City Council Goal Setting Workshop

September 21, 2026 –
Immediately following the Regular City Council Meeting

Newton Arboretum and Botanical Gardens
3030 N 4th Ave E
Newton, IA 50208

Call to Order

1. Roll Call

Discussion

2. Review of Goal Setting Process - Katrina Davis, Administrative Services Manager/City Clerk
3. Comprehensive Plan Review - Erin Chambers, Community Development Director
4. Review of Current FY27-FY31 Capital Improvement Plan (CIP) - Rodrigo Leon, Financial Analyst
5. Review of Constitiutional Debt Limit, Current Outstanding Debt and Debt Service Levy Rate – Jarrod Wellik, Fire Chief
6. Review 2023-2025, 2024-2026, and 2025-2027 City Council Goals - Rob Burdess, Police Chief
7. The Goals of the Newton Park Board - Adopted June 17, 2026 - Erin Chambers, Community Development Director
8. Presentation of Potential 2026-2028 City Council Goals - Erin Chambers, Community Development Director; Joe Grife, Public Works Director; and Jody Rhone, Utilities Director
9. Executive Team and City Administrator Recommendations for 2026-2028 Goals - Jarrod Wellik, Fire Chief
10. Draft FY28-FY32 CIP – Rodrigo Leon, Financial Analyst
11. Instructions to Mayor and Council on 2026-2028 Goal Selection - Nicole Terry, Newton Public Library Director
12. City Council Discussion & Goal Selection
13. Preliminary Tabulation and Presentation of City Council Goal Preferences - Matt Muckler, City Administrator

Adjourn

2026–2028 CITY COUNCIL GOAL SETTING SESSION
PROCESS SUMMARY & List of Documents

PROCESS SUMMARY: The City of Newton Goal Setting Process takes place in the fall of each year. Its purpose is two-fold. First, it is an opportunity for elected officials to communicate to the city administrator a work plan for the coming year. The adopted goals will serve as one way that the City Council evaluates the performance of the city administrator. That evaluation process takes place in March or April of each year. The 2026-2028 City Council Goals are the goals that will be selected by elected officials in the fall of 2026 with an expected completion date of June 30, 2028.

The second purpose for the goal setting process is to allow elected officials to assign specific projects to City staff and to communicate to staff which projects they consider to be the highest priority projects. These priorities are then used to create a budget proposal for Council consideration. The priorities selected by elected officials also guide City staff in developing a five-year Capital Improvement Plan (CIP) for the consideration of elected officials. The CIP is a list of projects and funding sources for each project that the City intends to take on in the next five years.

The potential goals that are considered by elected officials each year are arrived at in a deliberate fashion. The starting point for the consideration of a goal is the Comprehensive Plan. The purpose of Newton's Comprehensive Plan, *Envision Newton 2042*, shown on page 8 of that document, is "to establish a shared vision, to guide future decisions and actions, and to assist in projecting and managing growth, change, public improvements, and development in the community."

The Comprehensive Plan informs the CIP, which informs annual goal setting. Elected officials also consider last year's goal list and resident feedback. Potential goals are submitted by elected officials and City staff. Those potential goals often come from interactions with residents, business owners, and community organizations. This year, the project listing is divided into four categories: 1) General Fund (GF) Non-Street Projects, 2) General Fund Street Projects, 3) Already Committed/Seeking Consent for FY28 General Fund Projects, and 4) Already Committed/Seeking Consent for FY28 Non-General Fund Projects. Elected officials will be provided with fifteen stickers to "vote" for their highest priorities in each category.

We arrive at a goal when at least four elected officials "vote" for a particular item. If only three or fewer officials "vote" for an item, it is not considered a goal. The goal with the highest number of total votes becomes the highest priority. We use four as our minimum number of elected officials to establish a goal because it takes four Council Members to constitute a majority and have a positive vote on any given issue. I say "vote" in quotation marks because the City Council cannot vote on anything in a work session. The selections that are made by elected officials are compiled and presented to the City Council for their consideration at the next regular City Council Meeting after the goal setting workshop has been completed.

LIST OF DOCUMENTS:

DOCUMENT 1: Excerpt from Envision Newton 2042 (**pages 5-9**): This five-page excerpt from the City's Comprehensive Plan contains an introduction to the plan as well as the Vision and Strategic Objectives contained within the Plan.

DOCUMENT 2: Potential 2026-2028 City Council Goals Two-Pager (**pages 10-11**): This two-page document lists all of the potential projects that have been gathered by City staff and elected officials for consideration as a goal for Fiscal Year 2027-2028 (FY28). On the first page of this document are potential goals for the Council to choose from divided into two categories: GF Non-Street Projects and GF Street Projects. The second page of this document includes two columns. The column on the left contains GF items that City staff recommends purchasing. These items add up to just over $1.1 million. (See note at bottom of page 1 for more details.) Some of these items are part of ongoing contracts, i.e. body cams and LPR cameras, and other items support ongoing programs such as the D&D Program and ADA improvements in our parks (which is also a Park Board Goal). In order to have reliable vehicles for police emergencies, the City has purchased two police vehicles every year for the last ten years. We also allow a small amount of funding each year for fire station remodel projects, fire and police equipment, tree and stump removal, etc. Other items within this category are the highest priority parks equipment needs. The current listing would leave about $1.2 million remaining for all of the items on the first page; however, Council has the ability to remove any items from the "Already Committed/Seeking Consent for FY28 GF Items" list, which would free up more funding for projects and equipment listed on the first page of this document. Items in the "Already Committed/Seeking Consent for FY28 Non-GF" category do not include any projects paid for with general funds. The Council decision here is to either do these projects or not do them. This funding cannot be used to pay for the goals listed on the first page of this document or the left column of the second page of this document.

DOCUMENT 3: Potential 2026-2028 City Council Goals with Descriptions (**pages 12-19**): This document simply provides brief descriptions for the potential goals listed in Document 2.

DOCUMENT 4: 2023-2025, 2024-2026 and 2025-2027 City Council Goals Reports (**page 20-23**): These reports first provide a reminder to the City Council about which goals they established over the last three years. (These goals were adopted in October of 2023, October of 2024 and October of 2025.) The purpose of this document is to report out to the Council on which goals the City staff managed to implement in the last three years and which goals might be ongoing.

DOCUMENT 5: Current Capital Improvement Plan (CIP), FY27-FY31 (**pages 24-36**): This document is an excerpt from the current CIP (Projects listed by Funding Source and by Department), which was approved by the City Council on June 15, 2026 (Council Resolution 2026-237).

DOCUMENT 6: Draft CIP, FY28-FY32 (**pages 37-45**): This draft document shows the projects that the City may take on in the coming years (by Funding Source and by Department). Please pay special attention to the *General Fund Bonds* section. The city administrator's recommendations for FY28 projects are generally listed there. This year's CIP is still in an early stage of development and will likely be updated significantly prior to work on the FY28 Annual Budget.

DOCUMENT 7: Park Board Goals (**page 46**): This document provides feedback for elected officials on which projects the Park Board feels are most important in order to improve our park system. The Park Board adopted this list of goals at their meeting on June 17, 2026.

DOCUMENT 8: Executive Team Goals (**page 47**): This document provides feedback for elected officials on which projects Executive Team members feel are the most important for the City to accomplish.

DOCUMENT 9: City Administrator Goals (**page 48**): This document provides feedback for elected officials on which projects the city administrator feels are the most important for the City to accomplish.

Envision Newton 2042

GET TO KNOW Newton

MSA

Introduction

Newton is a well-planned, safe, prosperous, and growing community built by residents and businesses who value education, health, and public safety. People enjoy its natural beauty, rural character, and location in the region. As residents and businesses come and go, and economic trends rise and fall, changes will occur. Newton continues to place value on long-range planning to ensure the community of today effectively evolves to meet the anticipated needs of the future.

The purpose of the Envision Newton 2042 Comprehensive Plan is to establish a shared vision, to guide future decisions and actions, and to assist in projecting and managing growth, change, public improvements, and development in the community. The guidance established provides predictability and consistency over time to help encourage investment. We plan so that we can act and react in a changing world with a confident understanding of our common values and goals.

The difference between a comprehensive plan and a zoning ordinance is that the former sets forth the objectives and goals of the community with respect to land use, while the latter is a regulatory device through which the plan's goals and policies are carried out or achieved. Other ordinances, such as subdivision or site plan regulations, are also utilized to carry out the goals of a comprehensive plan.

The City's future growth, to be guided by this comprehensive plan, will be driven by the community's reputation as a leader in K-12 education as well as its proximity to services, higher education, commerce, innovation and proximity to the Des Moines metro area. The region's abundance of quality recreation and business growth opportunities also adds to the quality of life experienced by residents.

This plan is an active part of the community's efforts to attract people and business to the unique small town feel and development opportunities Newton has to offer. The content within this plan sets to create the best version of the community for future generations to live, work, play, and learn.

The organization of the plan is based on the planning process described in the subsequent chapter, and is divided into additional chapters and relevant appendices.

A Living Guide

This comprehensive plan is an effort to reinforce the long-standing planning priorities of the City, while recognizing changing conditions, trends, and new issues. The comprehensive plan reflects a shared vision for the future of Newton.

Comprehensive plans are a general and broad analysis of the interconnections between cultural, geographical, and natural components within the community. They also provide guidelines for continued development. Technology, economic drivers, and demographic changes affect how land is managed and utilized in Newton. Although this comprehensive plan attempts to address many possible future uses, it may not capture all of them.

As new land uses are introduced, Newton will be in a great position to better review land use proposals. This plan will help residents and local leaders work together more efficiently to facilitate future growth and development within the City by providing broad recommendations that guide and manage growth and development. These recommendations come in the form of goals and objectives which express the community's aspirations for the future.

This planning document is a "living" guide for growth and change in Newton. The plan provides specific recommendations that directly manage community growth and development. To utilize the full potential of the plan, it should be used to:

- Guide elected officials and staff to assist with a variety of land use planning and growth planning tasks.
- Guide businesses, property owners, and residents by assisting them in determining potential property use, understanding future land use changes in the surrounding area, and understanding infrastructure improvements.
- Assist developers interested in property acquisition to coordinate development plans with goals, regulations, and infrastructure plans.
- Assist in coordinating with neighboring jurisdictions on issues and topics of mutual interest.

Vision & Strategic Objectives

VISION:

NEWTON, A GROWING CENTRAL-IOWA COMMUNITY, INVITES VISITORS, BUSINESSES, AND RESIDENTS TO EXPERIENCE OUR AUTHENTIC, SMALL-TOWN CHARM AND BIG CITY AMENITIES.

2022 STRATEGIC OBJECTIVES:

Establish Newton as a compelling destination by integrating attractions, business types, and services that provide engaging experiences for both residents and visitors.

Focus economic development efforts on population and business growth by simultaneously supporting existing employers while attracting new employers and supporting citizens working remotely.

Elevate Newton's curb appeal, with a focus on primary corridors, through improvements to both public and private spaces.

Maintain Newton's existing infrastructure system while also enhancing or expanding the system to support a high quality of life and community growth.

Overview of the Vision Statement

Building and articulating a strong vision and objective statements was a priority of this planning process. Newton's vision, as portrayed on the previous page, was designed to be aspirational, compelling, and descriptive of the desires of the Newton community. The vision for Newton's future is the result of a thorough review of community input gathered throughout the project, and a number of meetings along the way. In addition to being welcoming and dynamic, Newton provides a place unlike any other that people are drawn to, a "compelling destination" – which leads us to the first strategic objective.

Objective #1:

An important goal of this comprehensive plan is to continue establishing Newton as a meaningful and memorable destination, a place where residents, visitors, and businesses feel connected. In order for this to happen, Newton must preserve and enhance its authentic sense of place by leveraging its history, unique attractions, and engaging community events. Throughout the planning process, participants expressed a fervent desire for more experiential attractions such as new and unique restaurants, tourism-oriented businesses, and recreation spaces and programs.

Objective #2:

The second objective statement focuses on economic development, which has proved its significance to the community time and time again. Through strategically guiding economic development efforts toward population and business growth, this helps drive state and federal funding opportunities. Economic development activities can be related to tourism, attracting population growth among all age groups, promoting the proximity to the metro, strategic partnerships, growing taxable valuation, and more. Future economic development efforts should continuously adapt to the dynamics of the modern economy along with the needs and desires of an ever-changing workforce. As Newton has learned from its past, economic diversification helps encourage positive growth while also serving as a form of protection for the workforce. The strategy for economic development moving into the future should continue to build on diversifying the local economy by attracting jobs from all industries, with a particular focus in sectors providing wages and salaries greater than the median income in Jasper County.

Objective #3:

Elevating Newton's curb appeal remains a high priority. An individual's first impression of Newton can happen within the first moment of entering the community, and it is important to the City and residents that this is a positive experience. Key areas to focus efforts include main corridors, property owner accountability, inspection programs, and upgrades to public infrastructure.

Objective #4:

In order for the vision and strategic objectives to come into fruition, Newton must maintain its existing infrastructure system, which includes streets, utilities, parks, and trails, while also enhancing or expanding the system to support the community.

To expand upon this, each section of the plan includes additional goals, statements, and objectives that will help guide future decisions. Furthermore, the action plan matrix toward the end of the document outlines steps that can be taken over the next several years to grow Newton into the compelling destination it aims to be.

GET TO KNOW Newton

Potential 2026 – 2028 Elected Official Goals

Potential Goals – General Fund Non-Street Projects (PB) = 2026 Park Board Goal

1. Mountain Bike Park Plans for 30-Acre Park ($20,000)
2. Parks Module for City Website to Streamline Registrations, Reservations, Etc. ($25,000) (PB)
3. Paint and Upgrades to Maytag Pool Restrooms ($30,000)
4. Maytag Street Light Replacement ($35,000) (PB)
5. Paint Maytag Bowl ($50,000)
6. Continued Improvements at Cardinal Pond ($50,000) (PB)
7. Shelter/Shade Structures at Aurora Park (PB) & Harmony Park ($100,000)
8. Playground Improvements at a Neighborhood Park ($100,000)
9. Agnes Softball Field and Baseball Fence Upgrades ($110,000)
10. Library Fire Monitoring Install (including ceiling tile replacement and repair) – ($135,000)
11. Police Handheld Emergency Radios – ($165,000)
12. Sidewalk on E. 12th St. S. from S. 5th Ave. to S. 13th Ave. E. ($210,000)
13. Memorial Park Cemetery – Pave Roads ($235,000)
14. Asphalt Soccer Parking at Agnes Patterson Park ($245,000) (PB-FY27)
15. New Skate Park at Aurora ($1,000,000 Grants and GF) (PB)

Subtotal: $2,510,000

Potential Goals – General Fund Street Projects

16. E. 7th St. S. from S. 8th Ave. to top of hill – concrete, curb and gutter ($250,000)
17. E. 5th St. S. from S. 13th Ave. E. to City Limit by WPC Plant, HMA Overlay ($250,000)
18. City-Wide Gravel Road Hot Mix Asphalt (HMA) Project (Converting all gravel roads to asphalt throughout the City in multiple phases), Phase 1 ($250,000)
19. N. 9th Ave. W. (1st St. to Union Dr.) Mainline Rehabilitation - $500,000)
20. Citywide PCC Patching Project ($500,000)
21. N. 4th Ave. E. (2800-3000 blocks) HMA ($836,000)
22. E. 28th St. N. PCC ($1,000,000)
23. S. 5th Ave. W. Reconstruction - Phase 1 ($1,650,000)
24. E. 19th St. N. (1100-1800 blocks) PCC ($2,500,000)
25. S. 20th Ave. W. Reconstruction ($3,000,000)

Subtotal: $10,736,000

Amount of funding available for projects to be paid for with general funds and general fund bonding (to be repaid with the debt service levy) will depend on two factors: 1) the outcome of the March 2, 2027 franchise fee vote, and 2) how much Council is willing to borrow. City staff, in consultation with our financial advisor, is recommending not to exceed $2.25 million in general fund bonding for FY28. (Council to make final decision on this amount.) If the City were to borrow $2.25 million for general fund bonding purposes (comprised of items from the first page and the left column on page 2) and make our currently-scheduled debt payments, the percentage of our constitutional debt limit capacity used would decrease from 60.73% to 54.91%, which is well below the 80% maximum threshold contained within the city's financial policies.

