City of Newton, Iowa

Community Investment Plan

FY 16 thru FY 20

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Administration								
Council Chambers Broadcast System Upgrade	*ADM 2016-1*	2	25,000					*25,000*
Server and Network Software	*ADM 2016-2*	2	6,000					*6,000*
Administration Total			**31,000**					***31,000***
Fire Department								
Fire Trucks	*FD 2016-1*	1	700,000	80,000				*780,000*
Ambulances	*FD 2016-2*	1	153,000			162,000		*315,000*
Fire - Vehicles	*FD 2016-3*	3	40,000				40,000	*80,000*
Fire - Support Vehicles	*FD 2016-4*	3	4,000					*4,000*
Fire - Misc Equipment	*FD 2016-5*	1	83,150	18,175	18,400	19,000	17,400	*156,125*
Medical - Misc Equipment	*FD 2016-6*	1	10,500	13,500	28,850	14,600	14,750	*82,200*
Fire Department Total			**990,650**	**111,675**	**47,250**	**195,600**	**72,150**	***1,417,325***
Library								
Carpet Replacement	*LIB 2017-1*	3		60,000				*60,000*
Library Total				**60,000**				***60,000***
Planning and Zoning								
Community Sidewalk Connections	*PZ 2016-1*	2	25,000	25,000	25,000	25,000	25,000	*125,000*
Building Division Car	*PZ 2016-2*	5			20,000			*20,000*
Residential Neighborhood Improvement Program	*PZ 2016-3*	3	25,000	25,000				*50,000*
Downtown Streetscaping	*PZ 2016-4*	n/a		1,600,000				*1,600,000*
Highway 14 and First Avenue West Area Improvements	*PZ 2016-5*	2	5,000					*5,000*
Downtown Design Guidelines	*PZ2016-6*	3	50,000					*50,000*
Planning and Zoning Total			**105,000**	**1,650,000**	**45,000**	**25,000**	**25,000**	***1,850,000***
Police Department								
Police Vehicles	*PD 2016-1*	2	65,000	66,300	84,126	68,979	70,358	*354,763*
Computers	*PD 2016-2*	1	17,300	16,720	16,444	17,173	5,500	*73,137*
Office Equipment	*PD 2016-3*	3	7,000					*7,000*
Security Locks and Cameras	*PD 2016-4*	2	30,000					*30,000*
Paint and Carpet	*PD 2016-5*	3	25,000					*25,000*
Police - Misc Equipment	*PD 2017-1*	1		18,000				*18,000*
Police Department Total			**144,300**	**101,020**	**100,570**	**86,152**	**75,858**	***507,900***
Public Works Department								
Snow Removal Equipment Storage Building	*AP 2016-1*	2	280,000					*280,000*
Construct Stormwater Detention Pond	*AP 2016-2*	2	128,000					*128,000*
Master Plan Update & Fuel Facility Planning	*AP 2017-1*	2		125,000				*125,000*
Relocate Fueling System	*AP 2019-1*	2				375,000		*375,000*
Construct Mobile Refueler Station	*AP 2019-2*	2				220,000		*220,000*

Department	Project#	Priority	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Landfill - Large Equipment	*LF 2016-1*	1	400,000				425,000	*825,000*
Tarp System for Daily Cover	*LF 2016-2*	1	85,000					*85,000*
Recycling of Concrete Rubble by Crushing	*LF 2017-1*	2		200,000				*200,000*
Install GPS on equipment	*LF 2017-2*	3		70,000				*70,000*
Construct Caps Over Cell B and Cell C	*LF 2018-1*	1			50,000	3,100,000		*3,150,000*
Park - Misc Equipment	*Park 2016-1*	3	40,000		30,000			*70,000*
Park Restroom Facilities	*Park 2016-2*	3	45,000					*45,000*
Community Hike and Bike Trail	*Park 2016-3*	3	317,339				250,000	*567,339*
Upgrades to Various Parks	*Park 2016-4*	3	200,000	87,000			150,000	*437,000*
Maytag Pool	*Park 2016-5*	3	21,000					*21,000*
Westwood Golf Course Irrigation Upgrades	*Park 2016-6*	2	570,000					*570,000*
Westwood Golf Front 9 Golf Cart Paths	*Park 2016-7*	3	30,000					*30,000*
Mowers (Westwood Golf Course)	*Park 2017-1*	3	15,000	10,000	55,000	58,000		*138,000*
Park Road Rehabilitation	*Park 2019-1*	2				200,000		*200,000*
Cemetery Expansion	*Park 2019-2*	3			70,000			*70,000*
New Clubhouse	*Park 2019-3*	3				50,000	500,000	*550,000*
Golf Cart Fleet	*Park 2020-1*	1					60,000	*60,000*
Concrete Pavement Maintenance	*Pave 2016-1*	2	50,000	50,000		50,000		*150,000*
Reconstruct S 2nd Avenue in the Downtown	*Pave 2016-2*	2	1,500,000					*1,500,000*
Asphalt Pavement Maintenance	*Pave 2016-3*	2	500,000		500,000		500,000	*1,500,000*
Reconstruct N 4th Ave W	*Pave 2017-1*	2		850,000				*850,000*
Rehabilitate and Widen Union Drive	*Pave 2018-1*	2			1,500,000			*1,500,000*
Pickups	*PW 2016-1*	2	57,000	58,140	59,302	60,488	61,698	*296,628*
Misc Snow Removal Equipment	*PW 2016-2*	1	5,500		40,000			*45,500*
Misc Utility Vehicles	*PW 2016-3*	3	10,500	8,000		8,000		*26,500*
Mowers (general for City property)	*PW 2016-4*	3	53,000	39,000	57,000	7,000		*156,000*
Update Tornado Warning Sirens	*PW 2016-5*	1	22,000	22,000	22,000	22,000	22,000	*110,000*
Survey sanitary & storm system for GIS use	*PW 2016-6*	3	100,000				75,000	*175,000*
Trailers	*PW 2020-1*	3	5,000				5,000	*10,000*
Tractors	*PW 2020-2*	3					31,000	*31,000*
Snowplow Trucks and Dump Trucks	*St 2016-1*	2	160,000	163,200	80,000			*403,200*
ADA Improvements	*St 2016-2*	3	25,000	25,000	25,000	25,000	25,000	*125,000*
Replace Sand Storage Shed	*St 2016-3*	2	80,000					*80,000*
Battery Backup Units for Traffic Signals	*St 2016-4*	2	63,000					*63,000*
Traffic Improvement Study	*St 2016-5*	2	15,000					*15,000*
Street - Large Equipment	*St 2017-1*	3		95,000	80,000			*175,000*
Street - Misc Equipment	*St 2017-2*	3		6,000		15,000	12,000	*33,000*
I & I Program	*WPC 2013-1*	1	400,000	400,000	400,000	400,000	400,000	*2,000,000*
Plant influent screen and ventilation improvements	*WPC 2015-1*	1	630,000					*630,000*
Facility Plan Update	*WPC 2016-1*	2	50,000					*50,000*
Clean thermo digester	*WPC 2016-2*	1	35,000					*35,000*
New phone system	*WPC 2016-3*	2	5,000					*5,000*
New Plant Operations Software	*WPC 2016-4*	2	16,000					*16,000*
UV Disinfection	*WPC 2017-1*	1		150,000	1,168,000			*1,318,000*
WPC - Misc Equipment	*WPC 2017-2*	3		14,420	9,000			*23,420*
Standby Generator at the Plant	*WPC 2019-1*	1				450,000		*450,000*
Public Works Department Total			**5,913,339**	**2,372,760**	**4,145,302**	**5,040,488**	**2,516,698**	***19,988,587***
GRAND TOTAL			**7,184,289**	**4,295,455**	**4,338,122**	**5,347,240**	**2,689,706**	***23,854,812***

