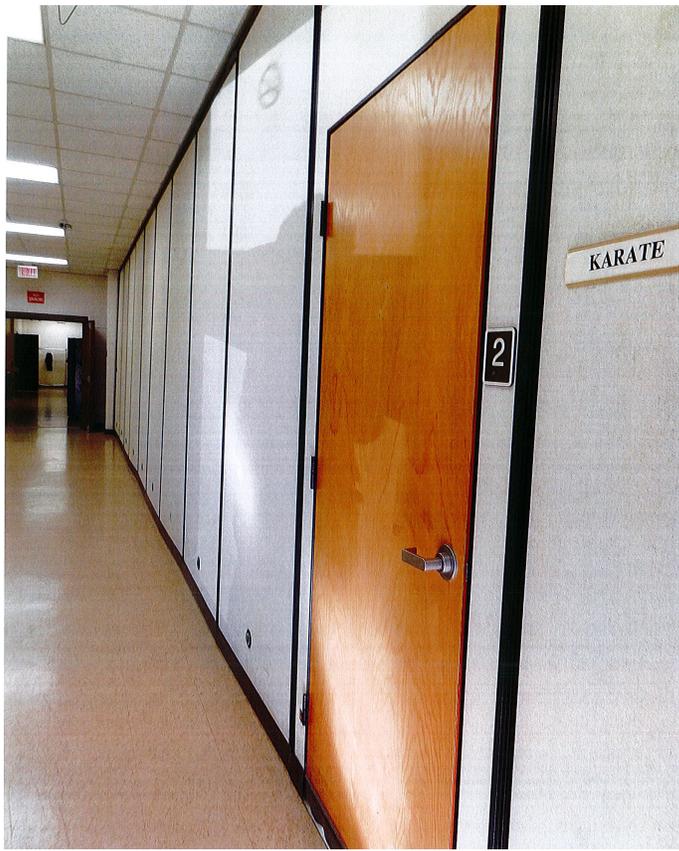
Repairing existing walls as long as we can find parts.

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						55,000		55,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	55,000	0	55,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						55,000		55,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	55,000	0	55,000

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

N/A



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Parks - 6122	Sandra Waters	MEDIUM
		<b>DATE</b>
		01/20/15

**1. PROJECT TITLE**

Resurface parking lots at Northside, Westside/Jaycee and Southside Park, driveway and parking lot/road at Southside Community Building

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Cut out, remove, replace, repave parking lots and entry roads at parks and community building

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

Parking lots at Northside and Westside Park (35+), and they are old, deteriorating, cracking , potholes, asphalt base is breaking down due to age and traffic. (Southside Park (18 years + and Old Firemen's Hut/last paved in 1976).

Bases from quote dated 01/13/15: Southside-\$73,344, Westside-\$59,900, Northside-\$133,685, Southside Comm Bldg-\$44,200

**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/projects.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			188,750	80,150	67,450			336,350
Land								0
Contingency								0
<b>Total Capital Cost</b>	0	0	188,750	80,150	67,450	0	0	336,350

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		0		80,150	67,450	0		147,600
Other (please describe)			188,750					188,750
<b>Total Financing</b>	0	0	188,750	80,150	67,450	0	0	336,350

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

N/A

# Resurfacing at Parks



**Northside Park**



**Westside/Jaycee Park**



**Southside Park**



**Southside Community Building**

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
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.

**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.

Base \$325,000 plus 10% Contingency from quote dated 01/12/15

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		334,750						334,750
Land								0
Contingency		33,500						33,500
<b>Total Capital Cost</b>		368,250	0	0	0	0	0	368,250

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)		368,250	Donation					368,250
<b>Total Financing</b>		368,250	0	0	0	0	0	368,250

**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 2016 - 2020

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

**1. PROJECT TITLE**

**Construct Soccer Field - Jacob Fork Park**

**2. TYPE OF PROJECT**

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

**3 PROJECT DESCRIPTION**

Clearing, grading, seeding, irrigation system, fencing and lighting for (1) new regulation size soccer field (360' x 225').

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

Clearing, grading, seeding, irrigation system, fencing and lighting for (1) new regulation size soccer field (360' x 225').  
 A great demand for these facilities - City could generate lots of revenues, department does not have a regulation size field.  
 Per City Master Plan, it will also meet the Greater Hickory Planning Scope - Need (1) field per 6,000 people.  
  
 Base \$275,000 plus 10% Contingency from quote dated 01/12/15

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		283,250						283,250
Land								0
Contingency		28,350						28,350
<b>Total Capital Cost</b>		311,600	0	0	0	0	0	311,600

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				0				0
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)		311,600	Donation					311,600
<b>Total Financing</b>		311,600	0	0	0	0	0	311,600

**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 2016 - 2020

**DEPARTMENT**  
 Central Cemetery - 6135

**SUBMITTED BY**  
 Sandra Waters

**DATE**  
 10/24/13

**PRIORITY** MEDIUM

**1. PROJECT TITLE**

Resurface road in Central Cemetery

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Remove 2,750 square yards of failed existing asphalt. Fine grade and condition existing stone base. Pave 2750 sq. yds. With 2" of S 9.5 B asphalt. Re-install asphalt curb at existing location.

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

Asphalt surfaces has cracks, pot holes. Repairs that have been made are not sufficient (patching and filling in cracks). Weather and traffic continue to deteriorate roads and parking areas. Necessary for funeral traffic and visitations.

Base \$40,463 from quote dated 01/13/15

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction			42,950					42,950
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	42,950	0	0	0	0	42,950

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)			42,950					42,950
Other (please describe)								0
<b>Total Financing</b>		0	42,950	0	0	0	0	42,950

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

None

# Central Cemetery Road



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER AND SEWER FUND	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase				17,600				17,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	17,600	0	0	0	17,600

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	17,600	0	0	0	17,600

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

REVISED

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		11,250						11,250
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		11,250	0	0	0	0	0	11,250

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		11,250	0	0	0	0	0	11,250

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

Replace Bushhog  
FY 2015-16 - \$10,300



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 STANLEY 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 12 YEARS OLD. HOURS ARE NOT RECORDED.  
  
 BASE \$7,000 FROM QUOTE DATED 02/04/15.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		7,200						7,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		7,200	0	0	0	0	0	7,200

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		7,200						7,200
Other (please describe)								0
<b>Total Financing</b>		7,200	0	0	0	0	0	7,200

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

Stanley Hydro Power Unit  
FY 2015-16 - \$7,200



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

DATE  
10/03/13

**1. PROJECT TITLE**

New Construction - Climate Control Bay for Jet-Vac Truck and Jet Truck

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Install walls, doors, and insulation for jet-vac and jet truck to prevent damage from freezing and reduce maintenance needs during cold weather.

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

Current when either the jet vac or the jet truck is used during the cold weather months, both must be completely drained and prepped for storage to prevent damage from freezing. Installation of walls, doors, insulation and heaters would eliminate this maintenance requirement, resulting in additional man hours for other tasks and reducing wear and tear on the equipment.

Base \$114,000 plus 10% contingency on construction from staff estimate.  
 (\$12,200 Engineering; \$101,800 Construction)

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering						14,150		14,150
Construction						118,000		118,000
Land								0
Contingency						11,800		11,800
<b>Total Capital Cost</b>		0	0	0	0	143,950	0	143,950

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						143,950		143,950
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	143,950	0	143,950

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016-2020

**PRIORITY** High

**DEPARTMENT**  
WS-Operations

**SUBMITTED BY**  
D. Wentz

**DATE**  
01/13/15

**1. PROJECT TITLE**

Hwy 10 pump station diesel generator replacement

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replacement of a diesel genarator with a new diesel generator set C6.6, rated 175KW, EPA Sationary Emergency Tier 3, 3 Phase, 4 Wire.

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

Old genarator may not run all four pumps in an event of no power. Have this genrator run all four pumps is state required at this pump station.

Base \$49,600 from quote dated 11/24/14.

**5. IMPACT IF DELAYED:**

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						57,500		57,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	57,500	0	57,500

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						57,500		57,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	57,500	0	57,500

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER AND SEWER FUND	DUSTY WENTZ	HIGH
	<b>DATE</b>	
	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.

Construction Base \$316,750 plus 15% Engineering and 10% Contingency from staff estimates.

**5. IMPACT IF DELAYED:**

MORE LEAKS AND POSSIBLE LARGE BREAK.

**6. PROJECT ALTERNATIVES**

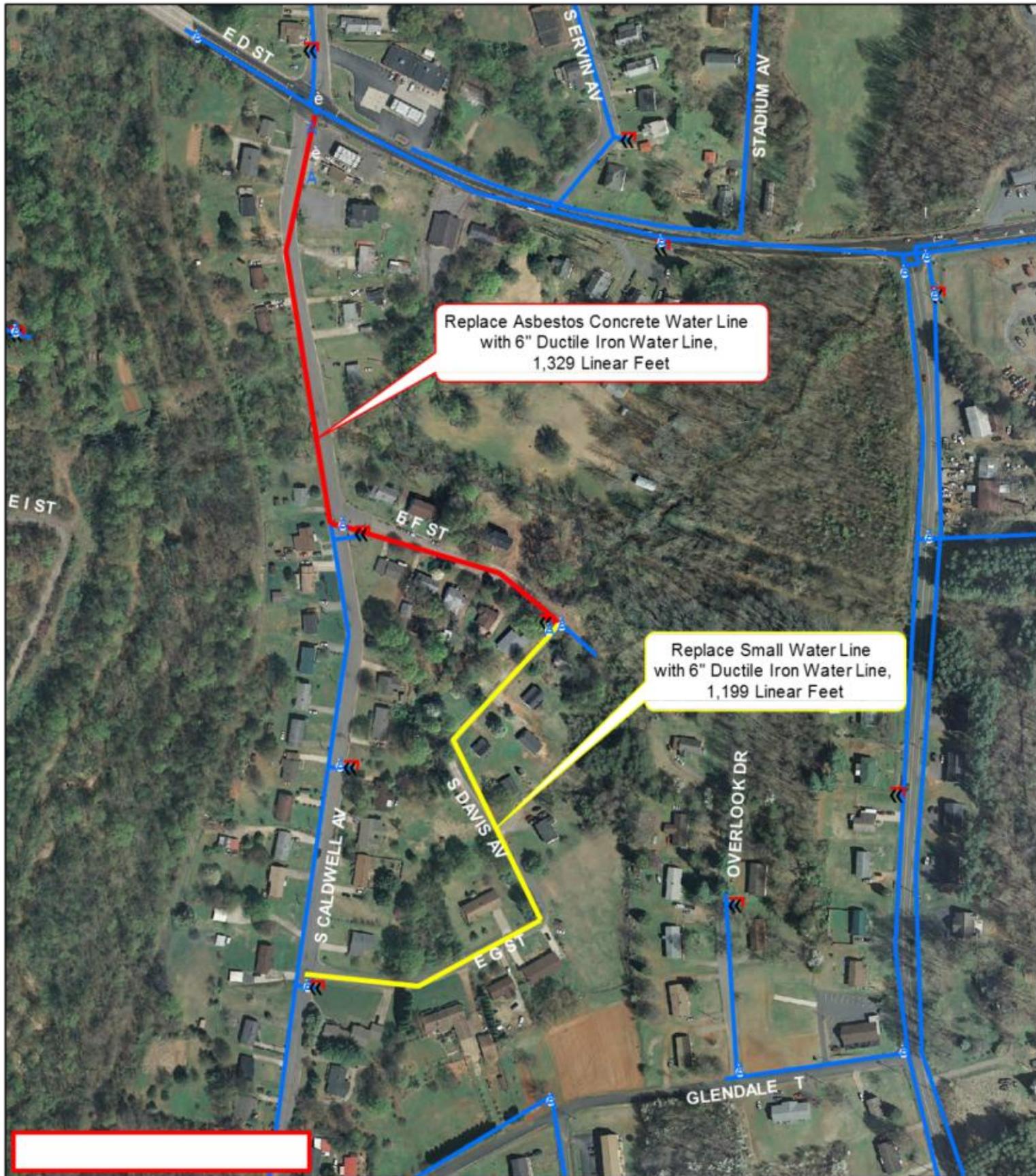
NONE

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering			50,400					50,400
Construction			336,050					336,050
Land								0
Contingency			33,600					33,600
<b>Total Capital Cost</b>		0	420,050	0	0	0	0	420,050

