

City of Norwood Capital Improvements Planning Worksheet

Attachment B

Department/Project	Priority	Five year Total	2019	2020	2021	2022	2023
--------------------	----------	-----------------	------	------	------	------	------

GENERAL FUND

City Council

City Council

Have Council Minutes and ordinances bound	Low	20,000	-	20,000	-	-	-	
Total		20,000	-	20,000	-	-	-	Contractual Services

Mayor

Mayor's Clerk of Courts

Law Director

Auditor

Treasurer & Earnings Tax

Civil Service

Service Director's Office

Transportation - Unassigned Vehicles

Building Department

Replace vehicles	Medium	60,000		20,000	20,000	-	20,000	Capital Expense
Total		60,000	-	20,000	20,000	-	20,000	

City of Norwood Capital Improvements Planning Worksheet

Attachment B

Department/Project	Priority	Five year Total	2019	2020	2021	2022	2023		
Police Crime Control, Police Administration, Auxiliary Police									
Police Cruisers - 2 each year	High	600,000	120,000	120,000	120,000	120,000	120,000	120,000	Capital Expense
CIS/Drug Unit vehicles	Medium	50,000	-	25,000	-	25,000	-	-	Capital Expense
Police Academy - Lead remediation	Low	30,000	-	30,000	-	-	-	-	Contractual Services
Reconfigure or Replace HVAC system for Police Station	Medium	40,000	-	-	40,000	-	-	-	Capital Expense
Computer Replacement	High	10,000	2,000	2,000	2,000	2,000	2,000	2,000	Materials & Supplies
Touchup paint, building and flashing	Medium	30,000	-	30,000	-	-	-	-	Capital Expense
Total		760,000	122,000	207,000	162,000	147,000	122,000		
Fire Department, EMS, Fire Administration									
New Ladder Truck - financed	High	1,200,000	-	-	400,000	400,000	400,000	400,000	Debt Service
New Fire Engine - financed	High	600,000	-	150,000	150,000	150,000	150,000	150,000	Debt Service
New Ambulance	High	230,000	-	-	-	230,000	-	-	Capital Expense
Replace roof system	Medium	60,000	-	60,000	-	-	-	-	Capital Expense
Paint, repair, resolder fire department flashings/roof	Medium	-	-	-	-	-	-	-	Capital Expense
Repair drainage and apron in front of NFD building	Medium	12,000	-	12,000	-	-	-	-	Capital Expense
Total		2,102,000	-	222,000	550,000	780,000	550,000		
Parks & Playgrounds									
Replace/repair lawn mowing equipment	High	36,000	12,000	6,000	6,000	6,000	6,000	6,000	Materials & Supplies
Replace lights at all three Waterworks baseball fields	High	125,000	125,000	-	-	-	-	-	Capital Expense
Master electric light panel at Waterworks	High	15,000	15,000	-	-	-	-	-	Capital Expense
Replace stairs at Millcrest Park	High	30,000	30,000	-	-	-	-	-	Capital Expense
Park Overhaul (to be named)	Medium	100,000	-	-	100,000	-	-	-	Capital Expense
Fenwick, UM, LM - new roofs on shelter houses	Medium	30,000	-	30,000	-	-	-	-	Capital Expense
Burwood restroom roof replacement	Medium	10,000	-	10,000	-	-	-	-	Capital Expense
Cameras at Waterworks Park	Medium	4,000	4,000	-	-	-	-	-	Capital Expense
Matching funds for Parks and Rec grants	Low	80,000	-	20,000	20,000	20,000	20,000	20,000	Capital Expense
New playground equipment	Medium	50,000	-	-	25,000	-	25,000	25,000	Materials & Supplies
Bleachers at Waterworks Park	Medium	20,000	-	20,000	-	-	-	-	Capital Expense
Cameras at most or all parks	High	30,000	-	30,000	-	-	-	-	Capital Expense
Total		530,000	186,000	116,000	151,000	26,000	51,000		

City of Norwood Capital Improvements Planning Worksheet

Attachment B

Department/Project	Priority	Five year Total	2019	2020	2021	2022	2023	
--------------------	----------	-----------------	------	------	------	------	------	--

City Garage, Street

New dump truck - large	Medium	82,000	-	82,000	-	-	-	Capital Expense
Utility Truck - current 24 years old	Medium	60,000	-	-	60,000	-	-	Capital Expense
New backhoe	High	85,000	85,000	-	-	-	-	Capital Expense
Pick-up truck replacement	Low	25,000	-	-	25,000	-	-	Capital Expense
Street Sweeper	Medium	60,000	-	-	-	-	60,000	Capital Expense
Upgrade traffic and pedestrian signals	Medium	100,000	-	40,000	20,000	20,000	20,000	Capital Expense
Total		412,000	85,000	122,000	105,000	20,000	80,000	

* 50% water
* 50% water

Street Maintenance and Repair

Transfer to a new Capital Projects Fund for Streets	High							Fixed Charges
Total			-	-	-	-	-	

Community Center (Senior Services)