Already Committed/Seeking Consent for FY28 - GF

1. New Finance Server ($5,000)
2. Maytag Pool Vacuum ($12,000)
3. Zero-Turn Cemetery Mower (replacing 2015 Zero Turn Mower) ($12,000)
4. Microsoft Office Upgrades to PCs ($14,000)
5. Fire Station Remodeling ($15,000)
6. Cemetery Expansion ($15,000)
7. Microsoft Cloud Email Hosting ($19,750)
8. Tree & Stump Removal ($25,000)
9. Parks Small Tractor – Spraying & Snow Removal (Replacing 2007 Small Tractor) ($25,000)
10. Continued ADA Improvements in Parks ($25,000) (PB)
11. Fire Equipment – Misc. ($47,000)
12. Parks ¾-Ton Pickup (replacing 1996 Chevy Pickup) – ($60,000)
13. Parks 1-Ton Flatbed with Sander and V-Plow (replacing 1996 Chevy Pickup) ($70,000)
14. D&D Funding ($100,000)
15. Police Dept. Vehicles ($140,000)
16. Police Equipment/Technology (Total of $131,000) – Body Cams, $51,000 (year 4 of a 5-year contract), License Plate Reader (LPR) Cameras, $45,000 (year 2 of a 2-year contract), ballistic vests/tasers, miscellaneous equipment, $25,000, In-car computers - $10,000.
17. Columbarium ($350,000)

Subtotal = $1,065,750

Already Committed/Seeking Consent for FY28 Non-GF

18. City-Wide Pavement Striping Project ($30,000)
19. Sidewalk along Gretlein Property on 1st Ave. E. 100 block of E. 17th St. S. ($65,000, 1st Ave. E. TIF)
20. Water 1-Ton Truck with Service Body (replacing 2012 1-Ton Truck) ($95,000, Water)
21. Water Dump Truck (replacing 1996 International IHC) ($155,000, Water)
22. S. 12th Ave. W. Reconstruction and Traffic Signal Upgrades – Engineering ($200,000, RUT)
23. Purchase of Smart Meters ($300,000, Water)
24. Sanitary Sewer Rehabilitation ($400,000, WPC)
25. Water Main Replacements ($500,000, Water)
26. Southwest Newton Stormwater Improvements ($500,000, Stormwater Utility)
27. 200-300 blocks of N. 2nd Ave. W. Streetscape Reconstruction ($500,000, NC URA TIF)
28. 200-300 blocks of E. 3rd St. N. Streetscape Reconstruction ($500,000, NC URA TIF)
29. 200-300 blocks of N. 3rd Ave. E. Streetscape Reconstruction ($500,000, NC URA TIF)
30. W. 19th St. S. Rehabilitation ($600,000, RUT)
31. Westwood Cart Shed ($600,000, Golf)
32. Replace Submersible Pumps at WPC Plant ($1,600,000)

Subtotal: $6,545,000

Some of the items listed in the "Already Committed/Seeking Consent for FY27 – GF" section could potentially be paid for with general funds if the March 2, 2027 Franchise Fee Vote is approved. At 4%, the franchise fee would be estimated to bring in between $685,199-$761,333 in FY28. Any portion not needed for operations could offset capital purchases. These funds could decrease the amount of bonding or free up bonded funds to complete additional projects and equipment purchases. In the event the franchise fee is approved, that determination would be made by City Council.

Potential 2026 – 2028 Elected Official Goals

Potential Goals – General Fund Non-Street Projects (PB) = 2026 Park Board Goal

1. **Mountain Bike Park Plans for 30-Acre Park** ($20,000) City staff and interested elected officials and community members would work together with very limited consulting assistance to develop a concept and a rendering of what a mountain bike park could look like at 30-Acre Park. Then a committee of interested residents could take this concept and rendering and work together to seek grants and private fundraising to move this project forward.
2. **Parks Module for City Website to Streamline Registrations, Reservations, Etc.** ($25,000) (PB) – Software is available that would allow staff to more efficiently manage reservations for park shelters and registrations for programs in our parks.
3. **Paint and Upgrades to Maytag Pool Restrooms** ($30,000) – These restrooms tend to look dark and dingy. Painting the restrooms a lighter color would help in the overall look and feel of the facilities. This project would also allow for some limited upgrades.
4. **Maytag Street Light Replacement** ($35,000) (PB) – The current street lights in Maytag Park are in very poor condition and need to be replaced. This has been an ongoing goal for some time. Each light cost $8,600, so this would allow staff to replace the four lights in most need of replacement.
5. **Paint Maytag Bowl** ($50,000) – This project would include minor surface repairs and sealing of the Maytag Bowl, along with a new coat of paint on the entire structure. The most recent restoration of the Maytag Bowl was completed in 2013.
6. **Continued Improvements at Cardinal Pond** ($50,000) (PB) - Cardinal Pond provides the community new recreation opportunities. At their goal setting session on June 17, 2026, the Park Board identified continued improvements in this area as their 5th highest priority goal. Such incremental improvements might include a second fishing pier, paved public parking, ADA accessible walking paths on the west side of the pond, benches, and so on. The identified funding of $50,000.00 represents a City investment which can be used to leverage outside grants and donations.
7. **Shelter/Shade Structures at Aurora Park (PB) & Harmony Park** ($100,000) – Shade structures are needed at both Aurora Park and Harmony Park. The Park Board selected a new shelter/shade structure at Aurora Park as their top priority for the 2026-2028 goals. This request was also brought forward by the Newton Area Pickleball and Tennis Association (NAPTA). The approximate cost of the shelter at the Westwood Golf Course was $50,000.
8. **Playground Improvements at a Neighborhood Park** ($100,000) – This project would update some playground equipment at one of our pocket parks.
9. **Agnes Softball Field and Baseball Fence Upgrades** ($110,000) – City staff and elected officials received complaints this year about the lack of grading at the softball fields at Agnes Patterson Park. We also received concerns about Little League backstops at Agnes Patterson Park that need to be replaced. This project would accomplish both of these needed upgrades.
10. **Library Fire Monitoring Install (including ceiling tile replacement and repair)** – ($135,000) - The Fire Monitoring Install and Ceiling tile Replacement & Repair Project is the Library's only goal this year. It would include an electrical installation, all the equipment,

installing new ceiling tiles throughout the lower portion of the library, a cushion for replacing any damaged top tiles, and incidentals during install.

11. **Police Handheld Emergency Radios –** ($165,000) - This project would replace walkie talkies that are frequently malfunctioning and have repair issues. The current radios are 11 years old. Standard replacement would be every 8 years. In-car radios were replaced last year for the same reason.
12. **Sidewalk on E. 12th St. S. from S. 5th Ave. to S. 13th Ave. E.** ($210,000) - This is a sidewalk that was requested by a senior resident at Linden Place Apartments, who wanted to have access to the hike & bike trail to the north and have a sidewalk to walk on to the south to S. 8th Ave. It was also requested by residents who live north of S. 8th Ave. who would like to see a sidewalk extended from S. 5th Ave. to S. 8th Ave., especially for people with disabilities.
13. **Memorial Park Cemetery – Pave Roads** ($235,000) - Unlike Union Cemetery, the existing roads in Memorial Park Cemetery are gravel, and require regular upkeep. Snow plowing operations push gravel into the grass, which must be removed annually. ($235,000)
14. **Asphalt Soccer Parking at Agnes Patterson Park** ($245,000) (PB-FY27) **–** Residents and visitors alike utilize this gravel parking area at Agnes Patterson Park, making it an important location in presenting Newton's best image. At their goal setting session on July 16, 2025, the Park Board identified paving this parking area as a top goal for the upcoming year. Paving the parking area will make it easier for children and elderly to walk, minimize weather impacts such as potholes and mud, reduce dust, and put a positive image forward for the community.
15. **New Skate Park at Aurora** ($1,000,000 Grants and GF) (PB) - The existing skate ramps at Aurora Park are small, dated, and underserve the public's demand for skateboard areas. In particular, a skate park will meet recreation needs for pre-teens and teens, an age group where engagement in public parks begins to dwindle. Currently, this project lacks an active committee of residents working to seek grants and move this project forward.

Subtotal: $2,510,000

<u>Potential Goals – GF Street Projects</u>

16. **E. 7th St. S. from S. 8th Ave. to top of hill – concrete, curb and gutter** ($250,000) – This project would install a concrete street with curb and gutter from S. 8th Ave. E. up the hill that would keep gravel from washing out into S. 8th Ave. E. during rain events and provide a better street surface for residents. This project would not extend the street past any homes.
17. **E. 5th St. S. from S. 13th Ave. E. to City Limit by WPC Plant, HMA Overlay** ($250,000) - The project would include the asphalt overlay of the existing gravel surface and driveway approach, and stormwater improvements. The project would reduce maintenance costs and dust complaints from adjacent residents.
18. **City-Wide Gravel Road Hot Mix Asphalt (HMA) Project (Converting all gravel roads to asphalt throughout the City in multiple phases), Phase 1** ($250,000) - A city-wide project that would include the asphalt overlay of existing gravel roads, driveway approaches, and stormwater improvements. The project would reduce maintenance costs and dust complaints from adjacent residents. This would be the first phase of this work.

19. **N. 9th Ave. W. (1st St. to Union Dr.) Mainline Rehabilitation** - $500,000) – This project was proposed last year as a $1,500,000 PCC full Reconstruction of N. 9th Ave. W. from 1st St. N. to Union Drive, including storm sewers and subdrains. Existing curb and gutter to be left in place. There have been multiple water main breaks under this street. These pavement breaks have compromised the underlying subbase and resulted in significant joint faulting, leading to a severely deteriorated ride quality and contributing to overall pavement failure. The water main has been replaced and relocated in the right-of-way, but the street, subgrade, and subbase are in need of replacement. This year's project is being proposed as a $500,000, a scaled-down version of the original project that would address the road surface but not complete a full reconstruction of the street, meaning no new curb and gutter or driveway approaches. We would just take out the current roadway, and add rock and asphalt, along with drainage improvements, granular subbase and subdrain.
20. **Citywide PCC Patching Project** ($500,000) – Every other year, the City attempts to patch the concrete streets throughout town that are in the worst shape.
21. **N. 4th Ave. E. (2800-3000 blocks) HMA** ($836,000) - HMA replacement of the existing failed mainline pavement with full-depth HMA along with subgrade and subdrain improvements.
22. **E. 28th St. N. PCC** ($1,000,000) - A complete reconstruction of the existing gravel roadway by replacing with a 26' B-B PCC road with curb and gutter. Project would include new storm sewers and driveway approaches.
23. **S. 5th Ave. W. Reconstruction - Phase 1** ($1,650,000) - Reconstruct S 5th Ave W (400-700 blocks), adding storm sewer, granular subbase, subdrains, and new PCC.
24. **E. 19th St. N. (1100-1800 blocks) PCC** ($2,500,000) - Reconstruct E 19th St N between N 11th Ave E and N 19th Ave E with PCC curb and gutter and new storm sewers.
25. **S. 20th Ave. W. Reconstruction** ($3,000,000) – Reconstruct 400-1500 blocks of S. 20th W., the 1500-2400 block of W. 15th St. S., and the 1500 block of S. 24th Ave. W. to Hwy. 14. This project includes removing the travel portions of approximately 1.25 miles of PCC paving and replacing with granular subbase, subdrains, and HMA paving, leaving PPC curbs and gutters in place.

Subtotal: $10,736,000

Already Committed/Seeking Consent for FY28 - GF

1. **New Master Server** ($5,000) – The City currently utilizes three physical servers. The Master server is a 14th-generation Dell server platform from the 2017–2018 timeframe, so it is approximately 8–9 years old. It has been out of warranty since December of 2023.
2. **Maytag Pool Vacuum** ($12,000) – The old vacuum is past its useful life. This piece of equipment will provide a massive time savings and will do a better job cleaning up the pool.
3. **Zero-Turn Cemetery Mower (replacing 2015 Zero Turn Mower)** ($12,000) – This purchase would upgrade the oldest mower that we have at Union Cemetery.
4. **Microsoft Office Upgrades to PCs** ($14,000) – Please see the "Microsoft Cloud Email Hosting" item below for more information. This would be necessary to maintain 50 computers with Microsoft

Office licenses at a lower rate until we are ready to commit to Office 365 G3 at a cost of $50,000 annually, potentially in FY30.

5. **Fire Station Remodeling** ($15,000) – The Fire Department makes ongoing upgrades to the building utilizing in-house labor as much as possible. This year's funding would likely be used for upgrades to bathrooms, storage, and the kitchen.

6. **Cemetery Expansion** ($15,000) – Union Cemetery has about 11 years left of spaces before we will need to expand into a new section on the north end of Union Cemetery next to the new Veterans 3 Section and just north of block 35 and 34. We would be creating two new blocks that would theoretically provide enough lots for the next 75 years. Some newer lots may be cremation-only spaces, but that would be determined during the planning process. The process typically takes about five years from start to finish. This project would initiate the preliminary design and planning necessary to support the cemetery's future expansion. We obviously don't want to wait too long to start this process and run out of available lots to sell.

7. **Microsoft Cloud Email Hosting** ($19,750) - City staff has been analyzing how to best manage the city email system, our needs regarding Microsoft Office software, and server infrastructure. Rather than making a large change to email, Microsoft Office, collaboration, device management and security all at once, staff recommends a phased approach. Phase 1 would move our email environment to *Exchange Online P1*. The three-year licensing cost for approximately 170 users is $20,130. ($6,710 per year) There would also be an estimated one-time migration/setup cost of approximately $13,000. This cost would be required regardless of which Microsoft licensing option we ultimately select and would cover tenant setup, configuration and migration assistance to get our existing email environment moved to Microsoft 365. The approximate Phase 1 cost would be 1) 3-year Exchange Online P1 licensing: $20,130 ($6,710 per year), and 2) One-time migration/setup: ~$13,000. The approximate 3-year total is $33,130, with a 1st year cost of $19,710. The three-year Microsoft commitment provides the best pricing we have been quoted and locks in the licensing rate during that period. Because we are looking at approximately 170 users, we will also investigate whether Microsoft FastTrack can provide some deployment assistance at no additional cost. Microsoft currently provides FastTrack assistance for eligible plans with 150 or more licenses, although we need to confirm eligibility for the specific plan we select. Moving to Exchange Online P1 would: 1) Get our email out of the current environment and into Microsoft's cloud, 2) Provide cloud-based email, calendar and mailbox services, 3) Reduce our dependence on on-premises email infrastructure, 4) Provide Microsoft's basic email filtering/spam protection, 5) Potentially allow us to eliminate our approximately $550/year Barracuda expense, after we compare Microsoft's protection against what Barracuda currently provides, 6) Give us experience with the Microsoft cloud platform without requiring us to change our entire technology environment at the same time. Importantly, P1 does not include Microsoft Office, Teams, OneDrive or the additional device/security management capabilities included in the higher plans. A benefit of Phase 1 would allow us to address the immediate need — getting email to the cloud — without taking on the cost and complexity of a much larger technology transition at the same time. The three-year

Microsoft commitment provides the best pricing we have been quoted and locks in the licensing rate during that period. Because we are looking at approximately 170 users, we will also investigate whether Microsoft FastTrack can provide some deployment assistance at no additional cost. Microsoft currently provides FastTrack assistance for eligible plans with 150 or more licenses, although we need to confirm eligibility for the specific plan we select.

