



## TOWN OF WEST NEWBURY

### Proposed Capital Program FY24-FY30+

WORKING DRAFT, Oct. 28, 2022

Code	# of Projects	Department	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	Code Total Cost
DPW	39	Public Works	\$ 230,000	\$ 990,000	\$ 264,400	\$ 180,000	\$ 750,600	\$ 628,000	\$ 485,000	\$ 495,000	\$ 95,000	\$ 128,000	\$ 4,246,000
FD	14	Fire	\$ 500,000	\$ 35,000	\$ 39,000	\$ 75,000	\$ 125,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ -	\$ 1,515,000	\$ 3,539,000
PGE	20	Page School	\$ 344,000	\$ 33,000	\$ 85,000	\$ 165,000	\$ 1,144,250	\$ 1,320,000	\$ 140,000	\$ 240,000	\$ 400,000	\$ 85,000	\$ 3,956,250
PRK	2	Parks & Rec	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 765,000
PD	2	Police	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 80,000
COA	1	Council on Aging	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>Town Departments</b>			<b>\$ 1,539,000</b>	<b>\$ 1,058,000</b>	<b>\$ 388,400</b>	<b>\$ 465,000</b>	<b>\$ 2,049,850</b>	<b>\$ 2,448,000</b>	<b>\$ 875,000</b>	<b>\$ 1,235,000</b>	<b>\$ 795,000</b>	<b>\$ 1,778,000</b>	<b>\$ 12,631,250</b>
WTR	33	Water	\$ -	\$ 317,000	\$ 73,700	\$ 2,643,950	\$ 129,250	\$ 1,042,800	\$ -	\$ 792,250	\$ 680,300	\$ 22,224,711	\$ 27,903,961
<b>Water Department</b>			<b>\$ -</b>	<b>\$ 317,000</b>	<b>\$ 73,700</b>	<b>\$ 2,643,950</b>	<b>\$ 129,250</b>	<b>\$ 1,042,800</b>	<b>\$ -</b>	<b>\$ 792,250</b>	<b>\$ 680,300</b>	<b>\$ 22,224,711</b>	<b>\$ 27,903,961</b>
<i>Note: Water Dept. total includes development of new water source. Total Capital Projects excluding that initiative total:</i>													\$ 13,703,961
<b>Total Capital Program Cost:</b>			<b>\$ 1,539,000</b>	<b>\$ 1,375,000</b>	<b>\$ 462,100</b>	<b>\$ 3,108,950</b>	<b>\$ 2,179,100</b>	<b>\$ 3,490,800</b>	<b>\$ 875,000</b>	<b>\$ 2,027,250</b>	<b>\$ 1,475,300</b>	<b>\$ 24,002,711</b>	<b>\$ 40,535,211</b>
<i>Note: Water Dept. total includes development of new water source. Total Capital Projects excluding that initiative total:</i>													\$ 26,335,211

**Note:** Funding of costs shown in FY23 was appropriated on 5/14/22. All other costs and dates are estimated and should be considered interim working drafts of this Capital Program.

78	Town Projects
33	Water Projects
<b>111</b>	<b>Total Projects</b>

Project Code	Project Title	Dept	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+
DPW-001	Purchase Replacement Dump Truck (#6)	DPW	\$ 230,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
DPW-002	Purchase Replacement 1-Ton Dump Truck	DPW	\$	\$	\$ 80,000	\$	\$	\$	\$	\$	\$	\$
DPW-003	Purchase Replacement Backhoe	DPW	\$	\$ 150,000	\$	\$	\$	\$	\$	\$	\$	\$
DPW-004	Purchase Replacement Zero Turn Mower	DPW	\$	\$	\$	\$	\$ 24,000	\$	\$	\$	\$	\$
DPW-005	Purchase Replacement Small Pick-up Truck	DPW	\$	\$	\$ 56,000	\$	\$	\$	\$	\$	\$	\$
DPW-006	Purchase Replacement Compact Tractor	DPW	\$	\$	\$	\$	\$	\$ 65,000	\$	\$	\$	\$
DPW-007	Purchase Replacement Utility Tractor	DPW	\$	\$	\$	\$	\$ 85,000	\$	\$	\$	\$	\$
DPW-008	Purchase Replacement Utility Trailer	DPW	\$	\$	\$	\$	\$	\$ 38,000	\$	\$	\$	\$
DPW-009	Purchase Replacement Light Weight Trailer	DPW	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 23,000
DPW-010	Purchase Replacement Dump Truck (#2)	DPW	\$	\$	\$	\$	\$ 225,000	\$	\$	\$	\$	\$
DPW-011	Purchase Replacement Sidewalk plow/blower	DPW	\$	\$	\$	\$ 180,000	\$	\$	\$	\$	\$	\$
DPW-012	Purchase Replacement Dump Truck (#1)	DPW	\$	\$	\$	\$	\$	\$	\$	\$ 225,000	\$	\$
DPW-013	Purchase Replacement Zero Turn Mower	DPW	\$	\$	\$	\$	\$	\$	\$ 20,000	\$	\$	\$
DPW-014	Purchase Replacement 1-Ton Dump Truck	DPW	\$	\$	\$	\$	\$	\$ 92,000	\$	\$	\$	\$
DPW-015	Purchase Replacement Pick-up Truck	DPW	\$	\$	\$	\$	\$	\$ 48,000	\$	\$	\$	\$
DPW-016	Purchase Replacement Woodchipper	DPW	\$	\$	\$	\$	\$	\$	\$ 85,000	\$	\$	\$
DPW-017	Purchase Replacement Loader	DPW	\$	\$	\$	\$	\$	\$	\$	\$ 185,000	\$	\$
DPW-018	Purchase Replacement Roadside Mower	DPW	\$	\$	\$	\$	\$	\$	\$	\$ 85,000	\$	\$
DPW-019	Purchase Replacement Ballfield Mower	DPW	\$	\$	\$	\$	\$	\$	\$	\$	\$ 95,000	\$
DPW-020	Purchase Replacement Utility Body Truck	DPW	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 55,000
DPW-021	Town Offices & WNHA Septic System Replacement	DPW	\$	\$	\$	\$	\$	\$ 150,000	\$	\$	\$	\$
DPW-022	Town Offices - Interior Painting	DPW	\$	\$	\$	\$	\$	\$	\$ 30,000	\$	\$	\$
DPW-023	Roof Recoating	DPW	\$	\$ 95,000	\$	\$	\$	\$	\$	\$	\$	\$
DPW-024	Public Safety Complex - Painting	DPW	\$	\$	\$	\$	\$ 75,000	\$	\$	\$	\$	\$
DPW-025	Children's Castle Window Replacement Project	DPW	\$	\$	\$	\$	\$	\$ 50,000	\$	\$	\$	\$
DPW-026	Children's Castle Interior Painting Project	DPW	\$	\$	\$	\$	\$	\$ 35,000	\$	\$	\$	\$
DPW-027	Parks and Recreation Building Demolition	DPW	\$	\$	\$	\$	\$ 110,000	\$	\$	\$	\$	\$
DPW-028	DPW Annex / Water Dept Building - Repairs	DPW	\$	\$	\$ 63,400	\$	\$ 71,600	\$	\$	\$	\$	\$
DPW-029	Town Hall Exterior Painting & Repairs	DPW	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
DPW-030	Town Hall Parking Lot Paving and Drainage	DPW	\$	\$	\$	\$	\$ 40,000	\$	\$	\$	\$	\$
DPW-031	Town Hall Septic System Replacement	DPW	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 50,000
DPW-032	Town Offices HVAC System Replacement	DPW	\$	\$	\$	\$	\$	\$ 25,000	\$ 275,000	\$	\$	\$
DPW-033	Library - Adult Room Rug Replacement	DPW	\$	\$ 45,000	\$	\$	\$	\$	\$	\$	\$	\$
DPW-034	Middle Street Bridge Replacement	DPW	\$	\$ 700,000	\$	\$	\$	\$	\$	\$	\$	\$
DPW-035	Town Office and Town Hall Electronic Keying System	DPW	\$	\$	\$	\$	\$ 30,000	\$	\$	\$	\$	\$
DPW-036	DPW Salt Shed - Roof Repairs / coating	DPW	\$	\$	\$	\$	\$	\$	\$ 75,000	\$	\$	\$

Project Code	Project Title	Dept	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+
DPW-037	Town Buildings - Phone System Replacement	DPW	\$	\$	\$ 65,000	\$	\$	\$	\$	\$	\$	\$
DPW-038	Town Offices - Generator	DPW	\$	\$	\$	\$	\$ 90,000	\$	\$	\$	\$	\$
DPW-039	Farm Lane Guard Rail Installation Project	DPW	\$	\$	\$	\$	\$	\$ 125,000	\$	\$	\$	\$
	Annual Total		\$ 230,000	\$ 990,000	\$ 264,400	\$ 180,000	\$ 750,600	\$ 628,000	\$ 485,000	\$ 495,000	\$ 95,000	\$ 128,000
	Dept CIP total		\$ 4,246,000									

FD-001	Emergency Communication Upgrade	FD	\$	\$	\$ 39,000	\$	\$	\$	\$	\$	\$	\$
FD-002	Tower / Ladder Truck Replacement (engine 28)	FD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,000,000
FD-003	3,000 Gallon Water Tanker Truck Replacement (E25)	FD	\$ 500,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
FD-004	KME Pumper Truck (engine #23) Replacement	FD	\$	\$	\$	\$	\$	\$ 500,000	\$	\$	\$	\$
FD-005	KME Pumper Truck (engine #24) Replacement	FD	\$	\$	\$	\$	\$	\$	\$	\$ 500,000	\$	\$
FD-006	Replace 2001 Pickup Truck (Engine #27)	FD	\$	\$	\$	\$ 75,000	\$	\$	\$	\$	\$	\$
FD-007	Replace 2004 Pickup Truck (Engine #26)	FD	\$	\$	\$	\$ -	\$ 50,000	\$	\$	\$	\$	\$
FD-008	Replace Rescue Boat and Trailer	FD	\$	\$	\$	\$	\$ 75,000	\$	\$	\$	\$	\$
FD-009	Replace Rescue Equipment – Jaws of Life	FD	\$	\$ 35,000	\$	\$	\$	\$	\$	\$	\$	\$
FD-010	Replace Rescue Equipment – Fire Fighter Gear	FD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 115,000
FD-011	Replace Rescue Equipment – SCBA Equipment	FD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 50,000
FD-012	Replace Rescue Equipment – Air Packs	FD	\$	\$	\$	\$	\$	\$	\$ 250,000	\$	\$	\$
FD-013	Replacement communications repeater	FD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 50,000
FD-014	Rescue Truck Replacement (Truck #1)	FD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 300,000
	Annual Total		\$ 500,000	\$ 35,000	\$ 39,000	\$ 75,000	\$ 125,000	\$ 500,000	\$ 250,000	\$ 500,000	\$ -	\$ 1,515,000
	Dept CIP total		\$ 3,539,000									

PGE-001	Page School Fire Alarm System Upgrade	School	\$ 304,000	\$ 33,000	\$	\$	\$	\$	\$	\$	\$	\$
PGE-002	Page School Floor Repairs	School	\$ 40,000	\$	\$	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$	\$	\$
PGE-003	Page School Exterior Lintels Repairs	School	\$	\$	\$	\$	\$ 316,250	\$	\$	\$	\$	\$
PGE-004	Page School Potable Water Plumbing Replacement	School	\$	\$	\$	\$	\$ 290,000	\$	\$	\$	\$	\$
PGE-005	Page School Interior Improvements	School	\$	\$	\$	\$	\$ 75,000	\$ 75,000	\$	\$	\$	\$ -
PGE-006	Page School Parking Lot and Lighting Improvements	School	\$	\$	\$	\$	\$ 100,000	\$	\$ 100,000	\$ 75,000	\$	\$
PGE-007	Page School PA/Clock/Security System	School	\$	\$	\$	\$ 30,000	\$	\$ 200,000	\$	\$	\$	\$
PGE-008	Page School Water Pumps and Control Replacement	School	\$	\$	\$	\$	\$	\$	\$	\$ 165,000	\$	\$
PGE-009	Page School Elevator Replacement Design	School	\$	\$	\$	\$	\$ 65,000	\$ 600,000	\$	\$	\$	\$
PGE-010	Page School Exterior Fire Lane Access Roadway	School	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 85,000
PGE-011	Page School Gym Entrance Roof Leak Repair	School	\$	\$	\$	\$	\$ 38,000	\$	\$	\$	\$	\$
PGE-012	Page School Standpipe Installation	School	\$	\$	\$	\$	\$ 30,000	\$ 120,000	\$	\$	\$	\$
PGE-013	Main Street Sidewalk	School	\$	\$	\$	\$	\$	\$ 60,000	\$	\$	\$ 400,000	\$
PGE-014	Facility Feasibility Study	School	\$	\$	\$ 85,000	\$	\$	\$	\$	\$	\$	\$

Project Code	Project Title	Dept	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+
PGE-015	Mortar/Brick Work	School	\$	\$	\$	\$	\$ 150,000	\$	\$	\$	\$	\$
PGE-016	Replace Samsung HVAC Unit serving Office & Entry areas	School	\$	\$	\$	\$ 20,000	\$	\$	\$	\$	\$	\$
PGE-017	E-911 Emergency Communication System Upgrade	School	\$	\$	\$	\$ 75,000	\$	\$	\$	\$	\$	\$
PGE-018	Rear Door Entry Cover Enclosures	School	\$	\$	\$	\$	\$	\$ 25,000	\$	\$	\$	\$
PGE-019	Survey & Repair Interior Plaster, Ceilings, Doorways, Millwork	School	\$	\$	\$	\$	\$	\$ 200,000	\$	\$	\$	\$
PGE-020	Internal Bus/Car/Ped Site Circulation Improvements	School	\$	\$	\$	\$	\$ 40,000	\$	\$	\$	\$	\$
Annual Total			\$ 344,000	\$ 33,000	\$ 85,000	\$ 165,000	\$ 1,144,250	\$ 1,320,000	\$ 140,000	\$ 240,000	\$ 400,000	\$ 85,000
Dept CIP total			\$ 3,956,250									

PRK-001	Action Cove Playground Replacement	P & R	\$	\$	\$	\$	\$	\$	\$	\$	\$ 300,000	\$
PRK-002	Page School Playground Replacement (approved for CPC funding, not subject to Capital Committee Bylaw).	P & R	\$ 465,000	\$	\$	\$	\$	\$	\$	\$	\$	\$
PRK-003		P & R	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Annual Total			\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Dept CIP total			\$ 765,000									