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase			420,050					420,050
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	420,050	0	0	0	0	420,050

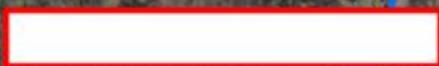
**9. Operating Budget Impact (Ex. Personnel, etc.)**

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

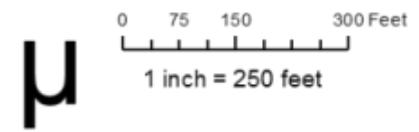


Replace Asbestos Concrete Water Line with 6" Ductile Iron Water Line, 1,329 Linear Feet

Replace Small Water Line with 6" Ductile Iron Water Line, 1,199 Linear Feet



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



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

Water 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						151,200		151,200
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	151,200	0	151,200

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						151,200		151,200
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	151,200	0	151,200

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

# N. Shipp From 20<sup>th</sup> to 21<sup>st</sup> Water Line Replacement FY 2019-20 - \$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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER AND SEWER FUND	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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**

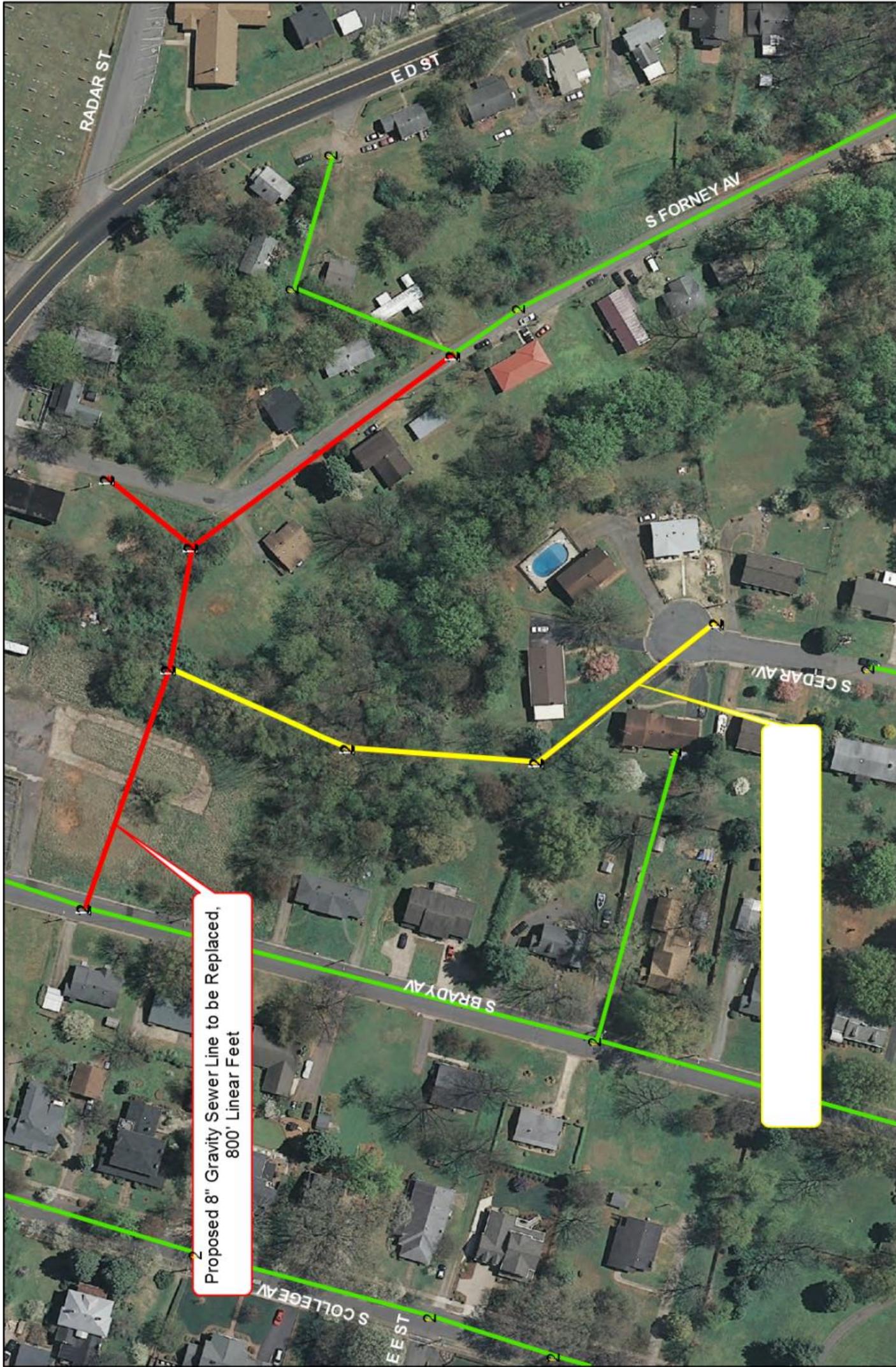
NONE.

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				144,500				144,500
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	144,500	0	0	0	144,500

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase				144,500				144,500
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	144,500	0	0	0	144,500

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

Sewer Line Replacement from S. Cedar Ave. to S. Forney Ave  
 Replacement FY 2017-18 - \$144,500



Proposed 8" Gravity Sewer Line to be Replaced,  
 800' Linear Feet



- 2 Proposed Manholes to be Replaced (8)
  - 2 Proposed 6" Gravity Sewer Line to be Replaced (592')
  - 2 Proposed 8" Gravity Sewer Line to be Replaced (800')
  - 2 Existing Manhole
  - Existing Gravity Sewer Main
- 0 50 100 200 Feet  
 1 inch = 125 feet
- 

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Water plant	D. Wentz	01/13/15	High

**1. PROJECT TITLE**

Rehab inside walls on basins at plant.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Rehab inside walls on four basins at the plant.

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

The current state of the walls is getting worse from years of use at the plant. They need to be rehabed and update to continue to get useful life out of them.

Base \$44,000 per Basin, Total \$176,000 from quote dated 11/19/14.

**5. IMPACT IF DELAYED:**

The walls could be breached and collapse which would stop all service to the city and would lead to major repairs.

**6. PROJECT ALTERNATIVES**

None.

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						204,050		204,050
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	204,050	0	204,050

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						204,050		204,050
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	204,050	0	204,050

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY High

DEPARTMENT  
Water Plant

SUBMITTED BY  
D. Wentz

DATE  
01/13/15

**1. PROJECT TITLE**

Upgrade of plant SCADA system.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Upgrade SCADA system to make plant operations more uniform and easier to operate.

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

At this time we have part of the plant operations on the SCADA system. This leads to some confusion of the operators and harder to train new operators and mistakes are easier to make. This will allow us to train new operators easier and have less confusion.

Base \$17,880 from quote dated 12/8/14.

**5. IMPACT IF DELAYED:**

Mistakes could be made which may interrupt service, cause major damage to the system or loss of life.

**6. PROJECT ALTERNATIVES**

None.

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						20,750		20,750
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	20,750	0	20,750

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						20,750		20,750
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	20,750	0	20,750

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Water Plant	Dusty Wentz	01/13/15	High

**1. PROJECT TITLE**

Replace fence at lake.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Remove and replace fence at lake so the drainage ditch is reachable and to be in compliance with the state.

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

The state has expressed to Wooten engineering that we need to move the lake fence to the other side of the drainage ditch so that we can clean it out. This will also provide added security to the lake as it will make it harder for someone to get into the lake facility.

Base \$21,494 from quote dated 12/18/14.

**5. IMPACT IF DELAYED:**

The fence could fall at the lake due to erosion, and the city could be non compliant with the state.

**6. PROJECT ALTERNATIVES**

None.

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						24,950		24,950
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	24,950	0	24,950

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						24,950		24,950
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	24,950	0	24,950

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WWTP	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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.

Base \$99,500 from quote dated 01/16/15

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase					112,000			112,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	112,000	0	0	112,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase					112,000			112,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	112,000	0	0	112,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">MEDIUM</span>
WWTP	DUSTY WENTZ	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction					41,000			41,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	41,000	0	0	41,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	41,000	0	0	41,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WWTP	Dusty Wentz	HIGH
	<b>DATE</b>	
	09/23/11	

**1. PROJECT TITLE**

**Resurface Roads**

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Resurfacing of WWTP roads.

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

With one exception, the plant roads were last paved in 1979. Currently the roads are in very bad condition with failing base. We will need to repave the plant roads in phases since there is so much to do. In fiscal year 2013-14 pavement was removed and replaced from lime building to lower compound road. The next needed pavement removal and replacement should be from the lower road to the influent building and the dewatering building pad area.

Base Total of \$135,516 divided over 4 years from quote dated 01/09/15.

**5. IMPACT IF DELAYED:**

Possible road failure, which will affect plant operations.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction		34,900	35,950	37,050	38,150			146,050
Land								0
Contingency								0
<b>Total Capital Cost</b>	0	34,900	35,950	37,050	38,150	0	0	146,050

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)	0	34,900	35,950	37,050	38,150			146,050
Other (please describe)								0
<b>Total Financing</b>	0	34,900	35,950	37,050	38,150	0	0	146,050

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
WWTP	D. Wentz	01/13/14	Med

**1. PROJECT TITLE**

WWTP Lab Water Still

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replace lab water still

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

1989 model, replacement parts are becoming obsolete and difficult to find.  
  
 Base \$9,820 from quote dated 02/18/14 through December 2014.

**5. IMPACT IF DELAYED:**

Distilled water of high quality must be readily available in our certified testing lab.

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						11,400		11,400
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	11,400	0	11,400

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						11,400		11,400
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	11,400	0	11,400

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY Med

DEPARTMENT  
WWTP

SUBMITTED BY  
D. Wentz

DATE  
12/04/14

**1. PROJECT TITLE**  
WWTP Roof for Administration Building

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

**3. PROJECT DESCRIPTION**  
Roof for administration building

**4. JUSTIFICATION (Attach additional information if needed)**  
Newest section is 22 yrs old. Have repaired leaks over the years.  
  
Base \$39,160 from quote dated 12/03/14.