City of Newton, Iowa

Community Investment Plan

FY 16 thru **FY 20**

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Airport Capital Fund								
Snow Removal Equipment Storage Building	AP 2016-1	2	18,000					18,000
Construct Stormwater Detention Pond	AP 2016-2	2	19,200					19,200
Master Plan Update & Fuel Facility Planning	AP 2017-1	2		12,500				12,500
Relocate Fueling System	AP 2019-1	2				37,500		37,500
Construct Mobile Refueler Station	AP 2019-2	2				33,000		33,000
Airport Capital Fund Total			**37,200**	**12,500**		**70,500**		**120,200**
Community Investment Program								
Council Chambers Broadcast System Upgrade	ADM 2016-1	2	25,000					25,000
Server and Network Software	ADM 2016-2	2	6,000					6,000
Snow Removal Equipment Storage Building	AP 2016-1	2	10,000					10,000
Fire Trucks	FD 2016-1	1	700,000	80,000				780,000
Ambulances	FD 2016-2	1	160,000			162,000		322,000
Fire - Vehicles	FD 2016-3	3	40,000				40,000	80,000
Fire - Support Vehicles	FD 2016-4	3	4,000					4,000
Fire - Misc Equipment	FD 2016-5	1	83,150	18,175	18,400	19,000	17,400	156,125
Medical - Misc Equipment	FD 2016-6	1	10,500	13,500	28,850	14,600	14,750	82,200
Carpet Replacement	LIB 2017-1	3		60,000				60,000
Park - Misc Equipment	Park 2016-1	3	6,000					6,000
Park Restroom Facilities	Park 2016-2	3	45,000					45,000
Community Hike and Bike Trail	Park 2016-3	3	107,796				50,000	157,796
Upgrades to Various Parks	Park 2016-4	3	175,000	75,000			125,000	375,000
Maytag Pool	Park 2016-5	3	21,000					21,000
Westwood Golf Course Irrigation Upgrades	Park 2016-6	2	570,000					570,000
Park Road Rehabilitation	Park 2019-1	2				200,000		200,000
Cemetery Expansion	Park 2019-2	3			70,000			70,000
New Clubhouse	Park 2019-3	3					500,000	500,000
Asphalt Pavement Maintenance	Pave 2016-3	2	500,000		500,000		500,000	1,500,000
Reconstruct N 4th Ave W	Pave 2017-1	2		170,000				170,000
Rehabilitate and Widen Union Drive	Pave 2018-1	2			300,000			300,000
Police Vehicles	PD 2016-1	2	65,000	66,300	84,126	68,979	70,358	354,763
Computers	PD 2016-2	1	17,300	16,720	16,444	17,173	5,500	73,137
Office Equipment	PD 2016-3	3	7,000					7,000
Security Locks and Cameras	PD 2016-4	2	20,000					20,000
Paint and Carpet	PD 2016-5	3	25,000					25,000
Police - Misc Equipment	PD 2017-1	1		18,000				18,000
Pickups	PW 2016-1	2	32,000	29,070	29,651	30,244	30,849	151,814
Misc Snow Removal Equipment	PW 2016-2	1			20,000			20,000
Mowers (general for City property)	PW 2016-4	3	47,000	24,000	57,000	7,000		135,000
Update Tornado Warning Sirens	PW 2016-5	1	22,000	22,000	22,000	22,000	22,000	110,000
Trailers	PW 2020-1	3	5,000				5,000	10,000
Tractors	PW 2020-2	3					31,000	31,000
Community Sidewalk Connections	PZ 2016-1	2	25,000	25,000	25,000	25,000	25,000	125,000

Source	Project#	Priority	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Building Division Car	PZ 2016-2	5			20,000			20,000
Residential Neighborhood Improvement Program	PZ 2016-3	3	25,000	25,000				50,000
Highway 14 and First Avenue West Area Improvements	PZ 2016-5	2	5,000					5,000
ADA Improvements	St 2016-2	3	25,000	25,000	25,000	25,000	25,000	125,000
Community Investment Program Total			**2,783,746**	**667,765**	**1,216,471**	**590,996**	**1,461,857**	**6,720,835**
Federal								
Snow Removal Equipment Storage Building	AP 2016-1	2	252,000					252,000
Master Plan Update & Fuel Facility Planning	AP 2017-1	2		112,500				112,500
Relocate Fueling System	AP 2019-1	2				337,500		337,500
Community Hike and Bike Trail	Park 2016-3	3	185,543				200,000	385,543
Reconstruct N 4th Ave W	Pave 2017-1	2		680,000				680,000
Rehabilitate and Widen Union Drive	Pave 2018-1	2			1,200,000			1,200,000
Security Locks and Cameras	PD 2016-4	2	10,000					10,000
Battery Backup Units for Traffic Signals	St 2016-4	2	45,000					45,000
Federal Total			**492,543**	**792,500**	**1,200,000**	**337,500**	**200,000**	**3,022,543**
Golf Fund								
Park - Misc Equipment	Park 2016-1	3	34,000		30,000			64,000
Westwood Golf Front 9 Golf Cart Paths	Park 2016-7	3	30,000					30,000
Mowers (Westwood Golf Course)	Park 2017-1	3	15,000	10,000	55,000	58,000		138,000
New Clubhouse	Park 2019-3	3				50,000		50,000
Golf Cart Fleet	Park 2020-1	1					60,000	60,000
Misc Utility Vehicles	PW 2016-3	3	10,500	8,000		8,000		26,500
Golf Fund Total			**89,500**	**18,000**	**85,000**	**116,000**	**60,000**	**368,500**
In-house Engineering/Design								
Community Hike and Bike Trail	Park 2016-3	3	24,000					24,000
In-house Engineering/Design Total			**24,000**					**24,000**
Landfill Enterprise Fund								
Landfill - Large Equipment	LF 2016-1	1	400,000				425,000	825,000
Tarp System for Daily Cover	LF 2016-2	1	85,000					85,000
Recycling of Concrete Rubble by Crushing	LF 2017-1	2		200,000				200,000
Install GPS on equipment	LF 2017-2	3		70,000				70,000
Construct Caps Over Cell B and Cell C	LF 2018-1	1			50,000	3,100,000		3,150,000
Landfill Enterprise Fund Total			**485,000**	**270,000**	**50,000**	**3,100,000**	**425,000**	**4,330,000**
Private								
Upgrades to Various Parks	Park 2016-4	3	25,000	12,000			25,000	62,000
Private Total			**25,000**	**12,000**			**25,000**	**62,000**
Road Use Tax Fund								
Concrete Pavement Maintenance	Pave 2016-1	2	30,000	50,000		50,000		130,000
Pickups	PW 2016-1	2	25,000	29,070	29,651	30,244	30,849	144,814
Misc Snow Removal Equipment	PW 2016-2	1			20,000			20,000

Source	Project#	Priority	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Mowers (general for City property)	PW 2016-4	3		15,000				15,000
Survey sanitary & storm system for GIS use	PW 2016-6	3					75,000	75,000
Snowplow Trucks and Dump Trucks	St 2016-1	2	160,000	163,200	80,000			403,200
Replace Sand Storage Shed	St 2016-3	2	80,000					80,000
Battery Backup Units for Traffic Signals	St 2016-4	2	18,000					18,000
Street - Large Equipment	St 2017-1	3		95,000	80,000			175,000
Street - Misc Equipment	St 2017-2	3		6,000		6,000	12,000	24,000
Road Use Tax Fund Total			**313,000**	**358,270**	**209,651**	**86,244**	**117,849**	**1,085,014**
State								
Construct Stormwater Detention Pond	AP 2016-2	2	108,800					108,800
Construct Mobile Refueler Station	AP 2019-2	2				187,000		187,000
Traffic Improvement Study	St 2016-5	2	15,000					15,000
State Total			**123,800**			**187,000**		**310,800**
Tax Increment Financing (TIF)								
Concrete Pavement Maintenance	Pave 2016-1	2	20,000					20,000
Reconstruct S 2nd Avenue in the Downtown	Pave 2016-2	2	1,500,000					1,500,000
Downtown Streetscaping	PZ 2016-4	n/a		1,600,000				1,600,000
Downtown Design Guidelines	PZ2016-6	3	50,000					50,000
Tax Increment Financing (TIF) Total			**1,570,000**	**1,600,000**				**3,170,000**
Water Pollution Control Enterprise Fu								
Misc Snow Removal Equipment	PW 2016-2	1	5,500					5,500
Mowers (general for City property)	PW 2016-4	3	6,000					6,000
Survey sanitary & storm system for GIS use	PW 2016-6	3	100,000					100,000
I & I Program	WPC 2013-1	1	400,000	400,000	400,000	400,000	400,000	2,000,000
Plant influent screen and ventilation improvements	WPC 2015-1	1	630,000					630,000
Facility Plan Update	WPC 2016-1	2	50,000					50,000
Clean thermo digester	WPC 2016-2	1	35,000					35,000
New phone system	WPC 2016-3	2	5,000					5,000
New Plant Operations Software	WPC 2016-4	2	16,000					16,000
UV Disinfection	WPC 2017-1	1		150,000	1,168,000			1,318,000
WPC - Misc Equipment	WPC 2017-2	3		14,420	9,000			23,420
Standby Generator at the Plant	WPC 2019-1	1				450,000		450,000
Water Pollution Control Enterprise Fund Total			**1,247,500**	**564,420**	**1,577,000**	**850,000**	**400,000**	**4,638,920**
GRAND TOTAL			**7,191,289**	**4,295,455**	**4,338,122**	**5,338,240**	**2,689,706**	**23,852,812**

City of Newton, Iowa

Project # **ADM 2016-1**

Project Name **Council Chambers Broadcast System Upgrade**

Type Computer/Office Equip/IT
Useful Life 7 years
Category City Hall Administration
Department Administration
Contact
Priority 2 Very Important

Description

Total Project Cost: $25,000

Upgrade the televising production equipment in the City Council Chambers.

Justification

The current equipment is 8 years old. The equipment would include new cameras, amplifiers, switches, monitors and microphones.

