

Facilities Renovation/Repair	Animal Control	1 - Urgent/Very High	New
Infrastructure	Assessor	2 - High	Prior Year
Miscellaneous	Auditor	3 - Medium	
Parks, Grounds & Open Space	Board of Registrars	4 - Low	
Vehicles/Equipment	Building		
	City Clerk	Priority:	
	City Council		
	Commission on Disabilities		
	Council on Aging		
	DPS - Highway		
	DPS - Sewer		
	DPS - Water		
	Emergency Management		
	Energy & Recycling		
	Fire		
	Harbormaster		
	Health		
	Health Insurance		
	Human Resources		
	Information Technology		
	Legal		
	Library		
	Mayor's Office		
	Parking Clerk		
	Parks		
	Planning & Development		
	Police		
	Schools		
	Sustainability		
	Treasurer/Collector		
	Tree Commission		
	Veterans Services		
	Youth Services		

PROJECT DETAIL SHEET (SC001)

NHS-Science Wing Addition & Renovation

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	1 - Urgent/Very High
FY2021-FY2025 Project Cost:	\$14,000,000
Estimated Useful Life:	25 Years

**Description and Justification:**

The current science labs were designed in the late 1990s and no longer align with modern STEM teaching methodologies. Additionally, space restrictions limit the class offerings that can be made available to students. In many ways the science/STEM classrooms at the lower grade levels are more advanced than what is available at the high school. This project would construct a two-story addition over the gymnasium, and renovate the existing science classrooms and lab spaces. A Statement of Interest will be submitted to the Massachusetts School Building Authority (MSBA) requesting participation in their Core Program which would result in an approximate 50% reimbursement from the state for this project. Preliminary costs are calculated as follows: 16,000 sq. ft. of new space @ \$500/sq. ft. (\$8,000,000), 10,000 sq. ft. of renovated space @ \$500/ sq. ft. (\$5,000,000) = \$13,000,000. An allowance of \$1,000,000 for Building A roof replacement and other miscellaneous costs is included in the estimate below, for a total cost of \$14,000,000.

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$7,000,000
FY2023	\$7,000,000
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$14,000,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
X	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC002)

NHS-Roof Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	1 - Urgent/Very High
FY2021-FY2025 Project Cost:	\$0
Estimated Useful Life:	25 Years

**Description and Justification:**

This project aims to replace five section of roofing on the "Building-A" portion of Newburyport High School. These roofs cover the library, auditorium, east and west classroom areas (all flat roofs), and the hip-roof section over the main portion of the building. The current roof is 20 years old and leaks in several areas causing damage to ceilings and other interior areas. Last replaced circa 1995, they were not replaced during the high school renovation and addition project in 1999 to 2002 because they were still new at that point, but several pieces of mechanical equipment were removed, and the roof received a lot of abuse from the ongoing construction work. A portion (45-50%) of this project may be reimbursable through the MSBA. This project would be combined with SC001 if that were to move forward due to MSBA limit of one Statement of Interest per school.

COST INCLUDED IN SC001

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$0

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)

X	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC003)

NHS-Exterior Woodwork Project

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	1 - Urgent/Very High
FY2021-FY2025 Project Cost:	\$127,000
Estimated Useful Life:	25 Years



Description and Justification:

Beginning in 2012, this ongoing project is rehabilitating the exterior woodwork on the 1937 portion of the high school. Phases 1 & 2 were completed in 2014 & 2015 on the north-facing front side of the school. Minor projects were completed from 2016 to 2018. Phase 3 restored the cupola in the summer of 2019. A CPA grant in the amount of \$84,000 has been approved for Phase 4 of the project which includes woodwork and copper repairs and replacement on the cornices on the east and west wings. The total cost of \$127,000 includes an estimate of \$115,000 for construction (including a 10% contingency) and \$12,000 for architectural and engineering fees, leaving us with an estimated shortfall of \$43,000.. The project will go out to bid in late March with bids due back by mid to late April. Phase 4 is the final phase of this project.

Estimated Costs by Fiscal Year	
FY2021	\$127,000
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$127,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
X	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC004)

NHS-Exterior Painting

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	New
Priority:	2 - High
FY2021-FY2025 Project Cost:	\$120,000
Estimated Useful Life:	20 Years

**Description and Justification:**

Now that we are coming to the end of the High School Exterior Woodwork Project a fixed annual allocation should be put in place to make minor repairs and repaint the exterior woodwork on a regular five-year rotation to protect the investment of almost \$1 million that has gone into restoring the exterior of the high school. A different section of the exterior would be scheduled for this work during each year in the rotation: Year 1-front facade; Year 2-east side; Year 3-courtyard; Year 4-west side; Year 5-cupola. Funding appropriated during the FY2021 process would be put to use during the summer of 2021, etc.