**5. IMPACT IF DELAYED:**  
Buildings must have dependable roofs!

**6. PROJECT ALTERNATIVES**  
None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction						45,400		45,400
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	45,400	0	45,400

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)						45,400		45,400
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	45,400	0	45,400

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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

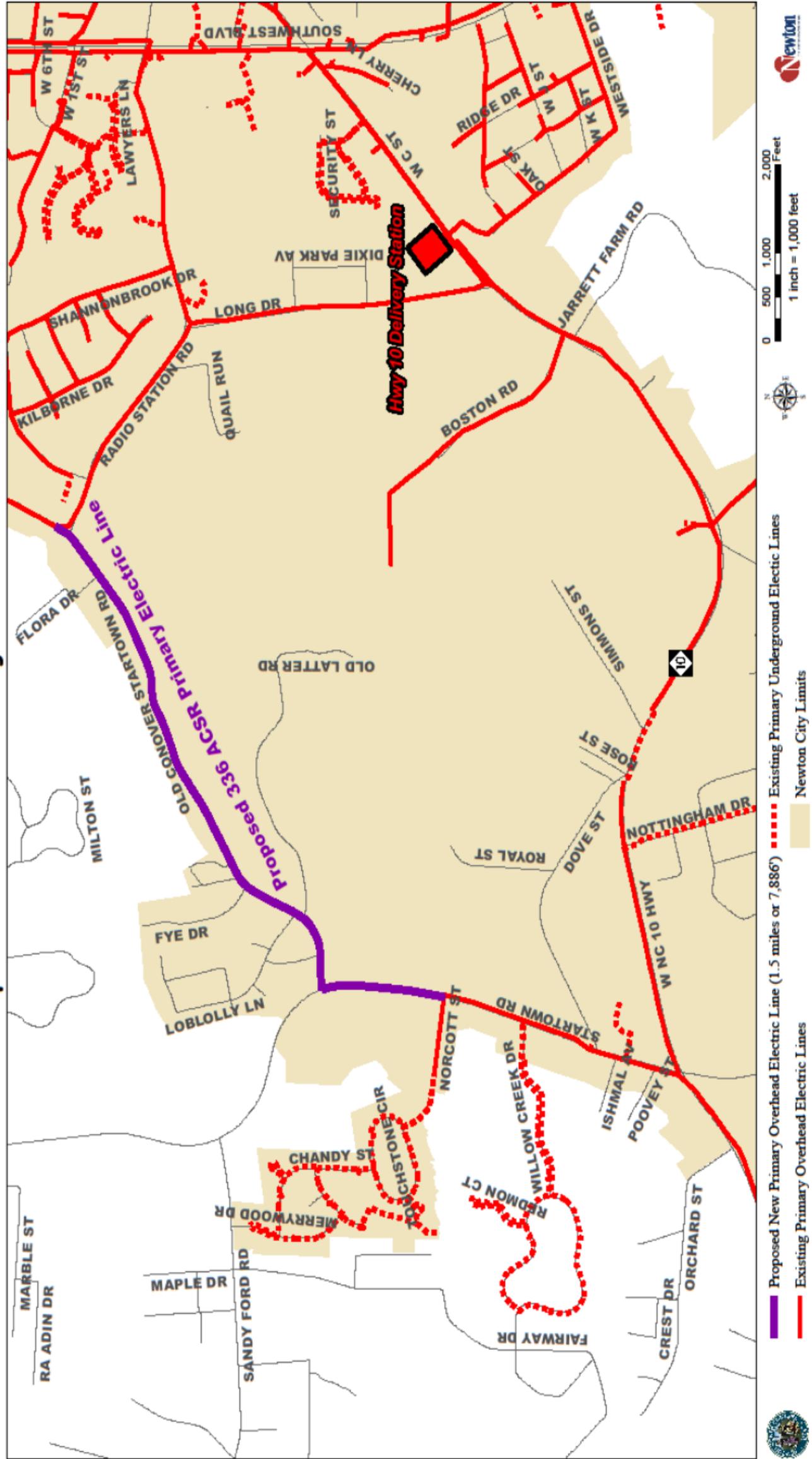
7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction				256,900				256,900
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	256,900	0	0	0	256,900

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	256,900	0	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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
ELECTRIC	DUSTY WENTZ	Low
<b>DATE</b>		
09/23/11		

**1. PROJECT TITLE**

Land for new delivery station (Smyre Farm Rd)

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Land

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

Acquire land for a third delivery station near Smyre Farm Rd.

**5. IMPACT IF DELAYED:**

Higher land cost.

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction								0
Land					75,000			75,000
Contingency								0
<b>Total Capital Cost</b>		0	0	0	75,000	0	0	75,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		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 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase					1,500,000			1,500,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	1,500,000	0	0	1,500,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	1,500,000	0	0	1,500,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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.

No quotes due to each year the City will replace up to the budgeted amount.

**5. IMPACT IF DELAYED:**

Higher energy cost and maintenance cost.

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		50,000	150,000					200,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		50,000	150,000	0	0	0	0	200,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)		50,000	150,000					200,000
Other (please describe)								0
<b>Total Financing</b>		50,000	150,000	0	0	0	0	200,000

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

**LED Street Lighting**  
**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 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase		262,500						262,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		262,500	0	0	0	0	0	262,500

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		262,500	0	0	0	0	0	262,500

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
Dusty Wentz

DATE  
10/21/14

**1. PROJECT TITLE**

**Distribution Automation**

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Three phase reclosures

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

WiMAX 4G standards based network that is flexible and robust and quality of service to meet the requirements of critical to high availability operation that help to restore power, minimize customer disruption of service, and improve grid reliability.

**5. IMPACT IF DELAYED:**

Loss of service to customer.

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase						410,000		410,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	410,000	0	410,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase						410,000		410,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	410,000	0	410,000

**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
<b>GENERAL FUND</b>		
<b>General Government</b>		
Municipal Buildings		
163	Master Key System for City Hall	\$ 15,100
164	Stucco Repair Outside City Hall	128,150
Public Works - Administration		
165	Refurbishment of Bay Building	83,300
Public Works - Streets and Drainage		
166	Road Materials Shed	81,500
167	Shed to Protect New Track Loader	10,000
168	Walk Behind Concrete/Asphalt Saw	5,000
169	Asphalt Recycle and Repair Pulverizer	65,000
170	Flashing Traffic Sign	14,000
171	2 - Six Yard Salt Spreaders	24,800
172	Replace 1996 Leaf Machine	27,800
173	Sidewalk Scarifier/Grinders	5,150
174	Broom Attachment for Skid Steer	5,150
175	Grapple Attachment for Skid Steer	5,150
176	Extension of Building for Leaf Machines	5,150
177	Motorized Hand Tamp	5,150
178	Three Line Message Board	17,500
Stormwater Rehabilitation:		
179	Boston Road	61,100
181	E. 24th Street	157,100
183	W. 27th Street	185,350
<b>Public Safety</b>		
Police		
185	Main Floor Renovations	41,850
Fire		
186	Candidate Physical Agility Test Equipment	46,350
187	Accessory Bldg at Northside Fire Station	10,300
<b>Cultural and Recreational</b>		
Administration		
188	Fencing/Gate at Old Water Plant	29,100
Central		
190	Building Space & Reuse per Study	1,442,500
191	Air Conditioning Unit for Gym	92,550
Parks		
130	Lighting (2) Softball Fields @ Jacob Fork Park	368,250
131	Construct Soccer Field @ Jacob Fork Park	311,600
192	Fence at Northside Outdoor Basketball Court	8,300
193	Heritage Greenway Erosion Stabilization	58,250
195	(2) Picnic Shelters - Jacob Fork Park	49,000
196	Maintenance Building - Jacob Fork Park	120,000
197	Greenways Development Phase III	350,000
198	Clearing area for Playground - Jacob Fork Park	15,000
199	Updated/Additional Playground Equipment	268,600
200	Additional Paved Parking - Jacob Fork Park	22,000
201	Additional Shelter/Restroom at Northside Park	300,000
202	44X24 Wood/Shingle Picnic Shelter - Southside	37,700
203	Resurface Northside Tennis Courts	43,500
Pool		
205	Pool Spray Ground	325,000
Cemeteries		
207	Columbarium(s) - Southside Cemetery	150,000
<b>General Fund - subtotal</b>		<b>4,991,300</b>

**CITY OF NEWTON**  
Capital Improvement Plan

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

<b>PG</b>		
<b>No.</b>	<b>PROJECT DESCRIPTION</b>	<b>TOTALS</b>
	<b>Vehicle and Motorized Equipment List</b>	
208	3/4 Ton Service Truck (Garage)	28,000
209	4 Ton Asphalt Recycling Hot Patcher Trailer (Streets)	40,000
210	Replace 1998 F150 Truck (Streets)	42,000
211	Replace 2004 Mowing / Bush Hog Tractor (Streets)	95,000
212	Replace 1999 3/4 Ton 4X4 Truck (Streets)	40,200
214	Replace 1998 Rubber Tire Loader (Streets)	185,400
216	5 Ton Trailer (Streets)	7,550
217	John Deere Gator ATV (Streets)	11,550
218	Replace Standby 2000 Volvo Dumpster Truck(Sanitation)	324,000
220	Replace 2008 International Garbage Truck(Sanitation)	218,200
222	Replace 2009 Mack Dumpster Truck(Sanitation)	324,000
224	Replace 1986 F350 White Goods Trk w/hook lift container(Sanitation)	65,400
225	Replace 1992 White GMC Chipper Truck w/hook lift box(Sanitation)	15,000
227	Replace 2001 Garbage Truck (Sanitation)	218,200
229	Replace 2004 Garbage Truck (Sanitation)	218,200
231	Replace 2006 International Recycling Truck (Sanitation)	286,000
233	Replace 2003 Vermeer Front Line Chipper (Sanitation)	44,700
235	Replace 2007 Ford Expedition 4X4 (Fire)	44,850
237	Replace 1996 Ford Brush Truck (Fire)	132,650
239	Replace 2005 Ford F350 Dually (Fire)	53,150
241	New Polaris Utility Vehicle(Fire)	25,000
242	Replace 2000 Trench Rescue Trailer (Fire)	21,250
	<b>Total General Fund</b>	<b>\$ 7,431,600</b>
	<b>General Fund Non-Funded from Previous Year CIP</b>	<b>6,611,800</b>
	<b>Increase from Previous Year</b>	<b>\$ 819,800</b>

**CITY OF NEWTON**  
Capital Improvement Plan

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

<b>PG</b>		
<b>No.</b>	<b>PROJECT DESCRIPTION</b>	<b>TOTALS</b>
	<b>WATER/WASTEWATER FUND</b>	
	Water/Wastewater Operations	
244	Autoflagger	\$ 27,550
245	Tiller	5,100
246	Rebuild and service 88HP Flygt Pump at Westside PS	15,800
	Sewer Extension:	
247	Nottingham Sewer	1,576,000
249	Starbrooke Sewer	830,100
	Water Rehabilitation:	
250	W. C, Bost to W. D St.	115,000
252	Claremont Rd	402,150
254	Bethany Ch & Coley Fishpond Rd	830,000
256	Travis Rd.	736,450
258	Smyre Farm Rd.	819,700
260	Easthaven to Hwy 16	110,000
	Sewer Rehabilitation:	
262	E. 11th	56,000
264	SW Blvd and W. I St.	200,000
265	My linda to S. Caldwell Ave.	221,450
267	Westside Dr. to S. Main Ave.	273,000
269	E. A St; N and S Main from 4th to D St.	401,500
271	E. Herman Street	278,000
273	Little Hill	75,000
275	Church Ave. and Derby Ave.	170,650
277	W. 1st - N. Ashe to N. Main	55,000
	Water Treatment Plant	
278	New 500,000 Gal. Water Tank (Hwy 10)	1,000,000
280	Develop Water Source (Property/Reservoir)	65,000
282	Develop Water Source (Continuation)	2,200,000
283	2 M Gallon Clearwell	4,635,000
	Wastewater Treatment Plant	
285	Grit Chain Replacement	18,000
286	Influent Pump VFD	13,000
	<b>Water/Wastewater Fund - subtotal</b>	<b>15,129,450</b>
	<b>Vehicle and Motorized Equipment List</b>	
287	Replace 2002 Kubota Backhoe (Operations)	62,300
289	Replace 2005 New Holland Backhoe (Operations)	128,750
291	Replace 1997 Hudson Trailer (haul backhoe) (Operations)	67,800
293	Replace 1990 GMC Road Tractor (Operations)	100,000
	<b>Total Water/Wastewater Fund</b>	<b>\$ 15,488,300</b>
	<b>Water/Wastewater Fund Non-Funded from Previous Year CIP</b>	<b>15,316,100</b>
	<b>Increase from Previous Year</b>	<b>\$ 172,200</b>