PD-001	Emergency Radio Upgrades	PD	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 50,000
PD-002	Interior Painting of Public Safety Complex	PD	\$	\$	\$	\$	\$ 30,000	\$	\$	\$	\$	\$
PD-003		PD	\$	\$	\$	\$	\$	\$	\$	\$	\$	-
Annual Total			\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Dept CIP total			\$ 80,000									

COA-001	Purchase replacement COA van	COA	\$	\$	\$	\$ 45,000	\$	\$	\$	\$	\$	\$
COA-002		COA	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Annual Total			\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dept CIP total			\$ 45,000									

Project Code	Project Title	Dept	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+
WTR-001	Church Street Water Main Improvement	Water	\$	\$	\$	\$ 1,663,200	\$	\$	\$	\$	\$	\$
WTR-002	Prospect Street Water Main Improvement	Water	\$	\$	\$	\$ 960,750	\$	\$	\$	\$	\$	\$
WTR-003	Steed Avenue Water Main Improvement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 217,536
WTR-004	Chase Street Water Main Replacement	Water	\$	\$	\$	\$	\$ 129,250	\$	\$	\$	\$	\$
WTR-005	Maple Street Water Main Improvement	Water	\$	\$	\$	\$	\$	\$ 858,000	\$	\$	\$	\$
WTR-006	Main Street (phase I) Water Main Improvement	Water	\$	\$	\$	\$	\$	\$	\$	\$ 398,500	\$	\$
WTR-007	Main Street (phase II) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$ 393,750	\$	\$
WTR-008	Whetstone Street Water Main Improvement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$ 272,200	\$
WTR-009	Sullivan Court Water Main Improvement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$ 70,500	\$
WTR-010	Harrison Avenue Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 230,300
WTR-011	Bailey's Lane (phase I) Water Main Improvement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$ 337,600	\$
WTR-012	Bailey's Lane (phase 2) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 309,375
WTR-013	Training Field Road Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 169,200
WTR-014	Mechanics Street Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 156,000
WTR-015	Merrill Street (phase I) Water Main Improvement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 116,000
WTR-016	Merrill Street (phase II) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 72,000
WTR-017	Crane Neck Street (Phase I) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 351,750
WTR-018	Crane Neck Street (Phase II) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,378,300
WTR-019	Chestnut Hill Water Main Replacement	Water	\$	\$	\$	\$	\$	\$ 184,800	\$	\$	\$	\$
WTR-020	Water System Hydraulic Model and Water Distribution System Study	Water	\$	\$	\$ 73,700	\$	\$	\$	\$	\$	\$	\$
WTR-022	Main Street (phase III) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 1,068,000
WTR-023	Garden Street Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 535,500
WTR-024	Main Street (phase IV) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 2,494,750
WTR-025	Main Street (phase V) Water Main Replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 796,000
WTR-026	Replacement Utility Body Truck (2017)	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 70,000
WTR-027	Replacement Pick-up Truck (2022)	Water	\$	\$ 47,000	\$	\$	\$	\$	\$	\$	\$	\$ 60,000
WTR-028a	Dole Place New Water Source; Wellfield and Chemical Feed Facility	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 4,500,000
WTR-028b	Dole Place New Water Source; Water Filtration Plant (if needed)	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 9,700,000
WTR-029	Pipestave Water Tank Interior & Exterior Maintenance	Water	\$	\$ 270,000	\$	\$	\$	\$	\$	\$	\$	\$
WTR-031	Wellfield #1 Building Exterior Upgrades	Water	\$	\$	\$	\$ 20,000	\$	\$	\$	\$	\$	\$
WTR-032	Air Compressor replacement	Water	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Annual Total			\$ -	\$ 317,000	\$ 73,700	\$ 2,643,950	\$ 129,250	\$ 1,042,800	\$ -	\$ 792,250	\$ 680,300	\$ 22,224,711
Dept CIP total			\$ 27,903,961									
Dept CIP total (not incl. Dole Place)			\$ 13,703,961									

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE COA-001



Date: 12/27/2019 UPDATED 10/28/22

Department: Council on Aging

Project Title: PURCHASE COA TRANSPORT VEHICLE

Contact: Christine Marshall, COA DIRECTOR

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$45,000

Est. Useful Life (Years):

12 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

The COA has a Handicap Accessible Van used for the transportation of clients.

On 10/18/22, the COA Board voted unanimously to request that the Van be declared surplus. The Board favors disposing of the Van, and instead purchasing an electric vehicle to transport Senior Citizens. A specific proposal is expected to be proposed for consideration at the Spring 2023 Town Meeting.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$45,000	Stabilization Funding:	\$45,000
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:


Estimated Annual Cost of Operation & Maintenance	\$1,500	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:				FY2024							
How was estimated cost determined?				Estimated							
Is Funding Necessary for Further Plans/Estimating?				No							
Can the Project be Phased? If yes, expenditure by year				No							
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$45,000	\$	\$	\$	\$	\$	\$	\$45,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-001

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1
	Department:	DEPARTMENT OF PUBLIC WORKS		
	Project Title:	PURCHASE REPLACEMENT DUMP TRUCK W/PLOW		
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):		
Est. Funding Request:				\$230,000
Est. Useful Life (Years):				12 YEARS

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

As scheduled for replacement in the Capital Improvement plan of FY2019, DPW would like to request the replacement of a 2008 International dump truck (Truck #6) which is currently equipped with a salter unit and plow. This heavily used vehicle has 38,000 miles and 4,400 hours of run time and has major rust issues. With only three full size plow trucks for the whole town, this truck is utmost important in our snow and ice operations.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$230,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$2,500	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	


## Project Planning:

Proposed Start Date of Project:	Vehicle has been order on October 31, 2020 (approved at ATM of October 2020)
How was estimated cost determined?	Actual Bid cost of October 2020
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$230,000	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$230,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-002

	Date:	12/27/2019 updated through March 18, 2022	Dept. Priority (1 of 3, etc.):	1
	Department:	DEPARTMENT OF PUBLIC WORKS	Est. Funding Request:	\$80,000
	Project Title:	PURCHASE REPLACEMENT 1-Ton DUMP TRUCK W/PLOW	Est. Useful Life (Years):	10 YEARS
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		

Previously Presented?	<input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No	If Yes, when? (FY):	
<b>Project Type: Check All That Apply -</b>			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

## Project Description:

As scheduled for replacement in the Capital Improvement Plan of FY2023, DPW would like to request the replacement of a 2008 1-Ton dump truck (Truck #7) which is currently equipped with a plow. This heavily used vehicle has 52,000 miles and has major rust issues. With only two 1-ton size plow trucks for the whole town, this truck is utmost important in our snow and ice operations.

Funding authorized by ATM 15, 5/14/22.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$80,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$4,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	Would order vehicle in Summer of 2022 with est delivery of Spring 2023.
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$80,000	\$	\$	\$	\$	\$	\$	\$	\$80,000
CIC RECC.	\$	\$	80000	\$	\$	\$	\$	\$	\$	\$	\$80,000
APPROVED	\$	\$	80000	\$	\$	\$	\$	\$	\$	\$	\$80,000



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-003



Date: 12/27/2019 updated through March 18, 2022

Department: DEPARTMENT OF PUBLIC WORKS

Project Title: PURCHASE REPLACEMENT John Deere Backhoe

Contact: WAYNE S. AMARAL DPW DIRECTOR

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$150,000

Est. Useful Life (Years):

10-12 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

As scheduled for replacement in the Capital Improvement Plan, DPW would like to request the replacement of a 2010 John Deere Backhoe (Truck #22) which is currently used for construction, snow operations and routine DPW garage and yard operations. This heavily used vehicle has 3,200 hours of run-time and has had some major transmission issues over the past few years. This backhoe is our only backhoe and is critical to our daily operations.



## Project Financing:

Total Project Cost: \$150,000 Stabilization Funding: \$0

Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget): \$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant): \$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance \$5,000 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing? \$0 Comments:

## Project Planning:

Proposed Start Date of Project:

Would order this Equipment in Summer of 2022 with est delivery of Winter 2023.

How was estimated cost determined?

Estimated

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$150,000	\$	\$	\$	\$	\$	\$	\$	\$	\$150,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-004



Date:	12/27/2019 UPDATED 10/28/22	Dept. Priority (1 of 3, etc.):	2
Department:	DEPARTMENT OF PUBLIC WORKS	Est. Funding Request:	\$24,000
Project Title:	PURCHASE REPLACEMENT Zero Turn Mower	Est. Useful Life (Years):	12 YEARS
Contact:	WAYNE S. AMARAL DPW DIRECTOR		

Previously Presented? ☒ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

As scheduled for replacement in the Capital Improvement Plan of FY2025, DPW would like to request the replacement of a 2002 Zero Turn Mower (Truck #27) which is currently used for the mowing of town properties. This 20-year old ride on mower has **XXXX** hours and is showing signs of wear. Replacement parts are difficult to locate and has not been very reliable over the past few seasons.



## Project Financing:

Total Project Cost:	\$24,000	Stabilization Funding:	\$24,000
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$1,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	


## Project Planning:

Proposed Start Date of Project:	Would order mower in Spring of 2024 with est delivery of Fall 2024.
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	


	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$24,000	\$	\$	\$	\$	\$	\$24,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-005

	Date:	12/27/2019 with updates through March 18, 2022	Dept. Priority (1 of 3, etc.):	2
	Department:	DEPARTMENT OF PUBLIC WORKS	Est. Funding Request:	\$56,000
	Project Title:	PURCHASE REPLACEMENT Small Pick-up Truck	Est. Useful Life (Years):	10 YEARS
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		

Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	
<b>Project Type: Check All That Apply -</b>			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

<b>Project Description:</b>	<b>Photo (click image to insert):</b>
<p>As scheduled for replacement in the Capital Improvement Plan of FY2023, DPW would like to request the replacement of a 2009 Ford Ranger Pick-up Truck (Truck #20) which is currently used by our facility staff for the cleaning and maintenance of town facilities, trash pick-up and snow and ice operations. This vehicle is used daily and conducts about 12-15 trips a day.</p> <p>Additional vehicle cost due to proposal to purchase all-electric Ford F150 Lightning 4x4.</p> <p>Funding authorized by ATM 19, 5/14/22.</p>	

<b>Project Financing:</b>	
Total Project Cost:	\$56,000 Stabilization Funding: \$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0 Comments:
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0 Comments:



<b>Future Costs &amp; Operating Expenses:</b>	
Estimated Annual Cost of Operation & Maintenance	\$2,000 Comments:
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0 Comments:

<b>Project Planning:</b>	
Proposed Start Date of Project:	Would order vehicle in Summer of 2023 with est delivery of Fall 2024.
How was estimated cost determined?	Vendor quote
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$56,000	\$	\$	\$	\$	\$	\$	\$	\$56,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-006

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$65,000						
	Project Title:	PURCHASE REPLACEMENT John Deere Compact tractor		Est. Useful Life (Years):	15 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No									
		If Yes, when? (FY):									
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>		<b>Photo (click image to insert):</b>									
<p>As scheduled for replacement in the Capital Improvement Plan of FY2024, DPW would like to request the replacement of a 2005 John Deere Tractor (Truck #23) which primary use is mowing on a daily basis. We also use this tractor for snow clean-up, small construction projects, landscape projects, field maintenance and spring lawn repair and edge of roadway projects. This 15 plus year old equipment is showing signs of wear and maintenance cost has increased over the past few years to about \$4,500 a year.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$65,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$2,000		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	Would order this Equipment in Summer of 2023 with est delivery of Fall 2023.										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$65,000	\$	\$	\$	\$	\$65,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-007

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$85,000						
	Project Title:	PURCHASE REPLACEMENT John Deere Utility tractor		Est. Useful Life (Years):	15 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>As scheduled for replacement in the Capital Improvement Plan of FY2024, DPW would like to request the replacement of a 2003 John Deere Utility Tractor (Truck #25) which primary use is field mowing on a daily basis. Vehicle is also used for roadway grading and basic construction. This 17 plus year old equipment is showing signs of wear and maintenance cost has increased over the past few years to about \$5,500 a year.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$85,000 Stabilization Funding:			\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0 Comments:										
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0 Comments:										
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$3,000 Comments:										
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0 Comments:										
<b>Project Planning:</b>											
Proposed Start Date of Project:	Would order this Equipment in Summer of 2023 with est delivery of Fall 2023.										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$85,000	\$	\$	\$	\$	\$	\$85,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-008

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	2							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$38,000						
	Project Title:	PURCHASE REPLACEMENT Utility trailer		Est. Useful Life (Years):	25 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, when? (FY):											
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>As scheduled for replacement in the Capital Improvement Plan of FY2024, DPW would like to request the replacement of a 1969 utility trailer that is used to transport construction equipment and materials. This piece of equipment is over 50 years old and was rebuilt by staff about 10 years ago. The trailer is essential to our department and the Water Department for major construction projects.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$38,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$1,000		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	Would order this Equipment in Summer of 2023 with est delivery of Fall 2023.										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$38,000	\$	\$	\$	\$	\$38,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$


## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-009

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	2							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$23,000						
	Project Title:	PURCHASE REPLACEMENT light weight trailer		Est. Useful Life (Years):	30 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, when? (FY):											
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>As scheduled for replacement in the Capital Improvement Plan of FY2024, DPW would like to request the replacement of a 2002 light weight trailer that is used to transport landscaping equipment and materials. This trailer is over 20 years old and is starting to show major rust.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$23,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$1,000		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	Would order this Equipment in Summer of 2023 with est delivery of Fall 2023.										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$23,000	\$23,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-010

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1
	Department:	DEPARTMENT OF PUBLIC WORKS		
	Project Title:	PURCHASE REPLACEMENT DUMP TRUCK W/PLOW		
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):		
Est. Funding Request:				\$225,000
Est. Useful Life (Years):				10 YEARS

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

As scheduled for replacement in the Capital Improvement plan of FY2019, DPW would like to request the replacement of a 2011 International dump truck (Truck #2) which is currently equipped with a salter unit and plow. This heavily used vehicle has xx miles and xx hours of run time and has major rust issues. With only three full size plow trucks for the whole town, this truck is utmost important in our snow and ice operations.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$225,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$4,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project: Would order vehicle in Summer of 2024 with est delivery of winter 2025.

How was estimated cost determined? estimated

Is Funding Necessary for Further Plans/Estimating?


Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$225,000	\$	\$	\$	\$	\$	\$225,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-011

	Date:	12/27/2019 UPDATED 10/28/22	Dept. Priority (1 of 3, etc.):	1
	Department:	DEPARTMENT OF PUBLIC WORKS	Est. Funding Request:	\$180,000
	Project Title:	PURCHASE REPLACEMENT sidewalk plow and blower	Est. Useful Life (Years):	15 YEARS
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		

Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	
<b>Project Type: Check All That Apply -</b>			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

<b>Project Description:</b>	<b>Photo (click image to insert):</b>
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As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2008 Holder Sidewalk Plow and Blower vehicle (Truck #31) which is used after each snow storm to clear the sidewalks on Main Street. This 13-year old machine is showing signs of wear and tear with some major rusting occurring and is one of our most important pieces of snow equipment.