8. **Tree & Stump Removal** ($25,000) - Another critical piece of maintaining a safe environment in the parks is ensuring dead and dying trees are properly removed. Annual investment in this area will mean that problem trees are addressed and prevents very significant, emergency-based projects from being necessitated in the future.
9. **Parks Small Tractor – Spraying & Snow Removal (Replacing 2007 Small Tractor)** ($25,000) **–** This tractor fits on sidewalks for snow removal and can carry a salt spreader in the winter. In the summer, we can use it to spray in the cemeteries.
10. **Continued ADA Improvements in Parks** ($25,000) (PB) – This project would continue to provide repairs to existing sidewalks or construct new sidewalks needed to ensure that persons with disabilities can access park amenities in Newton. We complete ADA reporting annually to the Iowa Department of Transportation. This work shows a commitment on behalf of the City of Newton to work towards ADA compliance.
11. **Fire Equipment – Misc.** ($47,000) - Every year, the Fire Department needs to purchase new turnout gear and other personal protection gear for firefighters including self-contained breathing apparatus (SCBA) units, which consist of a tank and a harness. These units are used for firefighting, hazardous materials response, confined space rescue and any other time there are contaminants or deficiency of oxygen in normal breathing air. There are 27 harnesses currently in service. Each unit costs approximately $6,000. The National Fire Protection Association recommends that turnout gear is replaced every ten years.
12. **Parks ¾-Ton Pickup (replacing 1996 Chevy Pickup) –** ($60,000) - This truck will support efficient and effective park operations year-round, including snow removal operations in our parks (but it will not accommodate a sander). During the summer, it will help us haul mowing equipment to needed locations.
13. **Parks 1-Ton Flatbed with Sander and V-Plow (replacing 1996 Chevy Pickup)** ($70,000) **–** This truck will support efficient and effective park operations year-round, including snow removal operations in our parks. During the summer, it will help us haul mowing equipment to needed locations.
14. **D&D Funding** ($100,000) - Addressing dilapidated and unsafe structures within neighborhoods is a key piece of the City's housing strategy of improving the quality and quantity of housing in the community. Removing blighted structures also provides an opportunity for the construction of new, affordable, in-fill housing. This funding is for the acquisition and demolition of dilapidated properties. In addition, it is also funding for public-private partnership grants to address neighborhood blight either through private demolitions or building rehabilitation.
15. **Police Dept. Vehicles** ($140,000) - This would replace two police vehicles with all the accessories needed. We have ten vehicles, including our K9 vehicle.
16. **Police Equipment/Technology (Total of $131,000) – Body Cams, $51,000 (year 4**

of a 5-year contract), License Plate Reader (LPR) Cameras, $45,000 (year 2 of a 2-year contract), ballistic vests/tasers, miscellaneous equipment, $25,000, In-car computers - $10,000 - Replacements due to current status. Vests and tasers are every five years. Body cams are on a contract to be replaced every five years. The LPR cameras are in year 2 of a 2-year contract.

17. **Columbarium** ($350,000) – We are less than three years from the Columbarium 2 being full. (Columbarium 1 is completely full.) About 78% of families are choosing cremation over a traditional burial. In just the last ten years, we have seen about twice as many people choosing cremation over a traditional burial. One reason is that burial in a columbarium is less expensive than a traditional burial.

Subtotal = $1,065,750

Already Committed/Seeking Consent for FY28 Non-GF

18. **City-Wide Pavement Striping Project** ($30,000, RUT) Every other year, the city contracts the painting of all center lines and turn markings on city streets. Residents have complained in the past when these are not visible. One example would be turning markings for west-bound traffic on 1st Ave. E. at the intersection of E. 17th St. Ideally, these markings would be done every year; however, due to limited funding, we are doing this every other year. It would be problematic and potentially create unsafe conditions to delay this project beyond every other year.
19. **Sidewalk along Gretlein Property on 1st Ave. E. 100 block of E. 17th St. S.** ($65,000, 1st Ave. E. TIF) - This project would install a 6’ wide and 445 feet long sidewalk along 1st Ave. E. This property is commonly known as the Gretlein property and it has been undeveloped for at least 8 years. Dilapidated buildings were removed from this site in 2018. Economic development efforts are underway to encourage the owner to sell or develop the property. Normally, sidewalks are installed by the developer after construction has taken place on a site, so as not to tear up sidewalks during construction. In the event that this space stays undeveloped for some time into the future, this project would at least provide a sidewalk for pedestrians to use in the meantime. The property owner would be responsible for shoveling the sidewalk, keeping it clear of snow and ice.
20. **Water 1-Ton Truck with Service Body (replacing 2012 1-Ton Truck)** ($95,000, Water) – The existing truck is 14 years old and is near the end of its useful life. Replacing it will ensure continued reliability, reduce maintenance costs, and support daily operational needs within the Utilities – Distribution Division.
21. **Water Dump Truck (replacing 1996 International IHC)** ($155,000, Water) – The current dump truck has been in service for over 28 years and has exceeded its expected operational life. Replacing it is necessary to maintain reliability, reduce maintenance costs, and support daily construction and utility operations.
22. **S. 12th Ave. W. Reconstruction and Traffic Signal Upgrades – Engineering** ($200,000, RUT) – This project will be designed in cooperation with the Iowa Department of Transportation on their upgrades to Highway 14. The portion of S. 12th Ave. W. that will be reconstructed is between Hwy. 14 and W. 18th St. S. This is a reconstruction project of approximately 1.5 blocks of PCC paving. This is one of the main entrances into

Newton and its replacement would be consistent with the city's comprehensive plan that calls for the improvement of the appearance of Newton's entryways.

23. **Purchase of Smart Meters** ($300,000, Water) – This ongoing project involves the replacement of existing water meters with Smart meters. Smart meters are the infrastructure needed to read meters by radio or cell tower, instead of by hand. This also improves the accuracy of water usage, decreases operating costs, and is a tool that we can use into the future to identify water leaks sooner rather than later.
24. **Sanitary Sewer Rehabilitation** ($400,000, WPC) – This project includes sanitary sewer CIPP lining and manhole rehabilitation. It will maintain sewer infrastructure and reduce inflow and infiltration.
25. **Water Main Replacements** ($500,000, Water) – This ongoing project will replace undersized and aging water mains that have exceeded their useful life to improve system reliability and reduce the risk of water main breaks. The project also includes completing water main loops to connect dead-end lines, which will enhance water quality, improve system circulation, and provide better fire flow capacity. These upgrades are essential to maintaining a safe, reliable, and efficient water distribution system for the community.
26. **Southwest Newton Stormwater Improvements** ($500,000, Stormwater Utility) – This project would design and plan for stormwater improvements in southwest Newton in response to issue related to the July 2026 storm and flooding. (This may require an increase in the stormwater utility fee or the use of general funds for this purpose.)
27. **200-300 blocks of N. 2nd Ave. W. Streetscape Reconstruction** ($500,000, NC URA TIF) - These streets are beyond their useful life and in need of repair. This project would reconstruct these two blocks with Streetscape design, including mill and overlay. In addition to fixing the road surface, it will also beautify the area and create continuity of the downtown streetscape design.
28. **200-300 blocks of E. 3rd St. N. Streetscape Reconstruction** ($500,000, NC URA TIF) - These streets are beyond their useful life and in need of repair. This project would reconstruct these two blocks with Streetscape design, including mill and overlay. In addition to fixing the road surface, it will also beautify the area and create continuity of the downtown streetscape design.
29. **200-300 blocks of N. 3rd Ave. E. Streetscape Reconstruction** ($500,000, NC URA TIF) – These streets are beyond their useful life and in need of repair. This project would reconstruct these two blocks with Streetscape design, including mill and overlay. In addition to fixing the road surface, it will also beautify the area and create continuity of the downtown streetscape design.
30. **W. 19th St. S. Rehabilitation** ($600,000, RUT) - An asphalt or concrete overlay of the existing concrete roadway would rehabilitate the roadway surface. Additional work would include stormwater and shoulder improvements, and tying in driveway approaches to the new roadway.
31. **Westwood Cart Shed** ($600,000, Golf) – This shed, approximately 220' x 60', would replace the existing cart shed structure and two old maintenance buildings currently being used for storage. It would allow us to demolish the old

maintenance buildings and expand our parking footprint at Westwood as well (in a future phase of the project).

32. **Replace Submersible Pumps at WPC Plant** ($1,600,000) – Submersible pumps at the WPC Plant are over 40 years old and at the end of useful life.

Subtotal: $6,545,000

2023 – 2025 CITY COUNCIL GOALS

1. Westwood Clubhouse Phase 2 Improvements - $500,000 (28 votes): This project includes interior improvements to the Clubhouse (restroom, HVAC, bar, tables, and chairs) and is expected to be completed in spring of 2025. – COMPLETED

2. Airport Apron Expansion (NW or SE) - $80,000 + matching funds (26): Grant funds were not yet lined up for this project, so we moved forward with the Airport Pavement Restoration Project in lieu of the Apron Expansion. The Apron Expansion now has grant funding lined up and could be considered as a potential 2024-2026 goal. – COMPLETED

3. Portland Concrete Patching of Various Streets - $1,300,000 (25): This will be bid over the winter for a spring/summer 2025 construction. This will include $810,000 and be paid for with Road Use Tax Revenue Bonds. – COMPLETED

4. FY25 Downtown Improvements - $955,000 TIF (23): This project, downtown streetscape improvements to the 200-3000 blocks of N. 2nd Ave. W., which will include new curb and gutter, asphalt resurfacing, and sidewalk and lighting improvements, is now scheduled for fall of 2025. – COMPLETED

5. Aurora Park Tennis Court Construction & Resurfacing - $430,000 + $150,000 in matching funds (13): The cost estimate for this project is $600,000. This project will be designed in 2024 and construction will begin as soon as the boys high school tennis season is completed (around June 1, 2025). COMPLETED

6. Aurora Park LED Court Lighting - $100,000 (6): The court lighting was the portion of the project that was most under-estimated. The updated engineer's estimate is $375,000 for the lights. This project will be designed in 2024 and constructed as soon as the boys high school tennis season is completed (around June 1, 2025). – COMPLETED

2024 – 2026 CITY COUNCIL GOALS

1. S. 12th Ave. W. (1800 block – between Hwy. 14 and W. 18th St. S.) Reconstruction – $775,000 – POSTPONED DUE TO IDOT IMPROVEMENTS TO HWY. 14

2. Downtown Public Restroom, Concrete Pad, and Shade Structure – $175,000 - $350,000 – IN PROGRESS, STILL WORKING ON CONCRETE PATH AND ELECTRICAL - COMPLETED

3. Police/Fire Joint Training and Storage Facility – not to exceed $195,000- COMPLETED

4. Westwood Clubhouse Phase 3 Improvements – $250,000 - Patio, Outdoor Furniture, Fire Pit, Open Air Shelter, and Site Work. – COMPLETED

5. Sidewalk to Wal-Mart/ALDI – $100,000 in TIF funds – COMPLETED

6. New Skate Park at Aurora – $800,000 in a combination of grants and GF, to be determined by Council (only to be constructed in the event that sufficient grants are received)– NOT MOVING FORWARD AT THIS TIME - NO GRANTS RECEIVED

7. Airport SE Apron Expansion – $146,000 plus $400,000 state grant plus $960,000 FAA Funds = $1,506,000 – COMPLETED

8. Asphalt Mill and Overlay – Various Streets – in an amount to be determined, as funding allows. IN PROGRESS, TO BE COMPLETED BY SEPTEMBER 30, 2026

GET TO KNOW Newton

2025 – 2027 City Council Goals

GENERAL FUND NON-STREET PROJECTS

- Sidewalk on N. 15th Ave. W. from Union Drive to 1st St. N. ($150,000) – IN PROGRESS, TO BE COMPLETED BY JUNE 30, 2027
- Union Cemetery Street Repair Project ($180,000) - IN PROGRESS, TO BE COMPLETED BY JUNE 30, 2027
- Cardinal Pond Improvements, Phase 2 (Trail on east side of pond) ($50,000) – IN PROGRESS, TO BE COMPLETED BY JUNE 30, 2027
- Joint Fire/Police Training & Storage Facility, Phase 2 ($100,000) - IN PROGRESS, TO BE COMPLETED BY JUNE 30, 2027 - IN PROGRESS, TO BE COMPLETED BY JUNE 30, 2027
- Inclusive Playground Equipment ($300,000) - IN PROGRESS, TO BE COMPLETED BY JUNE 30, 2027
- New Skate Park at Aurora ($1,000,000) – NOT MOVING FORWARD AT THIS TIME, GRANT FUNDS NOT CURRENTLY AVAILABLE

ADDITIONAL GENERAL FUND PROJECTS APPROVED BY CONSENT

- Annexation Planning (Staff Resources & Time)
- Feasibility Study on Solar Installations at City Properties (Staff Resources & Time)
- Skid Loader Brush Mower ($10,000)
- Park Shelter & Restroom Updates ($10,000)
- Fire Station Remodeling ($15,000)
- Tree & Stump Removal ($15,000)
- Hike and Bike Trail Repairs ($15,000)
- Library Emergency Response Planning and Upgrades ($20,000)
- 72-inch Zero-Turn Mower for Parks ($25,000)
- Airport Interior Remodel ($36,000)
- Small Crew Cab Truck for Parks ($40,000)
- Fire Equipment ($47,000)
- D&D Funding ($50,000)
- 96-inch Toro Zero-Turn Mower for Parks ($55,000)
- 1-Ton Dump Truck for Parks ($77,000)
- Police Equipment/Technology ($142,000)
- Police Dept. Vehicles ($145,000)
- New Ladder Truck ($2,070,000)

ADDITIONAL PROJECTS APPROVED BY CONSENT

- Trailer for Downtown Groundskeeper ($8,000 – NC URA TIF)
- Historic Downtown Street Sign Markers ($12,000 - Historic Preservations Funds)
- Water Treatment Plant Security Fence Project ($145,000 – Water)
- 100-200 blocks of N. 4th Ave. W. HMA overlay and intersection improvements ($150,000 – RUT)
- Clearwell Baffle Installation ($212,000 – Water SRF)
- Purchase of Smart Meters ($300,000 – Water)
- 100 block of W. 3rd St. N. & ½ 100 block of W. 4th St. N. Streetscape Reconstruction ($400,000 – leftover funds from N. 2nd Ave. E. project)
- Water Distribution Main Improvements ($500,000 - Water)
- City-Wide HMA Resurfacing including two blocks on E. 4th St. S. ($500,000 – RUT)
- Downtown Restroom ($125,000 – NC URA TIF + $125,000 Donation)
- WPC Plant Boilers Replacement Project ($630,000 – WPC)
- Arbor Estates Phase 3 - N. 9th Ave. E. Extension ($707,792 –TIF Funds + Bonding)
- 1st Ave. E. & E. 12th St. Stormwater Improvements Project, Phase 2 ($1,200,000 – TIF Funds)
- Replacement of Four Alluvial Wells ($2,800,000 – Water SRF)
- Parade Barricades ($16,710 – FY26 Fund Balance)
- Tennis Court Project - Over Budget ($30,248 – FY26 Fund Balance)
- Tennis/Pickleball Parking ($75,000 – FY26 Fund Balance)
- City Facilities Security Camera System ($103,789 FY26 Fund Balance + Enterprise Funds)
- Tennis Court Project – Over Budget ($60,569 – FY26 Fund Balance + Enterprise Funds)