**CITY OF NEWTON**  
Capital Improvement Plan

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

<b>PG</b>		
<b>No.</b>	<b>PROJECT DESCRIPTION</b>	<b>TOTALS</b>
	<b>ELECTRIC FUND</b>	
	Electric Operations	
295	336 ACSR Line Extension (Startown to Jarrett Farm)	\$ 378,400
297	New Delivery Station @ Smyre Farm Rd	2,060,000
298	Replace Existing Underground Cable	80,000
	<b>Electric Fund - subtotal</b>	<b>2,518,400</b>
	<b>Vehicle and Motorized Equipment List</b>	
299	Replace Altec Tree Trimming Truck and Chipper	180,000
	<b>Total Electric Fund</b>	<b>\$ 2,698,400</b>
	<b>Electric Fund Non-Funded from Previous Year CIP</b>	<b>2,698,400</b>
	<b>Increase from Previous Year</b>	<b>\$ -</b>

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Municipal Buildings - 4260	Sandra Waters	M2/3
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							15,100	15,100
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	15,100	15,100

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	15,100	15,100

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">Medium</span>
Municipal Building - 4260	Sandra Waters	<b>DATE</b> <span style="border: 1px solid black; padding: 2px;">0 10/29/12</span>

**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.  
  
 Base \$97,532 from quote dated 01/26/15 plus 10% contingency.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							116,500	116,500
Land								0
Contingency							11,650	11,650
<b>Total Capital Cost</b>		0	0	0	0	0	128,150	128,150

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							128,150	128,150
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	128,150	128,150

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
PW - Admin	D. Wentz	01/13/15	Med

**1. PROJECT TITLE**

Refurbishment of Bay Building  
 Replace walls, guttering and heating of street and w/s department buildings.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

The bay building that houses the smaller water / sewer and street department trucks needs considerable refurbishment. The walls are showing signs of failure, the gutters have been reattached to the building multiple times and have been creased when failing, and the insulation and heating unit in the heated bay has been repaired multiple times.

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

Engineering is included to ensure that the refurbishment meets new fire standards. Plans and specifications will be developed.  
  
 Base \$64,000 plus 10% contingency on construction from staff estimate  
 (\$6,850 Engineering; \$57,150 Construction)

**5. IMPACT IF DELAYED:**

Heating bay could fail to operate, resulting in significant repair costs for trucks with water storage or pumps. These trucks would have to be winterized and would be difficult to use during the winter months.  
 Damage to equipment and personnel injury if the walls or gutters fail on either.

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering							8,200	8,200
Construction							68,250	68,250
Land								0
Contingency							6,850	6,850
<b>Total Capital Cost</b>		0	0	0	0	0	83,300	83,300

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							83,300	83,300
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	83,300	83,300

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	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
<b>Total Capital Cost</b>		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
<b>Total Financing</b>		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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	HIGH
		<b>DATE</b>
		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
<b>Total Capital Cost</b>		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
<b>Total Financing</b>		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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		10/08/12

**1. PROJECT TITLE**

18" WALK BEHIND CONCRETE / ASPHALT SAW

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

This is a walk behind saw that 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							5,000	5,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	5,000	5,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	5,000	5,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT STREET SUBMITTED BY DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							65,000	65,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	65,000	65,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	HIGH
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							14,000	14,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	14,000	14,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	14,000	14,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							24,800	24,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	24,800	24,800

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							24,800	24,800
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	24,800	24,800

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	09/23/11	HIGH

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							27,800	27,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	27,800	27,800

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	27,800	27,800

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">MEDIUM</span>
STREET	DUSTY WENTZ	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							5,150	5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	5,150	5,150

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	5,150	5,150

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	09/23/11	HIGH

**1. PROJECT TITLE**

**Broom Attachment for Skid Steer**

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

QUICK ATTACHMENT FOR THE 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							5,150	5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	5,150	5,150

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	5,150	5,150

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">MEDIUM</span>
STREET	DUSTY WENTZ	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							5,150	5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	5,150	5,150

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	5,150	5,150

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b> <span style="border: 1px solid black; padding: 2px;">MEDIUM</span>
STREET	DUSTY WENTZ	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							5,150	5,150
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	5,150	5,150

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	5,150	5,150

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							5,150	5,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	5,150	5,150

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	5,150	5,150

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
STREET

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							17,500	17,500
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	17,500	17,500

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	17,500	17,500

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Street/Drainage	Dusty Wentz	01/05/15	H

**1. PROJECT TITLE**

Boston road culvert replacement

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Culvert replacement on Boston Rd. Install two 48" head walls and 50' of 48" culvert. Patch back asphalt street. Replace with 48" culvert.

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

Bottom of culvert is rusted out. Water not running through culvert. Running under pipe. Has been repaired once last year.  
  
 Base - \$46,500 from quote dated 01/22/15 plus 10% contingency.

**5. IMPACT IF DELAYED:**

Road collapse some residents will be trapped in. one way in and out.

**6. PROJECT ALTERNATIVES**

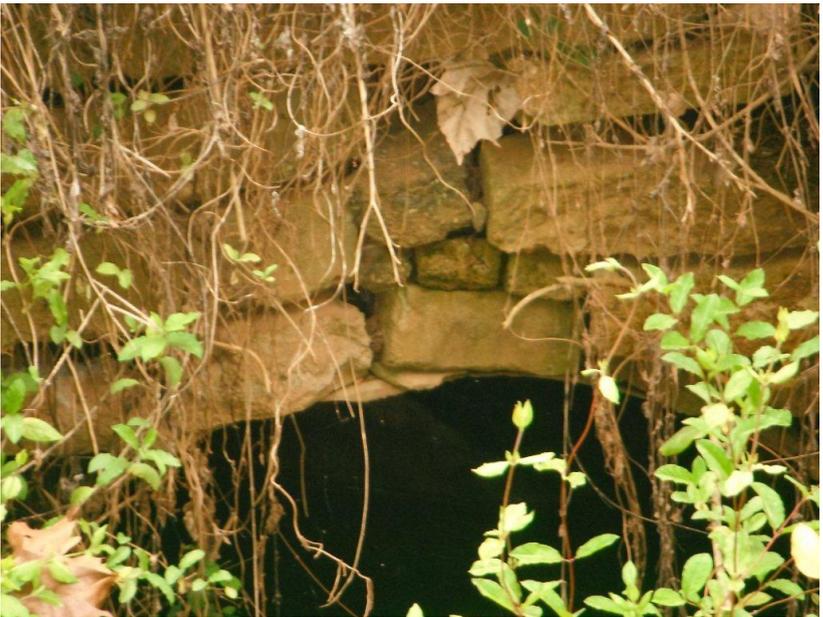
None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							55,550	55,550
Land								0
Contingency							5,550	5,550
<b>Total Capital Cost</b>		0	0	0	0	0	61,100	61,100

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							61,100	61,100
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	61,100	61,100

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

Boston Road Culvert  
\$61,100



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Street/Drainage	Dusty Wentz	01/12/15	M

**1. PROJECT TITLE**

Repair collapsed culvert on East 24th

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Repair and replace 36" culvert with 60" concrete. Add 4 catch basins, repair asphalt, replace 60" of culvert, 2 head walls, replace curb and gutter.

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

Culvert too small to handle water flow, culvert has collapse about 20" from end. Culvert is 15" deep.

Base \$119,600 from quote dated 01/22/15 plus 10% contingency.

**5. IMPACT IF DELAYED:**

Road shoulder, curb, and gutter washing out. Then road failure some residents being trapped in. Only one way in and out of homes.

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							142,800	142,800
Land								0
Contingency							14,300	14,300
<b>Total Capital Cost</b>		0	0	0	0	0	157,100	157,100

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							157,100	157,100
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	157,100	157,100

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

E. 24th Street Culvert  
\$157,100



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Street/Drainage	Dusty Wentz	01/08/15	M

**1. PROJECT TITLE**

Double culvert two 72" need replaced. West 27th

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Culvert replacement on west 27th with two head walls. Two culverts 72"x50". Replace with two metal culverts.

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

Culverts are in bad shape. Bottoms rusted out. Some bands are rusted through. Water is starting to run under culvert.

Base \$141,100 from quote dated 01/22/15 plus 10% contingency.

**5. IMPACT IF DELAYED:**

Road failure and collapse.

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							168,500	168,500
Land								0
Contingency							16,850	16,850
<b>Total Capital Cost</b>		0	0	0	0	0	185,350	185,350

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							185,350	185,350
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	185,350	185,350

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

W. 27th Culvert  
\$185,350



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Police 4310	Chief Don Brown II	01/20/15	Med

**1. PROJECT TITLE**

Main floor construction and remodel

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Remodel the downstairs area of the police department to include records, code enforcement/animal control, shift supervisors office, dayroom, public lobby and records storage area.

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

The main floor of the police department has not been updated since the building was completed in 1976. The layout of the main floor is not conducive to secure public interaction and up to date with today's safety requirements. The lobby area is small and will only seat two people at a time. The wallpaper in the interior portions has been repaired numerous times over the years where it is separating at the seam which remains a current problem. The paneling in other offices is loose and often has to be nailed back to the wall. The entire main floor is covered with years of nicotine from smoking which is evident in the appearance of the yellowish color to the walls and ceiling tiles. The ceiling tiles have been repainted several times but the nicotine still shows.

Base \$35,000

**5. IMPACT IF DELAYED:**

Increase in cost and continued safety concerns

**6. PROJECT ALTERNATIVES**

None

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							41,850	41,850
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	41,850	41,850

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							41,850	41,850
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	41,850	41,850

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY Medium

DEPARTMENT Fire

SUBMITTED BY Kevin Yoder

DATE 10/29/2013

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							46,350	46,350
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	46,350	46,350

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	46,350	46,350

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

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							10,300	10,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	10,300	10,300

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	10,300	10,300

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

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b> Recreation - 6120	<b>SUBMITTED BY</b> Sandra Waters	<b>DATE</b> 10/18/11	<b>PRIORITY</b> MEDIUM
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**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.

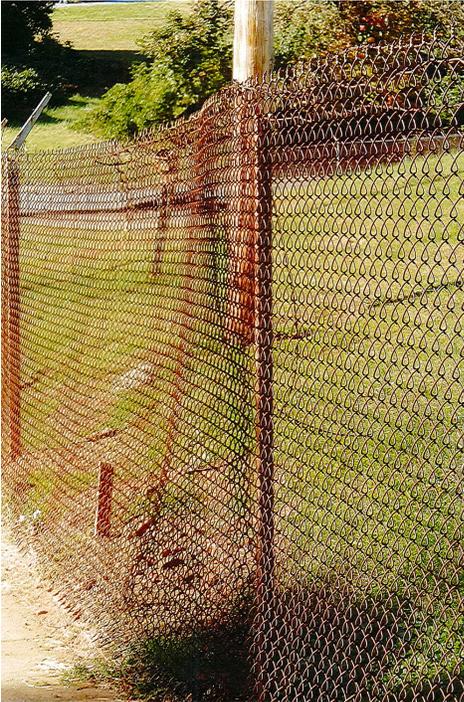
**6. PROJECT ALTERNATIVES**  
 Patch and Repair

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							24,100	24,100
Planning/Engineering								0
Construction								0
Land								0
Contingency							5,000	5,000
<b>Total Capital Cost</b>		0	0	0	0	0	29,100	29,100

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	29,100	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 2016 - 2020

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering							313,700	313,700
Construction							1,128,800	1,128,800
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	1,442,500	1,442,500

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	1,442,500	1,442,500

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**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 (2) 12.5 ton HVAC units on roof of gym. Work includes minimum duct work, air distribution, programmable thermostats, control wiring, roofing, crane rigging, Engineer fees, new electrical service and panel box(s).