Public Lands and Buildings

New City Website and mobile app	High	15,000	15,000	-	-	-	-	Contractual Services
Replace City Hall's roof system	High	200,000	200,000	-	-	-	-	Capital Expense
Replace City Hall Windows	Medium	160,000	-	40,000	40,000	40,000	40,000	Capital Expense
Repair water damaged floor in Council Chambers	High	10,000	10,000	-	-	-	-	Capital Expense
Replace windows in Community Center	Low	20,000	-	-	20,000	-	-	Capital Expense
City Hall general Mechanical and Rehabilitation work	Medium	100,000	-	-	-	-	100,000	Capital Expense
Replace AC system in Council Chambers to reduce noise	Low	15,000	-	-	-	-	15,000	Capital Expense
Total		520,000	225,000	40,000	60,000	40,000	155,000	

Dispatchers E-911

City of Norwood Capital Improvements Planning Worksheet

Attachment B

Department/Project	Priority	Five year Total	2019	2020	2021	2022	2023
Health Department Administration, Medical Services, Environmental							
Computer for new nurse	High	1,200	1,200	-	-	-	-
Flex Vehicles for HD staff	High	50,000	25,000	25,000	-	-	-
Renovation of HD building	Medium	100,000	-	100,000	-	-	-
Total		151,200	26,200	125,000	-	-	-
Recreation							
New Gym Floor & backboards goals at Rec Center	High	60,000	60,000	-	-	-	-
New Lounge & Yard Chairs at pool	High	8,000	5,000	-	-	3,000	-
Lifeguard Chair at pool	High	2,400	2,400	-	-	-	-
New umbrellas at pool	High	1,800	900	-	-	900	-
Popcorn machine at pool	High	850	850	-	-	-	-
Air Conditioning Units at Community Center	Medium	2,500	-	1,500	1,000	-	-
* Roof at pool building	Medium	-	-	-	-	-	-
Total		75,550	69,150	1,500	1,000	3,900	-
Multi-department							
Upgrade Accounting, Utility Billing and Payroll System GF	High	131,000	65,500	65,500	-	-	-
Utility Billing Water Fund		39,000	39,000	-	-	-	-
Total		170,000	104,500	65,500	-	-	-
General Fund Total		4,800,750	817,850	939,000	1,049,000	1,016,900	978,000

Contractual Services Paid from Health Med.
 Capital Expense Paid from Health Admin.
 Capital Expense Paid from Health Admin.

Capital Expense
 Materials & Supplies
 Materials & Supplies
 Materials & Supplies
 Materials & Supplies
 Capital Expense
 Capital Expense

{ } Pub. Lands & Bldgs

City of Norwood Capital Improvements Planning Worksheet

Attachment B

Department/Project	Priority	Five year Total	2019	2020	2021	2022	2023	
--------------------	----------	-----------------	------	------	------	------	------	--

STREET FUND

Repair Forest Ave bridge/sidewalks over Norwood Lateral	High	20,000	20,000	-	-	-	-	Capital Expense
Repair Street Lights on Norwood Lateral	High	70,000	70,000	-	-	-	-	Capital Expense
Repave Section Ave.	High	150,000	150,000	-	-	-	-	Capital Expense
Repave Indian Mound Ave. and Sheridan Dr.**	High	365,000	-	365,000	-	-	-	Capital Expense
Repave Cathedral Ave.**	High	210,000	-	210,000	-	-	-	Capital Expense
Repave Shanmoor Ave.**	High	235,000	-	235,000	-	-	-	Capital Expense
Repave Shanmoor Ave.**	High	150,000	-	150,000	-	-	-	Capital Expense
Repave Regent Ave.	High	200,000	-	-	200,000	-	-	Capital Expense
Repave Lincoln Ave.	High	150,000	-	-	150,000	-	-	Capital Expense
Repave Slane Ave.	High	150,000	-	-	150,000	-	-	Capital Expense
Repaving in 2022	High	550,000	-	-	-	550,000	-	Capital Expense
Repaving in 2023	High	550,000	-	-	-	-	550,000	Capital Expense
Repair Montgomery Rd near Highland Ave.	Medium	-	-	-	-	-	-	Capital Expense
Street Fund Total		2,800,000	240,000	960,000	500,000	550,000	550,000	

Updated with JMA estimate
Updated with JMA estimate
Updated with JMA estimate

WATER FUND

Car or truck for meter reader	Medium	20,000	-	20,000	-	-	-	Contractual Services
Water Fund Total		20,000	-	20,000	-	-	-	

STORM WATER MANAGEMENT FUND

Repair storm sewers, drains, in 1900 block of Maple Ave.	High	-	-	-	-	-	-	Capital Expense
Fix drainage in the 1900 block of Elm Ave.	High	-	-	-	-	-	-	Capital Expense
Water Fund Total		-	-	-	-	-	-	

**** Estimate from JMA Consultants as of 2/1/19**

JMA Consultants indicated on their estimates that costs can be reduced if projects are combined. They estimate a 5-10% (\$40,000-80,000) reduction could be achieved by combining projects in addition to reducing engineering costs by \$20,000 (approximately \$65,000 to approximately \$45,000).