Approved 9-30-25

CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN

EQUIPMENT & PROJECTS BY FUNDING SOURCE

Projects By Funding Source

Source	Project #	2027	2028	2029	2030	2031	Total
General Fund Bonds							
Broadcasting Servers	*ADMIN-Broadcast*				15,000		**15,000**
City Hall Atrium Floor Replacement	*ADMIN-FLOOR*					25,000	**25,000**
Server Upgrades	*ADMIN-SERVER*		5,000		5,000		**10,000**
Airport Grounds Mower #A-1	*AIR-E-MOW*			25,000			**25,000**
Airport Tractor	*AIR-E-TRAC1*			45,000			**45,000**
Airport 4-Stall Hangar	*AIR-I-4HANG*					200,000	**200,000**
PAPI Light System	*AIR-I-PAPI*		40,000				**40,000**
Terminal Remodel	*AIR-I-REMODEL*	36,000					**36,000**
Airport Service Road Improvements	*AIR-I-ROAD*				40,000		**40,000**
Dangerous & Dilapidated Blight Removal	*CD-D & D*	150,000	100,000	100,000	100,000	100,000	**550,000**
Housing Incentive	*CD-Incentive*	100,000		50,000		50,000	**200,000**
Neighborhood Sidewalk N 15 AVE W	*CD-Sidewalks*	150,000					**150,000**
Neighborhood Sidewalk E 12th St S	*CD-SidewalksE12*		210,000				**210,000**
Wayfinding Signage	*CD-WAY*			45,000			**45,000**
Cemetery Tractor #28	*CEM-E-Tractor*				60,000		**60,000**
Zero-Turn Mower - Cemetery	*CEM-E-ZERO22*		12,000		12,000		**24,000**
Cemetery Expansion	*CEM-I-CEMexp*		15,000				**15,000**
Columbarium	*CEM-I-COLUMB*		350,000				**350,000**
Union Cemetery Street Repair Project	*CEM-I-UNION*	180,000					**180,000**
Command FM Vehicle (Car 2)	*FD-CommFM*			60,000			**60,000**
Ladder 1 Replacement	*FD-LADD1*	2,070,000					**2,070,000**
Medic 3 Replacement	*FD-Medic 3*			379,500			**379,500**
Fire Equipment - Misc	*FD-MiscEquip*	47,000	47,000	47,000	47,000	47,000	**235,000**
Fire Station Remodeling	*FD-Remodel*	15,000	15,000	15,000	15,000	15,000	**75,000**
Training & Storage Facility for Fire & Police	*FD-Training*	100,000					**100,000**
Emergency Response Planning & Upgrades	*LIB-ERP*	20,000					**20,000**
3/4 Ton Pick-Up Truck #51	*PAR-E-4x4c*		60,000		60,000	60,000	**180,000**
10.5' Mower - Parks #4	*PAR-E-10MOW1*			80,000			**80,000**
96 Mower - Parks #47	*PAR-E-10MOW2*	55,000					**55,000**
Parks 18-foot Trailer	*PAR-E-18T*					15,000	**15,000**
1-Ton Dump Truck #54	*PAR-E-#54P*	77,000					**77,000**
1-Ton Flatbed with Sander & VPlow	*PAR-E-FLATBED*		70,000				**70,000**
Parks Utility Vehicle #9	*PAR-E-GAT09*			21,000			**21,000**
3/4 Truck w/ Snow Plow	*PAR-E-PLOWTRUCK*			65,000			**65,000**
Sand Trap Rake (Ball Field Groomer)	*PAR-E-RAKE*					30,000	**30,000**
Side by Side Vehicle	*PAR-E-SIDEXSIDE*				45,000		**45,000**
Skid Loader - Parks	*PAR-E-SKID*					70,000	**70,000**
Skidloader Brush Mower Attachment	*PAR-E-SKMO*	10,000					**10,000**
Small Tractor- Spraying Snow Removal	*PAR-E-SMTRACTOR*		25,000				**25,000**
Small Supervisor Truck	*PAR-E-SMTRUCK*	35,000			50,000		**85,000**
Pool Vacuum	*PAR-E-VACUUM*		12,000				**12,000**
Parks Ventrac	*PAR-E-VENTRA*			39,500			**39,500**
72" Zero-Turn Mower - Parks	*PAR-E-ZERO1*	25,000		30,000		30,000	**85,000**
Park Sprayer	*PAR-E-ZSPR*				22,500		**22,500**
ADA Improvements in the Parks	*PAR-I-ADA*		15,000	15,000	15,000	15,000	**60,000**

Source	Project #	2027	2028	2029	2030	2031	Total
Agnes Patt. Park Ball Field Fence Upgrades	*PAR-I-AGNES*		60,000				**60,000**
Inclusive Playground Features	*PAR-I-INCLUS*	300,000					**300,000**
Park Playground Equipment Upgrades	*PAR-I-PLAY*				100,000	100,000	**200,000**
Park Shelter & Restroom Upgrades	*PAR-I-REHAB*	10,000	10,000	10,000	10,000	10,000	**50,000**
Park Shelter Replacement	*PAR-I-SHELTR*					150,000	**150,000**
Skate Park	*PAR-I-SKATE*					200,000	**200,000**
Paved Soccer Parking at Agnes Patterson Park	*PAR-I-SOCC PAVE*		245,000				**245,000**
Softball Field Upgrades	*PAR-I-SOFTBALL*		50,000				**50,000**
Hike & Bike Trail Repairs	*PAR-I-TRAIL*	15,000	50,000		50,000		**115,000**
Tree & Stump Removal Project - Parks	*PAR-I-TREES*	15,000	50,000	50,000	50,000	50,000	**215,000**
Police Equipment - Miscellaneous	*PD-Equip*	44,000	50,000	60,000	65,000	70,000	**289,000**
Emergency Radios - Handheld	*PD-HandRadios*		175,000				**175,000**
LPR Cameras	*PD-LPRCAMERAS*	48,000	45,000	45,000	55,000	55,000	**248,000**
Police Computers & Technology	*PD-PC*	50,000	55,000	75,000	80,000	85,000	**345,000**
Police Dept. Vehicles	*PD-Veh*	145,000	150,000	155,000	245,000	165,000	**860,000**
Brush Chipper	*STR-E-CHIP*		35,000				**35,000**
ADA Sidewalk Connections & Improvements	*STR-I-ADA*			50,000		50,000	**100,000**
Asphalt Mill/Overlay - Various Streets	*STR-I-HMAvar*			500,000		500,000	**1,000,000**
PCC Patching - Various Streets	*STR-I-PCC*				500,000		**500,000**
Public Works Parking Lot Resurfacing	*STR-I-Pwlot*			30,000			**30,000**
General Fund Bonds Total		**3,697,000**	**1,951,000**	**1,992,000**	**1,641,500**	**2,092,000**	**11,373,500**

General Fund Bonds - Future

Airport Fence Improvements	*AIR-I-FENCE*					60,000	**60,000**
Airport Runway Extension	*AIR-I-RUNWAY*					235,000	**235,000**
Airport Sanitary Sewer Extension	*AIR-I-SEWER*					360,000	**360,000**
Downtown Streetscape	*CD-Downtown*					4,375,000	**4,375,000**
Traffic Pre-Emption	*FD-Traffic*					121,000	**121,000**
Bike Trail Connections to Jasper County Trails	*PAR-I-BIKE*					54,000	**54,000**
Maytag Bowl Preservation Project	*PAR-I-BOWL*					30,000	**30,000**
Brick Sign Repair Project	*PAR-I-BRICK*					10,000	**10,000**
Maytag Park Caretaker's House	*PAR-I-CARE*					250,000	**250,000**
Little League Ballfield Lighting	*PAR-I-LLL*					240,000	**240,000**
Hike & Bike Trail Loop	*PAR-I-LOOP*					274,000	**274,000**
Maytag Park Streetlight Replacement	*PAR-I-MAYLI*					500,000	**500,000**
Maytag Pool Systems Upgrades	*PAR-I-POOLme*					225,000	**225,000**
Softball Complex Parking Lot Paving	*PAR-I-SOFT*					400,000	**400,000**
Bike Trail Spurs to Parks	*PAR-I-SPURS*					300,000	**300,000**
Sunset Park Improvements	*PAR-I-SUNSET*					350,000	**350,000**
E 5th St S HMA Overlay	*STR-I-E5S*					350,000	**350,000**
E 7th St S PCC Paving	*STR-I-E7S*					330,000	**330,000**
E 28th St N PCC Paving	*STR-I-E28N*					680,000	**680,000**
N 9th Ave W Reconstruction	*STR-I-N9W*					1,300,000	**1,300,000**
W 18th St S (900-1000 blocks) Reconstruction	*STR-I-W18S*					750,000	**750,000**
General Fund Bonds - Future Total		**0**	**0**	**0**	**0**	**11,194,000**	**11,194,000**

Golf Fund Budget

Pull-Behind Blower #16	*GOL-E-BLOW*		7,500				**7,500**
Golf Cart Replacement	*GOL-E-CARTS*	25,000	20,000	25,000	25,000	28,000	**123,000**

Source	Project #	2027	2028	2029	2030	2031	Total
Fairway Mower 1 - #41	*GOL-E-FAIRM1*			67,000			**67,000**
Golf Course Greens Mower #36	*GOL-E-GM36*			33,000			**33,000**
Reel Mower Grinder	*GOL-E-GRIND*			30,000			**30,000**
Golf Rough Mower #50	*GOL-E-MOW*			50,000			**50,000**
Golf Course Sand Trap Rake #42	*GOL-E-RAKE*			18,000			**18,000**
Golf Greens Roller #51	*GOL-E-ROLL*				15,000		**15,000**
Golf Course Sprayer	*GOL-E-SPRAY*				22,500		**22,500**
Golf Course Tee Mower #38	*GOL-E-TEE38*			30,000			**30,000**
Golf Course Work Cart #31	*GOL-E-WORK31*			13,000			**13,000**
Golf Course Range Picker Cart #32	*GOL-E-WORK32*	15,500					**15,500**
Golf Course Work Truck #34	*GOL-E-WT34*				30,000		**30,000**
Golf Course Zero Turn Mower #32	*GOL-E-ZERO32*				18,000		**18,000**
Westwood Irrigation Pond Dredging	*GOL-I-POND*				200,000		**200,000**
Westwood Storage Shed	*GOL-I-SHED*		600,000				**600,000**
Westwood Cart Path Improvements	*GOL-I-WWPATH*		10,000				**10,000**
Parking Lot Resurfacing - Westwood Golf Course	*GOL-I-WWPRKG*					250,000	**250,000**
Small Supervisor Truck	*PAR-E-SMTRUCK*	5,000					**5,000**
	Golf Fund Budget Total	**45,500**	**637,500**	**266,000**	**310,500**	**278,000**	**1,537,500**

Landfill Enterprise Fund

Source	Project #	2027	2028	2029	2030	2031	Total
Pickup Truck Replacement #10L	*NSL-E-#10L*		50,000				**50,000**
Landfill Dozer Replacement #21L	*NSL-E-#21L*			500,000			**500,000**
Landfill 16-foot trailer	*NSL-E-TRAIL*					4,000	**4,000**
Propane Tube Heater Install	*NSL-I-SHPHTR*	30,000					**30,000**
Lower Shop Insulation	*NSL-I-SHPINS*	50,000					**50,000**
	Landfill Enterprise Fund Total	**80,000**	**50,000**	**500,000**	**0**	**4,000**	**634,000**

Private

Source	Project #	2027	2028	2029	2030	2031	Total
Library Front Entry Repair/ Replacement	*LIB-Front*		200,000				**200,000**
Downtown Park Restroom	*PAR-I-SPLASHRR*	125,000					**125,000**
	Private Total	**125,000**	**200,000**	**0**	**0**	**0**	**325,000**

Private Grant

Source	Project #	2027	2028	2029	2030	2031	Total
Skate Park	*PAR-I-SKATE*					800,000	**800,000**
	Private Grant Total	**0**	**0**	**0**	**0**	**800,000**	**800,000**

Road Use Tax Fund

Source	Project #	2027	2028	2029	2030	2031	Total
Plow Truck Replacement #1	*STR-E-#1*					190,000	**190,000**
Pickup Truck Replacement #8	*STR-E-#8*					50,000	**50,000**
Pickup Truck Replacement #15	*STR-E-#15*	50,000					**50,000**
Plow Truck Replacement #23	*STR-E-#23*	275,000					**275,000**
10-foot Trailer #24T	*STR-E-#24T*				3,000		**3,000**
Plow Truck Replacement #46	*STR-E-#46*			190,000			**190,000**
Brush Chipper	*STR-E-CHIP*		35,000				**35,000**
Air Compressor	*STR-E-COMP*					40,000	**40,000**
Mini-Excavator	*STR-E-MNX*	37,500					**37,500**
Salt Brine Production System Replacement	*STR-E-SB*		60,000				**60,000**
Pavement Striper	*STR-E-STRIPE*		7,000				**7,000**
E 4th St S Reconstruction (300-700 blocks)	*STR-I-E4N*			1,000,000			**1,000,000**
Asphalt Mill/Overlay - Various Streets	*STR-I-HMAvar*	650,000					**650,000**

Source	Project #	2027	2028	2029	2030	2031	Total
N 4th Ave E Full-Depth HMA	*STR-I-N4HMA*				836,000		**836,000**
Public Works Parking Lot Resurfacing	*STR-I-Pwlot*			50,000			**50,000**
S 5th Ave W Recon - Phase 1	*STR-I-S5WA*				1,300,000		**1,300,000**
S 12th Ave W Reconstr & Traffic Signal Upgrades	*STR-I-S12W*		200,000				**200,000**
W 8th St Traffic Signal Improvements	*STR-I-W8sig*	180,000					**180,000**
W 19th St S Reconstruction	*STR-I-W19S*		600,000				**600,000**
Road Use Tax Fund Total		**1,192,500**	**902,000**	**1,240,000**	**2,139,000**	**280,000**	**5,753,500**

Road Use Tax Revenue Bonds

Source	Project #	2027	2028	2029	2030	2031	Total
E 19th St N Reconstruction (1100-1800 blocks)	*STR-I-E19N*					1,660,000	**1,660,000**
S 5th Ave W Recon - Phase 1	*STR-I-S5WA*				825,000		**825,000**
S 5th Ave W Recon - Phase 2	*STR-I-S5WB*					150,000	**150,000**
Road Use Tax Revenue Bonds Total		**0**	**0**	**0**	**825,000**	**1,810,000**	**2,635,000**

Road Use Tax Revenue Bonds - Future

Source	Project #	2027	2028	2029	2030	2031	Total
W 15th St S Paving Improvements	*STR-I-W15S*					425,000	**425,000**
Road Use Tax Revenue Bonds - Future Total		**0**	**0**	**0**	**0**	**425,000**	**425,000**

Sanitary Sewer Revenue Bonds

Source	Project #	2027	2028	2029	2030	2031	Total
E 27th St S Sanitary Sewer Interceptor	*WPC-I-E27S*				500,000		**500,000**
Southwest Basin Sewer	*WPC-I-SWBAS*					2,300,000	**2,300,000**
Sanitary Sewer Revenue Bonds Total		**0**	**0**	**0**	**500,000**	**2,300,000**	**2,800,000**

Special Assessment

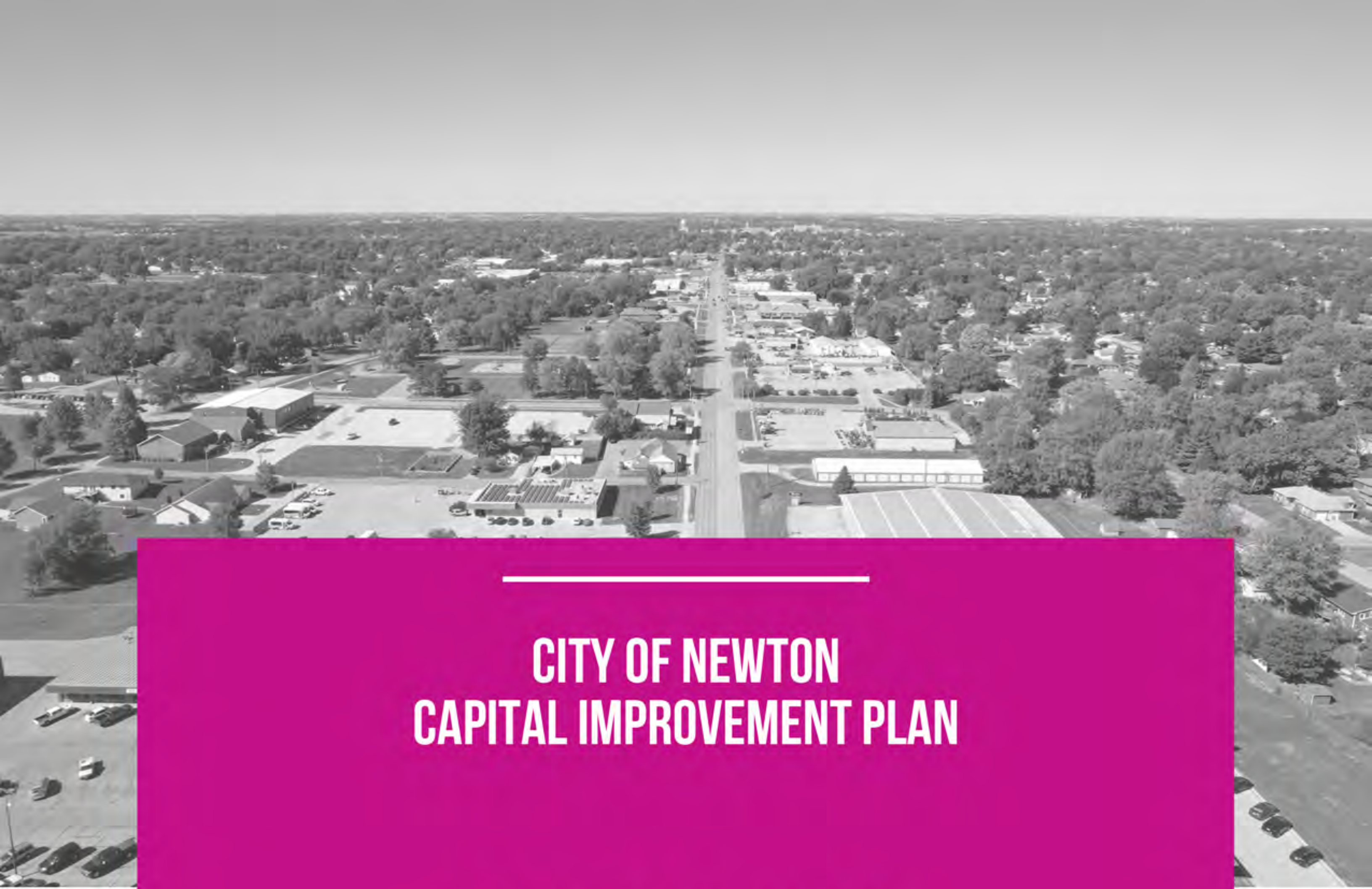
Source	Project #	2027	2028	2029	2030	2031	Total
E 7th St S PCC Paving	*STR-I-E7S*					350,000	**350,000**
W 15th St S Paving Improvements	*STR-I-W15S*					425,000	**425,000**
Special Assessment Total		**0**	**0**	**0**	**0**	**775,000**	**775,000**