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

This gym is extremely hot, no ventilation, it is utilized by league games, practices, tournaments, etc. Heavy usage, used year round, special events, meetings and classes are also conducted at this facility.

Base \$77,500 from quote dated 01/27/15

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							92,550	92,550
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	92,550	92,550

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							92,550	92,550
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	92,550	92,550

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							8,300	8,300
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	8,300	8,300

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	8,300	8,300

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

N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

Heritage Greenway Erosion Stabilization

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

To provide technical assistance for restoration of stream banks along a portion of Heritage Greenway Trail.

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

Significant erosion could have a negative impact on the trail and be considered a hazard to person using the trail if stream bank is not restored. 20 tons class I rocks - hauled rock 4 to 5 loads 175 tons smaller rock and hauled placed on banks - 440' bank washing out and engineers fees.

**5. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering							22,500	22,500
Construction							25,750	25,750
Land								0
Contingency							10,000	10,000
<b>Total Capital Cost</b>		0	0	0	0	0	58,250	58,250

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	58,250	58,250

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

# Heritage Greenway Erosion Stabilization



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Parks - 6122	Sandra Waters	High
<b>DATE</b>		
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							49,000	49,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	49,000	49,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	49,000	49,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							120,000	120,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	120,000	120,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	120,000	120,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

**DEPARTMENT**

Recreation

**SUBMITTED BY**

Sandra Waters

**DATE**

10/28/2011

**PRIORITY**

LOW

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							350,000	350,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	350,000	350,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	350,000	350,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							10,000	10,000
Land								0
Contingency							5,000	5,000
<b>Total Capital Cost</b>		0	0	0	0	0	15,000	15,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	15,000	15,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
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 year olds. 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 year olds, 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase	60,000						268,600	328,600
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	268,600	328,600

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase	60,000						268,600	328,600
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	268,600	328,600

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

N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

**DEPARTMENT**

Parks - 6122

**SUBMITTED BY**

Sandra Waters

**DATE**

01/20/15

**PRIORITY**

MEDIUM

**1. PROJECT TITLE**

Additional parking lots at Jacob Fork Park

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Cut out, remove, and pave additional parking lot

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

**5. IMPACT IF DELAYED:**

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							22,000	22,000
Land								0
Contingency								0
<b>Total Capital Cost</b>	0	0	0	0	0	0	22,000	22,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							22,000	22,000
Other (please describe)								0
<b>Total Financing</b>	0	0	0	0	0	0	22,000	22,000

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

N/A

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							300,000	300,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	300,000	300,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	300,000	300,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							35,200	35,200
Planning/Engineering								0
Construction								0
Land								0
Contingency							2,500	2,500
<b>Total Capital Cost</b>		0	0	0	0	0	37,700	37,700

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	37,700	37,700

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

(Empty box for input)

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							43,500	43,500
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	43,500	43,500

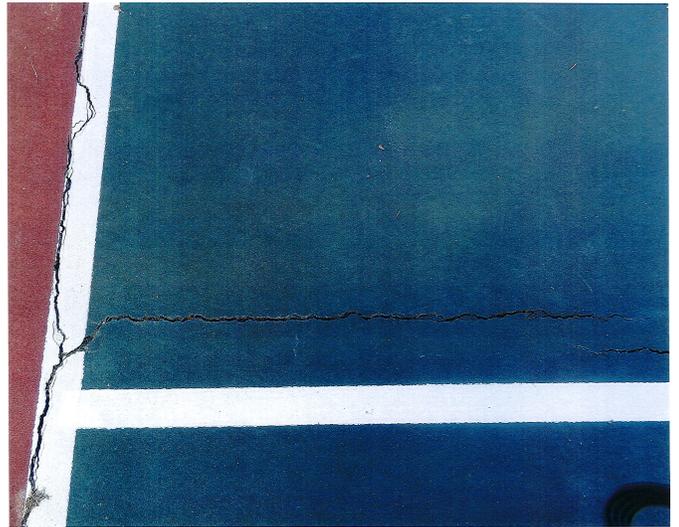
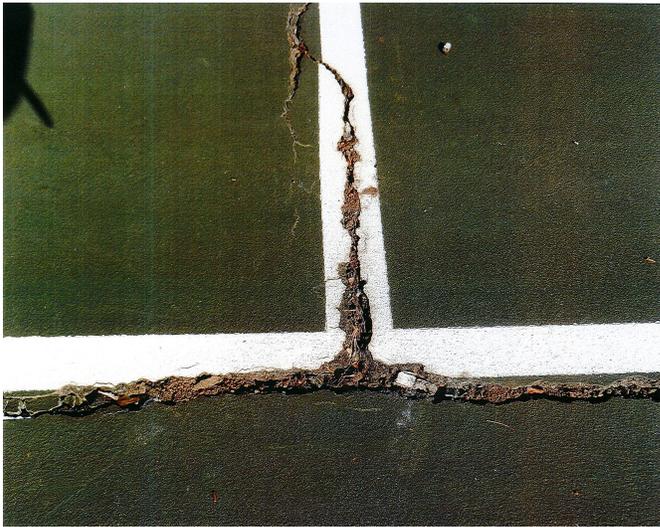
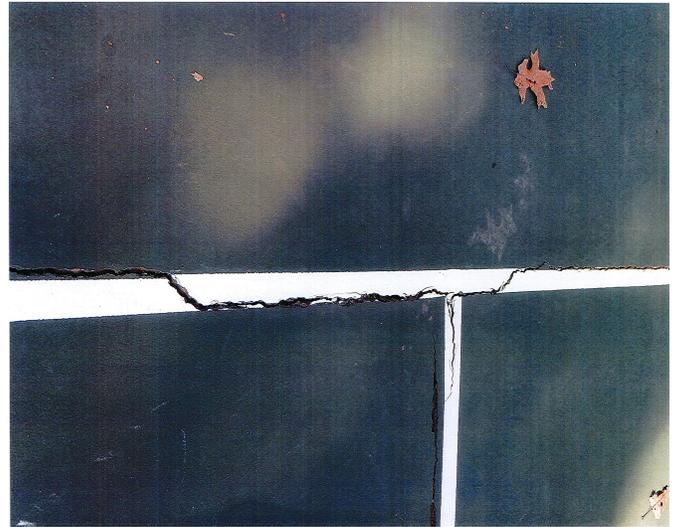
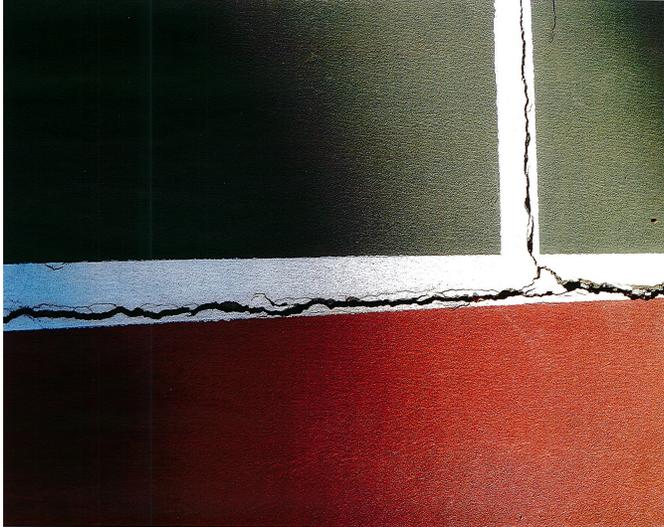
**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	43,500	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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
Recreation - Pool - 6123	Sandra Waters	L2
<b>DATE</b>		
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							300,000	300,000
Planning/Engineering								0
Construction								0
Land								0
Contingency							25,000	25,000
<b>Total Capital Cost</b>		0	0	0	0	0	325,000	325,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	325,000	325,000

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

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

**NRPA  
Booth  
#1539**



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b> Cemetery - 6135	<b>SUBMITTED BY</b> Sandra Waters	<b>DATE</b> 11/02/11	<b>PRIORITY</b> LOW
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**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							150,000	150,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	150,000	150,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	150,000	150,000

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

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY High

DEPARTMENT  
PUBLIC WORKS GARAGE

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							28,000	28,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	28,000	28,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0		0	0	0	28,000	28,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	HIGH
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							40,000	40,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	40,000	40,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	40,000	40,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT STREET SUBMITTED BY DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							42,000	42,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	42,000	42,000	42,000	42,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	42,000	42,000	42,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT STREET SUBMITTED BY DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							95,000	95,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	95,000	95,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	95,000	95,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	09/23/11	HIGH

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							40,200	40,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	40,200	40,200

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	40,200	40,200

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

Streets and Drainage Dept. 1999 ¾ Ton 4X4 Truck  
Non-Funded  
\$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

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**Potential Future Repairs**

Replace Engine \$3200

Replace Transmission \$1800

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b> STREET	<b>SUBMITTED BY</b> DUSTY WENTZ	<b>DATE</b> 09/23/11
		<b>PRIORITY</b> MEDIUM

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							185,400	185,400
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	185,400	185,400

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	185,400	185,400

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

Streets and Drainage Dept. 1998 Rubber Tire Loader  
Non-Funded  
\$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

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**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							7,550	7,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	7,550	7,550

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	7,550	7,550

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
STREET	DUSTY WENTZ	HIGH
	<b>DATE</b>	
	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							11,550	11,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	11,550	11,550

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	11,550	11,550

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
SANITATION	DUSTY WENTZ	HIGH
	<b>DATE</b>	
	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**

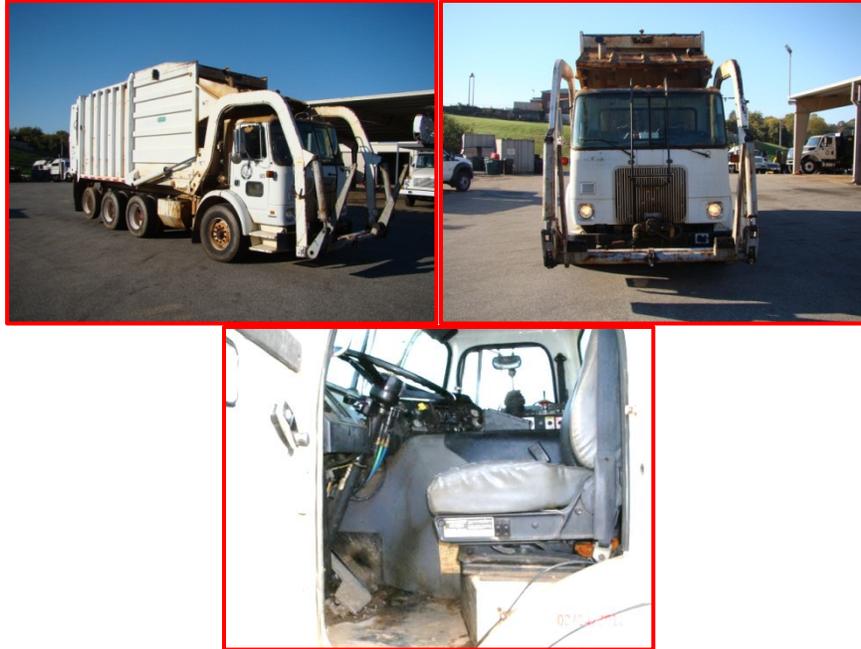
	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							324,000	324,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	324,000	324,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							324,000	324,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	324,000	324,000

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

Sanitation Dept. 2000 Standby Volvo Dumpster  
Non-Funded  
\$324,000



**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 2016 - 2020

PRIORITY High

DEPARTMENT  
SANITATION

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							218,200	218,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	218,200	218,200

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							218,200	218,200
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	218,200	218,200