<b>Project Financing:</b>	
Total Project Cost:	\$180,000 Stabilization Funding: \$180,000
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0 Comments:
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0 Comments:
<b>Future Costs &amp; Operating Expenses:</b>	
Estimated Annual Cost of Operation & Maintenance	\$4,000 Comments:
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0 Comments:

<b>Project Planning:</b>	
Proposed Start Date of Project:	Would order this Equipment in Summer of 2023 with est delivery of Fall 2023.
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$180,000	\$	\$	\$	\$	\$	\$	\$180,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-012

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1	
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$225,000
	Project Title:	PURCHASE REPLACEMENT DUMP TRUCK W/PLOW		Est. Useful Life (Years):	10 YEARS
	Contact:	WAYNE S. AMARAL DPW DIRECTOR			
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):		

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>	<input type="checkbox"/>

## Project Description:

As scheduled for replacement in the Capital Improvement plan of FY2019, DPW would like to request the replacement of a 2015 Peterbilt dump truck (Truck #1) which is currently equipped with a salter unit and plow. This heavily used vehicle has xx miles and xx hours of run time and has major rust issues. With only three full size plow trucks for the whole town, this truck is utmost important in our snow and ice operations.



## Project Financing:

Total Project Cost:	\$225,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$5,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	



## Project Planning:

Proposed Start Date of Project:	Would order vehicle in Summer of 2024 with est delivery of winter 2025.
How was estimated cost determined?	estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$225,000	\$	\$	\$225,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-013

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	2							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$20,000						
	Project Title:	PURCHASE REPLACEMENT Zero Turn Mower		Est. Useful Life (Years):	12 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
If Yes, when? (FY):											
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>		<b>Photo (click image to insert):</b>									
<p>As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2014 Zero Turn Mower (Truck #28) which is currently used for the mowing of town properties. This 11-year old ride on mower has XXXX hours and showing signs of wear.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$20,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$1,000 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		FY2026 - Would Order Vehicle in the summer of 2025 for a Fall delivery									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$20,000	\$	\$	\$	\$20,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-014

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$92,000						
	Project Title:	PURCHASE REPLACEMENT 1-Ton DUMP TRUCK W/PLOW and salter		Est. Useful Life (Years):	8 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2016 1-Ton dump truck (Truck #4) which is currently equipped with a plow and small salter. This heavily used vehicle has 00,000 miles and XXXX hours of run time and has major rust issues. With only two 1-ton size plow trucks for the whole town, this truck is utmost important in our snow and ice operations.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$92,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$5,000 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		<b>Actual estimated purchase request in FY2026</b>									
How was estimated cost determined?		estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30+</b>	<b>TOTAL</b>
<b>PROPOSED</b>	\$	\$	\$	\$	\$	\$92,000	\$	\$	\$	\$	\$92,000
<b>CIC RECC.</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>APPROVED</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-015



Date:

27-Dec-19

Dept. Priority (1 of 3, etc.):

1

Department:

DEPARTMENT OF PUBLIC WORKS

Est. Funding Request:

\$48,000

Project Title:

PURCHASE REPLACEMENT F250 Pick-up Truck w/PLOW

Est. Useful Life (Years):

10 YEARS

Contact:

WAYNE S. AMARAL DPW DIRECTOR

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2016 F250 4x4 Pick-up truck (Truck #5) which is equipped with a plow. This heavily used vehicle has 00,000 miles and XXXX hours of run time and is the primary vehicle used on a daily basis for all no heavy equipment projects and task. This is our only pick-up truck and is a critical piece of equipment for our everyday use.



## Project Financing:

Total Project Cost: \$48,000 Stabilization Funding: \$0

Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget):

\$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant):

\$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance

\$5,000 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing?

\$0 Comments:

## Project Planning:

Proposed Start Date of Project:

Actual estimated purchase request in FY2026

How was estimated cost determined?

estimated



Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$48,000	\$	\$	\$	\$	\$48,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$


## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-016

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$85,000						
	Project Title:	PURCHASE REPLACEMENT Wood Chipper		Est. Useful Life (Years):	15 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No									
		If Yes, when? (FY):									
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2000 Bandit brush and woodchipper (Truck #40) which is used to chip brush and large tree limbs from down trees. This specialty piece of equipment is outdated and does not have all the additional and improved safety features as all newer models include.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$85,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$5,000 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		<b>Actual estimated purchase request in FY2027</b>									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30+</b>	<b>TOTAL</b>
PROPOSED	\$	\$	\$	\$	\$	\$	\$85,000	\$	\$	\$	\$85,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-017

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1	
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$185,000
	Project Title:	PURCHASE REPLACEMENT Loader with Bucket		Est. Useful Life (Years):	15 YEARS
	Contact:	WAYNE S. AMARAL DPW DIRECTOR			

Previously Presented? ☒ Yes ☐ No If Yes, when? (FY):


**Project Type: Check All That Apply -**

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2013 Cat Loader with bucket (Truck #21) which is used on a daily basis for DPW operations. This piece of equipment is used for general construction, snow and ice operations, landscaping and any large task that requires heavy lifting. A loader is a major asset to the department and without such equipment we would not be able to complete our everyday required task.

Photo (click image to insert):



**Project Financing:**

Total Project Cost:	\$185,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

**Future Costs & Operating Expenses:**

Estimated Annual Cost of Operation & Maintenance	\$6,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

**Project Planning:**

Proposed Start Date of Project:

How was estimated cost determined?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$185,000	\$	\$	\$185,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-018



Date:

27-Dec-19

Dept. Priority (1 of 3, etc.):

1

Department:

DEPARTMENT OF PUBLIC WORKS

Est. Funding Request:

\$85,000

Project Title:

PURCHASE REPLACEMENT John Deere Roadside mower

Est. Useful Life (Years):

15 YEARS

Contact:

WAYNE S. AMARAL DPW DIRECTOR

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2013 John Deere Roadside Mower (Truck #24) which is used on a daily basis from June to November to conduct roadside mowing town wide.

Photo (click image to insert):



## Project Financing:

Total Project Cost: \$85,000 Stabilization Funding: \$0

Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget): \$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant): \$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance \$4,000 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing? \$0 Comments:

## Project Planning:

Proposed Start Date of Project:

How was estimated cost determined?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

## Actual estimated purchase request in FY2028



Estimated

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$85,000	\$	\$	\$85,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$





## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-019

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$95,000						
	Project Title:	PURCHASE REPLACEMENT John Deere ballfield mower		Est. Useful Life (Years):	12 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No									
If Yes, when? (FY):											
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2017 John Deere Mower (Truck #26) which is used on a daily basis from April to November at least three days a week to mow ballfields and other town properties.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$95,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$4,000 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		<b>Actual estimated purchase request in FY2029</b>									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30+</b>	<b>TOTAL</b>
<b>PROPOSED</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$95,000	\$	\$95,000
<b>CIC RECC.</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>APPROVED</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-020

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$55,000						
	Project Title:	PURCHASE REPLACEMENT Chevy 2500 utility body truck		Est. Useful Life (Years):	10 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
		If Yes, when? (FY):									
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>As scheduled for replacement in the Capital Improvement Plan of FY2019, DPW would like to request the replacement of a 2020 Chevy 2500 4x4 utility body pick-up truck (Truck #3). This vehicle is used on a daily basis by our facility and landscaping foreman. The utility body type vehicle allows for a more secure equipment and material storage and still have adequate space for building and landscaping material.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$55,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$2,000		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	<b>Actual estimated purchase request in FY2030</b>										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$55,000	\$55,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-021

	Date:	12/27/2019 with updates through March 18, 2022				Dept. Priority (1 of 3, etc.):	1				
	Department:	DEPARTMENT OF PUBLIC WORKS				Est. Funding Request:	\$150,000				
	Project Title:	Septic System Replacement – Town Offices & WNHA				Est. Useful Life (Years):	40 YEARS				
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b> See Septic Analysis from Health Agent Paul Sevigny (on file with DPW Director and elsewhere).				<b>Photo (click image to insert):</b> 							
<b>Project Financing:</b>											
Total Project Cost:		\$150,000				Stabilization Funding:	\$0				
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0				Comments:					
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0				Comments:					
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$2,500				Comments:					
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0				Comments:					
<b>Project Planning:</b>											
Proposed Start Date of Project:		Summer 2022									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$150,000	\$	\$	\$	\$	\$150,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$


## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-022

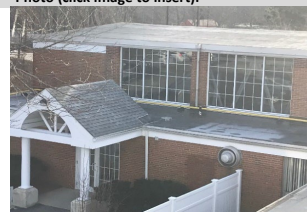
	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$30,000						
	Project Title:	Town Offices – Interior Painting		Est. Useful Life (Years):	7 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
If Yes, when? (FY):											
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>						
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
Town offices is over 100 years old and require constant maintenance. We have maintained this historic building to an optimal level that is expected by the residents of West Newbury and to continue to keep the appearance of our center of government looking as it does today, we must continue to repair cracks in the plaster, paint walls and trim and maintain a clean environment from floor to ceiling.											
<b>Project Financing:</b>											
Total Project Cost:	\$30,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	Summer 2025										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$30,000	\$	\$	\$	\$30,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-023

	Date:	14-Aug-20	Dept. Priority (1 of 3, etc.):	1
	Department:	DEPARTMENT OF PUBLIC WORKS	Est. Funding Request:	\$95,000
	Project Title:	Recoating of Town Roofs	Est. Useful Life (Years):	10-15 years
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		

Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	
<b>Project Type: Check All That Apply -</b>			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>
Deemed Critical by Dept.	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Other	<input type="checkbox"/>		

<b>Project Description:</b>  During the summer of 2020, The Department of Public Works commissioned roof evaluations at most of our town facilities. From this report, we were able to prioritize four facilities that require maintenance to halt and prevent leaks and most important extend the longevity of these assets. All four of these roofs are experiencing active leaks that we are attempting to manage with in-house repairs, however, they have not and will not be completely eliminated without a recoating of the entire roof or a full roof replacement.  To recoat these roofs would cost \$95,000. A new replacement roof life expectancy is about 25-35 years – but yet can still require \$10,000 to \$30,000 of routine maintenance over that same duration. Recoating the roofs with a durable liquid which has a 10 to 15-year life expectancy at a cost 80% less than a total roof replacement at all four of these locations is a more financially responsible method to maintain these roofs.	<b>Photo (click image to insert):</b> 
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<b>Project Financing:</b>	
Total Project Cost:	\$95,000 Stabilization Funding: \$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0 Comments:
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0 Comments:
<b>Future Costs &amp; Operating Expenses:</b>	
Estimated Annual Cost of Operation & Maintenance	\$ Comments:
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0 Comments:

<b>Project Planning:</b>											
Proposed Start Date of Project:											
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$95,000	\$	\$	\$	\$	\$	\$	\$	\$	\$95,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-024



Date:

27-Dec-19

Dept. Priority (1 of 3, etc.):

1

Department:

DEPARTMENT OF PUBLIC WORKS

Est. Funding Request:

\$75,000

Project Title:

Public Safety Complex interior and exterior painting

Est. Useful Life (Years):

15 Years

Contact:

WAYNE S. AMARAL DPW DIRECTOR

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

To continue to maintain the Public Safety Complex's great appearance and protect from the environment, routine painting and spot replacement of the exterior trim is required. Additionally, interior painting may be required at high use locations around the complex and is also important to keep the clean appearance of this investment.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$75,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	


## Project Planning:

Proposed Start Date of Project:	Summer 2024
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$75,000	\$	\$	\$	\$	\$	\$75,000
CIP RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

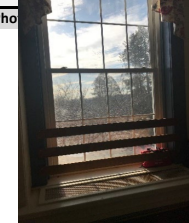
CIP CODE DPW-025

	Date:	12/27/2019 with updates through March 18, 2022	Dept. Priority (1 of 3, etc.):	1
	Department:	DEPARTMENT OF PUBLIC WORKS	Est. Funding Request:	\$50,000
	Project Title:	Children's Castle Window Replacement Project	Est. Useful Life (Years):	25 Years
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		

Previously Presented?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	If Yes, when? (FY):	
<b>Project Type: Check All That Apply -</b>			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

<b>Project Description:</b>	Photo
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To Children's Castle has very large windows and the weight of these windows make it difficult on the window system to stay open. As a result, a different design or smaller window is required. A window that does not stay open without assistant / support is a public safety issue and should be replaced. There is an estimated 15 windows that require replacement at this time.





<b>Project Financing:</b>	
Total Project Cost:	\$ _____
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$50,000
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0
<b>Future Costs &amp; Operating Expenses:</b>	
Estimated Annual Cost of Operation & Maintenance	\$ _____
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0

<b>Project Planning:</b>	
Proposed Start Date of Project:	Summer 2023
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$50,000	\$	\$	\$	\$	\$50,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary



CIP CODE DPW-026

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$35,000						
	Project Title:	Children's Castle Interior Painting Project		Est. Useful Life (Years):	15 Years						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>						
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
To continue to maintain the interior appearance of the Children's Castle, routine painting and spot replacement of the interior trim is required.											
<b>Project Financing:</b>											
Total Project Cost:	\$	Stabilization Funding:	\$0								
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$35,000	Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$	Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:	Summer 2024										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$35,000	\$	\$	\$	\$	\$35,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$




## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-027

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$110,000						
	Project Title:	Parks and Recreation Building Demolition		Est. Useful Life (Years):	0 year						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, when? (FY):											
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>The Parks and Recreation Building has not been occupied in many years. The building is now unable to be occupied without a total demolition and rebuild. The building is unsuitable for any use and DPW recommend BOS approval to demolish this structure. It is utmost important to demolish this structure before it become unstable, especially being located near the Page School.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$110,000	Stabilization Funding: \$0								
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$	Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0	Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$	Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0	Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:		Summer 2024									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$110,000	\$	\$	\$	\$	\$	\$110,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-028

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1
	Department:	DEPARTMENT OF PUBLIC WORKS		
	Project Title:	DPW Annex and Water Dept – Garage Repairs		
	Contact:	WAYNE S. AMARAL DPW DIRECTOR		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):	
<b>Project Type: Check All That Apply -</b>				

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

<b>Project Description:</b>	<b>Photo (click image to insert):</b>
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The DPW Annex and Water Department garage is still a very active facility, The Water Department using this facility on a daily basis and the Highway Department uses the facility for truck and equipment storage. The COA van is stored in this facility during winter snow events.

