

FIVE YEAR CAPITAL REQUEST SUMMARY

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Classification & Fund
FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
Building & Facilities						
General Fund (Including CPA)	\$22,865,184	\$8,458,264	\$26,015,522	\$2,116,494	\$19,566,584	\$79,022,048
Recycling & Solid Waste Disposal	\$130,000			\$40,000		\$170,000
Sewer Enterprise		\$747,500				\$747,500
Water Enterprise			\$150,000			\$150,000
Total Building & Facilities	\$22,995,184	\$9,205,764	\$26,165,522	\$2,156,494	\$19,566,584	\$80,089,548
Equipment & Technology						
General Fund (Including CPA)	\$1,879,255	\$1,806,749	\$2,466,331	\$1,162,542	\$1,743,442	\$9,058,319
Recycling & Solid Waste Disposal	\$230,000	\$296,000	\$358,759	\$618,990	\$279,500	\$1,783,249
Sewer Enterprise	\$333,391	\$52,383	\$116,415	\$45,901	\$64,135	\$612,225
Water Enterprise	\$254,200	\$4,263,345	\$54,882	\$58,524	\$47,507	\$4,678,458
Total Equipment & Technology	\$2,696,846	\$6,418,477	\$2,996,387	\$1,885,957	\$2,134,584	\$16,132,251
Infrastructure						
General Fund (Including CPA)	\$2,450,000	\$6,285,750	\$6,280,000	\$6,580,000	\$6,200,000	\$27,795,750
Recycling & Solid Waste Disposal						
Sewer Enterprise	\$4,206,800	\$180,000	\$25,000	\$25,000	\$25,000	\$4,461,800
Water Enterprise	\$1,780,900	\$4,656,500	\$1,380,000	\$2,579,100	\$1,760,500	\$12,157,000
Total Infrastructure	\$8,437,700	\$11,122,250	\$7,685,000	\$9,184,100	\$7,985,500	\$44,414,550

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Classification & Fund
FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
Total Capital Requests						
General Fund (Including CPA)	\$27,194,439	\$16,550,763	\$34,761,853	\$9,859,036	\$27,510,026	\$115,876,117
Recycling & Solid Waste Disposal	\$360,000	\$296,000	\$358,759	\$658,990	\$279,500	\$1,953,249
Sewer Enterprise	\$4,540,191	\$979,883	\$141,415	\$70,901	\$89,135	\$5,821,525
Water Enterprise	\$2,035,100	\$8,919,845	\$1,584,882	\$2,637,624	\$1,808,007	\$16,985,458
Total Requests	\$34,129,730	\$26,746,491	\$36,846,909	\$13,226,551	\$29,686,668	\$140,636,349
General Fund						
Building & Facilities	\$22,865,184	\$8,458,264	\$26,015,522	\$2,116,494	\$19,566,584	\$79,022,048
Equipment & Technology	\$1,879,255	\$1,806,749	\$2,466,331	\$1,162,542	\$1,743,442	\$9,058,319
Infrastructure	\$2,450,000	\$6,285,750	\$6,280,000	\$6,580,000	\$6,200,000	\$27,795,750
Total General Fund (Including CPA)	\$27,194,439	\$16,550,763	\$34,761,853	\$9,859,036	\$27,510,026	\$115,876,117
General Fund - Standard Request Total	\$6,048,873	\$10,404,499	\$9,723,331	\$8,109,542	\$8,510,442	\$42,796,687
General Fund - Extraordinary Request Total	\$21,145,566	\$6,146,264	\$25,038,522	\$1,749,494	\$18,999,584	\$73,079,430
General Fund - Total Requests	\$27,194,439	\$16,550,763	\$34,761,853	\$9,859,036	\$27,510,026	\$115,876,117