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

Sanitation Dept. 2008 International Garbage Truck  
Non-Funded  
\$218,200



**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

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**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 2016 - 2020

PRIORITY High

DEPARTMENT  
SANITATION

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							324,000	324,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	324,000	324,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							324,000	324,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	324,000	324,000

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

Sanitation Dept. 2009 Mack Dumpster Truck  
Non-Funded  
\$324,000



**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 2016 - 2020

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

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							65,400	65,400
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	65,400	65,400

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							65,400	65,400
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	65,400	65,400

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							15,000	15,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	15,000	15,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	15,000	15,000

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

Sanitation Dept. 1992 White GMC Chipper Truck  
With Hook Lift Chipper Box  
Non-Funded  
\$15,000



Prior Repairs

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Potential Future Repairs

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
SANITATION	DUSTY WENTZ	HIGH
		<b>DATE</b>
		09/23/11

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							218,200	218,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	218,200	218,200

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							218,200	218,200
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	218,200	218,200

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

Sanitation Dept. 2001 Garbage Truck  
Non-Funded  
\$218,200



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

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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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
SANITATION	DUSTY WENTZ	HIGH
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							218,200	218,200
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	218,200	218,200

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							218,200	218,200
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	218,200	218,200

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

Sanitation Dept. 2004 Garbage Truck  
Non-Funded  
\$218,200



**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

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**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
SANITATION	DUSTY WENTZ	HIGH
	<b>DATE</b>	
	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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							286,000	286,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	286,000	286,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							286,000	286,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	286,000	286,000

**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  
Non-Funded  
\$286,000



**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
SANITATION	DUSTY WENTZ	HIGH
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							44,700	44,700
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	44,700	44,700

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							44,700	44,700
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	44,700	44,700

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

Sanitation Dept. 2003 Vermeer Front Line Chipper  
Non-Funded  
\$44,700



**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

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**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
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.

Base \$38,700 from State Contract for Dec 2014 to Dec 2015.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							44,850	44,850
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	44,850	44,850

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							44,850	44,850
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	44,850	44,850

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

None

Fire Department 2007 Ford Expedition (C-1)  
Replace Non-Funded-Planned for FY 2021  
\$44,850



Previous Repairs

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

Potential Future Repairs

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	01/13/15	High

**1. PROJECT TITLE**

Replacement of 1996 Ford F350 Brush Truck  
 Vehicle # 203

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replacement of Brush 1

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

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

Base \$125,000 quote for FY 2019 purchase from Anchor Richey dated 01/22/15.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							132,650	132,650
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	132,650	132,650

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							132,650	132,650
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	132,650	132,650

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

Fire Department 1996 Ford Brush Truck (B-1)  
Replace Non-Funded-Planned FY 2021  
\$132,650



Previous Repairs

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

Potential Future Repairs

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
Fire	Kevin Yoder	01/13/15	High

**1. PROJECT TITLE**

Replacement of 2005 Ford F350 Dually  
 Vehicle # 235

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replacement of Car 7

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

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

Base \$44,500 from State Contract dated 12/29/14.

**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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							53,150	53,150
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	53,150	53,150

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							53,150	53,150
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	53,150	53,150

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

Fire Department 2005 Ford F350 Dually (C-7)  
Replace Non-Funded-Planned FY 2021  
\$53,150



Previous Repairs

Potential Future Repairs

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							25,000	25,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	25,000	25,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	25,000	25,000

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

None

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>DATE</b>	<b>PRIORITY</b>
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							21,250	21,250
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	21,250	21,250

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	21,250	21,250

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

None

Fire Department 2000 Haulmark Trailer  
Non-Funded  
\$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).

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Potential Future Repairs

Axle Replacement

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							27,550	27,550
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	27,550	27,550

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	27,550	27,550

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

DATE  
10/03/13

**1. PROJECT TITLE**

New Equipment - Tiller

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Tiller for sewer overflows on to ground. Till under raw sewer when needed.

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

Right now we hand shovel sewer when it needs cleaned up from a sewer over flow. This tiller will keep the crew from working directly with raw sewer.

**5. IMPACT IF DELAYED:**

The crew will be exposed longer with possible water born diseases.

**6. PROJECT ALTERNATIVES**

None

**7. CAPITAL COST**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							5,100	5,100
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	5,100	5,100

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							5,100	5,100
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	5,100	5,100

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016-2020

PRIORITY

DEPARTMENT

SUBMITTED BY

DATE

**1. PROJECT TITLE**

Westside PS Pump #2

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Service and rebuild 88HP Flygt Pump #2.

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

Starting to cavitate, wear impellers. Not running efficient

**5. IMPACT IF DELAYED:**

If pump were to stop then the impact will be possible sewer overflows and possible fines from the state.

**6. PROJECT ALTERNATIVES**

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							15,800	15,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	15,800	15,800

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase								0
Federal/State Grant								0
Operating (Pay-as-you-go)							15,800	15,800
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	15,800	15,800

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							1,576,000	1,576,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	1,576,000	1,576,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							1,576,000	1,576,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	1,576,000	1,576,000

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



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							830,100	830,100
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	830,100	830,100

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							830,100	830,100
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	830,100	830,100

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**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**

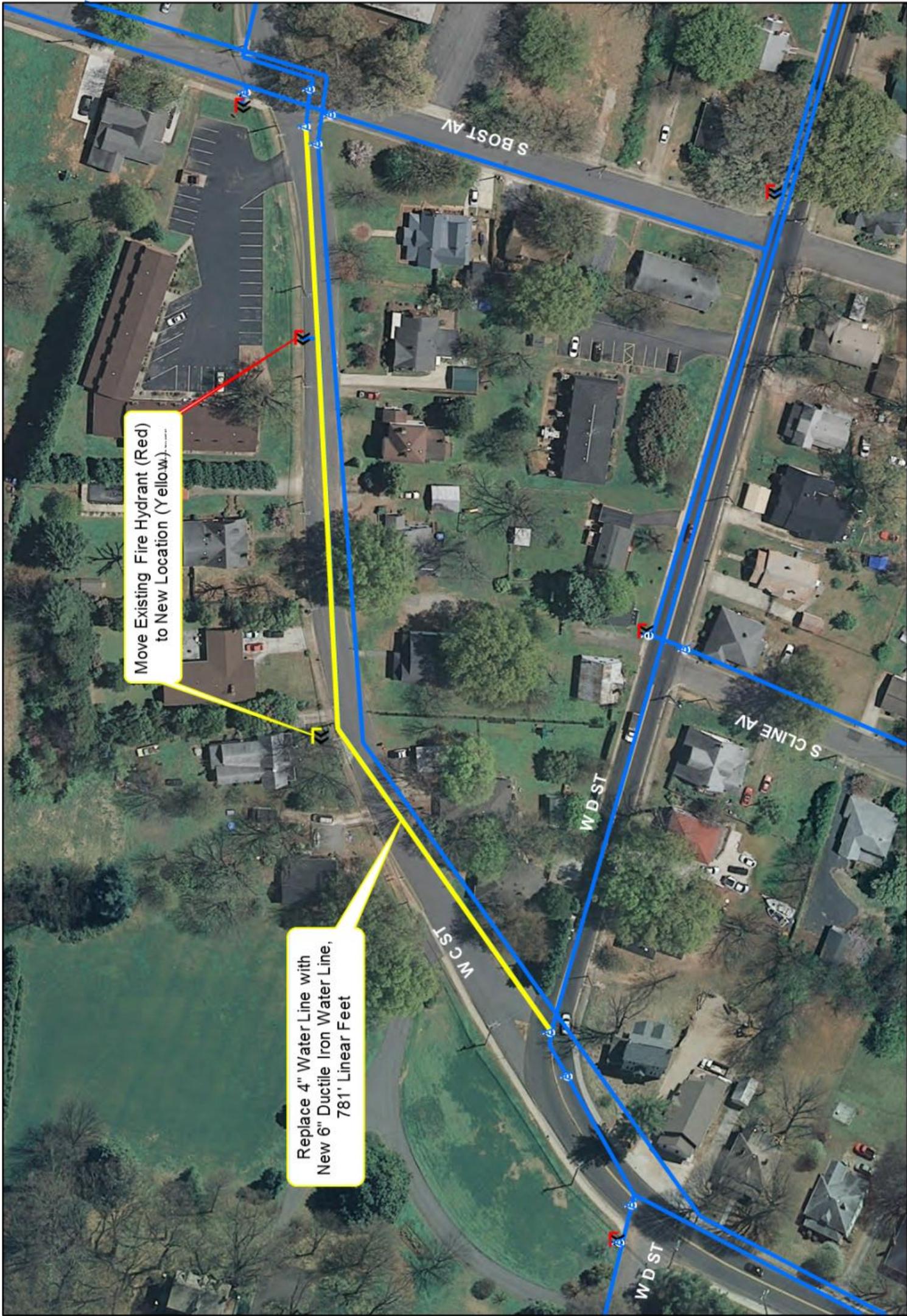
NONE

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							115,000	115,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	115,000	115,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	115,000	115,000

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

Water Line Replacement West C St. From Bost To W. D St  
 \$115,000



Move Existing Fire Hydrant (Red) to New Location (Yellow.)

Replace 4" Water Line with New 6" Ductile Iron Water Line, 781' Linear Feet

↔ New Fire Hydrant Location    
 ⏏ Hydrant    
 A Water System Valve    
 ↔ Water Main  
— 6" DIP Water Line Replacement (781')

0    50    100    200 Feet  
 1 inch = 100 feet

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							402,150	402,150
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	402,150	402,150

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							402,150	402,150
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	402,150	402,150

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

# Water Rehabilitation on Claremont Rd.

\$402,150



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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**