The garage is in desperate need of a new roof, exterior paint, trim painting, new heater unit and general maintenance that you would expect for a structure this age and use.

Funding authorized by ATM 16 (\$63,400) and ATM 17 (\$71,600), 5/14/22.



<b>Project Financing:</b>	
Total Project Cost:	\$135,000
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0



<b>Future Costs &amp; Operating Expenses:</b>	
Estimated Annual Cost of Operation & Maintenance	\$0
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0

<b>Project Planning:</b>	
Proposed Start Date of Project:	Summer 2022
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$63,400	\$	\$71,600	\$	\$	\$	\$	\$	\$135,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-029

	Date:	12/27/2019 updated through March 18, 2022		Dept. Priority (1 of 3, etc.):	1						
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$105,000						
	Project Title:	Town Hall Exterior Paint and General Repairs		Est. Useful Life (Years):	25 years						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>The Town Hall is in dire need of exterior and interior work on the building. The exterior of the structure needs new gutters, repainting of whole structure, repairs and and/or replacement of trim work and adjustments to the windows.</p> <p>Interior work includes painting walls and trim, electrical updates and wall repairs.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$	Stabilization Funding:		\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$105,000	Comments:		Approved for CPA funding so nothing proposed from Stabilization funds at this time.						
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0	Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$	Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0	Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:		Summer or Fall of 2022									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-030



Date: 12/27/2019 updated through July 6, 2022

Department: DEPARTMENT OF PUBLIC WORKS

Project Title: Town Hall Parking Lot Paving and Drainage Improvements

Contact: WAYNE S. AMARAL DPW DIRECTOR

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$40,000

Est. Useful Life (Years):

30 years

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

The condition of the Town Hall parking lot is past its useful life. There is major alligator cracking in the pavement which will require a mill and overlay or a full depth reconstruction. Also, it has been brought to our attention that the runoff of rainwater that drains from Town Hall and the parking lot drains into the adjacent property. This runoff is flooding the private property owner's animal farm resulting in unsafe conditions for the animals and owner.

The flooding issue can be eliminated by repaving the driveway with a new grade that slopes toward Main Street and installing a new catch basin in the driveway that connects to the existing catch basin on Main Street.

Estimated cost reduced based on work complete in 2022.



## Project Financing:

Total Project Cost:	\$	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$40,000	Comments:	May be able to use roadway paving funds to fund part of this
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

Summer 2022

How was estimated cost determined?

Estimated



Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$40,000	\$	\$	\$	\$	\$	\$40,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-031

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$50,000						
	Project Title:	Town Hall - Septic System Replacement Project		Est. Useful Life (Years):	30 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No									
If Yes, when? (FY):											
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
The existing septic system is over 30 years old and should be replaced before failure.											
<b>Project Financing:</b>											
Total Project Cost:		\$50,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$2,500 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		<b>Summer 2029 for FY2030 Request</b>									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30+</b>	<b>TOTAL</b>
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$50,000	\$50,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$


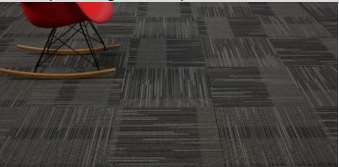
## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-032

	Date: 27-Dec-19 Dept. Priority (1 of 3, etc.): 1										
	Department: DEPARTMENT OF PUBLIC WORKS	Est. Funding Request: \$300,000									
	Project Title: Town Offices – HVAC System Replacement Project	Est. Useful Life (Years): 30 YEARS									
	Contact: WAYNE S. AMARAL DPW DIRECTOR										
Previously Presented? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):									
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement <input checked="" type="checkbox"/>	Expanded Service <input type="checkbox"/>	Deemed Critical by Dept. <input type="checkbox"/>									
Present Equipment Obsolete <input checked="" type="checkbox"/>	New Operation <input type="checkbox"/>	Regulatory Requirement <input type="checkbox"/>									
Replace Worn-out Equipment <input checked="" type="checkbox"/>	Improved Efficiency/Procedures <input checked="" type="checkbox"/>	Other <input type="checkbox"/>									
Health and Life Safety <input checked="" type="checkbox"/>	New Revenue <input type="checkbox"/>										
<b>Project Description:</b> The existing HVAC system in the 1910 Building is aging and we should replace with a more energy efficient system that can supply heat and AC. A consultant would be required to design and prepare specifications.		<b>Photo (click image to insert):</b> 									
<b>Project Financing:</b>											
Total Project Cost:	\$300,000 Stabilization Funding:	\$0									
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0 Comments:										
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0 Comments:										
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$3,500 Comments:										
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0 Comments:										
<b>Project Planning:</b>											
Proposed Start Date of Project:	Design FY26 with Replacement FY27										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$25,000	\$275,000	\$	\$	\$	\$300,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-033

	Date:	9-Jan-20	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$45,000						
	Project Title:	Library – Rug Replacement Project		Est. Useful Life (Years):	10 YEARS						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>The Library Director has requested that the rugs in the adult reading rooms be replaced. The rugs are over 12 years old and see heavy use. We have been working extensively on air quality in the Library and this would be one of the last improvements recommended to control the dust and moisture in the facility.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$45,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$800 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		Bid in summer of 2021 and install in fall 2021									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$45,000	\$	\$	\$	\$	\$	\$	\$	\$	\$45,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

NB: It's FY23 \$50K on summary spreadsheet

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-034



Date: 1/9/2020 with updates through March 18, 2022

Department: DEPARTMENT OF PUBLIC WORKS

Project Title: Middle Street Bridge Replacement Project

Contact: WAYNE S. AMARAL DPW DIRECTOR

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$700,000

Est. Useful Life (Years):

50-75 YEARS

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

The Middle Street Bridge was closed in July 2018 due to structural failure that deemed the bridge unsafe for vehicle traffic. The bridge supports many residents in West Newbury who need an alternative access to Newburyport and points north.

The bridge is currently open to pedestrians and bicyclist. Design plans are underway and will be reviewed by both municipalities in the Winter of 2021.

More information on this project at Town website (linked from DPW page).

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$3,370,000	Stabilization Funding:	\$700,000
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$1,500,000	Comments:	MassWorks Grant
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$700,000	Comments:	City of Newburyport

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

How was estimated cost determined?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

Permitting ongoing. Working to secure extension of MassWorks and MassDOT Small Bridge grants (the latter through Newburyport).

Engineering estimate

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$700,000	\$	\$	\$	\$	\$	\$	\$	\$	\$700,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-035



Date: 1/9/2020 UPDATED 10/28/22

Department: DEPARTMENT OF PUBLIC WORKS

Project Title: Town Office and Town Hall – Electronic Keying System

Contact: WAYNE S. AMARAL DPW DIRECTOR

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$30,000

Est. Useful Life (Years):

15-20 YEARS

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

The existing lock system in both the Town Office, Town Hall and Annex are outdated and finding parts to repair is becoming a challenge. Most important we would like to have a system that can use a code, key card or a fob system that would allow DPW the ability to key locks in town-wide facilities on a computer system. This system would allow entrance doors to these three facilities to be unlocked and locked at preprogrammed times and eliminate giving keys to staff, public committees and rental users.

## Photo (click image to insert):



## Project Financing:

Total Project Cost: \$30,000 Stabilization Funding: \$30,000

Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget):

\$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant):

\$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance

\$1,000 Comments:

Yearly software maintenance fee

Estimated Net Effect on Operating Cost, Revenues, Staffing?

\$0 Comments:

## Project Planning:

Proposed Start Date of Project:

fall 2023

How was estimated cost determined?

Estimated



Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$30,000	\$	\$	\$	\$	\$	\$30,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-036

	Date:	4-Nov-20	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS									
	Project Title:	Recoating / repair of DPW Salt Shed									
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.							
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement							
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other							
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>The metal roof that covers our salt storage shed is showing signs of major <b>rust</b> and deterioration and if not maintained will fail sooner than the 30-year life expectancy. The rate of deterioration is accelerated due to the dampness of salt stored within the facility.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$75,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$75,000	\$	\$	\$	\$75,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-037

	Date:	11/4/2020 with updates through March 18, 2020		Dept. Priority (1 of 3, etc.):	1						
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$65,000						
	Project Title:	Town Buildings - Phone System Replacement		Est. Useful Life (Years):	20-25 years						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement		<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>					
Present Equipment Obsolete		<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>					
Replace Worn-out Equipment		<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>					
Health and Life Safety		<input type="checkbox"/>	New Revenue	<input type="checkbox"/>							
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>The current phone system the town uses was updated in 2012 with a used system that at the time had limited options for expansion and upgrades. Now the system is starting to fail and parts and equipment are almost impossible to locate. Most important, the connection quality and versatility that is required to operate a town communication system is inadequate for our current and future needs.</p> <p>Funding authorized by ATM 18, 5/14/22.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$65,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$3,000		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated incl. review of other towns' scopes/procurement as available.									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$65,000	\$	\$	\$	\$	\$	\$	\$	\$65,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-038

	Date:	18-Nov-20	Dept. Priority (1 of 3, etc.):	1							
	Department:	DEPARTMENT OF PUBLIC WORKS		Est. Funding Request:	\$90,000						
	Project Title:	Town Buildings - Replacement of backup generator		Est. Useful Life (Years):	25 years						
	Contact:	WAYNE S. AMARAL DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No									
		If Yes, when? (FY):									
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>The current back up generator to the Town Offices is over 30 years old. This generator is inadequate to fully support the needs of the building, costly to maintain and becoming more unreliable. The existing generator only supplies power to about 20% of the building, as a result, the building or the Annex can not be used as an emergency shelter in case of a town wide emergency. A new generator will be equipped to supply full power to the Town Offices and most important the Annex which would act as our emergency shelter when or if even needed.</p> <p>The estimated cost includes a new generator and the electrical equipment and labor.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$90,000 Stabilization Funding:		\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$2,000 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$90,000	\$	\$	\$	\$	\$	\$90,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE DPW-039

	Date:	7/30/2021, updated July 2022				Dept. Priority (1 of 3, etc.):	1				
	Department:	DEPARTMENT OF PUBLIC WORKS				Est. Funding Request:	\$125,000				
	Project Title:					Est. Useful Life (Years):	40 years				
	Contact:	DPW DIRECTOR									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>				<b>Photo (click image to insert):</b>							
<p>As a return of major tree clearing and modifications to the slope of the west side of Farm Lane due to the new high school / middle school site work reconstruction, a potential road side safety issue has been created. To resolve this potential safety issue, we recommend 1000 feet in length of a wooden / steel guard rail be installed.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$125,000 Stabilization Funding:				\$0					
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Used contract info from 2021 MVPC Road Services Contract									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$125,000	\$	\$	\$	\$	\$125,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-001



Date: 12/27/2019 with updates through March 18, 2022

Department: Police Department and Emergency Management

Project Title: EMERGENCY COMMUNICATION UPGRADE

Contact: Michael Dwyer, FIRE CHIEF

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$39,000

Est. Useful Life (Years):

20 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

We are requesting this capital project to remove, relocate and make improvements to our public safety communications. This equipment is currently located in the Parks and Rec building on the west side of the Dr. John C. Page Elementary School. The Parks and Rec. building is vacant and is only used to house our equipment and antenna tower. This equipment is constantly exposed to extreme temperature fluctuations, high levels of moisture, and rodent infestation. As a result, we have experienced issues with efficiency and damage to this sensitive electronics equipment. This project will improve our communications efficiency, provide 24hr back up power and eliminate the need to replace a costly 100+ foot antenna tower installed in the 1980's. This project includes the removal of the existing tower. Funding authorized by ATM 21, 5/14/22.

Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$39,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	



## Project Planning:

Proposed Start Date of Project:	Bid project in July/Aug 2022 with installation winter 2022/23
How was estimated cost determined?	Actual quote from sole source vendor
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$39,000	\$	\$	\$	\$	\$	\$	\$	\$39,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-002

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	Fire Department	Est. Funding Request:	\$1,000,000							
	Project Title:	Tower / Ladder Truck Replacement (engine 28)	Est. Useful Life (Years):	20 - 25 YEARS							
	Contact:	Michael Dwyer, FIRE CHIEF									
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):									
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Request to replace our current 2010 KME tower truck with a new 75' aerial ladder truck. This vehicle will meet all NFPA requirements for apparatus design, functionality and safety. A minimum 1500 GPM pump, 500 gallon water tank and meet current standards for NFPA required equipment. This vehicle will be scaled down significantly from our current vehicle which is a 95' tower. The project will include costs associated with engineering and construction visits, and training.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$1,000,000	Stabilization Funding:	\$0								
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$0	Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:	unknown										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$1,000,000	\$1,000,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-003

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	Fire Department	Est. Funding Request:	\$500,000							
	Project Title:	3,000 Gallon Water Tanker Truck Replacement (E25)	Est. Useful Life (Years):	20 - 25 YEARS							
	Contact:	Michael Dwyer, FIRE CHIEF									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):								
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Request to replace a 1989 L8000 Ford custom 3,000 gallon water tanker/pumper with a new 3,000 gallon tanker/pumper. This vehicle will meet NFPA standards and ratings for fire apparatus design and safety. The current vehicle is beyond the NFPA standards for in-service use (25y) and does not meet current safety standards. We have applied several times for grants to replace this vehicle. These FEMA grants are highly competitive national grants that we have been denied as a result of financial need. We are considering applying for this grant in 2020. The project will include costs associated with engineering and construction visits, and training.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$500,000	Stabilization Funding:	\$0								
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$0	Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:	unknown										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$500,000	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$500,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-004



Date: 12/27/2019 with updates through March 18, 2022

Department: Fire Department

Project Title: KME Pumper Truck (engine #23) Replacement

Contact: Michael Dwyer, FIRE CHIEF

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$500,000

Est. Useful Life (Years):

20 - 25 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Request to replace a 2003 KME Pumper Truck with a new custom pumper. This pumper will meet NFPA standards and ratings for fire apparatus design and safety. Engine 23 and 24 are similar in design and are first to respond to all emergencies. We are scheduled through the capital improvements plan to replace our 32 y/o Tanker (T25) in 2021/22. It would be our recommendation not to replace this pumper in 2028 and use it as a reserve vehicle out of the Garden Street Station. Tanker 25 would be used to replace E23 as a front-line vehicle out of Central Fire HQ.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$500,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$2,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

Order in Fall 2023 for FY 2024

How was estimated cost determined?