Estimated Costs by Fiscal Year	
FY2021	\$25,000
FY2022	\$20,000
FY2023	\$25,000
FY2024	\$20,000
FY2025	\$30,000
Total Five-Year Cost	\$120,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC005)

NHS-Engineering Services

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	New
Priority:	2 - High
FY2021-FY2025 Project Cost:	\$35,000
Estimated Useful Life:	30 Years

**Description and Justification:**

Hire an engineering firm to develop plans, schedules and cost estimates for a variety of issues at the high school including water infiltration, masonry issues, perimeter stone wall study and rooftop chiller (air conditioning system) replacement or upgrade (energy savings project). So far in FY20 we have spent approximately \$20,000 on service calls for the chillers on the high school roof. They are at the end of their service life. Numerous water infiltration issues, including in the main electrical room, require the services of a forensic engineering firm to solve, and stones continue to fall out of the perimeter stone wall necessitating the plan of a structural engineer to evaluate and prioritize repairs.

Estimated Costs by Fiscal Year	
FY2021	\$35,000
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$35,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC006)

NHS-Bleacher Seat Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	New
Priority:	1 - Urgent/Very High
FY2021-FY2025 Project Cost:	\$24,750
Estimated Useful Life:	15 Years

**Description and Justification:**

Remove and replace all seat modules on the three sections of bleachers in the high school gym. Current seats have proven to be brittle and easily cracked. Many currently have holes or cracks in them or have been removed for safety reasons. This project would replace a total of 732 seats, brackets, hardware and installation. The cost included disposal of the existing seats.

Estimated Costs by Fiscal Year	
FY2021	\$24,750
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$24,750

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC007)

NHS-Furniture Replacement

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2021-FY2025 Project Cost:	\$64,000
Estimated Useful Life:	20 Years



Description and Justification:

Most of the furniture in the high school was purchased during the renovation/addition project in 2002. By FY2021 this furniture will be over 18 years old and is past its warranty period. Some furniture is now showing signs of wearing out and other has been damaged or broken beyond repair. We currently have no spare classroom chairs due to the rate at which they are breaking. This request of \$16,000/year will allow us to purchase approximately 8 classrooms worth of chairs each of those years.

Estimated Costs by Fiscal Year	
FY2021	\$16,000
FY2022	\$16,000
FY2023	\$16,000
FY2024	\$16,000
FY2025	\$0
Total Five-Year Cost	\$64,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC008)

NHS-Energy Reduction Projects

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	2 - High
FY2021-FY2025 Project Cost:	\$237,433
Estimated Useful Life:	20 years



Description and Justification:

This project includes:

- Controls for pumps to promote more efficient operation
- Demand controlled ventilation
- Phase 1 of a project to convert all remaining lighting in the school to LED

Green Community Grant funding (\$193,993) is being sought for this project, and utility rebates (\$33,440) will offset a portion of the cost. Newburyport is required to contribute a portion so the remaining \$10,000 will likely come from energy initiative funding.

Estimated Costs by Fiscal Year	
FY2021	\$237,433
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$237,433

Operating Budget Impact:	\$14,460 energy cost savings
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
X	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC009)

Pick-up Truck with Plow

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	3 - Medium
FY2021-FY2025 Project Cost:	\$43,800
Estimated Useful Life:	10-15 Years

**Description and Justification:**

Ford F350 pickup truck with plow primarily for athletic field maintenance. This truck would replace an aging 2010 Ford as one of our plow trucks, but we would keep the 2010 for general use as well to eliminate issues that arise when maintenance crew members need to work at different locations. It should be noted that in addition to the three school buildings, at times we also do game prep work at Fuller Field, Cashman Park and Pepe Field at the Pioneer complex. Committing a vehicle to bring staff and equipment to those remote locations at times strands other maintenance staff without a vehicle to move from one school to another when the need arises.

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$43,800
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$43,800

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC010)

Toro Groundsmaster 3500-D

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	New
Priority:	2 - High
FY2021-FY2025 Project Cost:	\$35,720
Estimated Useful Life:	10 Years

**Description and Justification:**

The Toro Groundsmaster 3500-D Lawnmower has a 72" cutting width which would allow us to mow the athletic fields and other areas 20% faster than we can currently. This leaves more time for other maintenance activities such as fertilizing, aerating, game preparation, weed whacking and a host of other tasks that fall to the Athletic Fields Groundskeeper. The mower decks can be moved out to the left or right which will allow the operator to "reach out" into areas that may be too wet or soft for the main machine. Each of the three mowing decks float independently of one another making this mower ideal for hilly areas such as the area beyond the outfield fence at Eaton field, the transition from the fire road up to the playing fields behind the middle school, and along the perimeter at Pettingell Park.