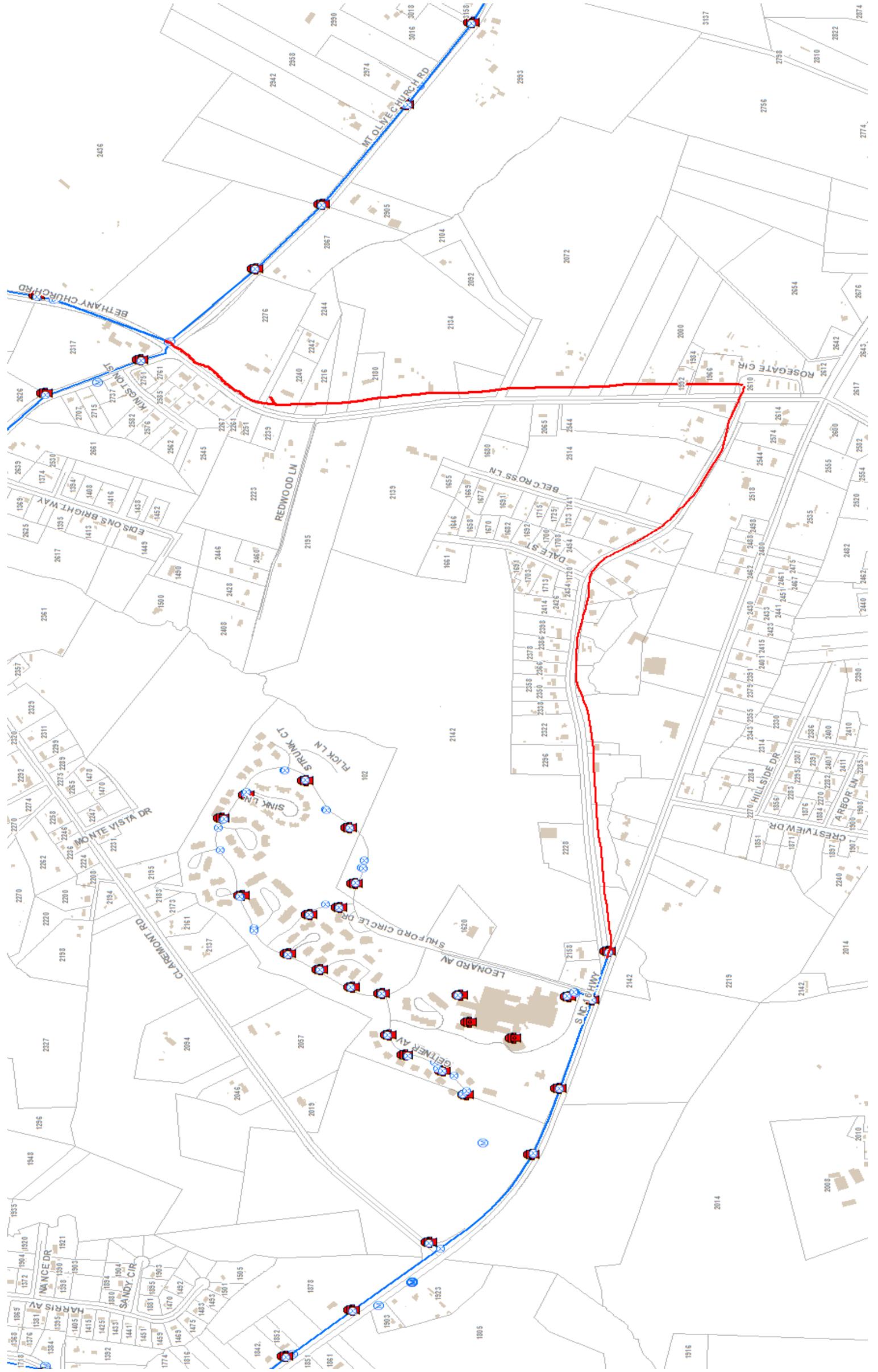
NONE

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							830,000	830,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	830,000	830,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							830,000	830,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	830,000	830,000

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

# Water Rehabilitation from Bethany Ch. Rd. to Coley Fishpond Rd. \$830,000



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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**

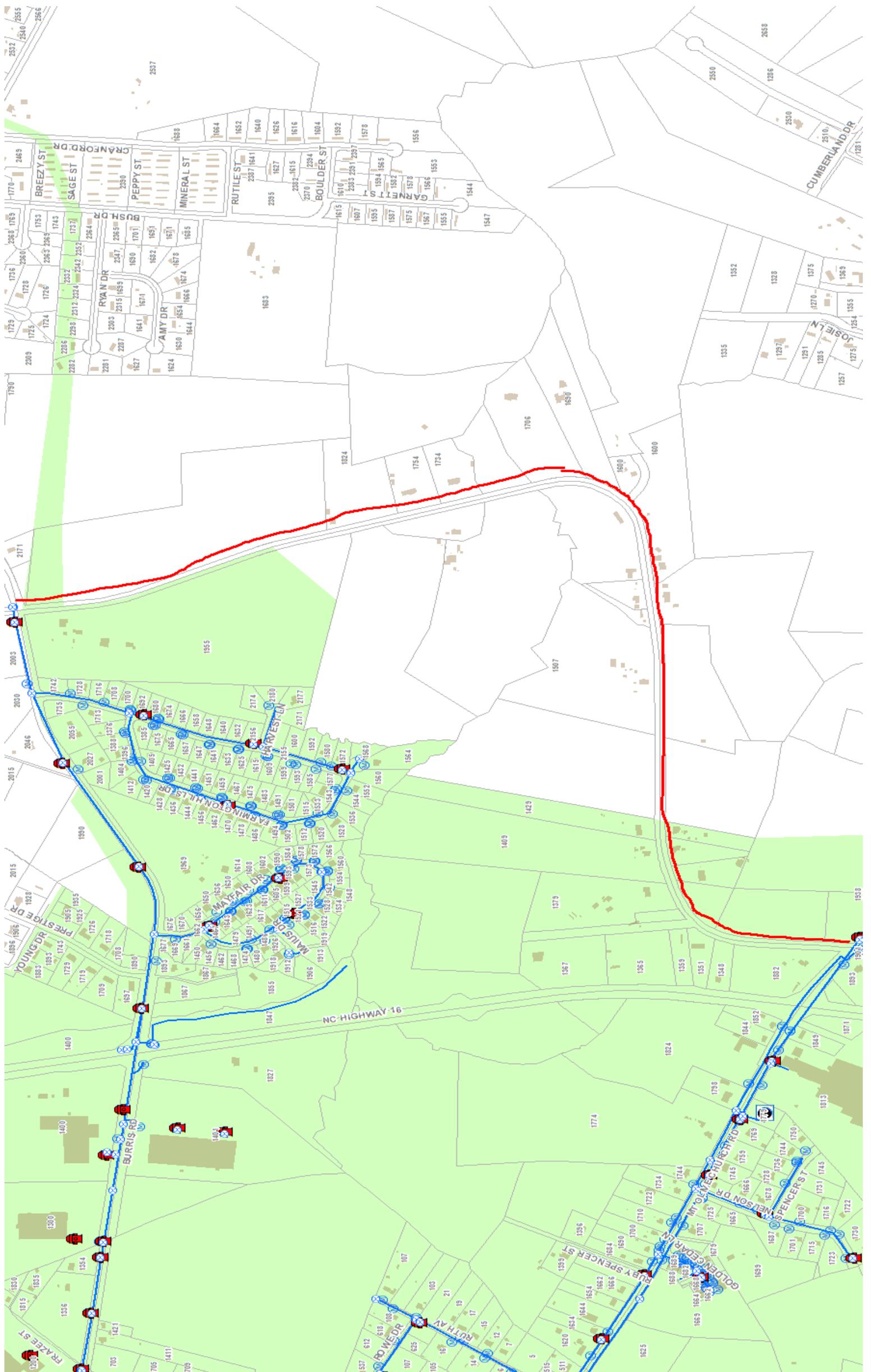
NONE

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							736,450	736,450
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	736,450	736,450

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							736,450	736,450
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	736,450	736,450

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

# Water Rehabilitation on Travis Rd. from Mt. Olive Ch. Rd. to Burris Road \$736,450



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							819,700	819,700
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	819,700	819,700

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							819,700	819,700
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	819,700	819,700

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



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER AND SEWER FUND	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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**

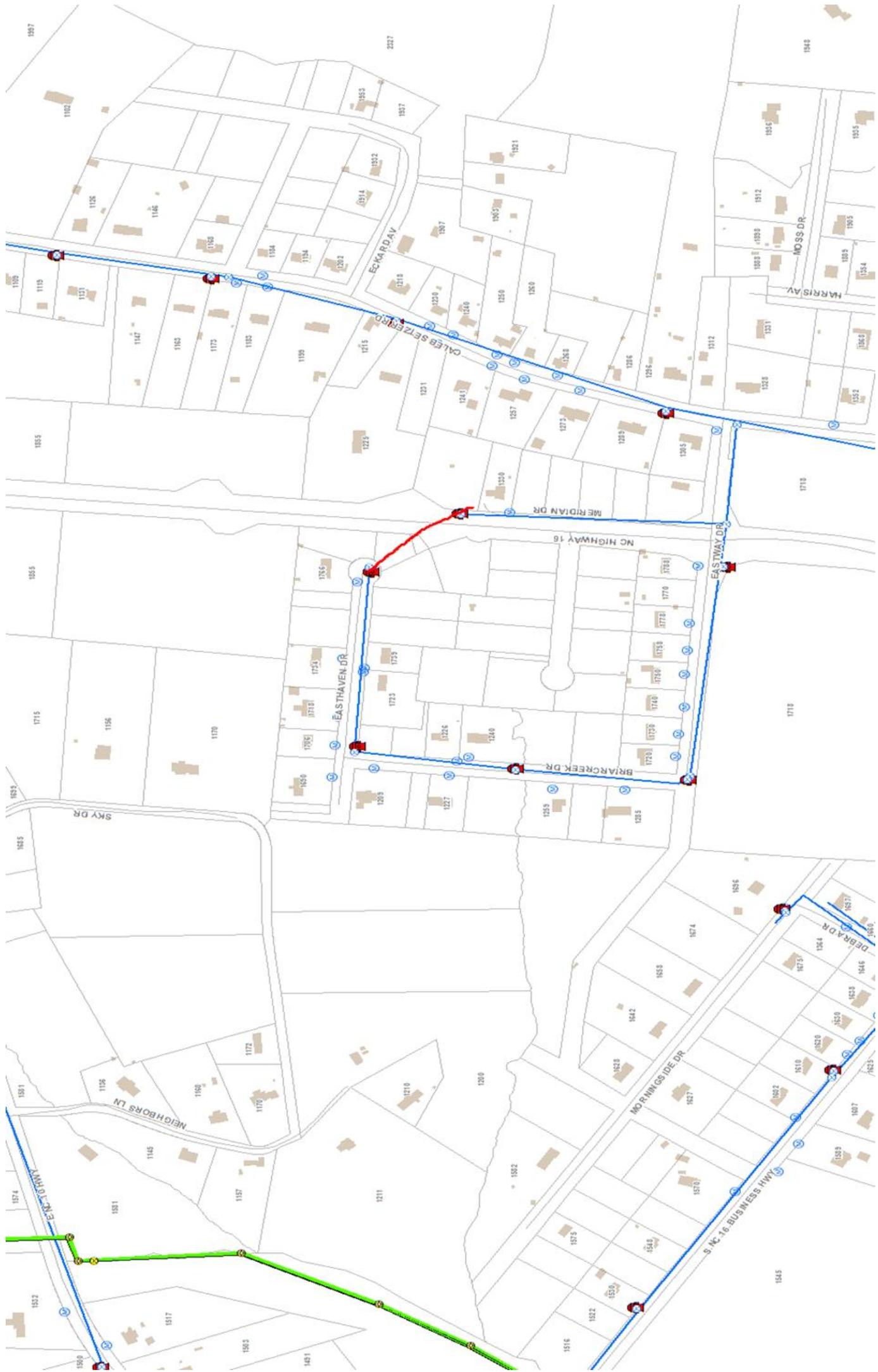
NONE

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							110,000	110,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	110,000	110,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	110,000	110,000

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

# Water Line Replacement Easthaven to Hwy 16 \$110,000



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							56,000	56,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	56,000	56,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	56,000	56,000

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

# Sewer Line Replacement East of N. Gaither Ave (E. 11<sup>th</sup>)

\$56,000



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

Sewer Rehabilitation - SW Blvd and W. I St.