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Classification & Fund
FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
Recycling & Solid Waste Disposal						
Building & Facilities	\$130,000			\$40,000		\$170,000
Equipment & Technology	\$230,000	\$296,000	\$358,759	\$618,990	\$279,500	\$1,783,249
Infrastructure						
Total RTS Fund	\$360,000	\$296,000	\$358,759	\$658,990	\$279,500	\$1,953,249
Sewer Enterprise						
Building & Facilities		\$747,500				\$747,500
Equipment & Technology	\$333,391	\$52,383	\$116,415	\$45,901	\$64,135	\$612,225
Infrastructure	\$4,206,800	\$180,000	\$25,000	\$25,000	\$25,000	\$4,461,800
Total Sewer Fund	\$4,540,191	\$979,883	\$141,415	\$70,901	\$89,135	\$5,821,525
Water Enterprise						
Building & Facilities			\$150,000			\$150,000
Equipment & Technology	\$254,200	\$4,263,345	\$54,882	\$58,524	\$47,507	\$4,678,458
Infrastructure	\$1,780,900	\$4,656,500	\$1,380,000	\$2,579,100	\$1,760,500	\$12,157,000
Total Water Fund	\$2,035,100	\$8,919,845	\$1,584,882	\$2,637,624	\$1,808,007	\$16,985,458
Total Enterprise Funds	\$6,935,291	\$10,195,728	\$2,085,056	\$3,367,515	\$2,176,642	\$24,760,232
Total General Fund (Including CPA)	\$27,194,439	\$16,550,763	\$34,761,853	\$9,859,036	\$27,510,026	\$115,876,117

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Classification & Fund
FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
Total All Funds	\$34,129,730	\$26,746,491	\$36,846,909	\$13,226,551	\$29,686,668	\$140,636,349

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Group and Classification
FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
Community Services						
Building & Facilities	\$7,378,066	\$2,771,264	\$11,273,522	\$359,494	\$1,729,584	\$23,511,930
Equipment & Technology	\$57,000	\$25,000	\$365,000	\$25,000		\$472,000
Infrastructure						
Community Services	\$7,435,066	\$2,796,264	\$11,638,522	\$384,494	\$1,729,584	\$23,983,930
General Government & Land Use						
Building & Facilities			\$14,115,000	\$1,390,000	\$12,470,000	\$27,975,000
Equipment & Technology		\$350,000	\$80,000		\$155,000	\$585,000
Infrastructure						
General Government & Land Use		\$350,000	\$14,195,000	\$1,390,000	\$12,625,000	\$28,560,000
Public Facilities (Undesignated)						
Building & Facilities	\$217,000	\$277,000	\$277,000	\$217,000	\$217,000	\$1,205,000
Equipment & Technology	\$28,500					\$28,500
Infrastructure						
Public Facilities (Undesignated)	\$245,500	\$277,000	\$277,000	\$217,000	\$217,000	\$1,233,500

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Group and Classification
FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
Public Safety						
Building & Facilities						
Equipment & Technology	\$267,331	\$35,000	\$918,500	\$342,750	\$477,800	\$2,041,381
Infrastructure						
Public Safety	\$267,331	\$35,000	\$918,500	\$342,750	\$477,800	\$2,041,381
Public Schools						
Building & Facilities	\$15,270,118	\$1,160,000	\$350,000	\$150,000	\$350,000	\$17,280,118
Equipment & Technology	\$450,814	\$439,711	\$548,826	\$443,967	\$555,362	\$2,438,680
Infrastructure						
Public Schools	\$15,720,932	\$1,599,711	\$898,826	\$593,967	\$905,362	\$19,718,798
Public Works						
Building & Facilities		\$4,250,000			\$4,800,000	\$9,050,000
Equipment & Technology	\$1,075,610	\$957,038	\$554,005	\$350,825	\$555,280	\$3,492,758
Infrastructure	\$2,450,000	\$6,285,750	\$6,280,000	\$6,580,000	\$6,200,000	\$27,795,750
Public Works	\$3,525,610	\$11,492,788	\$6,834,005	\$6,930,825	\$11,555,280	\$40,338,508