The new system would enable the City to show content live, recorded, on demand and be coordinated with the website or on the current Mediacom channel.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **ADM 2016-2**
Project Name **Server and Network Software**

Type Computer/Office Equip/IT
Useful Life 5 years
Category City Hall Administration
Department Administration
Contact
Priority 2 Very Important

Description

Total Project Cost: **$6,000**

Upgrade the server and network software.

Justification

The existing server and network system has frequent delays and reduces the productivity of the workforce. The existing system is 6 years old.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT	6,000					6,000
Total	**6,000**					**6,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	6,000					6,000
Total	**6,000**					**6,000**

Budget Impact/Other

Paid from the Community Investment Program.

Community Investment Plan

FY 16 *thru* FY 20

City of Newton, Iowa

Project # **FD 2016-1**
Project Name **Fire Trucks**

Type Equipment
Useful Life 20 years
Category Fire

Department Fire Department
Contact
Priority 1 Critical

Description

Total Project Cost: $780,000

2016: Replace fire truck #51 (25 year old truck) for $500,000. Sale value of #51 expected to be $50,000.

2016: Purchase a tanker truck for $200,000 to provide water shuttle capability.

2017: Replace fire truck #53 and purchase a brush truck.

Justification

Replacing equipment at their economic replacement age is a prudent asset management practice.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Heavy or Large Specialized Equipment	700,000	80,000				780,000
Total	**700,000**	**80,000**				**780,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	700,000	80,000				780,000
Total	**700,000**	**80,000**				**780,000**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **FD 2016-2**
Project Name **Ambulances**

Type	Equipment	**Department**	Fire Department
Useful Life	9 years	**Contact**	
Category	Medical	**Priority**	1 Critical

Description

Total Project Cost: $315,000

2016: Replace ambulance (medic #3).

2019: Replace ambulance (medic #2).

Justification

Replacing equipment at their economic replacement age is a prudent asset management practice.

The proposed schedule places the ambulances on a 9 year replacement rotation.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Heavy or Large Specialized Equipment	153,000			162,000		315,000
Total	**153,000**			**162,000**		**315,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	160,000			162,000		322,000
Total	**160,000**			**162,000**		**322,000**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **FD 2016-3**
Project Name **Fire - Vehicles**

Type Equipment
Useful Life 15 years
Category Fire

Department Fire Department
Contact
Priority 3 Important

Description

Total Project Cost: $80,000

2016: Replace car #3 (1996 Suburban) inspector vehicle with pickup.

2020: Replace car #1 (chief car).

Justification

Replacing equipment at their economic replacement age is a prudent asset management practice.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Cars/Pickups/Light Vehicles	40,000				40,000	80,000
Total	40,000				40,000	80,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	40,000				40,000	80,000
Total	40,000				40,000	80,000

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **FD 2016-4**
Project Name **Fire - Support Vehicles**

Type Equipment
Useful Life 10-15 years
Category Fire

Department Fire Department
Contact
Priority 3 Important

Description

Total Project Cost: $4,000

2016: Purchase a ranger skid unit.

Justification

A ranger skid unit will provide grass and wildland capabilities. County EMA has purchased $20,000 ranger and this is ____ equipment.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	4,000					4,000
Total	4,000					4,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	4,000					4,000
Total	4,000					4,000

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **FD 2016-5**
Project Name **Fire - Misc Equipment**

Type Equipment
Useful Life 10-12 years
Category Fire

Department Fire Department
Contact
Priority 1 Critical

Description

Total Project Cost: $156,125

2016: Replace fire hose, 8 sets of turnout gear, 10 SCBA bottles and SCBA air compressor (estimated cost for air compressor is $50,000).

2017: Replace fire hose, 4 sets of turnout gear, 5 SCBA bottles.

2018: Replace fire hose, 4 sets of turnout gear, 5 SCBA bottles.

2019: Replace fire hose, 4 sets of turnout gear, 5 SCBA bottles.

2020: Replace fire hose, 3 sets of turnout gear, 5 SCBA bottles.

Justification

Replacing equipment at their economic replacement age is a prudent asset management practice.

SCBA to be compressor upgraded to higher pressure.

Gear and SCBA bottles are on a staggered 10 year and 15 year replacement schedule, respectively, to average annual captital outlay.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	83,150	18,175	18,400	19,000	17,400	156,125
Total	**83,150**	**18,175**	**18,400**	**19,000**	**17,400**	**156,125**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	83,150	18,175	18,400	19,000	17,400	156,125
Total	**83,150**	**18,175**	**18,400**	**19,000**	**17,400**	**156,125**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **FD 2016-6**
Project Name **Medical - Misc Equipment**

Type Equipment
Useful Life 5-7 years
Category Fire

Department Fire Department
Contact
Priority 1 Critical

Description

Total Project Cost: $82,200

2016: Replace 1 cardiac monitor.

2017: Replace 1 cardiac monitor.

2018: Replace 1 cardiac monitor and 1 power cot.

2019: Replace 1 power cot.

2020: Replace 1 power cot.

Justification

Replacing equipment at their economic replacement age is a prudent asset management practice.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	10,500	13,500	28,850	14,600	14,750	82,200
Total	**10,500**	**13,500**	**28,850**	**14,600**	**14,750**	**82,200**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	10,500	13,500	28,850	14,600	14,750	82,200
Total	**10,500**	**13,500**	**28,850**	**14,600**	**14,750**	**82,200**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **LIB 2017-1**
Project Name **Carpet Replacement**

Type	Buildings and Building Mainten	Department	Library
Useful Life	25 years	Contact	
Category	Library	Priority	3 Important

Description

Total Project Cost: **$60,000**

Replace the carpet throughout the library.

Justification

The existing carpet is 25 years old and shows wear and tear. The apperance of the library will be improved with new carpet.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Buildings and Building Maintenance		60,000				60,000
Total		**60,000**				**60,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program		60,000				60,000
Total		**60,000**				**60,000**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **PD 2016-1**
Project Name **Police Vehicles**

Type Equipment
Useful Life 3 years
Category Police

Department Police Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $354,763

2016 thru 2020: Replace 2 squad cars annually.

2018: Replace 1 unmarked car.

Justification

Squad cars need to be replaced on 3-year schedule to ensure optimal public safety and officer security/effectiveness.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Cars/Pickups/Light Vehicles	65,000	66,300	84,126	68,979	70,358	354,763
Total	**65,000**	**66,300**	**84,126**	**68,979**	**70,358**	**354,763**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	65,000	66,300	84,126	68,979	70,358	354,763
Total	**65,000**	**66,300**	**84,126**	**68,979**	**70,358**	**354,763**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **PD 2016-2**
Project Name **Computers**

Type Computer/Office Equip/IT
Useful Life 4-10 years
Category Police
Department Police Department
Contact
Priority 1 Critical

Description

Total Project Cost: $73,137

2016 thru 2019: Upgrade computers in 2 squad cars annually. 2016 price is $5,500 each.

2016: Purchase a shieldware data import system (estimated cost $6,300).

2017: Upgrade 5 office computers.

2018: Upgrade server.

2019: Upgrade 5 office computers.

2020: Upgrade computer in one squad car.

Justification

Upgrading computers is required to keep current with technology.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT	17,300	16,720	16,444	17,173	5,500	73,137
Total	**17,300**	**16,720**	**16,444**	**17,173**	**5,500**	**73,137**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	17,300	16,720	16,444	17,173	5,500	73,137
Total	**17,300**	**16,720**	**16,444**	**17,173**	**5,500**	**73,137**

Budget Impact/Other

Paid from Community Investment Program.

Project # **PD 2016-3**

Project Name **Office Equipment**

Type Computer/Office Equip/IT
Useful Life 7 years
Category Police
Department Police Department
Contact
Priority 3 Important

Description

Total Project Cost: $7,000

2016: Replace copier in the Police Department office.

Justification

The existing copier is need of replacement.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT	7,000					7,000
Total	**7,000**					**7,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	7,000					7,000
Total	**7,000**					**7,000**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **PD 2016-4**
Project Name **Security Locks and Cameras**

Type Buildings and Building Mainten
Useful Life 10 years
Category Police
Department Police Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $30,000

2016: Improve security at the police station with door locks and cameras.

Justification

Additional security measures are needed at the Police Station for the protection of the workfoce.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Buildings and Building Maintenance	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	20,000					20,000
Federal	10,000					10,000
Total	30,000					30,000

Budget Impact/Other

Paid from the Community Investment Program and a federal grant.

Project # **PD 2016-5**

Project Name **Paint and Carpet**

Type Buildings and Building Mainten
Useful Life 10-15 years
Category Police
Department Police Department
Contact
Priority 3 Important

Description

Total Project Cost: $25,000

2016: New paint and carpet in the police station.

Justification

New paint and carpet are needed at the Police Station.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Buildings and Building Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Paid from the Community Investment Program.