State/Federal/Local Grant

Source	Project #	2027	2028	2029	2030	2031	Total
Airport Tractor	*AIR-E-TRAC1*			405,000			**405,000**
Airport 4-Stall Hangar	*AIR-I-4HANG*					600,000	**600,000**
PAPI Light System	*AIR-I-PAPI*		400,000				**400,000**
Airport Service Road Improvements	*AIR-I-ROAD*				360,000		**360,000**
Airport Runway Extension	*AIR-I-RUNWAY*					2,115,000	**2,115,000**
Fire Protection System Assessment and Installation	*LIB-fire*		500,000				**500,000**
Hike & Bike Trail Spur to 30-Acre Park	*PAR-I-30TRAI*				260,000		**260,000**
Bike Trail Connections to Jasper County Trails	*PAR-I-BIKE*					196,000	**196,000**
Maytag Park Caretaker's House	*PAR-I-CARE*					250,000	**250,000**
Hike & Bike Trail Loop	*PAR-I-LOOP*					1,096,000	**1,096,000**
Cardinal Pond Improvements	*PAR-I-POND*		100,000				**100,000**
Bike Trail Spurs to Parks	*PAR-I-SPURS*					300,000	**300,000**
S 12th Ave W Reconstr & Traffic Signal Upgrades	*STR-I-S12W*		800,000				**800,000**
S 20th Ave W Reconstruction	*STR-I-S20S24*			3,000,000			**3,000,000**
State/Federal/Local Grant Total		**0**	**1,800,000**	**3,405,000**	**620,000**	**4,557,000**	**10,382,000**

Source	Project #	2027	2028	2029	2030	2031	Total
State Revolving Fund (SRF)							
Central Pump Station Upgrades	*NWT - CentralPS*		1,000,000				**1,000,000**
Transmission Mains - Replacement	*NWT-tranmain*					15,000,000	**15,000,000**
Alluvial Wells Project #1	*NWT-well4*	2,800,000					**2,800,000**
Alluvial Wells Project #2	*NWT-well4-2*				3,000,000		**3,000,000**
Children's Forest Sanitary Sewer Rehab.	*WPC-I-Child*				1,340,000		**1,340,000**
State Revolving Fund (SRF) Total		**2,800,000**	**1,000,000**	**0**	**4,340,000**	**15,000,000**	**23,140,000**
Stormwater Utility							
Mini-Excavator	*STR-E-MNX*	37,500					**37,500**
Stormwater Utility Total		**37,500**	**0**	**0**	**0**	**0**	**37,500**
Tax Increment Financing Bond							
Arbor Estates - Phase 3	*CD-Arbor3eas*	500,000					**500,000**
Downtown Housing Grant	*CD-Dthouse*	50,000					**50,000**
Sidewalks - 1st Ave	*CD-SIDEWALKS-1STAVE*		250,000	250,000	250,000	250,000	**1,000,000**
Cardinal Pond Improvements	*PAR-I-POND*	50,000	38,000				**88,000**
Downtown Park Restroom	*PAR-I-SPLASHRR*	125,000					**125,000**
Downtown Street Improvements FY28	*STR-I-FY28*		1,150,000				**1,150,000**
Downtown Street Improvements FY29	*STR-I-FY29*			1,150,000			**1,150,000**
Downtown Street Improvements FY30	*STR-I-FY30*				1,150,000		**1,150,000**
Downtown Street Improvements FY31	*STR-I-FY31*					1,150,000	**1,150,000**
Stormwater Project 1st Ave & 12th St N	*STWR-I-1AVE12ST*	1,200,000					**1,200,000**
Tax Increment Financing Bond Total		**1,925,000**	**1,438,000**	**1,400,000**	**1,400,000**	**1,400,000**	**7,563,000**
Tax Increment Financing (TIF)							
Downtown Grounds Trailer	*PAR-E-DTTrailer*	8,000					**8,000**
Tax Increment Financing (TIF) Total		**8,000**	**0**	**0**	**0**	**0**	**8,000**
Water Enterprise Fund							
Dump Truck #7	*NWD - #7*		150,000				**150,000**
Backhoe Replacement	*NWD-Backhoe*				195,000		**195,000**
Replacement of Compact Excavator	*NWD-CompEx*					75,000	**75,000**
Job Trailer	*NWD - Job TRLR*	20,000					**20,000**
Smart Meters	*NWD-Meters*	500,000	300,000	300,000	300,000	300,000	**1,700,000**
#4 Pickup	*NWD-Pickup #4*			60,000			**60,000**
Retire Water Main at W 9th St S and S 12th Ave W	*NWD-ret9-12*					50,000	**50,000**
Skid Steer Loader	*NWD-skid*				90,000		**90,000**
NWD Truck #6	*NWD - Trk #6*		90,000				**90,000**
1-Ton Truck #9	*NWD - Truck #9*				90,000		**90,000**
Water Main Project	*NWD-Water Main*	200,000	500,000	500,000	500,000	500,000	**2,200,000**
Clear Well Baffles	*NWT-BAFFLE*	212,000					**212,000**
Water Treatment Fence	*NWT - Fence*	145,000					**145,000**
Transmission Mains Investigation	*NWT-INVEST*				200,000		**200,000**
Lime Pump Feed System	*NWT-LIME*					200,000	**200,000**
Water Enterprise Fund Total		**1,077,000**	**1,040,000**	**860,000**	**1,375,000**	**1,125,000**	**5,477,000**

Source	Project #	2027	2028	2029	2030	2031	Total
WPC Enterprise Fund							
WPC Plant Boilers Replacement	*WPC - Boilers*	630,000					**630,000**
72 Mower - WPC	*WPC-E-72MOW*	25,000					**25,000**
Pickup Truck Replacement #42	*WPC-E-#42*			55,000			**55,000**
Pickup Truck Replacement #57	*WPC-E-#57*				55,000		**55,000**
WPC Endloader Replacement #59	*WPC-E-#59*	257,500					**257,500**
Sanitary Sewer Rehabilitation	*WPC-I-REHAB*		300,000		300,000		**600,000**
SE & Lambs Grove Pump Station - Pump Replacement	*WPC-I-SELG*			2,170,000			**2,170,000**
Replace Submersible Pumps at WPC Plant	*WPC-I-SUBMER*		1,600,000				**1,600,000**
WPC Enterprise Fund Total		**912,500**	**1,900,000**	**2,225,000**	**355,000**	**0**	**5,392,500**
GRAND TOTAL		11,900,000	10,918,500	11,888,000	13,506,000	42,040,000	90,252,500



CITY OF NEWTON
CAPITAL IMPROVEMENT PLAN

EQUIPMENT & PROJECTS BY DEPARTMENT

GET TO KNOW Newton

Projects By Department

Department	Project #	2027	2028	2029	2030	2031	Total
Administration							
Broadcasting Servers	*ADMIN-Broadcast*				15,000		**15,000**
City Hall Atrium Floor Replacement	*ADMIN-FLOOR*					25,000	**25,000**
Server Upgrades	*ADMIN-SERVER*		5,000		5,000		**10,000**
	Administration Total	**0**	**5,000**	**0**	**20,000**	**25,000**	**50,000**
Comm. Dev. - Equip. (CEP)							
Airport Grounds Mower #A-1	*AIR-E-MOW*			25,000			**25,000**
Airport Tractor	*AIR-E-TRAC1*			450,000			**450,000**
Cemetery Tractor #28	*CEM-E-Tractor*				60,000		**60,000**
Zero-Turn Mower - Cemetery	*CEM-E-ZERO22*		12,000		12,000		**24,000**
Pull-Behind Blower #16	*GOL-E-BLOW*		7,500				**7,500**
Golf Cart Replacement	*GOL-E-CARTS*	25,000	20,000	25,000	25,000	28,000	**123,000**
Fairway Mower 1 - #41	*GOL-E-FAIRM1*			67,000			**67,000**
Golf Course Greens Mower #36	*GOL-E-GM36*			33,000			**33,000**
Reel Mower Grinder	*GOL-E-GRIND*			30,000			**30,000**
Golf Rough Mower #50	*GOL-E-MOW*			50,000			**50,000**
Golf Course Sand Trap Rake #42	*GOL-E-RAKE*			18,000			**18,000**
Golf Greens Roller #51	*GOL-E-ROLL*				15,000		**15,000**
Golf Course Sprayer	*GOL-E-SPRAY*				22,500		**22,500**
Golf Course Tee Mower #38	*GOL-E-TEE38*			30,000			**30,000**
Golf Course Work Cart #31	*GOL-E-WORK31*			13,000			**13,000**
Golf Course Range Picker Cart #32	*GOL-E-WORK32*	15,500					**15,500**
Golf Course Work Truck #34	*GOL-E-WT34*				30,000		**30,000**
Golf Course Zero Turn Mower #32	*GOL-E-ZERO32*				18,000		**18,000**
3/4 Ton Pick-Up Truck #51	*PAR-E-4x4c*		60,000		60,000	60,000	**180,000**
10.5' Mower - Parks #4	*PAR-E-10MOW1*			80,000			**80,000**
96 Mower - Parks #47	*PAR-E-10MOW2*	55,000					**55,000**
Parks 18-foot Trailer	*PAR-E-18T*					15,000	**15,000**
1-Ton Dump Truck #54	*PAR-E-#54P*	77,000					**77,000**
Downtown Grounds Trailer	*PAR-E-DTTrailer*	8,000					**8,000**
1-Ton Flatbed with Sander & VPlow	*PAR-E-FLATBED*		70,000				**70,000**
Parks Utility Vehicle #9	*PAR-E-GAT09*			21,000			**21,000**
3/4 Truck w/ Snow Plow	*PAR-E-PLOWTRUCK*			65,000			**65,000**
Sand Trap Rake (Ball Field Groomer)	*PAR-E-RAKE*					30,000	**30,000**
Side by Side Vehicle	*PAR-E-SIDEXSIDE*				45,000		**45,000**
Skid Loader - Parks	*PAR-E-SKID*					70,000	**70,000**
Skidloader Brush Mower Attachment	*PAR-E-SKMO*	10,000					**10,000**
Small Tractor- Spraying Snow Removal	*PAR-E-SMTRACTOR*		25,000				**25,000**
Small Supervisor Truck	*PAR-E-SMTRUCK*	40,000			50,000		**90,000**
Pool Vacuum	*PAR-E-VACUUM*		12,000				**12,000**
Parks Ventrac	*PAR-E-VENTRA*			39,500			**39,500**
72" Zero-Turn Mower - Parks	*PAR-E-ZERO1*	25,000		30,000		30,000	**85,000**
Park Sprayer	*PAR-E-ZSPR*				22,500		**22,500**
	Comm. Dev. - Equip. (CEP) Total	**255,500**	**206,500**	**976,500**	**360,000**	**233,000**	**2,031,500**
Comm. Dev. - Proj. (CIP)							
Airport 4-Stall Hangar	*AIR-I-4HANG*					800,000	**800,000**
Airport Fence Improvements	*AIR-I-FENCE*					60,000	**60,000**
PAPI Light System	*AIR-I-PAPI*		440,000				**440,000**

Department	Project #	2027	2028	2029	2030	2031	Total
Terminal Remodel	*AIR-I-REMODEL*	36,000					**36,000**
Airport Service Road Improvements	*AIR-I-ROAD*				400,000		**400,000**
Airport Runway Extension	*AIR-I-RUNWAY*					2,350,000	**2,350,000**
Airport Sanitary Sewer Extension	*AIR-I-SEWER*					360,000	**360,000**
Arbor Estates - Phase 3	*CD-Arbor3eas*	500,000					**500,000**
Dangerous & Dilapidated Blight Removal	*CD-D & D*	150,000	100,000	100,000	100,000	100,000	**550,000**
Downtown Streetscape	*CD-Downtown*					4,375,000	**4,375,000**
Downtown Housing Grant	*CD-Dthouse*	50,000					**50,000**
Housing Incentive	*CD-Incentive*	100,000		50,000		50,000	**200,000**
Neighborhood Sidewalk N 15 AVE W	*CD-Sidewalks*	150,000					**150,000**
Neighborhood Sidewalk E 12th St S	*CD-SidewalksE12*		210,000				**210,000**
Wayfinding Signage	*CD-WAY*			45,000			**45,000**
Cemetery Expansion	*CEM-I-CEMexp*		15,000				**15,000**
Columbarium	*CEM-I-COLUMB*		350,000				**350,000**
Union Cemetery Street Repair Project	*CEM-I-UNION*	180,000					**180,000**
Westwood Irrigation Pond Dredging	*GOL-I-POND*				200,000		**200,000**
Westwood Storage Shed	*GOL-I-SHED*		600,000				**600,000**
Westwood Cart Path Improvements	*GOL-I-WWPATH*		10,000				**10,000**
Parking Lot Resurfacing - Westwood Golf Course	*GOL-I-WWPRKG*					250,000	**250,000**
Hike & Bike Trail Spur to 30-Acre Park	*PAR-I-30TRAI*				260,000		**260,000**
ADA Improvements in the Parks	*PAR-I-ADA*		15,000	15,000	15,000	15,000	**60,000**
Agnes Patt. Park Ball Field Fence Upgrades	*PAR-I-AGNES*		60,000				**60,000**
Bike Trail Connections to Jasper County Trails	*PAR-I-BIKE*					250,000	**250,000**
Maytag Bowl Preservation Project	*PAR-I-BOWL*					30,000	**30,000**
Brick Sign Repair Project	*PAR-I-BRICK*					10,000	**10,000**
Maytag Park Caretaker's House	*PAR-I-CARE*					500,000	**500,000**
Inclusive Playground Features	*PAR-I-INCLUS*	300,000					**300,000**
Little League Ballfield Lighting	*PAR-I-LLL*					240,000	**240,000**
Hike & Bike Trail Loop	*PAR-I-LOOP*					1,370,000	**1,370,000**
Maytag Park Streetlight Replacement	*PAR-I-MAYLI*					500,000	**500,000**
Park Playground Equipment Upgrades	*PAR-I-PLAY*				100,000	100,000	**200,000**
Cardinal Pond Improvements	*PAR-I-POND*	50,000	138,000				**188,000**
Maytag Pool Systems Upgrades	*PAR-I-POOLme*					225,000	**225,000**
Park Shelter & Restroom Upgrades	*PAR-I-REHAB*	10,000	10,000	10,000	10,000	10,000	**50,000**
Park Shelter Replacement	*PAR-I-SHELTR*					150,000	**150,000**
Skate Park	*PAR-I-SKATE*					1,000,000	**1,000,000**
Paved Soccer Parking at Agnes Patterson Park	*PAR-I-SOCC PAVE*		245,000				**245,000**
Softball Complex Parking Lot Paving	*PAR-I-SOFT*					400,000	**400,000**
Softball Field Upgrades	*PAR-I-SOFTBALL*		50,000				**50,000**
Downtown Park Restroom	*PAR-I-SPLASHRR*	250,000					**250,000**
Bike Trail Spurs to Parks	*PAR-I-SPURS*					600,000	**600,000**
Sunset Park Improvements	*PAR-I-SUNSET*					350,000	**350,000**
Hike & Bike Trail Repairs	*PAR-I-TRAIL*	15,000	50,000		50,000		**115,000**
Tree & Stump Removal Project - Parks	*PAR-I-TREES*	15,000	50,000	50,000	50,000	50,000	**215,000**
	Comm. Dev. - Proj. (CIP) Total	**1,806,000**	**2,343,000**	**270,000**	**1,185,000**	**14,145,000**	**19,749,000**