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Group and Classification
FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
General Fund						
Building & Facilities	\$22,865,184	\$8,458,264	\$26,015,522	\$2,116,494	\$19,566,584	\$79,022,048
Equipment & Technology	\$1,879,255	\$1,806,749	\$2,466,331	\$1,162,542	\$1,743,442	\$9,058,319
Infrastructure	\$2,450,000	\$6,285,750	\$6,280,000	\$6,580,000	\$6,200,000	\$27,795,750
Total General Fund Groups	\$27,194,439	\$16,550,763	\$34,761,853	\$9,859,036	\$27,510,026	\$115,876,117
Recycling & Solid Waste Disposal						
Building & Facilities	\$130,000			\$40,000		\$170,000
Equipment & Technology	\$230,000	\$296,000	\$358,759	\$618,990	\$279,500	\$1,783,249
Infrastructure						
Recycling & Solid Waste Disposal	\$360,000	\$296,000	\$358,759	\$658,990	\$279,500	\$1,953,249
Sewer Enterprise						
Building & Facilities		\$747,500				\$747,500
Equipment & Technology	\$333,391	\$52,383	\$116,415	\$45,901	\$64,135	\$612,225
Infrastructure	\$4,206,800	\$180,000	\$25,000	\$25,000	\$25,000	\$4,461,800
Sewer Enterprise	\$4,540,191	\$979,883	\$141,415	\$70,901	\$89,135	\$5,821,525

Town of Needham
 Capital Improvement Plan
 FY 2008 - FY 2012

**Capital Funding Requests
 Group and Classification
 FY 2008 - FY 2012**

Description	2008	2009	2010	2011	2012	5-Year Total
Water Enterprise						
Building & Facilities			\$150,000			\$150,000
Equipment & Technology	\$254,200	\$4,263,345	\$54,882	\$58,524	\$47,507	\$4,678,458
Infrastructure	\$1,780,900	\$4,656,500	\$1,380,000	\$2,579,100	\$1,760,500	\$12,157,000
Water Enterprise	\$2,035,100	\$8,919,845	\$1,584,882	\$2,637,624	\$1,808,007	\$16,985,458
Total All Groups	\$34,129,730	\$26,746,491	\$36,846,909	\$13,226,551	\$29,686,668	\$140,636,349

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Projects
FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Senior Center at Ridge Hill Reservation **	Diversified Community Social Services	Community Services	B	\$4,040,000					\$4,040,000	5-01
Athletic Facility Improvement & Preservation Action Plan **	Parks & Recreation	Community Services	F	\$3,090,566	\$586,264	\$923,522	\$359,494	\$1,729,584	\$6,689,430	5-03
Preservation of Rosemary Lake **	Parks & Recreation	Community Services	F	\$140,000	\$1,360,000				\$1,500,000	5-05
Additional & Replacement Fences at Town Fields and Parks	Parks & Recreation	Community Services	F	\$52,500					\$52,500	5-07
Former Landfill Pedestrian Access	Parks & Recreation	Community Services	F		\$175,000				\$175,000	5-09
Cricket Field Building Repairs	Parks & Recreation	Community Services	F		\$650,000				\$650,000	5-10
Landfill Reuse Feasibility Study	Parks & Recreation	Community Services	F			\$50,000			\$50,000	5-11
McCracken Camp Property Improvements	Parks & Recreation	Community Services	BF			\$200,000			\$200,000	5-12
Rosemary Pool Complex Renovations **	Parks & Recreation	Community Services	BF			\$10,000,000			\$10,000,000	5-12
Tennis Court Improvements	Parks & Recreation	Community Services	F			\$100,000			\$100,000	5-13
Council on Aging Facility Improvements	Public Facilities	Community Services	B	\$55,000					\$55,000	5-14
Town Hall Infill/Emery Grover Annex **	Town Manager	General Government & Land Use	B			\$14,115,000	\$1,390,000	\$12,470,000	\$27,975,000	5-16
Public Building Continuing Maintenance	Public Facilities	Undesignated	BF	\$217,000	\$277,000	\$277,000	\$217,000	\$217,000	\$1,205,000	5-17
Renovation and Expansion of High Rock Elementary School **	School Committee	Public Schools	B	\$13,875,000					\$13,875,000	5-19
Pollard Modular Classrooms	School Committee	Public Schools	B	\$570,000					\$570,000	5-21
Pollard School Electrical & Technology Infrastructure	School Committee	Public Schools	B	\$775,118					\$775,118	5-22
School Parking Rehabilitation & Expansion	Public Facilities	Public Schools	F	\$50,000	\$810,000	\$350,000	\$150,000	\$350,000	\$1,710,000	5-24
Mitchell School Electrical System Improvements	Public Facilities	Public Schools	B		\$250,000				\$250,000	5-26