Project # **PD 2017-1**

Project Name **Police - Misc Equipment**

Type	Equipment	**Department**	Police Department
Useful Life	5 years	**Contact**	
Category	Police	**Priority**	1 Critical

Description

Total Project Cost: $18,000

2017: Purchase 25 ballistic vests and 6 patrol car hood mounted light bars.

Justification

The exiting ballistic vests are at their recommended age and need to be replaced.

The existing light bars need to be replaced for safety.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment		18,000				18,000
Total		18,000				18,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program		18,000				18,000
Total		18,000				18,000

Budget Impact/Other

Paid from the Community Investment Program.

The estimated cost for the 25 ballistic vests is $9,000.

The estimated cost for the 6 light bars is $9,000.

City of Newton, Iowa

Project # **PZ 2016-1**
Project Name **Community Sidewalk Connections**

Type Capital Improvement
Useful Life 40 years
Category Pavement
Department Planning and Zoning
Contact
Priority 2 Very Important

Description

Total Project Cost: $125,000

This funding would fill sidewalk gaps within the community and follow the recommendation for priority areas in the 2008 Sidewalk Trails and Bikeways Plan.

Justification

Highlighted in the two year strategic plan, improving sidewalk connections across the community will build upon the high-quality of life in Newton.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	25,000	25,000	25,000	25,000	25,000	125,000
Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**

Budget Impact/Other

$ from Community Investment Plan.

City of Newton, Iowa

Project # **PZ 2016-2**
Project Name **Building Division Car**

Type Equipment
Useful Life 10-15 years
Category Unassigned

Department Planning and Zoning
Contact
Priority 5 Future Consideration

Description

Total Project Cost: $20,000

The car for the Building Official is an essential piece of equipment used every day. Purchased in May 2001, it is a 2001 Chevrolet Malibu. The car is currently in good working order according to the City Mechanic. Staff will continue to monitor repairs to determine timing for replacement. For this CIP it is projected for replacement in FY17-18.

Justification

It is an essential piece of equipment for inspections.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Cars/Pickups/Light Vehicles			20,000			20,000
Total			**20,000**			**20,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program			20,000			20,000
Total			**20,000**			**20,000**

Budget Impact/Other

Paid from the Community Investment Plan

City of Newton, Iowa

Project # **PZ 2016-3**
Project Name **Residential Neighborhood Improvement Program**

Type Unassigned
Useful Life 10-15 years
Category Unassigned

Department Planning and Zoning
Contact
Priority 3 Important

Description

Total Project Cost: $50,000

Residential Neighborhood Improvement Program would provide assistance to property owners seeking to improve their owner-occupied homes resulting in improved community aesthetics and higher property values. Program specifics need to be developed, but would be citizen driven.

Justification

Newton's Future: A Comprehensive Plan, calls the community to focus on housing and curb appeal. Specific "things to do" related to this item are:

1. Focus on the revitalization of the Near-Northeast/Emerson Hough Neighborhoods. (Chapter 8)

2. Identify specific properties of nuisance and prepare action plans in cooperation with property owner to achieve compliance. (Chapter 4)

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Budget Impact/Other

$25,000 per year from the Housing Initiative Bond Funds

Budget Items	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other (Insurance, Utilities)	25,000	25,000				50,000
Total	**25,000**	**25,000**				**50,000**

Project # **PZ 2016-4**

Project Name **Downtown Streetscaping**

Type Unassigned

Useful Life

Category Unassigned

Department Planning and Zoning

Contact

Priority n/a

Description

Total Project Cost: $1,600,000

A major upgrade to the public right-of-way aesthetics in the downtown. This would include streetlighting, signage, planters, landscaping, seating, and design accents following the recommendations of the design guidelines and concept plan initiated in FY14-15.

Justification

The downtown is the heart of the community and could be a major economic engine fo rsustaining community growth. The Downtown continues to be identified as a top priorty for the community, especially with Newton becoming a Main Street Community in 2014.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		1,600,000				1,600,000
Total		**1,600,000**				**1,600,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Tax Increment Financing (TIF)		1,600,000				1,600,000
Total		**1,600,000**				**1,600,000**

Budget Impact/Other

Tax Increment Financing District

City of Newton, Iowa

Project # **PZ 2016-5**

Project Name **Highway 14 and First Avenue West Area Improvements**

Type	Unassigned	Department	Planning and Zoning
Useful Life	3 years	Contact	
Category	Park & City Grounds	Priority	2 Very Important

Description

Total Project Cost: $5,000

Improving the western end of First Avenue West in Newton and its intersection with Highway 14 will improve the first impression of Newton. Having recently acquired 1608 1st Avenue W, a home on the NE corner of the intersection, the City has opportunity to improve the aesthetics in this area. This project would cover the expenses associated with some dramatic landscaping/plantings to dress up the city-owned 1608 1st Ave W property beyond the normal grass plantings on D&D lots.

Justification

This is the westernt "front door" to Newton, making key first impressions to many visitors. Right now, it looks unqppealing. As more propel visit the community it becomes essential to be visually welcoming and inviting

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Other	5,000					5,000
Total	5,000					5,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Community Investment Plan

City of Newton, Iowa

Project # **PZ2016-6**
Project Name **Downtown Design Guidelines**

Type	Design or Study	Department	Planning and Zoning
Useful Life	25 years	Contact	
Category	Miscellaneous	Priority	3 Important

Description

Total Project Cost: $50,000

As part of the Action Plan, the City will collaborate with Newton Main Street, State of Iowa Historic Preservation Office and Main Street Iowa in establishing design guidelines for private and public improvements in the district that support the Mid Century Modern Historic District Designation. Staff will apply for an HRDP grant to assist with the costs.

Justification

The Newton Downtown was established as a Historic District on the National Register of Historic Places in 2014. This is a logical next step to preserve the historic contexts present in the downtown while moving towards a cohesive appearance.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Tax Increment Financing (TIF)	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

Funds from North Central TIF

Community Investment Plan

FY 16 *thru* FY 20

City of Newton, Iowa

Project # **AP 2016-1**

Project Name **Snow Removal Equipment Storage Building**

Type Capital Improvement
Useful Life 40 years
Category Airport

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $280,000

Construction of a building for storing the airport snowplow.

Justification

The Airport has a need to store the snowplow truck that was purchased in 2014. Previously the snowplow is housed in one of the T-hangars, which does not have adequate space.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	280,000					280,000
Total	**280,000**					**280,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Airport Capital Fund	18,000					18,000
Community Investment Program	10,000					10,000
Federal	252,000					252,000
Total	**280,000**					**280,000**

Budget Impact/Other

$28,000 from the Airport Capital Fund.

City of Newton, Iowa

Project # **AP 2016-2**

Project Name **Construct Stormwater Detention Pond**

Type	Capital Improvement	Department	Public Works Department
Useful Life	40 years	Contact	
Category	Airport	Priority	2 Very Important

Description

Total Project Cost: $128,000

Construction of a stormwater detention pond for detaining stormwater runoff from the airport property.

Justification

The airport currently does not have a stormwater detention facility. In recent years there has been additional paved surfaces due to apron expansion projects and paving around the T-hangars. These impervious surfaces have increased the amount and rate of stormwater leaving the site.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	128,000					128,000
Total	**128,000**					**128,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Airport Capital Fund	19,200					19,200
State	108,800					108,800
Total	**128,000**					**128,000**

Budget Impact/Other

$19,200 from the Airport Capital Fund.

Project # **AP 2017-1**

Project Name **Master Plan Update & Fuel Facility Planning**

Type Design or Study
Useful Life 10 years
Category Airport

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $125,000

Update the airport master plan and plan for the fuel storage and handling system.

Justification

The last airport master plan was completed in 2000. Since 2000 the usage of the airport has changed due to changes in local manufacturing and the construction of the adjacent Iowa Speedway. The master plan update will allow the city and airport stakeholdes to identify future needs of the airport while meeting current FAA guidelines.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design		125,000				125,000
Total		**125,000**				**125,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Airport Capital Fund		12,500				12,500
Federal		112,500				112,500
Total		**125,000**				**125,000**

Budget Impact/Other

$12,500 from the Airport Capital Fund.

City of Newton, Iowa

Project # **AP 2019-1**
Project Name **Relocate Fueling System**

Type Capital Improvement
Useful Life 40 years
Category Airport

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $375,000

Relocate the existing fueling system out of the new alignment of the parallel taxiway.

Justification

Recent FAA guidelines require a greater clear zone from the runway. The existing fueling system needs to be relocated prior to the construction of the new alignment for the northwest extension of the parallel taxiway.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				375,000		375,000
Total				375,000		375,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Airport Capital Fund				37,500		37,500
Federal				337,500		337,500
Total				375,000		375,000

Budget Impact/Other

$37,500 from the Airport Capital Fund.

Project # **AP 2019-2**

Project Name **Construct Mobile Refueler Station**

Type Capital Improvement
Useful Life 40 years
Category Airport

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $220,000

Construct a mobile refueler station.