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							200,000	200,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	200,000	200,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	200,000	200,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

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

**1. PROJECT TITLE**

**Sewer Rehabilitation - 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							221,450	221,450
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	221,450	221,450

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	221,450	221,450

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

# Sewer Line Replacement from Mylinda to Glendale to S. Caldwell to E. G St. \$221,450



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT

WATER AND SEWER FUND

SUBMITTED BY

DUSTY WENTZ

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**

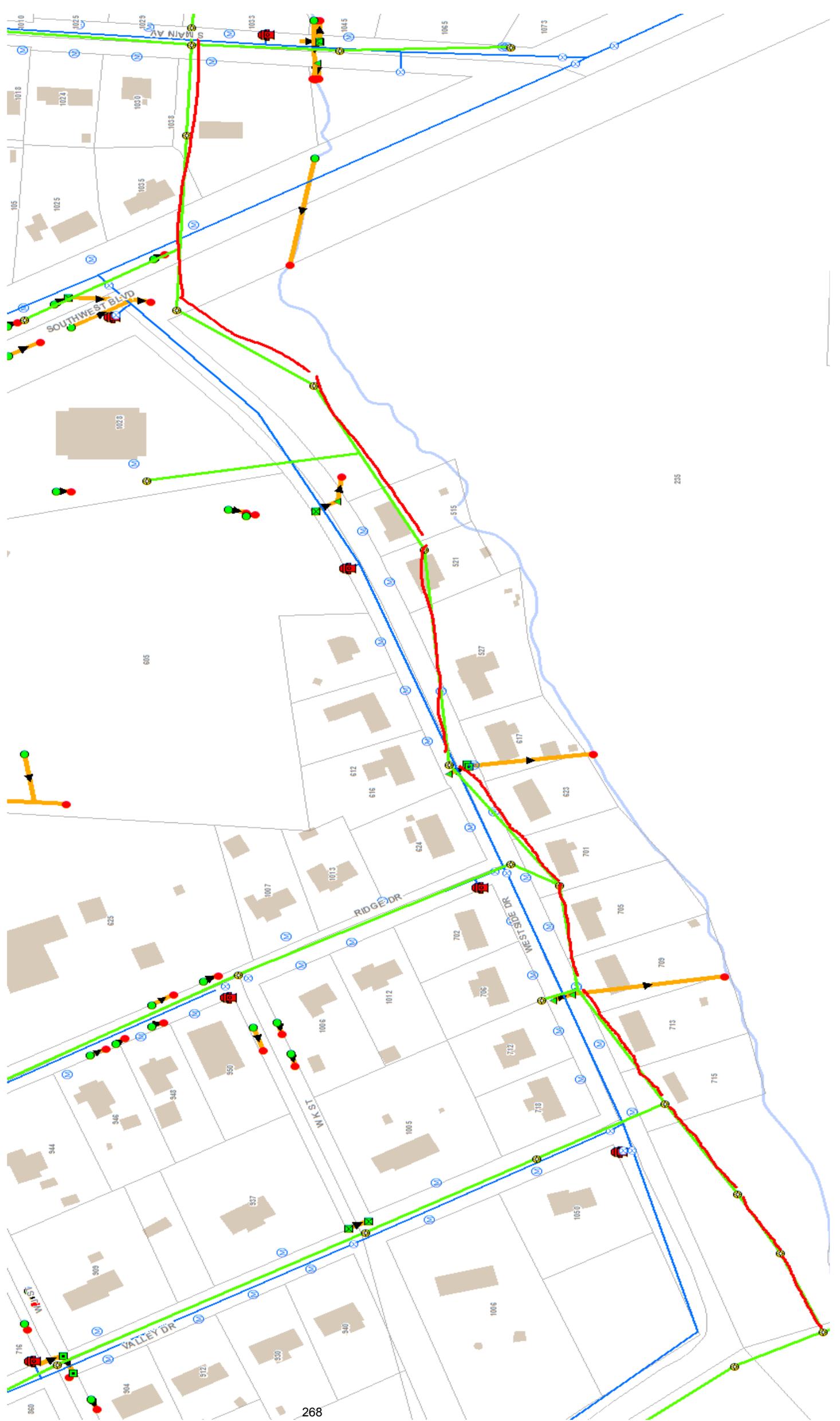
	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							273,000	273,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	273,000	273,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							273,000	273,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	273,000	273,000

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

# Sewer Line Replacement Westside Drive to South Main Avenue \$273,000



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							401,500	401,500
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	401,500	401,500

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	401,500	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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER AND SEWER FUND	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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

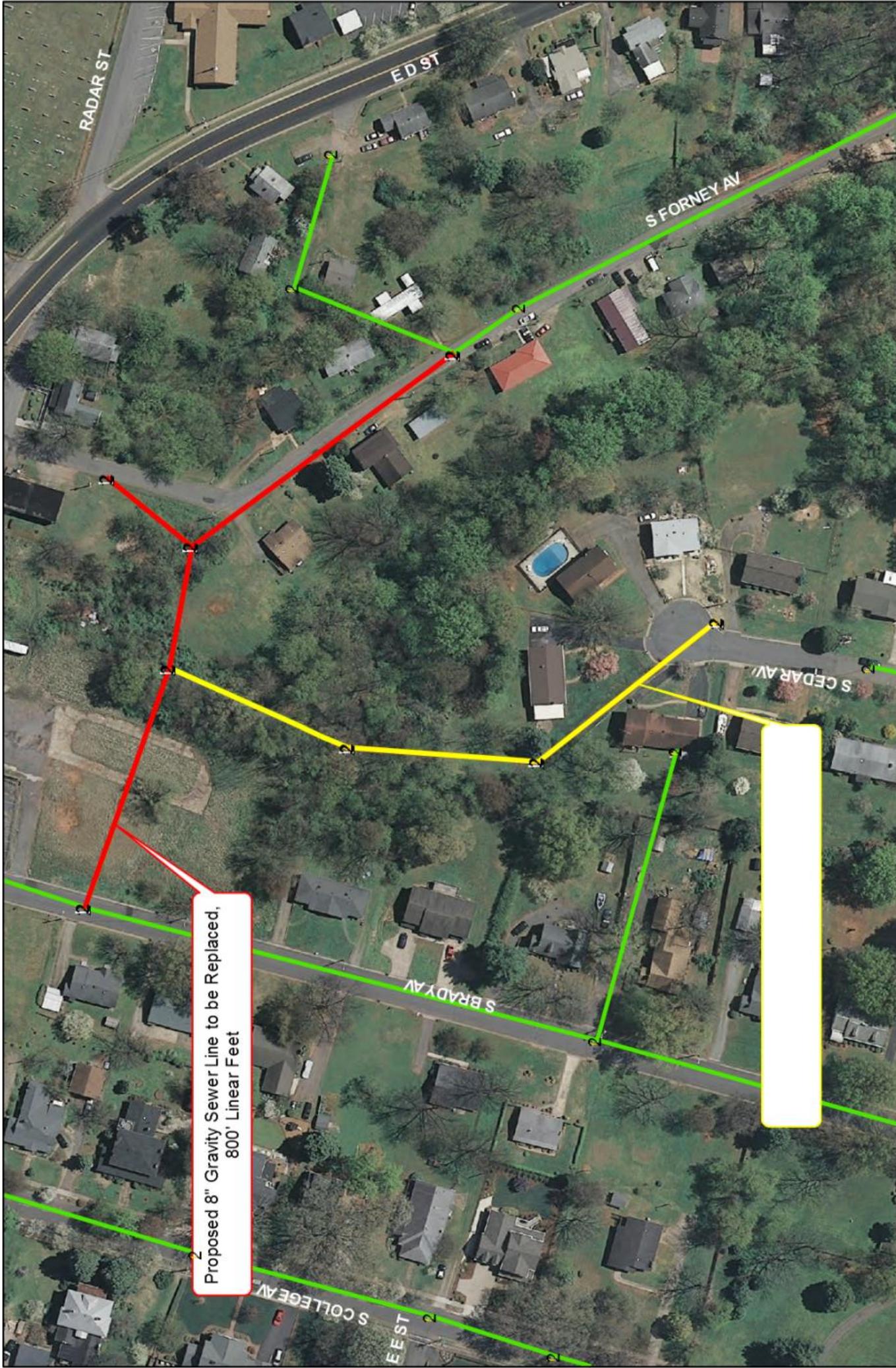
7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							278,000	278,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	278,000	278,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	278,000	278,000

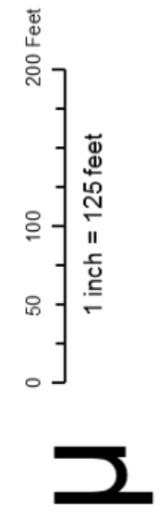
**9. Operating Budget Impact (Ex. Personnel, etc.)**

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



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER AND SEWER FUND	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							75,000	75,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	75,000	75,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	75,000	75,000

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

Sewer Line Rehabilitation on Little Hill from Dead  
End Manhole to Easement Trunk Line  
\$75,000



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER AND SEWER FUND	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							170,650	170,650
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	170,650	170,650

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	170,650	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



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

DATE  
10/09/12

**1. PROJECT TITLE**

SEWER REHABILITATION - W. 1ST - N Ashe to N Main

**2. TYPE OF PROJECT**

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

**3. PROJECT DESCRIPTION**

Replace 550' of 8" sewer main and replace 2 manholes.

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

Cracked and broken clay pipe sewer main. Manholes are red brick with holes. Both are an I&I issue. Construction cost includes 15% Engineering and 10% contingency from staff estimates.

**5. IMPACT IF DELAYED:**

**6. PROJECT ALTERNATIVES**

NONE

7. CAPITAL COST	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							55,000	55,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	55,000	55,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							55,000	55,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	55,000	55,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
WATER TREATMENT PLANT	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							1,000,000	1,000,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	1,000,000	1,000,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		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 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER TREATMENT PLANT

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							65,000	65,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	65,000	65,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	65,000	65,000

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

# Water Source Development



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER TREATMENT PLANT

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							2,200,000	2,200,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	2,200,000	2,200,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							2,200,000	2,200,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	2,200,000	2,200,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER TREATMENT PLANT

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							4,635,000	4,635,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	4,635,000	4,635,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
General Obligation Bonds								0
Lease Purchase							4,635,000	4,635,000
Federal/State Grant								0
Operating (Pay-as-you-go)								0
Other (please describe)								0
<b>Total Financing</b>		0	0	0	0	0	4,635,000	4,635,000

**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 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WWTP

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							18,000	18,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	18,000	18,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	18,000	18,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WWTP

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							13,000	13,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	13,000	13,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	13,000	13,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							62,300	62,300
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	62,300	62,300

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	62,300	62,300

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

Water-Wastewater Dept. 2002 Kubota Backhoe  
Non-Funded  
\$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

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**Potential Future Repair**

Repair suspension steering \$1200

Replace cab \$5900

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							128,750	128,750
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	128,750	128,750

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	128,750	128,750

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

Water-Wastewater Dept. 2005 New Holland Backhoe  
Non-Funded  
\$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

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**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 2016 - 2020

PRIORITY MEDIUM

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							67,800	67,800
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	67,800	67,800

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	67,800	67,800

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

Water-Wastewater Dept. 1997 Hudson Trailer  
Non-Funded  
\$67,800



**Previous Repairs**  
**[Repair Cost for 2009 and 2010 Preventive Maintenance Only]**

Repaired wheel bearings \$220.00

Repaired lights \$ 125.00

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**Potential Future Repairs**

Paint exterior rust \$500

Rebuild or replace shackle \$1200

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
WATER AND SEWER FUND

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							100,000	100,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	100,000	100,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	100,000	100,000

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

Water-Wastewater Dept. 1990 GMC Road Tractor  
Non-Funded  
\$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.

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**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 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
ELECTRIC	DUSTY WENTZ	MEDIUM
		<b>DATE</b>
		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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							378,400	378,400
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	378,400	378,400

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	378,400	378,400

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



CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

<b>DEPARTMENT</b>	<b>SUBMITTED BY</b>	<b>PRIORITY</b>
ELECTRIC	DUSTY WENTZ	Low
<b>DATE</b>		
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							2,060,000	2,060,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	2,060,000	2,060,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	2,060,000	2,060,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase								0
Planning/Engineering								0
Construction							80,000	80,000
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	80,000	80,000

8. Funding Source(s):	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	80,000	80,000

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

CITY OF NEWTON  
**CAPITAL IMPROVEMENT PLAN REQUEST FORM**  
 FISCAL YEARS 2016 - 2020

PRIORITY HIGH

DEPARTMENT  
ELECTRIC

SUBMITTED BY  
DUSTY WENTZ

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future \$\$	Total
Purchase							180,000	180,000
Planning/Engineering								0
Construction								0
Land								0
Contingency								0
<b>Total Capital Cost</b>		0	0	0	0	0	180,000	180,000

**8. Funding Source(s):**

	Prior to	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	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
<b>Total Financing</b>		0	0	0	0	0	180,000	180,000

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