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Projects
FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Newman School Electrical System Improvements	Public Facilities	Public Schools	B		\$100,000				\$100,000	5-26
Emery Grover Annex	School Committee	Public Schools	B					Refer to General Government		5-27
DPW Interim Renovations & Salt Shed **	DPW - All GF	Public Works	BF		\$4,200,000			\$4,800,000	\$9,000,000	5-29
Bicycle Facilities	DPW - Engineering	Public Works	F		\$50,000				\$50,000	5-30
Drop Off Area Repairs	DPW - RTS	Recycling & Solid Waste Disposal	F	\$130,000					\$130,000	5-31
Transfer Station Office Expansion & Ventilation Improvements	DPW - RTS	Recycling & Solid Waste Disposal	B				Amount Not Yet Known			5-33
Transfer Station Tipping Floor Replacement	DPW - RTS	Recycling & Solid Waste Disposal	B			Amount Not Yet Known				5-34
Visual Screening/Landscaping Improvements	DPW - RTS	Recycling & Solid Waste Disposal	F				\$40,000		\$40,000	5-34
Septage Receiving Facility	DPW - Sewer	Sewer Enterprise	F		\$747,500				\$747,500	5-35
WTP Filter Media Replacement	DPW - Water	Water Enterprise	F			\$150,000			\$150,000	5-35
Total Building and Facility				\$22,995,184	\$9,205,764	\$26,165,522	\$2,156,494	\$19,566,584	\$80,089,548	
Total Building and Facility w/o Extraordinary Requests **				\$1,849,618	\$3,059,500	\$1,127,000	\$407,000	\$567,000	\$7,010,118	
Senior Transport Van	Diversified Community Social Services	Community Services	E			\$40,000			\$40,000	6-01
Library Collection Supplement	Library	Community Services	S	\$25,000	\$25,000	\$25,000	\$25,000		\$100,000	6-03
Preservation of Park Structures	Parks & Recreation	Community Services	E	\$32,000					\$32,000	6-05
Playground Structures	Parks & Recreation	Community Services	E			\$300,000			\$300,000	6-07
Financial Application Software / Financial Applications Hardware	Finance/Technology	Government & Land Use	T		\$350,000				\$350,000	6-08

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Projects
FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Public Safety Application Hardware	Finance/Technology	Public Safety	T			\$120,000			\$120,000	6-10
Mail Processing Equipment	Finance/Technology	General Government & Land Use	E					\$30,000	\$30,000	6-11
Network Servers & Switches	Finance/Technology	General Government & Land Use	T					\$125,000	\$125,000	6-12
Election Voting Machines	Town Clerk	General Government & Land Use	ET			\$80,000			\$80,000	6-13
HVAC Van	Public Facilities	Undesignated	E	\$28,500					\$28,500	6-14
Filing Cabinets	Building Inspector	Public Safety	E	\$33,700					\$33,700	6-15
Firefighting Protective Gear with Washing Machine	Fire	Public Safety	E	\$58,700					\$58,700	6-17
Operations Deputy Chief Vehicle (C-3)	Fire	Public Safety	E	\$32,000					\$32,000	6-19
Computerized EMS Reporting System	Fire	Public Safety	T	\$50,000					\$50,000	6-21
Wireless Municipal Radio Master Fire Box System	Fire	Public Safety	T	\$70,431					\$70,431	6-24
Shift Commander Vehicle (C-2)	Fire	Public Safety	E		\$35,000				\$35,000	6-26
Fire Inspection Vehicle (C-43)	Fire	Public Safety	E			\$30,000			\$30,000	6-28
Fire Quint Engine (E-3)	Fire	Public Safety	E			\$700,000			\$700,000	6-30
Rescue Ambulance (R-2)	Fire	Public Safety	E				\$160,000		\$160,000	6-32
Fire Engine (E-2)	Fire	Public Safety	E					\$400,000	\$400,000	6-33
Fire Utility Truck (C-6)	Fire	Public Safety	E					\$45,000	\$45,000	6-35
BAPERL Control Station	Police	Public Safety	E	\$22,500					\$22,500	6-37
Radio Base Station & Console	Police	Public Safety	E			\$68,500			\$68,500	6-38