Estimated

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$500,000	\$	\$	\$	\$	\$500,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-005



Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1
Department:	Fire Department	Est. Funding Request:	\$500,000
Project Title:	KME Pumper Truck (engine #24) Replacement	Est. Useful Life (Years):	20 - 25 YEARS
Contact:	Michael Dwyer, FIRE CHIEF		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Request to replace a 2008 KME Pumper Truck with a new custom pumper. This pumper will meet NFPA standards and ratings for fire apparatus design and safety.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$500,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$500,000	\$	\$	\$500,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-006



Date: 12/27/2019 with updates through 10/28/22

Department: Fire Department

Project Title: Replace 2001 Pickup Truck (Engine #27)

Contact: Michael Dwyer, FIRE CHIEF

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$75,000

Est. Useful Life (Years):

10-15 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Request to replace a 2001 F250 Pickup Truck (Engine #27) used as for off road firefighting and EMS response out of Garden Street Station. This vehicle will be a new vehicle of the same specification or if available accept an older DPW that has been recently replaced. The vehicle would be replaced with a F350 4x4 Pick-up with new fire response equipment included in the cost. Equipment included but not limited to; pump equipment, storage compartments, tow set-up, emergency lighting, radio and lettering

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$75,000	Stabilization Funding:	\$75,000
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated. Board of Fire Engineers is researching specific costs for anticipated funding proposal at Spring 2023 Town Meeting.
Is Funding Necessary for Further Plans/Estimating?	no
Can the Project be Phased? If yes, expenditure by year	no

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$75,000	\$	\$	\$	\$	\$	\$	\$75,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-007



Date: 12/27/2019 with updates through March 18, 2022

Department: Fire Department

Project Title: Replace 2004 Pickup Truck (Engine #26)

Contact: Michael Dwyer, FIRE CHIEF

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$50,000

Est. Useful Life (Years):

10-15 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Request to replace a 2004 F250 Pickup Truck (Engine #26) used as for off road firefighting and EMS response out of Central Station. This vehicle will be a new vehicle of the same specification or if available accept an older DPW that has been recently replaced.

Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$50,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$0	\$50,000	\$	\$	\$	\$	\$	\$50,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE xxx-008



Date:

27-Dec-19 Dept. Priority (1 of 3, etc.):

1

Department:

Fire Department

Est. Funding Request:

\$75,000

Project Title:

Replace Rescue Boat and Trailer

Est. Useful Life (Years):

15-20 YEARS

Contact:

Michael Dwyer, FIRE CHIEF

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Request to replace a fire department rescue boat and trailer. We retired our 1997 Zodiac rigid inflatable boat in 2017 and continue to use our outboard motor and trailer with a state surplus boat. The new boat, trailer and outboard motor will meet the specifications and needs for swift water response in the Merrimack River and others open water locations in town.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$75,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$75,000	\$	\$	\$	\$	\$	\$75,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-009



Date: 12/27/2019 with updates through March 18, 2022

Department: Fire Department

Project Title: Replace Rescue Equipment – Jaws of Life

Contact: Michael Dwyer, FIRE CHIEF

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$35,000

Est. Useful Life (Years):

10 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Request to replace the existing "Jaws of Life" rescue equipment purchased in 1997 with new "Jaws of Life" rescue equipment. This equipment is used for technical rescue and extrication primarily due motor vehicle crashes. This newer technology will include battery powered tools, stronger designed to meet the needs of rescuers and newer automotive design, and improved ease of use. This project will include battery powered cutter, spreader, and ram tools; ground airbag set; and vehicle stabilizers.

Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$35,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	



## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$35,000	\$	\$	\$	\$	\$	\$	\$	\$	\$35,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-010

	Date:	27-Dec-19		Dept. Priority (1 of 3, etc.):	1						
	Department:	Fire Department		Est. Funding Request:	\$115,000						
	Project Title:	Replace Rescue Equipment – Fire Fighter Gear		Est. Useful Life (Years):	10 YEARS						
	Contact:	Michael Dwyer, FIRE CHIEF									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Request to replace the existing firefighter personal protective clothing (PPE) for all members. PPE is used to protect firefighters from the hazardous conditions they face daily during emergency response, fire, heat, chemicals, and cancer-causing carcinogens. New PPE will meet NFPA specifications and design for firefighter PPE.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$115,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$115,000	\$115,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary



CIP CODE FD-011

	Date:	27-Dec-19		Dept. Priority (1 of 3, etc.):	1						
	Department:	Fire Department		Est. Funding Request:	\$50,000						
	Project Title:	Replace Rescue Equipment – SCBA Equipment		Est. Useful Life (Years):	10 YEARS						
	Contact:	Michael Dwyer, FIRE CHIEF									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
To replace the existing breathing air refill system located at Central Fire Station. This a certified and purified system that is used to refill fire department air tanks with safe breathing air.											
<b>Project Financing:</b>											
Total Project Cost:		\$50,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$50,000	\$50,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$





## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-012

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	Fire Department									
	Project Title:	Replace Rescue Equipment – Air Packs	Est. Funding Request:	\$250,000							
	Contact:	Michael Dwyer, FIRE CHIEF	Est. Useful Life (Years):	10 YEARS							
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
Request to replace the existing self-contained breathing systems (SCBA). This equipment is used by firefighters to protect them from the hazardous conditions they face daily during emergency response, such as smoke, chemicals, and other cancer-causing carcinogens. New SCBA will meet NFPA specifications and design for firefighter SCBA.											
<b>Project Financing:</b>											
Total Project Cost:		\$250,000	Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0	Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0	Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0	Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0	Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$250,000	\$	\$	\$	\$250,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-013

	Date:	27-Dec-19	Dept. Priority (1 of 3, etc.):	1							
	Department:	Fire Department									
	Project Title:	Replacement communications repeater									
	Est. Funding Request:	\$50,000									
Contact:	Michael Dwyer, FIRE CHIEF			Est. Useful Life (Years):	25 YEARS						
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):								
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
Request to replace the existing VHF fire department communications repeater located at the Page School. This project will include a new antenna, repeater (radio), duplexer, communications cable, power supply and programming/testing.											
<b>Project Financing:</b>											
Total Project Cost:	\$50,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$0		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	unknown										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$50,000	\$50,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE FD-014

	Date:	4-Nov-20		Dept. Priority (1 of 3, etc.):	1						
	Department:	Fire Department		Est. Funding Request:	\$300,000						
	Project Title:	Rescue Truck Replacement (Truck #1)		Est. Useful Life (Years):	20 YEARS						
	Contact:	Michael Dwyer, FIRE CHIEF									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
Request to replacement of Rescue Truck #1											
<b>Project Financing:</b>											
Total Project Cost:		\$300,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$300,000	\$300,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE COA-001



Date:	9-Jan-20	Dept. Priority (1 of 3, etc.):	1
Department:	Police Department	Est. Funding Request:	\$50,000
Project Title:	EMERGENCY Radio Upgrades	Est. Useful Life (Years):	15 YEARS
Contact:	Jeff Durand, Police Chief		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Request to Purchase replacement vehicle two-way radios and portable two-way radios.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$50,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$1,500	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	FY 2030
How was estimated cost determined?	Estimated – sole source vendor
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$50,000	\$50,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE P-002



Date: 12/4/2020 with updates through 10/28/2022

Department: Police Department

Project Title: Interior Painting of Public Safety Complex

Contact: Michael Dwyer, Police Chief

Dept. Priority (1 of 3, etc.):

Est. Funding Request:

Est. Useful Life (Years):

1

\$30,000

15 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

The Public Safety Complex was built in 2003 and the interior walls need to be painted. This complex operates 24 hours a day and is always in use, as a result the interior is looking worn and dirty. Painting the whole interior again will bring the facility back to life and make cleaning earlier for staff.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$30,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

FY 2025

How was estimated cost determined?

Estimated – sole source vendor


Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year


	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$30,000	\$	\$	\$	\$	\$	\$30,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-001

	Date:	4-Dec-19	Dept. Priority (1 of 3, etc.):	1
	Department:	Department of Public Works		Est. Funding Request:
	Project Title:	Page School Fire Alarm System Upgrade		Est. Useful Life (Years):
	Contact:	Wayne S. Amaral, DPW Director		25 years

Previously Presented?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	If Yes, when? (FY):	
<b>Project Type: Check All That Apply -</b>			
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input checked="" type="checkbox"/>
		Other	<input type="checkbox"/>

<b>Project Description:</b> Phase 1 This project is to replace and improve the fire alarm system to the John C Page Elementary School and Children's Castle located at 694 Main Street. During the previous two construction phase renovations, improvements were made to the fire alarm system including a new fire alarm control panel. As a result, those new locations were upgraded and now meet NFPA and MA regulations. The remaining areas of the school's fire alarm system need to be addresses. Much of the existing equipment date back to 1970's and 1980's and in many cases is longer serviceable or has failed. This project will include replacing existing hardware, improvements to monitoring and alerting devices, and system wide improvements to networking connectivity. Scheduled to start in Fall 2020 and completed by late Winter 2020.  Phase 2 Install F.A Command Center at front door to school. Currently in basement.	<b>Photo (click image to insert):</b> 
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<b>Project Financing:</b>	
Total Project Cost:	\$337,000 Stabilization Funding: \$337,000
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0 Comments: Funded Phased 1 by ATM of June 2020
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0 Comments:
<b>Future Costs &amp; Operating Expenses:</b>	
Estimated Annual Cost of Operation & Maintenance	\$2,000 Comments:
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$2,000 Comments:

<b>Project Planning:</b>	
Proposed Start Date of Project:	Aug-20
How was estimated cost determined?	Sole Source vendor cost estimate from august 2019
Is Funding Necessary for Further Plans/Estimating?	Yes, for 3 <sup>rd</sup> party design review and final approval by DPW and WNFD (included in the above estimated cost)
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$304,000	\$33,000	\$	\$	\$	\$	\$	\$	\$	\$	\$337,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-002



Date: 1/4/2020 with updates through 10/28/2022

Department: Department of Public Works

Project Title: Page School Floor Repairs

Contact: Wayne S. Amaral, DPW Director

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$200,000

Est. Useful Life (Years):

50 years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Due to the age of the Page School Infrastructure and the construction method used to construct the floors in the school, sections of the concrete base floors at multiple locations in the hallways around the school require major repairs. These floor deficiencies are trip hazards to the general public and should be repaired to ensure public safety. Multiple sections have been repaired over the years and should be continued on a yearly basis.

## Photo (click image to insert):



## Project Financing:

Total Project Cost: \$200,000 Stabilization Funding: \$

Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget): \$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant): \$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance \$0 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing? \$0 Comments:

## Project Planning:

Proposed Start Date of Project:

## Ongoing (phased)

How was estimated cost determined?

Cost of previous projects

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

Yes. Funding repairs/replacements at \$40k/yr.

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$40,000	\$	\$	\$40,000	\$40,000	\$40,000	\$40,000	\$	\$	\$	\$200,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-003



Date: 1/4/2020 with updates through March 18, 2022  
 Department: Department of Public Works  
 Project Title: **Page School Exterior Lintel Repairs**  
 Contact: Wayne S. Amaral, DPW Director  
 Dept. Priority (1 of 3, etc.): 1  
 Est. Funding Request: \$316,250  
 Est. Useful Life (Years): 50 years

Previously Presented? ☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

Over the years, concrete mortar at the window lintels, brick joints and main chimney have shown signs of wear and have dislodged from the structure and have fallen onto the ground. These actions degrade the structural envelope of the exterior of the building and most important becomes a potential public safety hazard. Even a small piece of falling concrete from 40 feet above ground can cause a serious injury. This type of construction project is very labor intense, which is why the estimated cost is high.

DPW recommends hiring a consultant / inspector to evaluate the current conditions and prepare a report that can be used for cost estimates and contract bidding at a cost of \$25,000. Free Cash funding is recommended for this evaluation.



## Project Financing:

Total Project Cost:	\$316,250	Stabilization Funding:	\$
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project: Updated engineering study proposed for funding FY23. As-needed construction/improvements would be funded in subsequent fiscal year(s).

How was estimated cost determined? Actual cost estimate; however new estimate is needed.

Is Funding Necessary for Further Plans/Estimating?


Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$316,250	\$	\$	\$	\$	\$	\$316,250
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-004

	Date:	1/4/2020 with updates through March 18, 2022	Dept. Priority (1 of 3, etc.):	1
	Department:	Department of Public Works	Est. Funding Request:	\$290,000
	Project Title:	Page School Potable Water Plumbing Replacement	Est. Useful Life (Years):	50 years
	Contact:	Wayne S. Amaral, DPW Director		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):	

<b>Project Type: Check All That Apply -</b>					
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

The original plumbing in the school is outdated, especially at the portable water fixture locations. To keep the lead count low below national standards, we must upgrade the existing fixtures and plumbing to certified lead-free materials.

Engineering Design cost \$40,000  
Construction cost \$250,000

Obtained vendor estimate for engineering work in Jan 2022. May pursue funding of engineering work using ARPA funds.

Photo (click image to insert):

**Project Financing:**

Total Project Cost:	\$290,000	Stabilization Funding:	\$
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	Potential/likely eligibility for ARPA funds
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

**Future Costs & Operating Expenses:**

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

**Project Planning:**

Proposed Start Date of Project:	FY24
How was estimated cost determined?	Estimated. Vendor quote received for engineering estimate.
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$290,000	\$	\$	\$	\$	\$	\$290,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-005



Date: 1/4/2020 UPDATED 10/28/22  
 Department: Department of Public Works  
 Project Title: Page School Interior Improvements  
 Contact: Wayne S. Amaral, DPW Director  
 Previously Presented? ☒ Yes ☐ No If Yes, when? (FY):  
 Dept. Priority (1 of 3, etc.): 1  
 Est. Funding Request: \$150,000  
 Est. Useful Life (Years): 25 years

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):



The Page School Interior finishing's are in dire need of replacement and repairs. Ceiling tiles, plaster, doors and doorways and overall much of the woodwork needs replacement or repairs. This project can be done over a multiple year period.

## Project Financing:

Total Project Cost: \$150,000 Stabilization Funding: \$  
 Amount & Type of Other Local Funding (ie. CPC, bond, op. budget): \$0 Comments:  
 Amount and Type of Non-Local Funding Sources (ie. Grant): \$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance: \$0 Comments:  
 Estimated Net Effect on Operating Cost, Revenues, Staffing?: \$0 Comments:


## Project Planning:

Proposed Start Date of Project: Aug-23  
 How was estimated cost determined? Estimated.  
 Is Funding Necessary for Further Plans/Estimating?  
 Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$75,000	\$75,000	\$	\$	\$	\$0	\$150,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-006

	Date:	4-Jan-20	Dept. Priority (1 of 3, etc.):	1
	Department:	Department of Public Works	Est. Funding Request:	\$175,000
	Project Title:	Page School Parking Lot paving and lighting improvements	Est. Useful Life (Years):	30 years
	Contact:	Wayne S. Amaral, DPW Director		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
If Yes, when? (FY):				

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

The Page School parking lot is over 30 years old and is at a point of failure. There is major alligator cracking that makes crack-seal useless and a waste of funds. Complete mill and overlay are required. The parking lot area is also poorly lit with inadequate lighting. New lighting would increase public safety and give adequate lighting for evening activities at the school. The lighting conduit should be installed a year before paving and be considered at one complete project. This project should be done over a three to four-year period and will require internal engineering before actual construction cost can be estimated. Recommend lighting first year and paving in two or three sections over a few years.