Fire Department

Department	Project #	2027	2028	2029	2030	2031	Total
Command FM Vehicle (Car 2)	*FD-CommFM*			60,000			**60,000**
Ladder 1 Replacement	*FD-LADD1*	2,070,000					**2,070,000**

Department	Project #	2027	2028	2029	2030	2031	Total
Medic 3 Replacement	*FD-Medic 3*			379,500			**379,500**
Fire Equipment - Misc	*FD-MiscEquip*	47,000	47,000	47,000	47,000	47,000	**235,000**
Fire Station Remodeling	*FD-Remodel*	15,000	15,000	15,000	15,000	15,000	**75,000**
Traffic Pre-Emption	*FD-Traffic*					121,000	**121,000**
Training & Storage Facility for Fire & Police	*FD-Training*	100,000					**100,000**
Fire Department Total		**2,232,000**	**62,000**	**501,500**	**62,000**	**183,000**	**3,040,500**
Library							
Emergency Response Planning & Upgrades	*LIB-ERP*	20,000					**20,000**
Fire Protection System Assessment and Installation	*LIB-fire*		500,000				**500,000**
Library Front Entry Repair/ Replacement	*LIB-Front*		200,000				**200,000**
Library Total		**20,000**	**700,000**	**0**	**0**	**0**	**720,000**
Police Department							
Police Equipment - Miscellaneous	*PD-Equip*	44,000	50,000	60,000	65,000	70,000	**289,000**
Emergency Radios - Handheld	*PD-HandRadios*		175,000				**175,000**
LPR Cameras	*PD-LPRCAMERAS*	48,000	45,000	45,000	55,000	55,000	**248,000**
Police Computers & Technology	*PD-PC*	50,000	55,000	75,000	80,000	85,000	**345,000**
Police Dept. Vehicles	*PD-Veh*	145,000	150,000	155,000	245,000	165,000	**860,000**
Police Department Total		**287,000**	**475,000**	**335,000**	**445,000**	**375,000**	**1,917,000**
Public Works - Equip. (CEP)							
Pickup Truck Replacement #10L	*NSL-E-#10L*		50,000				**50,000**
Landfill Dozer Replacement #21L	*NSL-E-#21L*			500,000			**500,000**
Landfill 16-foot trailer	*NSL-E-TRAIL*					4,000	**4,000**
Plow Truck Replacement #1	*STR-E-#1*					190,000	**190,000**
Pickup Truck Replacement #8	*STR-E-#8*					50,000	**50,000**
Pickup Truck Replacement #15	*STR-E-#15*	50,000					**50,000**
Plow Truck Replacement #23	*STR-E-#23*	275,000					**275,000**
10-foot Trailer #24T	*STR-E-#24T*				3,000		**3,000**
Plow Truck Replacement #46	*STR-E-#46*			190,000			**190,000**
Brush Chipper	*STR-E-CHIP*		70,000				**70,000**
Air Compressor	*STR-E-COMP*					40,000	**40,000**
Mini-Excavator	*STR-E-MNX*	75,000					**75,000**
Salt Brine Production System Replacement	*STR-E-SB*		60,000				**60,000**
Pavement Striper	*STR-E-STRIPE*		7,000				**7,000**
Public Works - Equip. (CEP) Total		**400,000**	**187,000**	**690,000**	**3,000**	**284,000**	**1,564,000**
Public Works - Proj. (CIP)							
Sidewalks - 1st Ave	*CD-SIDEWALKS-1STAVE*		250,000	250,000	250,000	250,000	**1,000,000**
Propane Tube Heater Install	*NSL-I-SHPHTR*	30,000					**30,000**
Lower Shop Insulation	*NSL-I-SHPINS*	50,000					**50,000**
ADA Sidewalk Connections & Improvements	*STR-I-ADA*			50,000		50,000	**100,000**
E 4th St S Reconstruction (300-700 blocks)	*STR-I-E4N*			1,000,000			**1,000,000**
E 5th St S HMA Overlay	*STR-I-E5S*					350,000	**350,000**
E 7th St S PCC Paving	*STR-I-E7S*					680,000	**680,000**
E 19th St N Reconstruction (1100-1800 blocks)	*STR-I-E19N*					1,660,000	**1,660,000**
E 28th St N PCC Paving	*STR-I-E28N*					680,000	**680,000**
Downtown Street Improvements FY28	*STR-I-FY28*		1,150,000				**1,150,000**
Downtown Street Improvements FY29	*STR-I-FY29*			1,150,000			**1,150,000**

Department	Project #	2027	2028	2029	2030	2031	Total
Downtown Street Improvements FY30	*STR-I-FY30*				1,150,000		**1,150,000**
Downtown Street Improvements FY31	*STR-I-FY31*					1,150,000	**1,150,000**
Asphalt Mill/Overlay - Various Streets	*STR-I-HMAvar*	650,000		500,000		500,000	**1,650,000**
N 4th Ave E Full-Depth HMA	*STR-I-N4HMA*				836,000		**836,000**
N 9th Ave W Reconstruction	*STR-I-N9W*					1,300,000	**1,300,000**
PCC Patching - Various Streets	*STR-I-PCC*				500,000		**500,000**
Public Works Parking Lot Resurfacing	*STR-I-Pwlot*			80,000			**80,000**
S 5th Ave W Recon - Phase 1	*STR-I-S5WA*				2,125,000		**2,125,000**
S 5th Ave W Recon - Phase 2	*STR-I-S5WB*					150,000	**150,000**
S 12th Ave W Reconstr & Traffic Signal Upgrades	*STR-I-S12W*		1,000,000				**1,000,000**
S 20th Ave W Reconstruction	*STR-I-S20S24*			3,000,000			**3,000,000**
W 8th St Traffic Signal Improvements	*STR-I-W8sig*	180,000					**180,000**
W 15th St S Paving Improvements	*STR-I-W15S*					850,000	**850,000**
W 18th St S (900-1000 blocks) Reconstruction	*STR-I-W18S*					750,000	**750,000**
W 19th St S Reconstruction	*STR-I-W19S*		600,000				**600,000**
Stormwater Project 1st Ave & 12th St N	*STWR-I-1AVE12ST*	1,200,000					**1,200,000**
Public Works - Proj. (CIP) Total		**2,110,000**	**3,000,000**	**6,030,000**	**4,861,000**	**8,370,000**	**24,371,000**

Utilities - Equip. (CEP)

Dump Truck #7	*NWD - #7*		150,000				**150,000**
Backhoe Replacement	*NWD-Backhoe*				195,000		**195,000**
Replacement of Compact Excavator	*NWD-CompEx*					75,000	**75,000**
Job Trailer	*NWD - Job TRLR*	20,000					**20,000**
#4 Pickup	*NWD-Pickup #4*			60,000			**60,000**
Skid Steer Loader	*NWD-skid*				90,000		**90,000**
NWD Truck #6	*NWD - Trk #6*		90,000				**90,000**
1-Ton Truck #9	*NWD - Truck #9*				90,000		**90,000**
72 Mower - WPC	*WPC-E-72MOW*	25,000					**25,000**
Pickup Truck Replacement #42	*WPC-E-#42*			55,000			**55,000**
Pickup Truck Replacement #57	*WPC-E-#57*				55,000		**55,000**
WPC Endloader Replacement #59	*WPC-E-#59*	257,500					**257,500**
Utilities - Equip. (CEP) Total		**302,500**	**240,000**	**115,000**	**430,000**	**75,000**	**1,162,500**

Utilities - Proj. (CIP)

Smart Meters	*NWD-Meters*	500,000	300,000	300,000	300,000	300,000	**1,700,000**
Retire Water Main at W 9th St S and S 12th Ave W	*NWD-ret9-12*					50,000	**50,000**
Water Main Project	*NWD-Water Main*	200,000	500,000	500,000	500,000	500,000	**2,200,000**
Clear Well Baffles	*NWT-BAFFLE*	212,000					**212,000**
Central Pump Station Upgrades	*NWT - CentralPS*		1,000,000				**1,000,000**
Water Treatment Fence	*NWT - Fence*	145,000					**145,000**
Transmission Mains Investigation	*NWT-INVEST*				200,000		**200,000**
Lime Pump Feed System	*NWT-LIME*					200,000	**200,000**
Transmission Mains - Replacement	*NWT-tranmain*					15,000,000	**15,000,000**
Alluvial Wells Project #1	*NWT-well4*	2,800,000					**2,800,000**
Alluvial Wells Project #2	*NWT-well4-2*				3,000,000		**3,000,000**
WPC Plant Boilers Replacement	*WPC - Boilers*	630,000					**630,000**
Children's Forest Sanitary Sewer Rehab.	*WPC-I-Child*				1,340,000		**1,340,000**
E 27th St S Sanitary Sewer Interceptor	*WPC-I-E27S*				500,000		**500,000**
Sanitary Sewer Rehabilitation	*WPC-I-REHAB*		300,000		300,000		**600,000**
SE & Lambs Grove Pump Station - Pump Replacement	*WPC-I-SELG*			2,170,000			**2,170,000**

Department	Project #	2027	2028	2029	2030	2031	Total
Replace Submersible Pumps at WPC Plant	*WPC-I-SUBMER*		1,600,000				**1,600,000**
Southwest Basin Sewer	*WPC-I-SWBAS*					2,300,000	**2,300,000**
Utilities - Proj. (CIP) Total		**4,487,000**	**3,700,000**	**2,970,000**	**6,140,000**	**18,350,000**	**35,647,000**
GRAND TOTAL		**11,900,000**	**10,918,500**	**11,888,000**	**13,506,000**	**42,040,000**	**90,252,500**

Projects By Funding Source

Source	Project #	2028	2029	2030	2031	2032	Total
General Fund Bonds							
Broadcasting Servers	*ADMIN-Broadcast*			15,000			**15,000**
City Hall Atrium Floor Replacement	*ADMIN-FLOOR*				25,000		**25,000**
Microsoft Cloud Email Hosting	*ADMIN-MICROCLOUD*	19,750	6,725	6,725			**33,200**
Microsoft Office Upgrade to PC's	*ADMIN-MICROSOFT*	14,000	14,000				**28,000**
Office 365 G3 Upgrade	*ADMIN-OFFICE365G3*			50,000	50,000	50,000	**150,000**
Server Upgrades	*ADMIN-SERVER*	5,000		5,000		5,000	**15,000**
Airport Grounds Mower #A-1	*AIR-E-MOW*		25,000				**25,000**
Airport Tractor	*AIR-E-TRAC1*		45,000				**45,000**
Airport 4-Stall Hangar	*AIR-I-4HANG*				200,000		**200,000**
Airport Service Road Improvements	*AIR-I-ROAD*			40,000			**40,000**
Dangerous & Dilapidated Blight Removal	*CD-D & D*	100,000	100,000	100,000	100,000		**400,000**
Housing Incentive	*CD-Incentive*		50,000		50,000		**100,000**
Neighborhood Sidewalk E 12th St S	*CD-SidewalksE12*	210,000					**210,000**
Wayfinding Signage	*CD-WAY*		45,000				**45,000**
Cemetery Tractor #28	*CEM-E-Tractor*			60,000			**60,000**
Zero-Turn Mower - Cemetery	*CEM-E-ZERO22*	12,000		12,000		13,000	**37,000**
Cemetery Expansion	*CEM-I-CEMexp*	15,000					**15,000**
Columbarium	*CEM-I-COLUMB*	350,000					**350,000**
Pave Roads - Memorial Park Cemetery	*CEM-I-MEMpav*			235,000			**235,000**
Command FM Vehicle (Car 2)	*FD-CommFM*		60,000				**60,000**
Medic 3 Replacement	*FD-Medic 3*		379,500				**379,500**
Fire Equipment - Misc	*FD-MiscEquip*	47,000	47,000	47,000	47,000	47,000	**235,000**
Fire Station Remodeling	*FD-Remodel*	15,000	15,000	15,000	15,000	15,000	**75,000**
Fire Protection System and Ceiling	*LIB-fire*	135,000					**135,000**
3/4 Ton Pick-Up Truck #51	*PAR-E-4x4c*	60,000		60,000	60,000		**180,000**
6' Mowers - Parks	*PAR-E-6mow*					38,000	**38,000**
10.5' Mower - Parks #4	*PAR-E-10MOW1*		80,000				**80,000**
Parks 18-foot Trailer	*PAR-E-18T*				15,000		**15,000**
1-Ton Flatbed with Sander & VPlow	*PAR-E-FLATBED*	70,000					**70,000**
Parks Utility Vehicle #9	*PAR-E-GAT09*		21,000				**21,000**
3/4 Truck w/ Snow Plow	*PAR-E-PLOWTRUCK*		65,000				**65,000**
Sand Trap Rake (Ball Field Groomer)	*PAR-E-RAKE*				30,000		**30,000**
Side by Side Vehicle	*PAR-E-SIDEXSIDE*			45,000			**45,000**
Skid Loader - Parks	*PAR-E-SKID*				70,000		**70,000**
Small Tractor- Spraying Snow Removal	*PAR-E-SMTRACTOR*	25,000					**25,000**
Small Supervisor Truck	*PAR-E-SMTRUCK*			50,000			**50,000**
Pool Vacuum	*PAR-E-VACUUM*	12,000					**12,000**
Parks Ventrac	*PAR-E-VENTRA*		39,500				**39,500**
72" Zero-Turn Mower - Parks	*PAR-E-ZERO1*		30,000		30,000		**60,000**
Park Sprayer	*PAR-E-ZSPR*			22,500			**22,500**
ADA Improvements in the Parks	*PAR-I-ADA*	25,000	15,000	15,000	15,000		**70,000**
Agnes Patt. Park Ball Field Fence Upgrades	*PAR-I-AGNES*		110,000				**110,000**
Maytag Park Streetlight Replacement	*PAR-I-MAYLI*		35,000				**35,000**
Park Module for City Website	*PAR-I-MODULE*		25,000				**25,000**
Park Playground Equipment Upgrades	*PAR-I-PLAY*		100,000		100,000		**200,000**

Source	Project #	2028	2029	2030	2031	2032	Total
Park Shelter & Restroom Upgrades	*PAR-I-REHAB*		10,000	10,000	10,000	10,000	**40,000**
Shelter/Shade Structure Parks	*PAR-I-SHADE*		100,000				**100,000**
Park Shelter Replacement	*PAR-I-SHELTR*				150,000		**150,000**
Skate Park	*PAR-I-SKATE*		200,000				**200,000**
Paved Soccer Parking at Agnes Patterson Park	*PAR-I-SOCC PAVE*	245,000					**245,000**
Softball Field Upgrades	*PAR-I-SOFTBALL*	50,000					**50,000**
Hike & Bike Trail Repairs	*PAR-I-TRAIL*		50,000		50,000		**100,000**
Tree & Stump Removal Project - Parks	*PAR-I-TREES*	25,000	50,000	50,000	50,000		**175,000**
Police Equipment - Miscellaneous	*PD-Equip*	25,000	60,000	65,000	70,000	75,000	**295,000**
Emergency Radios - Handheld	*PD-HandRadios*	165,000					**165,000**
LPR Cameras	*PD-LPRCAMERAS*	45,000	45,000	55,000	55,000	55,000	**255,000**
Police Computers & Technology	*PD-PC*	61,000	75,000	80,000	85,000	90,000	**391,000**
Police Dept. Vehicles	*PD-Veh*	140,000	155,000	245,000	165,000	170,000	**875,000**
ADA Sidewalk Connections & Improvements	*STR-I-ADA*		50,000		50,000		**100,000**
E 7th St S PCC Paving	*STR-I-E7S*	330,000					**330,000**
Asphalt Mill/Overlay - Various Streets	*STR-I-HMAvar*		500,000		500,000	1,000,000	**2,000,000**
PCC Patching - Various Streets	*STR-I-PCC*			500,000			**500,000**
Public Works Parking Lot Resurfacing	*STR-I-Pwlot*		30,000				**30,000**
General Fund Bonds Total		**2,200,750**	**2,632,725**	**1,783,225**	**1,992,000**	**1,568,000**	**10,176,700**