Justification

A mobile refueler would allow for safer fuel dispensing. The station be equipped with containment for environmental protection.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				220,000		220,000
Total				**220,000**		**220,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Airport Capital Fund				33,000		33,000
State				187,000		187,000
Total				**220,000**		**220,000**

Budget Impact/Other

$33,000 from the Airport Capital Fund.

Project # **LF 2016-1**
Project Name **Landfill - Large Equipment**

Type Equipment
Useful Life 4 years
Category Landfill

Department Public Works Department
Contact
Priority 1 Critical

Description

Total Project Cost: $825,000

Purchase a landfill compactor in 2016 and 2020.

Justification

The existing landfill compactor will be at 9,500 engine hours and an engine rebuild will be needed. The compactor purpose is to compact the garbage so more material can be placed in the constructed landfill cell. Compaction also reduces long term settlement.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Heavy or Large Specialized Equipment	400,000				425,000	825,000
Total	400,000				425,000	825,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Landfill Enterprise Fund	400,000				425,000	825,000
Total	400,000				425,000	825,000

Budget Impact/Other

Paid from the Landfill Enterprise Fund.

Project # **LF 2016-2**

Project Name **Tarp System for Daily Cover**

Type	Equipment	Department	Public Works Department
Useful Life	15 years	Contact	
Category	Landfill	Priority	1 Critical

Description

Total Project Cost: $85,000

Purchase a tarp and the associated equipment for a tarp system to be used for daily cover at the landfill.

Justification

The Iowa Department of Natural Resources requires solid wastes to be covered daily. The common cover material is soil material. However, some landfills use a tarp system.

A tarp system increases the capacity of the landfill by eliminating the volume of the daily cover soil that remains in the landfill. Soil cover will still be needed for side slopes and long term cover. Because there will be a reduction in the amount of soil material required, there will be time and equipment savings.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	85,000					85,000
Total	**85,000**					**85,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Landfill Enterprise Fund	85,000					85,000
Total	**85,000**					**85,000**

Budget Impact/Other

Paid from the Landfill Enterprise Fund.

City of Newton, Iowa

Project # **LF 2017-1**

Project Name **Recycling of Concrete Rubble by Crushing**

Type Unassigned
Useful Life 5 years
Category Landfill

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $200,000

Crush the pile of concrete rubble.

Justification

Recycling of concrete rubble keeps this material from being landfill. The crushing turns a waste into useful aggregate product that the landfill sells. The Iowa Department of Natural Resources recommends that the landfill crush the concrete rubble pile about every 5 years.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		200,000				200,000
Total		**200,000**				**200,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Landfill Enterprise Fund		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

None. The landfill charged a minimal fee for taking the concrete rubble and the landfill will sell the crushed product.

Project # **LF 2017-2**

Project Name **Install GPS on equipment**

Type Unassigned
Useful Life 15 years
Category Landfill

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $70,000

Install GPS on equipment.

Justification

Having GPS control on the equipment will increase compaction of garbage and reduce fuel consumption by not over-compacting. GPS capabilities on equipment will also allow for accurate construction and shaping of cells B and C as these cells near the design height.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT		70,000				70,000
Total		**70,000**				**70,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Landfill Enterprise Fund		70,000				70,000
Total		**70,000**				**70,000**

Budget Impact/Other

Paid from the Landfill Enterprise Fund.

City of Newton, Iowa

Project # **LF 2018-1**
Project Name **Construct Caps Over Cell B and Cell C**

Type	Capital Improvement	Department	Public Works Department
Useful Life	100 years	Contact	
Category	Landfill	Priority	1 Critical

Description

Total Project Cost: $3,150,000

Construct a cap over cells B and C.

Justification

When a cell of garbage and refuse reach design height, the cell shall be capped to encapsulate the cell. This prevents the inflow of rainwater and provide protection between the wastes and the environment.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design			50,000			50,000
Construction/Maintenance				3,100,000		3,100,000
Total			**50,000**	**3,100,000**		**3,150,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Landfill Enterprise Fund			50,000	3,100,000		3,150,000
Total			**50,000**	**3,100,000**		**3,150,000**

Budget Impact/Other

Paid from the Landfill Enterprise Fund.

City of Newton, Iowa

Project # **Park 2016-1**
Project Name **Park - Misc Equipment**

Type Equipment
Useful Life 10-15 years
Category Park & City Grounds

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $70,000

Purchase various types of equipment for the Park system and Westwood Golf Course.

2016: Replace the inter-seeder ($6,000), aerifier ($16,000) and sand trap rake ($18,000).

2018: Replace a sprayer ($30,000)

Justification

Replacing equipment at their economic replacement age is a prudent asset management practice.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	40,000		30,000			70,000
Total	**40,000**		**30,000**			**70,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	6,000					6,000
Golf Fund	34,000		30,000			64,000
Total	**40,000**		**30,000**			**70,000**

Budget Impact/Other

Paid from Community Investment Program and the Golf Enterprise Fund.

City of Newton, Iowa

Project # **Park 2016-2**
Project Name **Park Restroom Facilities**

Type	Capital Improvement	Department	Public Works Department
Useful Life	20 years	Contact	
Category	Park & City Grounds	Priority	3 Important

Description

Total Project Cost: $45,000

Construct modern pit toilet restroom facilites at Woodland and Maytag Parks that can be used year around.

Justification

Woodland Park currently does not have permanent restroom facilities.

Maytag Park only has restroom facilites that can only function with running water. These facilities cannot be used during the 5 months of cold weather. Park users have no facilites during this time. Users at the Kiwanis Shelter have indicated that there is not a nearby restroom facility. A pit type toilet is proposed near the southeast part of Maytag Park.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Buildings and Building Maintenance	45,000					45,000
Total	45,000					45,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

$40,000 from the Commuity Investment Program.

Project # **Park 2016-3**

Project Name **Community Hike and Bike Trail**

Type Capital Improvement
Useful Life 30 years
Category Park & City Grounds

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $567,339

Continue to develop a community wide hike and bike trail system. The FY 2016 project consists of constructing a hike and bike trail to connect Woodland Park to the existing trail on N 11th Avenue E.

Justification

The City started a community hike and bike trail system in 2001. The trail system provides a safe and enjoyable trail for users to walk, jog and bicycle. A recreational trail is an amenity that people look for when deciding where to live.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	317,339				250,000	567,339
Total	**317,339**				**250,000**	**567,339**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	107,796				50,000	157,796
Federal	185,543				200,000	385,543
In-house Engineering/Design	24,000					24,000
Total	**317,339**				**250,000**	**567,339**

Budget Impact/Other

FY 2016 $107,796 from the Community Investment Fund.

Project # **Park 2016-4**

Project Name **Upgrades to Various Parks**

Type Capital Improvement
Useful Life 20 years
Category Park & City Grounds

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $437,000

Replace and upgrade playground equipment at Aurora and Sunset Parks.

2016: Replace playground equipment at Aurora Park ($75,000).

2016: Construct a boulder climbing area at Aurora Park ($125,000).

2017: Replace playground equipment at Sunset Park ($75,000).

2017: Install fitness equipment in Sunset Park ($12,000)

2020: Expand skate park area at Auora Park ($150,000).

Justification

Park usage requires various equipment upgrades and additions to the play equipment to insure safe and enjoyable playground and recreational facilities.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	200,000	87,000			150,000	437,000
Total	**200,000**	**87,000**			**150,000**	**437,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	175,000	75,000			125,000	375,000
Private	25,000	12,000			25,000	62,000
Total	**200,000**	**87,000**			**150,000**	**437,000**

Budget Impact/Other

Project # **Park 2016-5**
Project Name **Maytag Pool**

Type Capital Improvement
Useful Life 20 years
Category Park & City Grounds

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $21,000

2016: Replace lounge chairs and umbrellas ($15,000).

2016: Intall a water quality control system ($6,000).

Justification

The lounge chairs and umbrellas need to be updated.

A water quality controller would enable more efficient use of chlorine and help ensure safe swimming water.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	21,000					21,000
Total	**21,000**					**21,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	21,000					21,000
Total	**21,000**					**21,000**

Budget Impact/Other

Paid from the Commuity Investment Program.

City of Newton, Iowa

Project # **Park 2016-6**
Project Name **Westwood Golf Course Irrigation Upgrades**

Type	Maintenance or Repair	Department	Public Works Department
Useful Life	20 years	Contact	
Category	Golf	Priority	2 Very Important

Description

Total Project Cost: $570,000

Replace pump and repair/upgrade the existing irrigation system which would include new sprinkler heads, new controls, and a centralized control system.

Justification

The existing irrigation system is old and requires frequent repairs. Cost savings would be realized by installing a more efficient pump in the pump house, located near the pond. A centralized control system would save time adjusting sprinkler zones to adapt to changes in soil moisture conditions.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	570,000					570,000
Total	570,000					570,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	570,000					570,000
Total	570,000					570,000

Budget Impact/Other

$570,000 from the Community Investment Program.