Estimated Costs by Fiscal Year	
FY2021	\$35,720
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$35,720

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC011)

Nock Molin-Walkway/Sidewalk Repairs and Repaving

Department:	Schools
Category:	Infrastructure
Request Type (New/Prior Year):	Prior Year
Priority:	3 - Medium
FY2021-FY2025 Project Cost:	\$15,000
Estimated Useful Life:	15 Years

**Description and Justification:**

This project continues our efforts to systematically repave the walkways on the Nock-Molin property. The next walkway on the list would be the sidewalk coming from Johnson Street onto the school property.

Estimated Costs by Fiscal Year	
FY2021	\$15,000
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$15,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC012)

Nock Molin-Tennis Court Renovation

Department:	Schools
Category:	Parks, Grounds & Open Space
Request Type (New/Prior Year):	Prior Year
Priority:	3 - Medium
FY2021-FY2025 Project Cost:	\$200,000
Estimated Useful Life:	25 Years

**Description and Justification:**

A group calling themselves The Friends of the Nock Tennis Courts is looking to spearhead a project to rehabilitate and expand the tennis courts. The purpose of the expansion is to provide regulation clearances around the courts, which can be achieved by turning the courts 90 degrees from their current orientation and expanding into the adjacent grass area. They have enlisted the services of a sports field designer to assist with the project, and have received a quote from a contractor that specializes in athletic facilities. The group is looking to raise funds through fundraising and soliciting donations, and may also apply for a CPA grant.

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$200,000
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$200,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
X	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC013)

Nock Molin-Furniture Replacement

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2021-FY2025 Project Cost:	\$50,000
Estimated Useful Life:	20 Years



Description and Justification:

Much of the office and classroom furniture is old and or "hand me down" in need of replacement. This project would replace the furniture that was not replaced during the renovation project over a series of years.

Budget cost based on expenditures for furniture replacements during the renovation project. \$25,000 would outfit six classrooms.

Estimated Costs by Fiscal Year	
FY2021	\$25,000
FY2022	\$25,000
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$50,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC014)

Nock Molin-Gym & Auditorium Roof Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2021-FY2025 Project Cost:	\$662,265
Estimated Useful Life:	25 Years



Description and Justification:

The gym and auditorium roofs are the only sections that have not been replaced during recent projects. They are currently in good condition, but are close to 25 years old, which is nearing the end of their life expectancy. This project is included on in order to be forward thinking so that the city can be prepared for this expense when the time comes to replace these roofs. Cost estimate is based on \$16/sq. ft. It also provides allowances for General Conditions, Overhead & Profit, Bonding Fees, Design Fees, Escalation and a Contingency. It also provides an allowance to remove and reinstall the solar panels on the roof. This project would likely qualify for reimbursement under the MSBA's accelerated repair program.

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$662,265
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$662,265

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC015)

NHS-Carpet Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2021-FY2025 Project Cost:	\$50,000
Estimated Useful Life:	20 Years

**Description and Justification:**

Carpets throughout the high school are all from the addition/renovation in 2002. Many areas are now showing signs of wear and tear. Targeting FY2022 to begin an annual replacement program is a prudent measure to take.

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$25,000
FY2023	\$25,000
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$50,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC016)

NHS-Ground Floor Vestibules

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2021-FY2025 Project Cost:	\$30,000
Estimated Useful Life:	30 Years

**Description and Justification:**

The corridor on the ground floor of the high school has exterior entrances at both the east and west ends that are two of the main entrances used to get in and out of the building by staff, students and visitors coming to events in the gym. During the winter a enormous amount of cold air is let into the building at these two entrances. Creating vestibules at both of these entrances will cut back on that situation, saving energy and keeping the interior of the building in that area more comfortable in both winter and summer.

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$30,000
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$30,000

Operating Budget Impact:	Reduced Heating Costs
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (SC017)

NHS School Auditorium Plaster Repairs

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	4 - Low
FY2021-FY2025 Project Cost:	\$100,000
Estimated Useful Life:	30 Years

**Description and Justification:**

Plaster throughout the auditorium has sustained damage from a number of sources including roof and window leaks. The window leaks have been repaired, but this project should be staged after the roof issues have been addressed. Damage to the plaster has occurred on the ceiling and walls in both the main section of the auditorium and the lobby area.

This project will be moved up the priority list after the roof over this section of the building is replaced.

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$0
FY2023	\$100,000
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$100,000

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
X	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (New Project Template)

Insert Project Name Here

Department:	
Category:	
Request Type (New/Prior Year):	New
Priority:	
FY2021-FY2025 Project Cost:	\$0
Estimated Useful Life:	

Insert Photo Here

Description and Justification:

Insert description and justification here

Estimated Costs by Fiscal Year	
FY2021	\$0
FY2022	\$0
FY2023	\$0
FY2024	\$0
FY2025	\$0
Total Five-Year Cost	\$0

Operating Budget Impact:	\$0
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Anticipated Funding Source(s)	
	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.