## Project Financing:

Total Project Cost:	\$175,000	Stabilization Funding:	\$
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	Spring 2027
How was estimated cost determined?	Estimated.
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$100,000	\$75,000	\$	\$	\$175,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-007



Date: 1/4/2020 UPDATED 10/28/22 Dept. Priority (1 of 3, etc.): 2  
 Department: Department of Public Works Est. Funding Request: \$230,000  
 Project Title: Page School PA / Clock / Security system upgrades Est. Useful Life (Years): 30 years  
 Contact: Wayne S. Amaral, DPW Director  
 Previously Presented? ☒ Yes ☐ No If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

The Page School public address system (PA) which also includes an internal communication system is outdated and does not meet new recommended school security system standards. The existing system does not allow for 911 calls from the internal system phone. A new integrated system as installed at the high school and middle school would offer state-of-the-art technology to what is needed for a modern day school PA, clock, and communication systems and would meet the recommended school security protocol now expected in all schools.

Engineering / design cost \$30,000  
Construction cost \$200,000



Photo (click image to insert):

## Project Financing:

Total Project Cost: \$230,000 Stabilization Funding: \$  
 Amount & Type of Other Local Funding (ie. CPC, bond, op. budget): \$0 Comments:  
 Amount and Type of Non-Local Funding Sources (ie. Grant): \$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance \$0 Comments:  
 Estimated Net Effect on Operating Cost, Revenues, Staffing? \$0 Comments:

## Project Planning:

Proposed Start Date of Project: Spring 2027  
 How was estimated cost determined? Would use the high school project as a base for estimating.  
 Is Funding Necessary for Further Plans/Estimating?  
 Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	30000	\$	\$200,000	\$	\$	\$	\$	\$230,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-008



Date:	4-Jan-20	Dept. Priority (1 of 3, etc.):	1
Department:	Department of Public Works		Est. Funding Request:
Project Title:	Page School Fire water pumps and control Replacement		\$165,000
Contact:	Wayne S. Amaral, DPW Director		Est. Useful Life (Years):
			40 years
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):

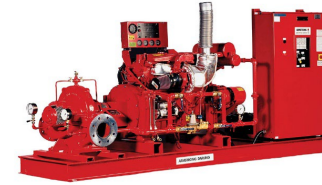
## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

The Page School emergency fire water pump is over 45 years old and must be replaced to reflect the fire code standards of today. A consultant would be required to prepare specifications, conduct bidding and inspection of installation.

Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$165,000	Stabilization Funding:	\$
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$4,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	



## Project Planning:

Proposed Start Date of Project:	Spring 2028
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	\$15,000

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$165,000	\$	\$	\$165,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$


## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-009


	Date:	4-Jan-20 Dept. Priority (1 of 3, etc.):		1							
	Department:	Department of Public Works		Est. Funding Request:							
	Project Title:	Page School Elevator Replacement Project – Design Only		\$665,000							
	Contact:	Wayne S. Amaral, DPW Director		Est. Useful Life (Years):							
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		40 years							
		If Yes, when? (FY):									
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.							
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement							
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other							
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Both elevators in The Page School are 45 years old and no longer meet the building code requirements and emergency response requirements for a school. These elevators need to be replaced before the end of their service life has expired. The elevator shafts may require enlargement to meet code and cost can be greater than \$600,000. Recommend we hire an engineering consultant to prepare plans and cost estimate of this project prior to requesting construction funds. The consultant would be used to prepare specifications, conduct bidding and inspection of installation.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$665,000 Stabilization Funding:		\$							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0 Comments:									
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0 Comments:									
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$4,000 Comments:									
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0 Comments:									
<b>Project Planning:</b>											
Proposed Start Date of Project:		Spring 2025 Engineering only									
How was estimated cost determined?		Estimated cost \$65,000 engineering / \$600,000 construction									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$65,000	\$600,000	\$	\$	\$	\$	\$665,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-010

	Date:	4-Jan-20	Dept. Priority (1 of 3, etc.):	2
	Department:	Department of Public Works		
	Project Title:	Page School Fire Lane Access Roadway		
	Contact:	Michael Dwyer, Fire Chief		
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	

<b>Project Type: Check All That Apply -</b>					
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

<b>Project Description:</b>  To meet public safety standards, The Fire Chief has requested that a fire lane be installed around the perimeter of the school. The Page School currently has adequate access on three sides of the school, however, there is very limited vehicle access on the east side of the school. We would attempt to design internally, but may need survey and engineering design for possible grading and drainage plans.	<b>Photo (click image to insert):</b> 
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<b>Project Financing:</b>												
Total Project Cost:	\$85,000						Stabilization Funding:	\$				
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0						Comments:					
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0						Comments:					
<b>Future Costs &amp; Operating Expenses:</b>												
Estimated Annual Cost of Operation & Maintenance	\$						Comments:					
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0						Comments:					
<b>Project Planning:</b>												
Proposed Start Date of Project:	Spring 2026											
How was estimated cost determined?	Estimated											
Is Funding Necessary for Further Plans/Estimating?	\$15,000 (may be require for site work design)											
Can the Project be Phased? If yes, expenditure by year												
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL	
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$85,000	\$85,000	
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-011



Date: 1/4/2020 with updates through March 18, 2022

Department: Department of Public Works

Project Title: Page School Gym Entrance roof Leak Repair

Contact: Wayne S. Amaral, DPW Director

Dept. Priority (1 of 3, etc.):

2

Est. Funding Request:

\$38,000

Est. Useful Life (Years):

15 years

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

A leak has developed some years ago in the hallway entrance to the gymnastics of the Page School. The leak is located where the old existing brick exterior meets the new addition and will need some repointing of the bricks (masonry work) and repair to the roof itself. A consultant will be required to assist the town with identifying the problem, preparing design and specs, bidding and project oversight.

(This project is moved out to FY2025 due to the proposed brick exterior evaluation study that may address this issue and assist with scope and cost of this repair.)

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$38,000	Stabilization Funding:	\$
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	Summer 2025										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$38,000	\$	\$	\$	\$	\$	\$38,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-012



<b>Date:</b>	1/4/2020 UPDATED 10/28/22	<b>Dept. Priority (1 of 3, etc.):</b>	2
<b>Department:</b>	Department of Public Works	<b>Est. Funding Request:</b>	\$150,000
<b>Project Title:</b>	Page School Standpipe Installation	<b>Est. Useful Life (Years):</b>	50 years
<b>Contact:</b>	Wayne S. Amaral, DPW Director		
<b>Previously Presented?</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
	<b>If Yes, when? (FY):</b>		

**Project Type: Check All That Apply -**

Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

To improve the fire suppression of the Page School in case of a structure fire, The Fire Chief has request that a water feed standpipe be installed on the outside of the building and this pipe be connected to the existing fire suppression currently installed in the school. This would also the Fire Department the option of pumping additional water from a pumper truck into the fire suppression system. Recommend hiring a consultant in FY2025 to design and quote system and request funds in FY2026.

**Photo (click image to insert):****Project Financing:**

Total Project Cost:	\$150,000	Stabilization Funding:	\$
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

**Future Costs & Operating Expenses:**

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	



**Project Planning:**

Proposed Start Date of Project:	Spring 2024
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	\$30,000 (will be required for design)
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
<b>PROPOSED</b>	\$	\$	\$	\$	\$30,000	\$120,000	\$	\$	\$	\$	\$150,000
<b>CIC RECC.</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>APPROVED</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-013

	Date:	5/13/2020 UPDATED 10/28/22		Dept. Priority (1 of 3, etc.):	2						
	Department:	School Department		Est. Funding Request:	\$460,000						
	Project Title:	Sidewalk Installation from school to Garden Street		Est. Useful Life (Years):	20 years						
	Contact:	Wayne S. Amaral, DPW Director									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>						
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>				Photo							
<p>The Page School is located on Main Street (Route 113) in a section with no sidewalks on either side of the roadway. With the lack of safe pedestrian accessibility to the school, most children are driven to school. We as a community should be encourage non-vehicle trips, especially to and from school and with a safe pedestrian access network it will be a challenge to encourage parents and school children to walk or bike to the Page School. It is recommended to fund engineering and design first so accurate construction cost can be determined. This information can be used to decide if sidewalk is financially supported by the community.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$460,000		Stabilization Funding:	\$						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		Spring 2024 (engineering only)									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$60,000.10	\$	\$	\$400,000	\$	\$460,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-014



Date: 12/2/2020 with updates through March 18, 2022

Dept. Priority (1 of 3, etc.):

2

Department: School Department

Est. Funding Request:

\$85,000

Project Title: Conduct Facility Feasibility Study

Est. Useful Life (Years):

5 years

Contact: Wayne S. Amaral, DPW Director

Previously Presented? ☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

As of December 2020, we have listed over 3-million dollars in capital improvements for the Page School. There are much more improvements that can be added to this list that include upgrading classrooms and learning spaces and improved ADA access.

Having a firm who specializes on conducting a cost analysis study on the Page School would be a value tool to assist on determining priorities.

Funding authorized by ATM 15, 5/14/22.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$85,000	Stabilization Funding:	\$
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	


## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	\$0

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$85,000	\$	\$	\$	\$	\$	\$	\$	\$85,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$


## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-015

	Date:	28-Oct-22		Dept. Priority (1 of 3, etc.):							
	Department:	School Department		Est. Funding Request:	\$150,000						
	Project Title:	Mortar/Brick Work		Est. Useful Life (Years):	years						
	Contact:	Justin Bartholomew, PRSD Superintendent									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>				<b>Photo (click image to insert):</b>							
Inspect Mortar Joints/Brick Work for repointing repairs around exterior, entrances & Chimney											
<b>Project Financing:</b>											
Total Project Cost:		\$150,000		Stabilization Funding:	\$150,000						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated by Pentucket, 10/18/22									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$150,000	\$	\$	\$	\$	\$	\$150,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-016

	Date:	28-Oct-22		Dept. Priority (1 of 3, etc.):							
	Department:	School Department		Est. Funding Request:	\$20,000						
	Project Title:	Replace Samsung HVAC Unit serving Office & Entry areas		Est. Useful Life (Years):	years						
	Contact:	Justin Bartholomew, PRSD Superintendent									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>				<b>Photo (click image to insert):</b>							
<b>Project Financing:</b>											
Total Project Cost:		\$20,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$20,000	\$	\$	\$	\$	\$	\$	\$20,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-017



Date:

28-Oct-22 Dept. Priority (1 of 3, etc.):

Department:

School Department

Est. Funding Request:

\$75,000

Project Title:

E-911 Emergency Communication System Upgrade

Est. Useful Life (Years):

years

Contact:

Justin Bartholomew, PRSD Superintendent

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

Design & Install Communication System Upgrade for Emergency 911 classroom call out/in, public address and intercom

## Project Financing:

Total Project Cost:	\$75,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	


## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$75,000	\$	\$	\$	\$	\$	\$	\$75,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-018

	Date:	28-Oct-22		Dept. Priority (1 of 3, etc.):							
	Department:	School Department		Est. Funding Request:	\$25,000						
	Project Title:	Rear Door Entry Cover Enclosures		Est. Useful Life (Years):	years						
	Contact:	Justin Bartholomew, PRSD Superintendent									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>				<b>Photo (click image to insert):</b>							
<div style="border: 1px solid black; height: 100px; width: 100%;">         Repair or replace       </div>											
<b>Project Financing:</b>											
Total Project Cost:		\$25,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$25,000	\$	\$	\$	\$	\$25,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-019



Date:

28-Oct-22 Dept. Priority (1 of 3, etc.):

Department:

School Department

Est. Funding Request:

\$200,000

Project Title:

Survey &amp; Repair Interior Plaster, Ceilings, Doorways, Millwork

Est. Useful Life (Years):

years

Contact:

Justin Bartholomew, PRSD Superintendent

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

## Project Financing:

Total Project Cost:	\$200,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$200,000	\$	\$	\$	\$	\$200,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PGE-020



Date:

28-Oct-22 Dept. Priority (1 of 3, etc.):

Department:

School Department

Est. Funding Request:

\$40,000

Project Title:

Internal Bus/Car/Ped Site Circulation Improvements

Est. Useful Life (Years):

years

Contact:

Wayne Amaral, DPW Director

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

## Project Financing:

Total Project Cost:	\$40,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$40,000	\$	\$	\$	\$	\$	\$40,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PRK-001



Date: 12/27/2019 with updates through March 18, 2022

Department: Parks and Recreation

Project Title: Action Cove Playground Replacement

Contact: WAYNE S. AMARAL DPW DIRECTOR

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$300,000

Est. Useful Life (Years):

30 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Action Cove Playground is approaching the end of its useful life. Recent upgrades and repairs have extended its use, however the time has come for replacement, mainly due to the fact that the existing structure no longer meets playground safety standards.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$300,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$300,000	\$	\$300,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE PRK-002



Date:

21-Sep-20 Dept. Priority (1 of 3, etc.):

1

Department:

Parks and Recreation

Est. Funding Request:

\$465,000

Project Title:

Page School Playground Replacement

Est. Useful Life (Years):

20 YEARS

Contact:

WAYNE S. AMARAL DPW DIRECTOR

Previously Presented?

☐ Yes ☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

The Page School playground is almost 20 years old and the play structures are no longer supported by the manufacture. Replacement equipment and parts are no longer available and most important, this playground does not meet current ADA compliance.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$465,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$465,000	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$465,000	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$465,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-001



<b>Date:</b>	12/27/2019 with updates through 10/28/22	<b>Dept. Priority (1 of 3, etc.):</b>	1
<b>Department:</b>	Water Department	<b>Est. Funding Request:</b>	\$1,663,200
<b>Project Title:</b>	Church Street Water Main Improvements	<b>Est. Useful Life (Years):</b>	75-100 years
<b>Contact:</b>	Mike Gootée, Water Superintendent		
<b>Previously Presented?</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <b>If Yes, when? (FY):</b>		

**Project Type: Check All That Apply -**

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

Church Street Water Main Improvements, from Main Street to Ferry Point. Replace an estimated 4,752 linear feet of 6" water main with 8" water main.

This is a turberculated 6" cast iron water main that is estimated at 80 years old. The flow rate is too low for fire protection and the water is discolored at times.