Project # **Park 2016-7**

Project Name **Westwood Golf Front 9 Golf Cart Paths**

Type Capital Improvement
Useful Life 30 years
Category Golf

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $30,000

Construct and repair golf cart paths on the front 9 holes.

Justification

The existing golf cart paths are in need of repair and additional cart paths are needed.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Golf Fund	30,000					30,000
Total	**30,000**					**30,000**

Budget Impact/Other

$30,000 from Golf Enterprise Fund.

Project # **Park 2017-1**

Project Name **Mowers (Westwood Golf Course)**

Type Equipment
Useful Life 10-15 years
Category Golf

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $138,000

Purchase various types of mowers for Westwood Golf Course.

2016: Buy a used tee mower to replace a 14 year old mower ($15,000)

2017: Buy a used 6' deck mower to replace a 15 year old mower ($10,000) .

2018: Replace a 16 year old greens mower ($20,000).

2018: Buy a used tee mower to replace a 14 year old mower ($15,000)

2018: Buy a used fairway mower to replace a previously rebuilt mower ($20,000)

2019: Replace 11' rough mower ($58,000)

Justification

Replacing mowers at their economic replacement age is a prudent asset management.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	15,000	10,000	55,000	58,000		138,000
Total	**15,000**	**10,000**	**55,000**	**58,000**		**138,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Golf Fund	15,000	10,000	55,000	58,000		138,000
Total	**15,000**	**10,000**	**55,000**	**58,000**		**138,000**

Budget Impact/Other

From the Golf Enterprise Fund.

Project # **Park 2019-1**
Project Name **Park Road Rehabilitation**

Type Capital Improvement
Useful Life 20 years
Category Park & City Grounds

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $200,000

Repair and replace parking lots and roads in the park system, including the cemetery.

Justification

Parking lots and roads are showing signs of deterioration.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				200,000		200,000
Total				**200,000**		**200,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program				200,000		200,000
Total				**200,000**		**200,000**

Budget Impact/Other

$200,000 from the Community Investment Program.

City of Newton, Iowa

Project # **Park 2019-2**
Project Name **Cemetery Expansion**

Type Capital Improvement
Useful Life 10 years
Category Park & City Grounds

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $70,000

Expand the capacity of the cemetery for burials.

Justification

The cemetery is estimated to be near capacity by 2020.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			70,000			70,000
Total			**70,000**			**70,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program			70,000			70,000
Total			**70,000**			**70,000**

Budget Impact/Other

$70,000 from Community Investment Program.

City of Newton, Iowa

Project # **Park 2019-3**
Project Name **New Clubhouse**

Type Capital Improvement
Useful Life 40 years
Category Golf

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $550,000

Construct a new clubhouse in the general location of the existing clubhouse. The existing clubhouse to be demolished.

Justification

The current clubhouse is outdated and does not provide adequate room for tournaments. Having an updated clubhouse will increase use of the golf course and will allow revenue to be generated from year around rental of the clubhouse meeting/gathering space.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design				50,000		50,000
Construction/Maintenance					500,000	500,000
Total				**50,000**	**500,000**	**550,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program					500,000	500,000
Golf Fund				50,000		50,000
Total				**50,000**	**500,000**	**550,000**

Budget Impact/Other

Bond for construction.

Project # **Park 2020-1**
Project Name **Golf Cart Fleet**

Type Equipment
Useful Life 7 years
Category Golf

Department Public Works Department
Contact
Priority 1 Critical

Description

Total Project Cost: $60,000

Purchase golf cart fleet.

Justification

The existing golf cart fleet will be at its economic life of 7 years in 2020.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment					60,000	60,000
Total					60,000	60,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Golf Fund					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

$60,000 form Golf Enterprise Fund.

Project # **Pave 2016-1**

Project Name **Concrete Pavement Maintenance**

Type Maintenance or Repair
Useful Life 20 years
Category Street

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $150,000

2016: Diamond grind and joint seal the following streets:
1700 block of S 12th Ave W
100-300 blocks of E 17th Street S
100-400 blocks of N 9th Ave W

2017 and 2019: Patch and repair concrete paved streets throughout the City.

Justification

Diamond grinding extends the useful life of concrete pavement by making the surface smooth.

Replacing concrete panels and doing small concrete patch repairs will extend the useful life of the streets. This is a good preventive maintenance practice.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	50,000	50,000		50,000		150,000
Total	**50,000**	**50,000**		**50,000**		**150,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Road Use Tax Fund	30,000	50,000		50,000		130,000
Tax Increment Financing (TIF)	20,000					20,000
Total	**50,000**	**50,000**		**50,000**		**150,000**

Budget Impact/Other

Paid from Road Use Tax and TIF Districts as applicable

City of Newton, Iowa

Project # **Pave 2016-2**

Project Name **Reconstruct S 2nd Avenue in the Downtown**

Type Capital Improvement
Useful Life 40 years
Category Pavement

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $1,500,000

Reconstruct S 2nd Avenue from W 4th Street to E 4th Street.

Justification

The street currently is "W" shaped with the flowline on the drivers side of the parallel parking spaces. The street will be constructed with a crown from centerline to curb so the flowline will be at the curb.

The new street will be 41 feet wide to allow for the downtown streetscape (grass between the curb and sidewalk and decorative street lights) which will improve the aesthetics of the street. Parallel parking will be provided on both sides of the street.

Improvement of the street appearance will have a positive influence for future investments of adjacent properties.

The new street width will also allow snow storage behind the curb, elliminating the need to haul snow from this street.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Tax Increment Financing (TIF)	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

Paid from the Downtown TIF District.

City of Newton, Iowa

Project # **Pave 2016-3**
Project Name **Asphalt Pavement Maintenance**

Type Capital Improvement
Useful Life 20-25 years
Category Pavement
Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $1,500,000

2016: Mill and overlay asphalt paved streets including:

100-600 blocks of E 19th St S
400-600 blocks of N 4th Ave E
200-400 blocks of W 8th St S
500-700 blocks of E 10th St S
300-400 blocks of W 2nd Str S

2018: Mill and overlay asphalt paved streets.

2020: Mill and overlay asphalt paved streets.

Justification

To improve the look and driveability of the streets. Mill and overlay seals the streets to prevent further deterioration of deeper pavement.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	500,000		500,000		500,000	1,500,000
Total	**500,000**		**500,000**		**500,000**	**1,500,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	500,000		500,000		500,000	1,500,000
Total	**500,000**		**500,000**		**500,000**	**1,500,000**

Budget Impact/Other

Paid from the Community Investment Program.

City of Newton, Iowa

Project # **Pave 2017-1**
Project Name **Reconstruct N 4th Ave W**

Type Capital Improvement
Useful Life 30 years
Category Pavement

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $850,000

Reconstruct N 4th Avenue W from 8th Street to 15th Street.

Justification

The street was last overlaid in 1995. The west portion of the street has significant frost heave which has made the street very rough and bumpy.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance		850,000				850,000
Total		**850,000**				**850,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program		170,000				170,000
Federal		680,000				680,000
Total		**850,000**				**850,000**

Budget Impact/Other

$170,000 from Community Investment Program.

City of Newton, Iowa

Project # **Pave 2018-1**
Project Name **Rehabilitate and Widen Union Drive**

Type Capital Improvement
Useful Life 40 years
Category Pavement
Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $1,500,000

Reconstruct Union Drive and W 4th Street N.

Justification

The street was last paved over x years ago. The edges of the pavement have deteriorated making the street narrow. The street is near the end of its useful life.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program			300,000			300,000
Federal			1,200,000			1,200,000
Total			1,500,000			1,500,000

Budget Impact/Other

$300,000 from Community Investment Program.

City of Newton, Iowa

Project # **PW 2016-1**
Project Name **Pickups**

Type Equipment
Useful Life 16 years
Category Public Works

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $296,628

Purchase 2 pickups annually.

Justification

Based on maintenance cost, it has been determined that the economical life of a pickup in the fleet is 16 years. The 2 new pickups in 2016 will replace 20-year old and 24 year old pickups.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Cars/Pickups/Light Vehicles	57,000	58,140	59,302	60,488	61,698	296,628
Total	**57,000**	**58,140**	**59,302**	**60,488**	**61,698**	**296,628**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	32,000	29,070	29,651	30,244	30,849	151,814
Road Use Tax Fund	25,000	29,070	29,651	30,244	30,849	144,814
Total	**57,000**	**58,140**	**59,302**	**60,488**	**61,698**	**296,628**

Budget Impact/Other

Approximately $25,000 to 32,000 annually from the Community Investment Program.

Approximately $25,000 to $32,000 annually from the Road Use Tax fund.

One of the pickups purchased in 2016 will have a snow plow package for plowing park and cemetery roads.

Project # **PW 2016-2**

Project Name **Misc Snow Removal Equipment**

Type	Equipment	Department	Public Works Department
Useful Life	10-20 years	Contact	
Category	Public Works	Priority	1 Critical

Description

Total Project Cost: $45,500

2016: Replace existing pickup snow plow blade.