General Fund Bonds - Future

Airport Wind Cones	*AIR-I-CONES*					9,900	**9,900**
Airport Fence Improvements	*AIR-I-FENCE*					60,000	**60,000**
Airport Runway Extension	*AIR-I-RUNWAY*					260,000	**260,000**
Airport Sanitary Sewer Extension	*AIR-I-SEWER*					360,000	**360,000**
Traffic Pre-Emption	*FD-Traffic*					121,000	**121,000**
Bike Trail Connections to Jasper County Trails	*PAR-I-BIKE*					54,000	**54,000**
Maytag Bowl Preservation Project	*PAR-I-BOWL*					30,000	**30,000**
Brick Sign Repair Project	*PAR-I-BRICK*					10,000	**10,000**
Maytag Park Caretaker's House	*PAR-I-CARE*					250,000	**250,000**
Little League Ballfield Lighting	*PAR-I-LLL*					240,000	**240,000**
Hike & Bike Trail Loop	*PAR-I-LOOP*					274,000	**274,000**
Pickleball Court Improvements	*PAR-I-PICKLE*					680,000	**680,000**
Maytag Pool Systems Upgrades	*PAR-I-POOLme*					225,000	**225,000**
Softball Complex Parking Lot Paving	*PAR-I-SOFT*					400,000	**400,000**
Bike Trail Spurs to Parks	*PAR-I-SPURS*					300,000	**300,000**
Sunset Park Improvements	*PAR-I-SUNSET*					350,000	**350,000**
HMA Resurfacing - Woodland Park	*PAR-I-WOODLA*					260,000	**260,000**
E 5th St S HMA Overlay	*STR-I-E5S*					350,000	**350,000**
E 28th St N PCC Paving	*STR-I-E28N*					680,000	**680,000**
N 9th Ave W Reconstruction	*STR-I-N9W*					1,300,000	**1,300,000**
W 18th St S (900-1000 blocks) Reconstruction	*STR-I-W18S*					750,000	**750,000**
General Fund Bonds - Future Total		**0**	**0**	**0**	**0**	**6,963,900**	**6,963,900**

Golf Fund Budget

Pull-Behind Blower #16	*GOL-E-BLOW*	7,500					**7,500**
Golf Cart Replacement	*GOL-E-CARTS*	20,000	25,000	25,000	28,000	28,000	**126,000**
Fairway Mower 1 - #41	*GOL-E-FAIRM1*		67,000				**67,000**
Golf Course Greens Mower #36	*GOL-E-GM36*		33,000				**33,000**
Reel Mower Grinder	*GOL-E-GRIND*		30,000				**30,000**

Source	Project #	2028	2029	2030	2031	2032	Total
Golf Rough Mower #50	*GOL-E-MOW*		50,000				**50,000**
Golf Course Sand Trap Rake #42	*GOL-E-RAKE*		18,000				**18,000**
Golf Greens Roller #51	*GOL-E-ROLL*			15,000			**15,000**
Golf Course Sprayer	*GOL-E-SPRAY*			22,500			**22,500**
Golf Course Tee Mower #38	*GOL-E-TEE38*		30,000				**30,000**
Golf Course Work Cart #31	*GOL-E-WORK31*		13,000				**13,000**
Golf Course Work Truck #34	*GOL-E-WT34*			30,000			**30,000**
Golf Course Zero Turn Mower #32	*GOL-E-ZERO32*			18,000			**18,000**
Westwood Irrigation Pond Dredging	*GOL-I-POND*			200,000			**200,000**
Westwood Storage Shed	*GOL-I-SHED*	600,000					**600,000**
Westwood Cart Path Improvements	*GOL-I-WWPATH*	10,000					**10,000**
Parking Lot Resurfacing - Westwood Golf Course	*GOL-I-WWPRKG*				250,000		**250,000**
Golf Fund Budget Total		**637,500**	**266,000**	**310,500**	**278,000**	**28,000**	**1,520,000**

Landfill Enterprise Fund

Pickup Truck Replacement #10L	*NSL-E-#10L*	50,000					**50,000**
Pickup Truck Replacement #15L	*NSL-E-#15L*					32,000	**32,000**
Landfill Dozer Replacement #21L	*NSL-E-#21L*		500,000				**500,000**
Landfill 16-foot trailer	*NSL-E-TRAIL*				4,000		**4,000**
Leachate lagoon, pump station and force main	*NSL-I-LAGOON*					3,000,000	**3,000,000**
Streets Mechanic Truck Replacement #34	*STR-E-#34*					30,000	**30,000**
Landfill Enterprise Fund Total		**50,000**	**500,000**	**0**	**4,000**	**3,062,000**	**3,616,000**

Private

Pickleball Court Improvements	*PAR-I-PICKLE*					160,000	**160,000**
Private Total		**0**	**0**	**0**	**0**	**160,000**	**160,000**

Private Grant

Skate Park	*PAR-I-SKATE*		800,000				**800,000**
Private Grant Total		**0**	**800,000**	**0**	**0**	**0**	**800,000**

Road Use Tax Fund

Plow Truck Replacement #1	*STR-E-#1*				190,000		**190,000**
Pickup Truck Replacement #8	*STR-E-#8*				50,000		**50,000**
Plow Truck Replacement #12	*STR-E-#12*					225,000	**225,000**
Pickup Truck Replacement #17	*STR-E-#17*					50,000	**50,000**
10-foot Trailer #24T	*STR-E-#24T*			3,000			**3,000**
Streets Mechanic Truck Replacement #34	*STR-E-#34*					30,000	**30,000**
Plow Truck Replacement #44	*STR-E-#44*					225,000	**225,000**
Plow Truck Replacement #46	*STR-E-#46*		190,000				**190,000**
Snow Blower Replacement	*STR-E-BLOWER*					170,000	**170,000**
Brush Chipper	*STR-E-CHIP*	70,000					**70,000**
Air Compressor	*STR-E-COMP*				40,000		**40,000**
Salt Brine Production System Replacement	*STR-E-SB*	60,000					**60,000**
Pavement Striper	*STR-E-STRIPE*	7,000					**7,000**
E 4th St S Reconstruction (300-700 blocks)	*STR-I-E4N*		1,000,000				**1,000,000**
N 4th Ave E Full-Depth HMA	*STR-I-N4HMA*			836,000			**836,000**
Public Works Parking Lot Resurfacing	*STR-I-Pwlot*		50,000				**50,000**

Source	Project #	2028	2029	2030	2031	2032	Total
S 5th Ave W Recon - Phase 1	*STR-I-S5WA*			1,300,000			**1,300,000**
S 12th Ave W Reconstr & Traffic Signal Upgrades	*STR-I-S12W*	200,000					**200,000**
W 19th St S Reconstruction	*STR-I-W19S*	600,000					**600,000**
Road Use Tax Fund Total		**937,000**	**1,240,000**	**2,139,000**	**280,000**	**700,000**	**5,296,000**

Road Use Tax Revenue Bonds

Source	Project #	2028	2029	2030	2031	2032	Total
E 19th St N Reconstruction (1100-1800 blocks)	*STR-I-E19N*				1,660,000		**1,660,000**
S 5th Ave W Recon - Phase 1	*STR-I-S5WA*			825,000			**825,000**
S 5th Ave W Recon - Phase 2	*STR-I-S5WB*				150,000		**150,000**
Road Use Tax Revenue Bonds Total		**0**	**0**	**825,000**	**1,810,000**	**0**	**2,635,000**

Road Use Tax Revenue Bonds - Future

Source	Project #	2028	2029	2030	2031	2032	Total
W 15th St S Paving Improvements	*STR-I-W15S*					425,000	**425,000**
Road Use Tax Revenue Bonds - Future Total		**0**	**0**	**0**	**0**	**425,000**	**425,000**

Sanitary Sewer Revenue Bonds

Source	Project #	2028	2029	2030	2031	2032	Total
E 27th St S Sanitary Sewer Interceptor	*WPC-I-E27S*			500,000			**500,000**
Southwest Basin Sewer	*WPC-I-SWBAS*				2,300,000		**2,300,000**
Sanitary Sewer Revenue Bonds Total		**0**	**0**	**500,000**	**2,300,000**	**0**	**2,800,000**

Special Assessment

Source	Project #	2028	2029	2030	2031	2032	Total
W 15th St S Paving Improvements	*STR-I-W15S*					425,000	**425,000**
Special Assessment Total		**0**	**0**	**0**	**0**	**425,000**	**425,000**

State/Federal/Local Grant

Source	Project #	2028	2029	2030	2031	2032	Total
Airport Tractor	*AIR-E-TRAC1*		405,000				**405,000**
Airport 4-Stall Hangar	*AIR-I-4HANG*				600,000		**600,000**
Airport Wind Cones	*AIR-I-CONES*					70,100	**70,100**
Airport Service Road Improvements	*AIR-I-ROAD*			360,000			**360,000**
Airport Runway Extension	*AIR-I-RUNWAY*					2,340,000	**2,340,000**
Hike & Bike Trail Spur to 30-Acre Park	*PAR-I-30TRAI*			260,000			**260,000**
Bike Trail Connections to Jasper County Trails	*PAR-I-BIKE*					196,000	**196,000**
Maytag Park Caretaker's House	*PAR-I-CARE*					250,000	**250,000**
Hike & Bike Trail Loop	*PAR-I-LOOP*					1,096,000	**1,096,000**
Cardinal Pond Improvements	*PAR-I-POND*	100,000					**100,000**
Bike Trail Spurs to Parks	*PAR-I-SPURS*					300,000	**300,000**
S 12th Ave W Reconstr & Traffic Signal Upgrades	*STR-I-S12W*	800,000					**800,000**
S 20th Ave W Reconstruction	*STR-I-S20S24*		3,000,000				**3,000,000**
State/Federal/Local Grant Total		**900,000**	**3,405,000**	**620,000**	**600,000**	**4,252,100**	**9,777,100**

State Revolving Fund (SRF)

Source	Project #	2028	2029	2030	2031	2032	Total
Central Pump Station Upgrades	*NWT - CentralPS*	1,000,000					**1,000,000**
Recase Existing Jordan Well	*NWT-RECASE*					1,500,000	**1,500,000**
Transmission Mains - Replacement	*NWT-tranmain*				15,000,000		**15,000,000**
Alluvial Wells Project #2	*NWT-well4-2*			3,000,000			**3,000,000**

Source	Project #	2028	2029	2030	2031	2032	Total
Children's Forest Sanitary Sewer Rehab.	*WPC-I-Child*			1,340,000			**1,340,000**
State Revolving Fund (SRF) Total		**1,000,000**	**0**	**4,340,000**	**15,000,000**	**1,500,000**	**21,840,000**

Tax Increment Financing Bond

Source	Project #	2028	2029	2030	2031	2032	Total
Sidewalks - 1st Ave	*CD-SIDEWALKS-1STAVE*	250,000	250,000	250,000	250,000		**1,000,000**
Cardinal Pond Improvements	*PAR-I-POND*	38,000	50,000				**88,000**
Downtown Street Improvements FY28	*STR-I-FY28*	1,150,000					**1,150,000**
Downtown Street Improvements FY29	*STR-I-FY29*		1,150,000				**1,150,000**
Downtown Street Improvements FY30	*STR-I-FY30*			1,150,000			**1,150,000**
Downtown Street Improvements FY31	*STR-I-FY31*				1,150,000		**1,150,000**
Tax Increment Financing Bond Total		**1,438,000**	**1,450,000**	**1,400,000**	**1,400,000**	**0**	**5,688,000**

Water Enterprise Fund

Source	Project #	2028	2029	2030	2031	2032	Total
Dump Truck #7	*NWD - #7*	150,000					**150,000**
Backhoe Replacement	*NWD-Backhoe*			195,000			**195,000**
Replacement of Compact Excavator	*NWD-CompEx*				75,000		**75,000**
Smart Meters	*NWD-Meters*	300,000	300,000	300,000	300,000		**1,200,000**
#4 Pickup	*NWD-Pickup #4*		60,000				**60,000**
Retire Water Main at W 9th St S and S 12th Ave W	*NWD-ret9-12*				50,000		**50,000**
Skid Steer Loader	*NWD-skid*			90,000			**90,000**
NWD Truck #6	*NWD - Trk #6*	90,000					**90,000**
1-Ton Truck #9	*NWD - Truck #9*			90,000			**90,000**
Water Main Project	*NWD-Water Main*	500,000	500,000	500,000	500,000	500,000	**2,500,000**
Transmission Mains Investigation	*NWT-INVEST*			200,000			**200,000**
Lime Pump Feed System	*NWT-LIME*				200,000		**200,000**
Water Enterprise Fund Total		**1,040,000**	**860,000**	**1,375,000**	**1,125,000**	**500,000**	**4,900,000**

WPC Enterprise Fund

Source	Project #	2028	2029	2030	2031	2032	Total
Pickup Truck Replacement #42	*WPC-E-#42*		55,000				**55,000**
Pickup Truck Replacement #57	*WPC-E-#57*			55,000			**55,000**
Sanitary Sewer Rehabilitation	*WPC-I-REHAB*	300,000		300,000		300,000	**900,000**
SE & Lambs Grove Pump Station - Pump Replacement	*WPC-I-SELG*		2,170,000				**2,170,000**
Replace Submersible Pumps at WPC Plant	*WPC-I-SUBMER*	1,600,000					**1,600,000**
WPC Enterprise Fund Total		**1,900,000**	**2,225,000**	**355,000**	**0**	**300,000**	**4,780,000**

GRAND TOTAL		**10,103,250**	**13,378,725**	**13,647,725**	**24,789,000**	**19,884,000**	**81,802,700**

Projects By Department

Department	Project #	2028	2029	2030	2031	2032	Total
Administration							
Broadcasting Servers	*ADMIN-Broadcast*			15,000			**15,000**
City Hall Atrium Floor Replacement	*ADMIN-FLOOR*				25,000		**25,000**
Microsoft Cloud Email Hosting	*ADMIN-MICROCLOUD*	19,750	6,725	6,725			**33,200**
Microsoft Office Upgrade to PC's	*ADMIN-MICROSOFT*	14,000	14,000				**28,000**
Office 365 G3 Upgrade	*ADMIN-OFFICE365G3*			50,000	50,000	50,000	**150,000**
Server Upgrades	*ADMIN-SERVER*	5,000		5,000		5,000	**15,000**
Administration Total		**38,750**	**20,725**	**76,725**	**75,000**	**55,000**	**266,200**
Comm. Dev. - Equip. (CEP)							
Airport Grounds Mower #A-1	*AIR-E-MOW*		25,000				**25,000**
Airport Tractor	*AIR-E-TRAC1*		450,000				**450,000**
Cemetery Tractor #28	*CEM-E-Tractor*			60,000			**60,000**
Zero-Turn Mower - Cemetery	*CEM-E-ZERO22*	12,000		12,000		13,000	**37,000**
Pull-Behind Blower #16	*GOL-E-BLOW*	7,500					**7,500**
Golf Cart Replacement	*GOL-E-CARTS*	20,000	25,000	25,000	28,000	28,000	**126,000**
Fairway Mower 1 - #41	*GOL-E-FAIRM1*		67,000				**67,000**
Golf Course Greens Mower #36	*GOL-E-GM36*		33,000				**33,000**
Reel Mower Grinder	*GOL-E-GRIND*		30,000				**30,000**
Golf Rough Mower #50	*GOL-E-MOW*		50,000				**50,000**
Golf Course Sand Trap Rake #42	*GOL-E-RAKE*		18,000				**18,000**
Golf Greens Roller #51	*GOL-E-ROLL*			15,000			**15,000**
Golf Course Sprayer	*GOL-E-SPRAY*			22,500			**22,500**
Golf Course Tee Mower #38	*GOL-E-TEE38*		30,000				**30,000**
Golf Course Work Cart #31	*GOL-E-WORK31*		13,000				**13,000**
Golf Course Work Truck #34	*GOL-E-WT34*			30,000			**30,000**
Golf Course Zero Turn Mower #32	*GOL-E-ZERO32*			18,000			**18,000**
3/4 Ton Pick-Up Truck #51	*PAR-E-4x4c*	60,000		60,000	60,000		**180,000**
6' Mowers - Parks	*PAR-E-6mow*					38,000	**38,000**
10.5' Mower - Parks #4	*PAR-E-10MOW1*		80,000				**80,000**
Parks 18-foot Trailer	*PAR-E-18T*				15,000		**15,000**
1-Ton Flatbed with Sander & VPlow	*PAR-E-FLATBED*	70,000					**70,000**
Parks Utility Vehicle #9	*PAR-E-GAT09*		21,000				**21,000**
3/4 Truck w/ Snow Plow	*PAR-E-PLOWTRUCK*		65,000				**65,000**
Sand Trap Rake (Ball Field Groomer)	*PAR-E-RAKE*				30,000		**30,000**
Side by Side Vehicle	*PAR-E-SIDEXSIDE*			45,000			**45,000**
Skid Loader - Parks	*PAR-E-SKID*				70,000		**70,000**
Small Tractor- Spraying Snow Removal	*PAR-E-SMTRACTOR*	25,000					**25,000**
Small Supervisor Truck	*PAR-E-SMTRUCK*			50,000			**50,000**
Pool Vacuum	*PAR-E-VACUUM*	12,000					**12,000**
Parks Ventrac	*PAR-E-VENTRA*		39,500				**39,500**
72'' Zero-Turn Mower - Parks	*PAR-E-ZERO1*		30,000		30,000		**60,000**
Park Sprayer	*PAR-E-ZSPR*			22,500			**22,500**
Comm. Dev. - Equip. (CEP) Total		**206,500**	**976,500**	**360,000**	**233,000**	**79,000**	**1,855,000**
Comm. Dev. - Proj. (CIP)							
Airport 4-Stall Hangar	*AIR-I-4HANG*				800,000		**800,000**
Airport Wind Cones	*AIR-I-CONES*					80,000	**80,000**
Airport Fence Improvements	*AIR-I-FENCE*					60,000	**60,000**
Airport Service Road Improvements	*AIR-I-ROAD*			400,000			**400,000**