Town Meeting authorized funds in Spring 2022 and project engineering/design is ongoing. This project has been submitted to the 2022 State Revolving Loan Fund (SRF) program for consideration for low-interest financing. To be approved, it must be added to the State Intended Use Plan in early calendar year 2023.

**Photo (click image to insert):****Project Financing:**

Total Project Cost:	\$1,663,200	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

**Future Costs & Operating Expenses:**

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

**Project Planning:**

Proposed Start Date of Project:	
How was estimated cost determined?	
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$1,663,200	\$	\$	\$	\$	\$	\$	\$1,663,200
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-002



Date: 12/27/2019 with updates through 10/28/22

Dept. Priority (1 of 3, etc.):

1

Department: Water Department

Est. Funding Request:

\$960,750

Project Title: Prospect Street Water Main Improvements

Est. Useful Life (Years):

75-100 years

Contact: Mike Gootée, Water Superintendent

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Prospect Street Water Main Improvements, from Main Street to Church Street. Replace an estimated 2,745 linear feet of 6" cast iron water main with 8" water main.

This is a turberculated 6" cast iron water main that is estimated at 80 years old. The flow rate is too low for fire protection and the water is discolored at times.

Town Meeting authorized funds in Spring 2022 and project engineering/design is ongoing. This project has been submitted to the 2022 State Revolving Loan Fund (SRF) program for consideration for low-interest financing. To be approved, it must be added to the State Intended Use Plan in early calendar year 2023.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$960,750	Stabilization Funding:	\$0
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Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget):

\$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant):

\$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance

\$0 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing?

\$0 Comments:

## Project Planning:

Proposed Start Date of Project:

How was estimated cost determined?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$960,750	\$	\$	\$	\$	\$	\$	\$960,750
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-003



Date: 12/27/2019 with updates through Jan 9, 2022

Dept. Priority (1 of 3, etc.):

3

Department: Water Department

Est. Funding Request:

\$217,536

Project Title: Steed Avenue Water Main Improvements

Est. Useful Life (Years):

75-100 years

Contact: Mike Gootée, Water Superintendent

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Steed Avenue Water Main Improvements, from Prospect Street to Bridge Street. Clean and line an estimated 1,100 linear feet of 6" cast iron water main.

This is a turberculated 6" cast iron water main that is estimated at 80 years old. The flow rate is too low for fire protection and the water is discolored at times.

NARRATIVE NEEDS UPDATING WITH WATER DEPT.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$217,536	Stabilization Funding:	\$0
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Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget):

\$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant):

\$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance

\$0 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing?

\$0 Comments:

## Project Planning:

Proposed Start Date of Project:

How was estimated cost determined?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$217,536	\$217,536
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-004



Date: 12/27/2019 with cost updates through Jan 9, 2022

Department: Water Department

Project Title: Chase Street Water Main Replacement

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$129,250

Est. Useful Life (Years):

100+ years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Chase Street Water Main Replacement, from Main Street intersection to a point 470 feet south. Replace 2" cast iron water main with 6" ductile iron water main.

Photo (click image to insert):



## Project Financing:

Total Project Cost: \$129,250 Stabilization Funding: \$0

Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget): \$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant): \$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance \$0 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing? \$0 Comments:

## Project Planning:

Proposed Start Date of Project:

actual start FY 2027

How was estimated cost determined?



Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$129,250	\$	\$	\$	\$	\$	\$129,250
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary



CIP CODE WTR-005

	Date:	12/27/2019 with updates through Jan 9, 2022		Dept. Priority (1 of 3, etc.):	1						
	Department:	Water Department		Est. Funding Request:	\$858,000						
	Project Title:	Maple Street Water Main Improvements		Est. Useful Life (Years):	75-100 years						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Maple Street Water Main Improvements, from Main Street to Georgetown Road. Clean and line an estimated 3,432 linear feet of 8" cast iron water main.</p> <p>This is a turberculated 8" cast iron water main that is estimated at 80 years old.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$858,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:											
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$858,000	\$	\$	\$	\$	\$858,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-006

	Date:	12/27/2019 with cost updates through Jan 9, 2022		Dept. Priority (1 of 3, etc.):	2						
	Department:	Water Department		Est. Funding Request:	\$398,500						
	Project Title:	Main Street Water Main Improvements (phase I)		Est. Useful Life (Years):	75-100 years						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
Project Type: Check All That Apply -											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
Project Description:			Photo (click image to insert):								
<p>Main Street Water Main Improvements, from #1 Main Street to fire hydrant #76. Clean and line an estimated 1,594 linear feet of 8" cast iron water main.</p> <p>This is a turberculated 6" cast iron dead end water main that is estimated at 80 years old.</p>											
Project Financing:											
Total Project Cost:		\$398,500		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
Future Costs & Operating Expenses:											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
Project Planning:											
Proposed Start Date of Project:		Actual Start FY 2028									
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$398,500	\$	\$	\$398,500
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR007



Date: 12/27/2019 with cost updates through Jan 9, 2022

Department: Water Department

Project Title: Main Street Water Main Replacement (Phase II)

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

2

Est. Funding Request:

\$393,750

Est. Useful Life (Years):

100+ years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Main Street Water Main Replacement, from fire hydrant #76 to #117 Main Street. Replace 6" turberculated cast iron bottle neck water main with an estimated 1,125 linear feet of new 8" ductile iron water main.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$393,750	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

Actual Start FY 2028

How was estimated cost determined?



Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$393,750	\$	\$	\$393,750
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-008

	Date:	12/27/2019 with updates through Jan 9, 2022		Dept. Priority (1 of 3, etc.):	3						
	Department:	Water Department		Est. Funding Request:	\$272,200						
	Project Title:	Whetstone Street Water Main Improvements		Est. Useful Life (Years):	75-100 years						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Whetstone Street Water Main Improvements, from Follinsbee Lane to end of main. Clean and line 1,361 linear feet of 6" cast iron water main. (Length physically measured in the field).</p> <p>This is a turberculated 6" cast iron dead end water main that is estimated at 80 years old.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$272,200		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$0		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	Actual Start FY 2029										
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$272,200	\$	\$272,200
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-009

	Date:	12/27/2019 with updates through Jan 9, 2022		Dept. Priority (1 of 3, etc.):	3						
	Department:	Water Department		Est. Funding Request:	\$70,500						
	Project Title:	Sullivan Court Water Main Improvements		Est. Useful Life (Years):	575-100 years						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Sullivan Court Water Main Improvements, from Whetstone Street to new main on Sullivan Court. Clean and line 282 linear feet of 6" cast iron water main. (Length physically measured in the field).</p> <p>This is a turberculated 6" cast iron water main that is estimated at 80 years old.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$70,500		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		Actual Start FY 2029									
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$70,500	\$	\$70,500
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-010



Date: 12/27/2019 with updates through Jan 9, 2022

Dept. Priority (1 of 3, etc.):

3

Department: Water Department

Est. Funding Request:

\$230,300

Project Title: Harrison Avenue Water Main Replacement

Est. Useful Life (Years):

100 years

Contact: Mike Gootée, Water Superintendent

Previously Presented? ☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Harrison Avenue Water Main Replacement, from Main Street to existing 8" water main on Pleasant Street. Install 658 linear feet of 8" water main. (Length physically measured in the field).

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$230,300	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	Actual Start FY 2030
How was estimated cost determined?	
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$230,300	\$230,300
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-011



Date: 12/27/2019 with cost updates through Jan 9, 2022

Dept. Priority (1 of 3, etc.):

3

Department: Water Department

Est. Funding Request:

\$337,600

Project Title: Bailey's Lane Water Main Improvements (Phase I)

Est. Useful Life (Years):

75-100 years

Contact: Mike Gootée, Water Superintendent

Previously Presented? ☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Bailey's Lane Water Main Improvements, from Main Street to first hydrant on Bailey's Lane. Clean and line an estimated 1,688 linear feet of 6" water main.

This is a turberculated 6" cast iron water main that is estimated at 80 years old. The flow rate is too low for fire protection.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$337,600	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	Actual start FY 2029
How was estimated cost determined?	
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$337,600	\$	\$337,600
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-012



Date: 12/27/2019 with cost updates through Jan 9, 2022

Dept. Priority (1 of 3, etc.):

3

Department: Water Department

Est. Funding Request:

\$309,375

Project Title: Bailey's Lane Water Main Replacement (PHASE II)

Est. Useful Life (Years):

100 years

Contact: Mike Gootée, Water Superintendent

Previously Presented? ☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Bailey's Lane Water Main Replacement, from first fire hydrant to end of main. Replace an estimated 1,150 linear feet of 2" water main with larger 6" water main.

This is a turberculated 2" cast iron water main that is too small for adequate water supply and is estimated at 80 years old.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$309,375	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	Actual Start FY 2030
How was estimated cost determined?	
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$309,375	\$309,375
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-013



Date: 12/27/2019 with cost updates through Jan 9, 2022

Dept. Priority (1 of 3, etc.):

3

Department: Water Department

Est. Funding Request:

\$169,200

Project Title: Training Field Water Main Replacement

Est. Useful Life (Years):

100+ years

Contact: Mike Gootée, Water Superintendent

Previously Presented? ☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Training Field Water Main Replacement, from Bailey's Lane to Main Street. Replace an estimated 600 linear feet of 2" cast iron water main with larger 6" water main.

This is a turberculated 2" cast iron water main that is too small for adequate water supply and is estimated at 80 years old.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$169,200	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:



Proposed Start Date of Project:	Actual Start FY 2030
How was estimated cost determined?	
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$169,200	\$169,200
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0





## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-014

	Date:	12/27/2019 with updates through Jan 9, 2022		Dept. Priority (1 of 3, etc.):	3						
	Department:	Water Department		Est. Funding Request:	\$156,000						
	Project Title:	Mechanic Street Water Main Replacement		Est. Useful Life (Years):	75-100 years						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>Mechanic Street Water Main Replacement, from fire hydrant to end. Replace 520 linear feet of 2" cast iron water main with larger 6" ductile water main. (Length physically measured in the field).</p> <p>This is a turberculated 2" cast iron water main that is too small for adequate water supply and is estimated at 80 years old.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$156,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		Actual Start FY 2030									
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$156,000	\$156,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-115

	Date:	12/27/2019 with updates through Jan 9, 2022				Dept. Priority (1 of 3, etc.):	3				
	Department:	Water Department				Est. Funding Request:	\$116,000				
	Project Title:	Merrill Street Water Main Improvements (Phase I)				Est. Useful Life (Years):	75-100 years				
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
Project Type: Check All That Apply -											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
Project Description:				Photo (click image to insert):							
<p>Merrill Water Main Improvements, from Main Street to fire hydrant. Clean and line 580 linear feet of 6" cast iron water main. (Length physically measured in the field).</p> <p>This is a turberculated 6" cast iron dead end water main with low flow and is estimated at 80 years old.</p>											
Project Financing:											
Total Project Cost:		\$116,000		Stabilization Funding:		\$0					
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
Future Costs & Operating Expenses:											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
Project Planning:											
Proposed Start Date of Project:		Actual Start FY 2030									
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$116,000	\$116,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-016



Date: 12/27/2019 with updates through Jan 9, 2022

Department: Water Department

Project Title: Merrill Street Water Main Replacement (Phase II)

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

3

Est. Funding Request:

\$72,000

Est. Useful Life (Years):

100+ years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Merrill Street Water Main Replacement, from fire hydrant to end. Replace 240 linear feet of 2" cast iron water main with larger 6" ductile water main. (Length physically measured in the field).

This is a turberculated 2" cast iron water main that is too small for adequate water supply.

Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$72,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

Actual Start FY 2030

How was estimated cost determined?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$72,000	\$72,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-017



Date: 12/27/2019 with cost updates through Jan 9, 2022

Department: Water Department

Project Title: Crane Neck Street Water Main Replacement (phase I)

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

3

Est. Funding Request:

\$351,750

Est. Useful Life (Years):

100+ years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Crane Neck Street Water Main Replacement, from Main Street to existing 8" asbestos cement water main. Replace existing 6" cast iron water main with estimated 938 linear feet of 8" ductile cast iron water main to eliminate bottleneck.

Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$351,750	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

Actual start FY 2030

How was estimated cost determined?


Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$351,750	\$351,750
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-018

	Date:	12/27/2019 with cost updates through Jan 9, 2022	Dept. Priority (1 of 3, etc.):	3
	Department:	Water Department	Est. Funding Request:	\$1,378,300
	Project Title:	Crane Neck Street Water Main Replacement (Phase II)	Est. Useful Life (Years):	100+ years
	Contact:	Mike Gootée, Water Superintendent		
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Crane Neck Street Water Main Replacement, from existing 8" cast iron water main to end. Replace an estimated 3938 linear feet of 8" cast iron water main.

This is a turberculated 6" cast iron water main that is estimated at 80 years old with low flow rate. Replace with 8" ductile iron water main.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$1,378,300	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	



## Project Planning:

Proposed Start Date of Project:	Actual Start Fy 2030
How was estimated cost determined?	
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$1,378,300	\$1,378,300
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-019

	Date:	12/27/2019 with cost updates through Jan 9, 2022		Dept. Priority (1 of 3, etc.):	1						
	Department:	Water Department		Est. Funding Request:	\$184,800						
	Project Title:	Chestnut Hill Water Main Replacement		Est. Useful Life (Years):	100+ years						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
Chestnut Hill Water Main Replacement, from Chestnut Street to end of Chestnut Hill Street. Replace 2" plastic water main with an estimated 528 linear feet of 6" ductile iron water main. The existing water main is undersized and plastic (wrong application)											
<b>Project Financing:</b>											
Total Project Cost:		\$184,800		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0		Comments:							
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		Actual start Fy 2027									
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$184,800	\$	\$	\$	\$	\$184,800
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-020



Date: February 2022  
 Department: Water Department  
 Project Title: Water Hydraulic Model and Water Distribution System Study  
 Contact: Mike Gootée, Water Superintendent  
 Previously Presented? ☐ Yes ☒ No If Yes, when? (FY):  
 Dept. Priority (1 of 3, etc.): 1  
 Est. Funding Request: \$73,700  
 Est. Useful Life (Years): 10 years

**Project Type: Check All That Apply -**  
 Scheduled Replacement ☒ Expanded Service ☐ Deemed Critical by Dept. ☒  
 Present Equipment Obsolete ☐ New Operation ☐ Regulatory Requirement ☐  
 Replace Worn-out Equipment ☐ Improved Efficiency/Procedures ☒ Other ☐  
 Health and Life Safety ☐ New Revenue ☒

**Project Description:** Photo (click image to insert):

Update of study originally completed in 2003 and updated in 2008.

See narrative in Water Dept. Spring 2022 Article Request Form for details.