2018: Replace the existing salt brine production system and a sidewalk snowblower.

Justification

The existing snow plow blade is more than 10 years old and failure is eminent.

The existing salt brine production system will be at its replacement life of 10 years. The salt brine production system is vital to the City's snow removal operation.

The existing snowblower will be at its replacement age of 20 years. This snowblower is used to clear snow along sidewalks that are part of the City's snow removal responsibilities.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	5,500		40,000			45,500
Total	5,500		40,000			45,500

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program			20,000			20,000
Road Use Tax Fund			20,000			20,000
Water Pollution Control Enterprise Fund	5,500					5,500
Total	5,500		40,000			45,500

Budget Impact/Other

$5,500 from the WPC fund.

$20,000 from Road Use Tax.

$20,000 from Community Investment Program.

City of Newton, Iowa

Project # **PW 2016-3**
Project Name **Misc Utility Vehicles**

Type Equipment
Useful Life 15 years
Category Public Works

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $26,500

2016: Buy 3 used workcarts for the golf course ($3,500 each)

2017: Purchase 1 used utility vehicle for golf course ($8,000 each).

2019: Purchase 1 used utility vehicle for golf course ($8,000 each).

Justification

Replacing workcarts and utility vehicles at their economic replacement age of 15 years is a prudent asset management practice.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	10,500	8,000		8,000		26,500
Total	**10,500**	**8,000**		**8,000**		**26,500**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Golf Fund	10,500	8,000		8,000		26,500
Total	**10,500**	**8,000**		**8,000**		**26,500**

Budget Impact/Other

From the Golf Enterprise Fund.

City of Newton, Iowa

Project # **PW 2016-4**
Project Name **Mowers (general for City property)**

Type Equipment
Useful Life 6-12 years
Category Public Works
Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $156,000

Purchase mowers for parks, right-of-way, and City property mowing.

Justification

Purchasing mowers at the replacement age is a prudent asset management practice. The mowers proposed to be purchased in 2015-2016 are several years past their economic replacement age.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	53,000	39,000	57,000	7,000		156,000
Total	**53,000**	**39,000**	**57,000**	**7,000**		**156,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	47,000	24,000	57,000	7,000		135,000
Road Use Tax Fund		15,000				15,000
Water Pollution Control Enterprise Fund	6,000					6,000
Total	**53,000**	**39,000**	**57,000**	**7,000**		**156,000**

Budget Impact/Other

Paid from a several funds depending upon area of use.

City of Newton, Iowa

Project # **PW 2016-5**
Project Name **Update Tornado Warning Sirens**

Type	Equipment	Department	Public Works Department
Useful Life	20 years	Contact	
Category	Public Works	Priority	1 Critical

Description

Total Project Cost: **$132,000**

Replace 5 existing tornado warning sirens and add 1 new siren near I-80 exit 168.

Justification

The City has 13 warning sirens. The existing sirens are old and 9 of the sirens are powered by electricity only. These 9 sirens would not work during a power outage..

New sirens would be powered by solar charged batteries. The new sirens would be rotating which increases the coverage area and would enable several sirens to be eliminated.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Future
Small/Misc Equipment	22,000	22,000	22,000	22,000	22,000	110,000	22,000
Total	**22,000**	**22,000**	**22,000**	**22,000**	**22,000**	**110,000**	Total

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total	Future
Community Investment Program	22,000	22,000	22,000	22,000	22,000	110,000	22,000
Total	**22,000**	**22,000**	**22,000**	**22,000**	**22,000**	**110,000**	Total

Budget Impact/Other

Paid from the Community Investment Program.

Project # **PW 2016-6**

Project Name **Survey sanitary & storm system for GIS use**

Type	Design or Study	Department	Public Works Department
Useful Life	40 years	Contact	
Category	Public Works	Priority	3 Important

Description

Total Project Cost: **$175,000**

2016: Survey the existing sanitary sewer collection system so the City has GIS data for planning and design purposes.

2020: Survey the existing storm sewer system so the City has GIS data for planning and design purposes.

Justification

The existing information regarding location and elevations of manholes, sanitary pipe, storm inlets and storm pipe is cumbersome and time consuming to use.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design	100,000				75,000	175,000
Total	**100,000**				**75,000**	**175,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Road Use Tax Fund					75,000	75,000
Water Pollution Control Enterprise Fund	100,000					100,000
Total	**100,000**				**75,000**	**175,000**

Budget Impact/Other

2016 sanitary work is paid from WPC fund.

2020 storm work is paid for Road Use Tax.

City of Newton, Iowa

Project # **PW 2020-1**
Project Name **Trailers**

Type Equipment
Useful Life 20 years
Category Public Works

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $10,000

Purchase 1 flatbed dual axle trailer in 2016.

Justification

Due to additional mowing duties of City acquired property and the assigning of Public Works mowing duties to mowing crews, a dual axle flatbed trailer is needed.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment	5,000				5,000	10,000
Total	5,000				5,000	10,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	5,000				5,000	10,000
Total	5,000				5,000	10,000

Budget Impact/Other

Paid from Community Investment Program.

City of Newton, Iowa

Project # **PW 2020-2**
Project Name **Tractors**

Type	Equipment	**Department**	Public Works Department
Useful Life	25 years	**Contact**	
Category	Public Works	**Priority**	3 Important

Description

Total Project Cost: $31,000

Purchase 1 tractor in 2020 for use in the Park system.

Justification

The existing tractor will be at its replacement age of 25 years.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Heavy or Large Specialized Equipment					31,000	31,000
Total					31,000	31,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program					31,000	31,000
Total					31,000	31,000

Budget Impact/Other

$31,000 from Community Investment Program.

Project # St 2016-1

Project Name **Snowplow Trucks and Dump Trucks**

Type Equipment
Useful Life 20 years
Category Street

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: **$403,200**

2016 and 2017: Purchase a snowplow truck with a wing blade.

2018: Purchase a tandem dump truck.

Justification

The new snowplow trucks will replace 21 and 23-year old trucks. The City has determined that a snowplow with a wing blade significantly increases the efficiency of snow removal.

The existing tandem dump truck will be at its replacement age of 20 years. The tandem truck is used to haul rock, material and debris for projects. The truck is also used to haul snow from the downtown snow hauling district.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Heavy or Large Specialized Equipment	160,000	163,200	80,000			403,200
Total	**160,000**	**163,200**	**80,000**			**403,200**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Road Use Tax Fund	160,000	163,200	80,000			403,200
Total	**160,000**	**163,200**	**80,000**			**403,200**

Budget Impact/Other

Paid from the Road Use Tax fund.

City of Newton, Iowa

Project # St 2016-2
Project Name ADA Improvements

Type Maintenance or Repair
Useful Life 40 years
Category Street

Department Public Works Department
Contact
Priority 3 Important

Description

Total Project Cost: $125,000

This project consist of various projects throughout the city to improve accessibility. Projects include making city owned buildings and facilities handicap accessible and installing handicap ramps with truncated dome panels throughout the city as sidewalk locations with curbs.

Justification

Every public entity in the U.S. with 50 or more employees is responsible for implementing a plan to become compliant with the American Disabilities Act (ADA). Having money budgeted to enable persons with disabilities ease of access when navigating throughout our community is an important step in providing services to our citizens and complying with the ADA law.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Community Investment Program	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

$25,000 annually from the Community Investment Program.

City of Newton, Iowa

Project # St 2016-3
Project Name Replace Sand Storage Shed

Type Equipment
Useful Life 40 years
Category Street

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $80,000

Replace the existing sand storage shed with a new hooped structure storage shed.

Justification

The existing sand storage shed is a 20' x 40' wood structure that is near collapse. The walls are warped, bowed, and rotted.

The City currently has a 50' x 100' hooped structure that is used for salt storage. This type of structure has performed very well for the City.

The proposed sand shed will be a 50' x 50' hooped structure and will provide additional needed storage. Currently, some sand with salt mix is piled outside.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Buildings and Building Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Road Use Tax Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

$80,000 from the Road Use Tax fund

City of Newton, Iowa

Project # St 2016-4
Project Name **Battery Backup Units for Traffic Signals**

Type	Equipment	Department	Public Works Department
Useful Life	25 years	Contact	
Category	Street	Priority	2 Very Important

Description

Total Project Cost: **$63,000**

Install battery backup units for traffic signals at 9 intersections.

Justification

Having traffic signals equipped with power backup will improve traffic flow and safety at intersections during power outages.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	63,000					63,000
Total	63,000					63,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Federal	45,000					45,000
Road Use Tax Fund	18,000					18,000
Total	63,000					63,000

Budget Impact/Other

$18,000 from the Road Use Tax fund. The City has been awarded a Traffic Safety Improvement Program (TSIP) grant for $45,000 for this project.