Department	Project #	2028	2029	2030	2031	2032	Total
Airport Runway Extension	*AIR-I-RUNWAY*					2,600,000	**2,600,000**
Airport Sanitary Sewer Extension	*AIR-I-SEWER*					360,000	**360,000**
Dangerous & Dilapidated Blight Removal	*CD-D & D*	100,000	100,000	100,000	100,000		**400,000**
Housing Incentive	*CD-Incentive*		50,000		50,000		**100,000**
Neighborhood Sidewalk E 12th St S	*CD-SidewalksE12*	210,000					**210,000**
Wayfinding Signage	*CD-WAY*		45,000				**45,000**
Cemetery Expansion	*CEM-I-CEMexp*	15,000					**15,000**
Columbarium	*CEM-I-COLUMB*	350,000					**350,000**
Pave Roads - Memorial Park Cemetery	*CEM-I-MEMpav*			235,000			**235,000**
Westwood Irrigation Pond Dredging	*GOL-I-POND*			200,000			**200,000**
Westwood Storage Shed	*GOL-I-SHED*	600,000					**600,000**
Westwood Cart Path Improvements	*GOL-I-WWPATH*	10,000					**10,000**
Parking Lot Resurfacing - Westwood Golf Course	*GOL-I-WWPRKG*				250,000		**250,000**
Hike & Bike Trail Spur to 30-Acre Park	*PAR-I-30TRAI*			260,000			**260,000**
ADA Improvements in the Parks	*PAR-I-ADA*	25,000	15,000	15,000	15,000		**70,000**
Agnes Patt. Park Ball Field Fence Upgrades	*PAR-I-AGNES*	110,000					**110,000**
Bike Trail Connections to Jasper County Trails	*PAR-I-BIKE*					250,000	**250,000**
Maytag Bowl Preservation Project	*PAR-I-BOWL*					30,000	**30,000**
Brick Sign Repair Project	*PAR-I-BRICK*					10,000	**10,000**
Maytag Park Caretaker's House	*PAR-I-CARE*					500,000	**500,000**
Little League Ballfield Lighting	*PAR-I-LLL*					240,000	**240,000**
Hike & Bike Trail Loop	*PAR-I-LOOP*					1,370,000	**1,370,000**
Maytag Park Streetlight Replacement	*PAR-I-MAYLI*		35,000				**35,000**
Park Module for City Website	*PAR-I-MODULE*		25,000				**25,000**
Pickleball Court Improvements	*PAR-I-PICKLE*					840,000	**840,000**
Park Playground Equipment Upgrades	*PAR-I-PLAY*		100,000		100,000		**200,000**
Cardinal Pond Improvements	*PAR-I-POND*	138,000	50,000				**188,000**
Maytag Pool Systems Upgrades	*PAR-I-POOLme*					225,000	**225,000**
Park Shelter & Restroom Upgrades	*PAR-I-REHAB*		10,000	10,000	10,000	10,000	**40,000**
Shelter/Shade Structure Parks	*PAR-I-SHADE*		100,000				**100,000**
Park Shelter Replacement	*PAR-I-SHELTR*				150,000		**150,000**
Skate Park	*PAR-I-SKATE*		1,000,000				**1,000,000**
Paved Soccer Parking at Agnes Patterson Park	*PAR-I-SOCC PAVE*	245,000					**245,000**
Softball Complex Parking Lot Paving	*PAR-I-SOFT*					400,000	**400,000**
Softball Field Upgrades	*PAR-I-SOFTBALL*	50,000					**50,000**
Bike Trail Spurs to Parks	*PAR-I-SPURS*					600,000	**600,000**
Sunset Park Improvements	*PAR-I-SUNSET*					350,000	**350,000**
Hike & Bike Trail Repairs	*PAR-I-TRAIL*		50,000		50,000		**100,000**
Tree & Stump Removal Project - Parks	*PAR-I-TREES*	25,000	50,000	50,000	50,000		**175,000**
HMA Resurfacing - Woodland Park	*PAR-I-WOODLA*					260,000	**260,000**
	Comm. Dev. - Proj. (CIP) Total	**1,878,000**	**1,630,000**	**1,270,000**	**1,575,000**	**8,185,000**	**14,538,000**

Fire Department

Command FM Vehicle (Car 2)	*FD-CommFM*		60,000				**60,000**
Medic 3 Replacement	*FD-Medic 3*		379,500				**379,500**
Fire Equipment - Misc	*FD-MiscEquip*	47,000	47,000	47,000	47,000	47,000	**235,000**
Fire Station Remodeling	*FD-Remodel*	15,000	15,000	15,000	15,000	15,000	**75,000**
Traffic Pre-Emption	*FD-Traffic*					121,000	**121,000**

Department	Project #	2028	2029	2030	2031	2032	Total
Fire Department Total		**62,000**	**501,500**	**62,000**	**62,000**	**183,000**	**870,500**
Library							
Fire Protection System and Ceiling	*LIB-fire*	135,000					**135,000**
Library Total		**135,000**	**0**	**0**	**0**	**0**	**135,000**
Police Department							
Police Equipment - Miscellaneous	*PD-Equip*	25,000	60,000	65,000	70,000	75,000	**295,000**
Emergency Radios - Handheld	*PD-HandRadios*	165,000					**165,000**
LPR Cameras	*PD-LPRCAMERAS*	45,000	45,000	55,000	55,000	55,000	**255,000**
Police Computers & Technology	*PD-PC*	61,000	75,000	80,000	85,000	90,000	**391,000**
Police Dept. Vehicles	*PD-Veh*	140,000	155,000	245,000	165,000	170,000	**875,000**
Police Department Total		**436,000**	**335,000**	**445,000**	**375,000**	**390,000**	**1,981,000**
Public Works - Equip. (CEP)							
Pickup Truck Replacement #10L	*NSL-E-#10L*	50,000					**50,000**
Pickup Truck Replacement #15L	*NSL-E-#15L*					32,000	**32,000**
Landfill Dozer Replacement #21L	*NSL-E-#21L*		500,000				**500,000**
Landfill 16-foot trailer	*NSL-E-TRAIL*				4,000		**4,000**
Plow Truck Replacement #1	*STR-E-#1*				190,000		**190,000**
Pickup Truck Replacement #8	*STR-E-#8*				50,000		**50,000**
Plow Truck Replacement #12	*STR-E-#12*					225,000	**225,000**
Pickup Truck Replacement #17	*STR-E-#17*					50,000	**50,000**
10-foot Trailer #24T	*STR-E-#24T*			3,000			**3,000**
Streets Mechanic Truck Replacement #34	*STR-E-#34*					60,000	**60,000**
Plow Truck Replacement #44	*STR-E-#44*					225,000	**225,000**
Plow Truck Replacement #46	*STR-E-#46*		190,000				**190,000**
Snow Blower Replacement	*STR-E-BLOWER*					170,000	**170,000**
Brush Chipper	*STR-E-CHIP*	70,000					**70,000**
Air Compressor	*STR-E-COMP*				40,000		**40,000**
Salt Brine Production System Replacement	*STR-E-SB*	60,000					**60,000**
Pavement Striper	*STR-E-STRIPE*	7,000					**7,000**
Public Works - Equip. (CEP) Total		**187,000**	**690,000**	**3,000**	**284,000**	**762,000**	**1,926,000**
Public Works - Proj. (CIP)							
Sidewalks - 1st Ave	*CD-SIDEWALKS-1STAVE*	250,000	250,000	250,000	250,000		**1,000,000**
Leachate lagoon, pump station and force main	*NSL-I-LAGOON*					3,000,000	**3,000,000**
ADA Sidewalk Connections & Improvements	*STR-I-ADA*		50,000		50,000		**100,000**
E 4th St S Reconstruction (300-700 blocks)	*STR-I-E4N*		1,000,000				**1,000,000**
E 5th St S HMA Overlay	*STR-I-E5S*					350,000	**350,000**
E 7th St S PCC Paving	*STR-I-E7S*	330,000					**330,000**
E 19th St N Reconstruction (1100-1800 blocks)	*STR-I-E19N*				1,660,000		**1,660,000**
E 28th St N PCC Paving	*STR-I-E28N*					680,000	**680,000**
Downtown Street Improvements FY28	*STR-I-FY28*	1,150,000					**1,150,000**
Downtown Street Improvements FY29	*STR-I-FY29*		1,150,000				**1,150,000**
Downtown Street Improvements FY30	*STR-I-FY30*			1,150,000			**1,150,000**
Downtown Street Improvements FY31	*STR-I-FY31*				1,150,000		**1,150,000**
Asphalt Mill/Overlay - Various Streets	*STR-I-HMAvar*		500,000		500,000	1,000,000	**2,000,000**
N 4th Ave E Full-Depth HMA	*STR-I-N4HMA*			836,000			**836,000**
N 9th Ave W Reconstruction	*STR-I-N9W*					1,300,000	**1,300,000**

Department	Project #	2028	2029	2030	2031	2032	Total
PCC Patching - Various Streets	*STR-I-PCC*			500,000			**500,000**
Public Works Parking Lot Resurfacing	*STR-I-Pwlot*		80,000				**80,000**
S 5th Ave W Recon - Phase 1	*STR-I-S5WA*			2,125,000			**2,125,000**
S 5th Ave W Recon - Phase 2	*STR-I-S5WB*				150,000		**150,000**
S 12th Ave W Reconstr & Traffic Signal Upgrades	*STR-I-S12W*	1,000,000					**1,000,000**
S 20th Ave W Reconstruction	*STR-I-S20S24*		3,000,000				**3,000,000**
W 15th St S Paving Improvements	*STR-I-W15S*					850,000	**850,000**
W 18th St S (900-1000 blocks) Reconstruction	*STR-I-W18S*					750,000	**750,000**
W 19th St S Reconstruction	*STR-I-W19S*	600,000					**600,000**
	Public Works - Proj. (CIP) Total	**3,330,000**	**6,030,000**	**4,861,000**	**3,760,000**	**7,930,000**	**25,911,000**
Utilities - Equip. (CEP)							
Dump Truck #7	*NWD - #7*	150,000					**150,000**
Backhoe Replacement	*NWD-Backhoe*			195,000			**195,000**
Replacement of Compact Excavator	*NWD-CompEx*				75,000		**75,000**
#4 Pickup	*NWD-Pickup #4*		60,000				**60,000**
Skid Steer Loader	*NWD-skid*			90,000			**90,000**
NWD Truck #6	*NWD - Trk #6*	90,000					**90,000**
1-Ton Truck #9	*NWD - Truck #9*			90,000			**90,000**
Pickup Truck Replacement #42	*WPC-E-#42*		55,000				**55,000**
Pickup Truck Replacement #57	*WPC-E-#57*			55,000			**55,000**
	Utilities - Equip. (CEP) Total	**240,000**	**115,000**	**430,000**	**75,000**	**0**	**860,000**
Utilities - Proj. (CIP)							
Smart Meters	*NWD-Meters*	300,000	300,000	300,000	300,000		**1,200,000**
Retire Water Main at W 9th St S and S 12th Ave W	*NWD-ret9-12*				50,000		**50,000**
Water Main Project	*NWD-Water Main*	500,000	500,000	500,000	500,000	500,000	**2,500,000**
Central Pump Station Upgrades	*NWT - CentralPS*	1,000,000					**1,000,000**
Transmission Mains Investigation	*NWT-INVEST*			200,000			**200,000**
Lime Pump Feed System	*NWT-LIME*				200,000		**200,000**
Recase Existing Jordan Well	*NWT-RECASE*					1,500,000	**1,500,000**
Transmission Mains - Replacement	*NWT-tranmain*				15,000,000		**15,000,000**
Alluvial Wells Project #2	*NWT-well4-2*			3,000,000			**3,000,000**
Children's Forest Sanitary Sewer Rehab.	*WPC-I-Child*			1,340,000			**1,340,000**
E 27th St S Sanitary Sewer Interceptor	*WPC-I-E27S*			500,000			**500,000**
Sanitary Sewer Rehabilitation	*WPC-I-REHAB*	300,000		300,000		300,000	**900,000**
SE & Lambs Grove Pump Station - Pump Replacement	*WPC-I-SELG*		2,170,000				**2,170,000**
Replace Submersible Pumps at WPC Plant	*WPC-I-SUBMER*	1,600,000					**1,600,000**
Southwest Basin Sewer	*WPC-I-SWBAS*				2,300,000		**2,300,000**
	Utilities - Proj. (CIP) Total	**3,700,000**	**2,970,000**	**6,140,000**	**18,350,000**	**2,300,000**	**33,460,000**
	GRAND TOTAL	**10,213,250**	**13,268,725**	**13,647,725**	**24,789,000**	**19,884,000**	**81,802,700**

NEWTON PARK BOARD GOALS

1. Shelter/Shade Structure at Aurora Park - $50,000
2. Parks Module for City Website to Streamline Registrations, Reservations, etc. - $25,000
3. Continued ADA Compliance in the Parks - $25,000
4. Maytag Street Lights Replacement – $35,000
5. Continued Improvements at Cardinal Pond - $50,000
6. Skate Park - $1,000,000

EXECUTIVE TEAM RECOMMENDATIONS FOR 2026-2028 GOALS

	ITEM	COST	VOTES
1)	Police Handheld Radios	$165,000	22
2)	Library Fire Monitoring	$135,000	12
3)	Shelter/Shade Structures Aurora & Harmony Parks	$100,000	11
4)	N 9th Ave. W Mainline Rehabilitation	$500,000	11
5)	Maytag Street Light Replacement	$35,000	8
6)	E 12th St. S Sidewalk	$210,000	8
7)	Citywide PCC Patching Project	$500,000	8
8)	Paint and Upgrades to Maytag Pool Restrooms	$30,000	6
9)	Paint Maytag Bowl	$50,000	6
10)	Playground Improvements at a Neighborhood Park	$100,000	5

(Only includes goals that received five or more votes out of the total of 120 votes.)

GET TO KNOW Newton

CITY ADMINISTRATOR RECOMMENDATIONS FOR 2026-2028 GOALS

	ITEM	COST	VOTES
1)	Police Handheld Radios	$165,000	3
2)	Library Fire Monitoring	$135,000	3
3)	Sidewalk on E. 12th St.	$210,000	2
4)	Asphalt Soccer Parking at Agnes	$245,000	2
5)	Shelter/Shade Structures Aurora & Harmony Parks	$100,000	2
6)	Memorial Park Cemetery Pave Roads	$235,000	1
7)	Agnes Softball/Baseball	$110,000	1
8)	Playground Improvements at a Neighborhood Park	$100,000	1

Total = $1,300,000