Funding authorized by STM1, 5/14/22.

<b>Project Financing:</b>											
Total Project Cost:			\$73,700 Stabilization Funding:						\$0		
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):			\$73,700 Comments:						Source: Water Retained Earnings. Authorized by STM1, 5/14/22.		
Amount and Type of Non-Local Funding Sources (ie. Grant):			\$0 Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance			\$0 Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?			\$0 Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:			<b>May, 2022</b>								
How was estimated cost determined?			<u>Vendor quote</u>								
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30+</b>	<b>TOTAL</b>
<b>PROPOSED</b>	\$	\$	\$73,700	\$	\$	\$	\$	\$	\$	\$	\$73,700
<b>CIC RECC.</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>APPROVED</b>	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-020



Date:

Department:

Water Department

Project Title:

Contact:

Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

Est. Funding Request:

Est. Useful Life (Years):

years

Previously Presented?

☐ Yes☒ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

## Project Financing:

Total Project Cost:	\$0	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:



Proposed Start Date of Project:	unknown
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0	\$0
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-022

	Date:	12/27/2019 with cost updates through Jan 9, 2022					Dept. Priority (1 of 3, etc.):	4			
	Department:	Water Department					Est. Funding Request:	\$1,068,000			
	Project Title:	Main Street Water Main Replacement (Phase III)					Est. Useful Life (Years):	100+ years			
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>					<b>Photo (click image to insert):</b>						
Main Street Water Main Replacement, from Bailey's Lane to Coffin Street. Replace existing 8" water main with an estimated 2,670 linear feet of 12" water main. Need to remove bottleneck and increase waterflow.											
<b>Project Financing:</b>											
Total Project Cost:					\$1,068,000	Stabilization Funding:	\$0				
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):					\$0	Comments:					
Amount and Type of Non-Local Funding Sources (ie. Grant):					\$0	Comments:					
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance					\$0	Comments:					
Estimated Net Effect on Operating Cost, Revenues, Staffing?					\$0	Comments:					
<b>Project Planning:</b>											
Proposed Start Date of Project:					Actual start fy 2030						
How was estimated cost determined?											
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$1,068,000	\$1,068,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-023



Date: 12/27/2019 with cost updates through Jan 9, 2022

Department: Water Department

Project Title: Garden Street Water Main Replacement

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

4

Est. Funding Request:

\$535,500

Est. Useful Life (Years):

100+ years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Garden Street Water Main Replacement, from Main Street to end of existing water main. Replace 6" cast iron water main with an estimated 1,530 linear feet of 8" water main.

This is a turberculated 6" cast iron dead end water main with low flow and is estimated at 80 years old.

## Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$535,500	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:	Actual start Fy 2030
How was estimated cost determined?	
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$535,500	\$535,500
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-024



Date: 12/27/2019 with cost updates through Jan 9, 2022

Department: Water Department

Project Title: Main Street Water Main Replacement (Phase IV)

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

4

Est. Funding Request:

\$2,494,750

Est. Useful Life (Years):

100+ years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Main Street Water Main Replacement, from #117 Main Street to Bachelor Street. Replace an estimated 5,870 linear feet of 10" cast iron water main with 16" ductile iron water main. Need to remove bottleneck and increase waterflow.

Photo (click image to insert):



## Project Financing:

Total Project Cost:	\$2,494,750	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

actual start fy 2030

How was estimated cost determined?

Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$2,494,750	\$2,494,750
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-025



Date: 12/27/2019 with cost updates through Jan 9, 2022

Department: Water Department

Project Title: Main Street Water Main Replacement (Phase V)

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

4

Est. Funding Request:

\$796,000

Est. Useful Life (Years):

100+ years

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Main Street Water Main Replacement, from Bachelor Street to Training Field Road. Replace an estimated 1,990 linear feet of existing 8" water main with 12" ductile water main. Need to remove bottleneck and increase waterflow.

## Photo (click image to insert):



## Project Financing:

Total Project Cost: \$796,000 Stabilization Funding: \$0

Amount &amp; Type of Other Local Funding (ie. CPC, bond, op. budget):

\$0 Comments:

Amount and Type of Non-Local Funding Sources (ie. Grant):

\$0 Comments:

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation &amp; Maintenance

\$0 Comments:

Estimated Net Effect on Operating Cost, Revenues, Staffing?

\$0 Comments:

## Project Planning:

Proposed Start Date of Project:

actual start fy 2030

How was estimated cost determined?



Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$796,000	\$796,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-026

	Date:	UPDATED 10/28/22		Dept. Priority (1 of 3, etc.):	1						
	Department:	Water Department		Est. Funding Request:	\$70,000						
	Project Title:	PURCHASE REPLACEMENT utility body truck		Est. Useful Life (Years):	10 YEARS						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>				<b>Photo (click image to insert):</b>							
<p>As scheduled for replacement in the Capital Improvement Plan of FY2019, The Water Department would like to request the replacement of a 2017 4x4 utility body pick-up truck. This vehicle is one of the two Water Department vehicles and is used on a daily basis for Water Facility inspections, testing and maintenance and also used for infrastructure maintenance, construction and plowing. This vehicle is critical for Water Department operations.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$70,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$2,000		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	<u>Would order vehicle in the summer of 2030 for a fall delivery</u>										
How was estimated cost determined?	Estimated from previously purchase DPW utility truck										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30+</b>	<b>TOTAL</b>
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$70,000	\$70,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-027



Date: 12/27/2019 UPDATED 10/28/22

Department: Water Department

Project Title: PURCHASE REPLACEMENT Pick-up Truck (4x4)

Contact: Mike Gootée, Water Superintendent

Dept. Priority (1 of 3, etc.):

1

Est. Funding Request:

\$60,000

Est. Useful Life (Years):

12 YEARS

Previously Presented?

☒ Yes ☐ No

If Yes, when? (FY):

## Project Type: Check All That Apply -

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

## Project Description:

Photo (click image to insert):

Funding was approved for FY22 for Water Department to replace 2007 4x4 Pick-Up Truck. New (2022) vehicle expected to be due for replacement in FY30 or later at est. inflation-adjusted cost of \$70,000.

This vehicle is one of the two Water Department vehicles and is used on a daily basis for Water Facility inspections, testing and maintenance and also used for infrastructure maintenance, construction and plowing. This vehicle is a critical for Water Department operations.



## Project Financing:

Total Project Cost:	\$60,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	

## Future Costs &amp; Operating Expenses:

Estimated Annual Cost of Operation & Maintenance	\$2,000	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

## Project Planning:

Proposed Start Date of Project:

How was estimated cost determined?

Estimated



Is Funding Necessary for Further Plans/Estimating?

Can the Project be Phased? If yes, expenditure by year

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$60,000	\$60,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	47000	\$	\$	\$	\$	\$	\$	\$	\$	\$47,000



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE Wtr-028a

	Date:	9/21/2020 with updates through March 18, 2022		Dept. Priority (1 of 3, etc.):	1						
	Department:	Water Department		Est. Funding Request:	\$4,500,000						
	Project Title:	Dole Place New Water Source; Wellfield and Chemical Feed Facility		Est. Useful Life (Years):	50-100 YEARS						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input checked="" type="checkbox"/>								
<b>Project Description:</b>				<b>Photo (click image to insert):</b>							
<p>The Water Department has conducted a study that determined that a parcel of land on Dole Place is suitable for a new water source. The town would be required to purchase the land first and once purchased, a design can commence to develop a water wellfield / drinking water facility. The cost here is the estimated cost to construct a new treatment facility at this location, and does not include an estimated cost for public acquisition of this site.</p> <p>Funding sources can be both Water Enterprise funds and town stabilization funds.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$4,500,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$ TBD		Comments:	Potential Water Enterprise funds.							
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$ TBD		Comments:	Potential grant funds for development of new water source.							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$50,000		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	Unknown – possible FY 2030+										
How was estimated cost determined?	Updated engineering estimate as of Jan, 2022										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$4,500,000	\$4,500,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary



CIP CODE WTR-028b

	Date:	12/27/2019 with updates through March 18, 2022		Dept. Priority (1 of 3, etc.):	1						
	Department:	Water Department		Est. Funding Request:	\$9,700,000						
	Project Title:	Dole Place New Water Source; Water Filtration Plant (if needed)		Est. Useful Life (Years):	50-100 YEARS						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input type="checkbox"/>	Expanded Service	<input checked="" type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input type="checkbox"/>	New Operation	<input checked="" type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>						
Replace Worn-out Equipment	<input type="checkbox"/>	Improved Efficiency/Procedures	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input checked="" type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>If the proposed Dole Street Water Facility is built it must be tested after six months of full operation for surface bacteria. If surface bacteria is present, then an expanded facility would be required to treat this bacteria</p> <p>Funding sources can be both Water Enterprise funds and town stabilization funds.</p>											
<b>Project Financing:</b>											
Total Project Cost:	\$9,700,000		Stabilization Funding:	\$0							
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0		Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0		Comments:								
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance	\$90,000		Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0		Comments:								
<b>Project Planning:</b>											
Proposed Start Date of Project:	Unknown – possible FY 2030+										
How was estimated cost determined?	Updated engineering estimate as of Jan, 2022										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$9,700,000	\$9,700,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0



## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-029

	Date:	December 27, 2019 updated Feb 25, 2020		Dept. Priority (1 of 3, etc.):	1						
	Department:	Water Department		Est. Funding Request:	\$270,000						
	Project Title:	Pipestave Water Tank Interior & Exterior Maintenance		Est. Useful Life (Years):	25 YEARS						
	Contact:	Mike Gootée, Water Superintendent									
Previously Presented?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		If Yes, when? (FY):							
<b>Project Type: Check All That Apply -</b>											
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input checked="" type="checkbox"/>						
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input checked="" type="checkbox"/>						
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>						
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>								
<b>Project Description:</b>			<b>Photo (click image to insert):</b>								
<p>The Pipestave water tank requires routine interior maintenance of the infrastructure. Seams in the wire-wound cement tank requires maintenance which will result in the tank being emptied of water completely. A temporary tank / tanks will be required to store water during this project.</p> <p>The paint and the protective coating on the exterior of the Pipestave Water Tank is failing. To continue to maintain of the exterior of the tank, it needs to be cleaned, sealed and painted. Additional work added in Feb 2021 which increased the total to \$121,275. These actions will extend the service life of this structure. The exterior of the tank will need to be painted again in 15-20 years.</p> <p>Funding sources can be both Water Enterprise funds and town stabilization funds.</p>											
<b>Project Financing:</b>											
Total Project Cost:		\$270,000		Stabilization Funding:	\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$270,000		Comments:	Water Enterprise Free Cash						
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0		Comments:							
<b>Future Costs &amp; Operating Expenses:</b>											
Estimated Annual Cost of Operation & Maintenance		\$0		Comments:							
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0		Comments:							
<b>Project Planning:</b>											
Proposed Start Date of Project:		unknown									
How was estimated cost determined?		Estimated									
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$270,000	\$	\$	\$	\$	\$	\$	\$	\$	\$270,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-031



Date:	December 27, 2019 updated 10/28/2022	Dept. Priority (1 of 3, etc.):	1
Department:	Water Department	Est. Funding Request:	\$20,000
Project Title:	Wellfield Building #1 Exterior Maintenance	Est. Useful Life (Years):	15 YEARS
Contact:	Mike Gootée, Water Superintendent		
Previously Presented?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	If Yes, when? (FY):	

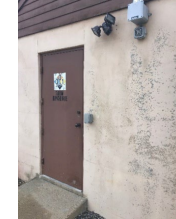
**Project Type: Check All That Apply -**

Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>	Deemed Critical by Dept.	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>	Regulatory Requirement	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>	Other	<input type="checkbox"/>
Health and Life Safety	<input type="checkbox"/>	New Revenue	<input type="checkbox"/>		

**Project Description:**

The exterior of the wellfield building #1 is starting to show signs of wear. To protect our water infrastructure investment, the building should be sealed and painted. Exterior woodwork is also starting to wear and should be repaired and painted.

Funding sources expected to be Water Stabilization funds.

**Photo (click image to insert):****Project Financing:**

Total Project Cost:	\$20,000	Stabilization Funding:	\$0
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):	\$0	Comments:	
Amount and Type of Non-Local Funding Sources (ie. Grant):	\$0	Comments:	
<b>Future Costs &amp; Operating Expenses:</b>			
Estimated Annual Cost of Operation & Maintenance	\$0	Comments:	
Estimated Net Effect on Operating Cost, Revenues, Staffing?	\$0	Comments:	

**Project Planning:**

Proposed Start Date of Project:	Summer/fall 2023
How was estimated cost determined?	Estimated
Is Funding Necessary for Further Plans/Estimating?	
Can the Project be Phased? If yes, expenditure by year	

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$20,000	\$	\$	\$	\$	\$	\$	\$20,000
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0

## Town of West Newbury Capital Improvement Program - Project Request summary

CIP CODE WTR-032



Date: 28-Oct-22 Dept. Priority (1 of 3, etc.):  
 Department: Water Department Est. Funding Request:  
 Project Title: Air Compressor Est. Useful Life (Years):  
 Contact: Mike Gootée, Water Superintendent  
 Previously Presented? ☐ Yes ☒ No If Yes, when? (FY):

Project Type: Check All That Apply -			
Scheduled Replacement	<input checked="" type="checkbox"/>	Expanded Service	<input type="checkbox"/>
Present Equipment Obsolete	<input checked="" type="checkbox"/>	New Operation	<input type="checkbox"/>
Replace Worn-out Equipment	<input checked="" type="checkbox"/>	Improved Efficiency/Procedures	<input type="checkbox"/>
Health and Life Safety	<input checked="" type="checkbox"/>	New Revenue	<input type="checkbox"/>
		Deemed Critical by Dept.	<input checked="" type="checkbox"/>
		Regulatory Requirement	<input type="checkbox"/>
		Other	<input type="checkbox"/>

Project Description: Photo (click image to insert):

Project Financing:											
Total Project Cost:		\$0	Stabilization Funding:		\$0						
Amount & Type of Other Local Funding (ie. CPC, bond, op. budget):		\$0	Comments:								
Amount and Type of Non-Local Funding Sources (ie. Grant):		\$0	Comments:								
Future Costs & Operating Expenses:											
Estimated Annual Cost of Operation & Maintenance		\$0	Comments:								
Estimated Net Effect on Operating Cost, Revenues, Staffing?		\$0	Comments:								
Project Planning:											
Proposed Start Date of Project:	unknown										
How was estimated cost determined?	Estimated										
Is Funding Necessary for Further Plans/Estimating?											
Can the Project be Phased? If yes, expenditure by year											
	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30+	TOTAL
PROPOSED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
CIC RECC.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
APPROVED	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$