City of Newton, Iowa

Project # St 2016-5
Project Name **Traffic Improvement Study**

Type Design or Study
Useful Life 15 years
Category Street
Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $15,000

Have a traffic study performed to evaluate the traffic flow and patterns in the downtown.

Justification

The traffic signals along 1st Avenue through the downtown are about 30 years old. The signal timing is not consistent and often requires motorists to stop several times along 1st Avenue.

Newer traffic signal systems can provide better traffic flow through the downtown and improve pedestrian safety.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design	15,000					15,000
Total	15,000					15,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
State	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

None - The City will be applying to the Iowa DOT Traffic Engineering Assistance Program (TEAP) to fund up to 100 hours of consultant time for this study.

Project # St 2017-1

Project Name Street - Large Equipment

Type	Equipment	Department	Public Works Department
Useful Life	20 years	Contact	
Category	Street	Priority	3 Important

Description

Total Project Cost: **$175,000**

2017: Replace aerial basket truck.

2018: Refurbish the existing motor grader.

Justification

The existing aerial basket truck will be at its economic life of 20 years. Refubishing will be required to continue use of the existing motor grader. It is less expense to refurbish the existing motor grader than to purchase a new motor grader.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Heavy or Large Specialized Equipment		95,000	80,000			175,000
Total		**95,000**	**80,000**			**175,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Road Use Tax Fund		95,000	80,000			175,000
Total		**95,000**	**80,000**			**175,000**

Budget Impact/Other

Paid from the Road Use Tax fund.

Project # St 2017-2
Project Name Street - Misc Equipment

Type	Equipment	Department	Public Works Department
Useful Life	15 years	Contact	
Category	Street	Priority	3 Important

Description

Total Project Cost: **$33,000**

2017: Replace pavement striper.

2019: Replace air compressor.

2020: Replace concrete saw.

Justification

Replacement of equipment at the replacement age is a prudent asset management practice.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Small/Misc Equipment		6,000		15,000	12,000	33,000
Total		**6,000**		**15,000**	**12,000**	**33,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Road Use Tax Fund		6,000		6,000	12,000	24,000
Total		**6,000**		**6,000**	**12,000**	**24,000**

Budget Impact/Other

Paid from the Road Use Tax fund.

Project # **WPC 2013-1**

Project Name **I & I Program**

Type Maintenance or Repair
Useful Life 30 years
Category WPC - Collection System
Department Public Works Department
Contact
Priority 1 Critical

Description

Total Project Cost: $2,000,000

Remove sources of inflow and infiltration of rainwater and groundwater from entering the sanitary sewer system.

Justification

During wet weather and heavy rain events, the sanitary sewer system becomes overloaded. This results in sanitary sewer backups in basements and sewage bypassing the plant.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

$400,000 annually from WPC fund.

City of Newton, Iowa

Project # **WPC 2015-1**

Project Name **Plant influent screen and ventilation improvements**

Type	Design or Study	Department	Public Works Department
Useful Life	25 years	Contact	
Category	WPC	Priority	1 Critical

Description

Total Project Cost: **$630,000**

Install blowers to allow odorous air at the plant to be treated in the packed tower. Replace the existing influent bar screen.

Justification

Odor at the plant often drifts across I-80 and into the Maytag Park and Newton High School area. This odor does not provide a presentable image to travelers on the interstate, people visiting the high school or people enjoying the City Parks. Reducing this odor is a benefit for the City of Newton. The influent bar screen protects the pumps and equipment at the plant. The exiting bar screen is x years old and in near failing.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	630,000					630,000
Total	**630,000**					**630,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund	630,000					630,000
Total	**630,000**					**630,000**

Budget Impact/Other

Paid from WPC fund.

City of Newton, Iowa

Project # **WPC 2016-1**
Project Name **Facility Plan Update**

Type Design or Study
Useful Life 7 years
Category WPC

Department Public Works Department
Contact
Priority 2 Very Important

Description

Total Project Cost: $50,000

Update the existing 2008 facility plan.

Justification

The existing facility plan was last updated in 2008. The plan needs to be updated to incorporate new requirements by the Iowa Department of Natural Resources as oulined in the new permit.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design	50,000					50,000
Total	**50,000**					**50,000**

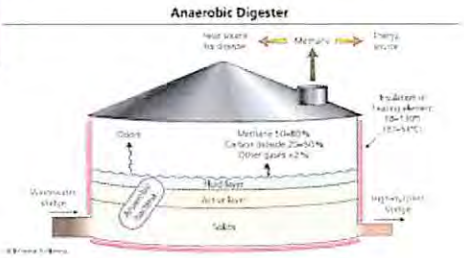
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

Paid from WPC fund.

City of Newton, Iowa

Project # **WPC 2016-2**
Project Name **Clean thermo digester**



Type	Maintenance or Repair	**Department**	Public Works Department
Useful Life	10 years	**Contact**	
Category	WPC	**Priority**	1 Critical

Description

Total Project Cost: $35,000

Clean the accumulated solids from the thermophilic digester.

Justification

The accumulation of solids in the digester reduces the capacity and efficiency of the digester.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance	35,000					35,000
Total	**35,000**					**35,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund	35,000					35,000
Total	**35,000**					**35,000**

Budget Impact/Other

Paid from WPC fund.

City of Newton, Iowa

Project # **WPC 2016-3**
Project Name **New phone system**

Type	Computer/Office Equip/IT	Department	Public Works Department
Useful Life	15 years	Contact	
Category	WPC	Priority	2 Very Important

Description

Total Project Cost: $5,000

Install a new telephone system at the plant.

Justification

The existing telephone system does not calls to be transferred and does not have voice message ability.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT	5,000					5,000
Total	5,000					5,000

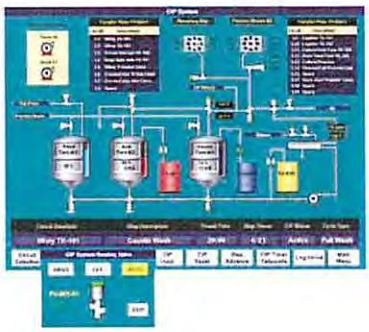
Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund	5,000					5,000
Total	5,000					5,000

Budget Impact/Other

Paid from WPC fund.

City of Newton, Iowa

Project # **WPC 2016-4**
Project Name **New Plant Operations Software**



Type	Computer/Office Equip/IT	Department	Public Works Department
Useful Life	15 years	Contact	
Category	WPC	Priority	2 Very Important

Description

Total Project Cost: **$16,000**

Replace the existing plant operating software.

Justification

The existing software that runs the plant is outdated. New software has more capabilities that will allow for more efficient treatment of wastewater.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT	16,000					16,000
Total	**16,000**					**16,000**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund	16,000					16,000
Total	**16,000**					**16,000**

Budget Impact/Other

Paid from WPC fund.

City of Newton, Iowa

Project # **WPC 2017-1**
Project Name **UV Disinfection**

Type Capital Improvement
Useful Life 30 years
Category WPC

Department Public Works Department
Contact
Priority 1 Critical

Description

Total Project Cost: $1,318,000

Design and construct Ultra-Violet (UV) disinfection treatment.

Justification

Per the new permit, the Iowa Department of Natural Resources requires stricter bacerial limits in the effluent.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Planning/Design		150,000				150,000
Construction/Maintenance			1,168,000			1,168,000
Total		150,000	1,168,000			1,318,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund		150,000	1,168,000			1,318,000
Total		150,000	1,168,000			1,318,000

Budget Impact/Other

Paid from WPC fund.

City of Newton, Iowa

Project # **WPC 2017-2**
Project Name **WPC - Misc Equipment**

Type	Equipment	Department	Public Works Department
Useful Life	10-15 years	Contact	
Category	WPC	Priority	3 Important

Description

Total Project Cost: **$23,420**

Replace inspection software and computer system for the camera truck in 2017.

Replace high presser washer and hydraulic root cutter in 2018.

Justification

The existing software and computer will be at the replacement age of 10 years. New software would more user friendly and GIS compatible.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Computer/Office Equip/IT		14,420				14,420
Small/Misc Equipment			9,000			9,000
Total		**14,420**	**9,000**			**23,420**

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund		14,420	9,000			23,420
Total		**14,420**	**9,000**			**23,420**

Budget Impact/Other

Paid from WPC fund.

City of Newton, Iowa

Project # **WPC 2019-1**
Project Name **Standby Generator at the Plant**

Type Capital Improvement
Useful Life 20 years
Category WPC
Department Public Works Department
Contact
Priority 1 Critical

Description

Total Project Cost: $450,000

Purchase and install a standby generator at the plant.

Justification

The Water Pollution Control has no standby generator capable of operating the entire plant in the event of total loss of power at the plant. Standby power is essential to maintain continuous operations and provide plant facilities protection during power outages. Sewage bypasses the plant during extended power outages.

Expenditures	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Water Pollution Control Enterprise Fund				450,000		450,000
Total				450,000		450,000

Budget Impact/Other

Paid from WPC fund.