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Projects
FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Police Portable Radios	Police	Public Safety	E				\$182,750		\$182,750	6-40
Police Field Reporting System	Police	Public Safety	T					\$32,800	\$32,800	6-41
School Document Imaging System	School Committee	Public Schools	T	\$36,000					\$36,000	6-42
Hillside School Cooking & Serving Equipment	School Committee	Public Schools	E	\$33,000					\$33,000	6-44
Mitchell School Cooking & Serving Equipment	School Committee	Public Schools	E	\$30,000					\$30,000	6-45
School Furniture	School Committee	Public Schools	E	\$37,050	\$37,050	\$37,050	\$37,050	\$37,050	\$185,250	6-46
School Musical Instruments	School Committee	Public Schools	E	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	6-48
School Photocopiers	School Committee	Public Schools	E	\$43,035	\$48,730	\$61,140	\$52,495	\$58,265	\$263,665	6-50
Technology Replacement Cycle	School Committee	Public Schools	ET	\$256,729	\$338,931	\$435,636	\$339,422	\$445,047	\$1,815,765	6-52
Public Works Core Fleet	DPW - General Fund	Public Works	E	\$183,000	\$239,258	\$255,005	\$164,325	\$266,280	\$1,107,868	6-54
Public Works Construction Equipment	DPW - Highway	Public Works	E	\$160,000					\$160,000	6-56
Public Works Specialty Equipment	DPW - Parks	Public Works	E	\$92,200	\$199,000	\$59,000	\$52,000	\$148,000	\$550,200	6-57
EPA Stormwater Maintenance Equipment	DPW - Drains	Public Works	E	\$234,210	\$173,300				\$407,510	6-59
Large Plan Copier	DPW - Engineering	Public Works	E	\$24,000					\$24,000	6-61
Electronic Archive	DPW - Engineering	Public Works	E		\$25,500	\$25,000			\$50,500	6-63
Geographic Information System	DPW - Engineering	Public Works	E		\$85,280				\$85,280	6-63
Town Wide GIS Monument Grid System	DPW - Engineering	Public Works	E		\$25,000	\$45,000			\$70,000	6-64
Vehicle & Equipment Refurbishment Program	DPW - Garage	Public Works	E	\$247,200					\$247,200	6-65

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Projects
FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Public Works Snow & Ice Equipment	DPW - Highway	Public Works	E	\$135,000	\$121,500	\$128,000	\$134,500	\$141,000	\$660,000	6-69
Traffic Meter Replacements	DPW - Highway	Public Works	E		\$42,000	\$42,000			\$84,000	6-71
Trash Receptacle Replacement	DPW - Highway	Public Works	E		\$46,200				\$46,200	6-72
SWREF Core Fleet	DPW - RTS	Recycling & Solid Waste Disposal	E			\$26,609	\$120,490		\$147,099	6-73
SWREF Construction Equipment	DPW - RTS	Recycling & Solid Waste Disposal	E	\$230,000			\$350,000	\$279,500	\$859,500	6-75
SWREF Specialty Equipment	DPW - RTS	Recycling & Solid Waste Disposal	E		\$296,000	\$252,000	\$148,500		\$696,500	6-77
Grizzly Crane	DPW - RTS	Recycling & Solid Waste Disposal	E			\$80,150			\$80,150	6-79
Sewer Core Fleet	DPW - Sewer	Sewer Enterprise	E	\$23,391	\$52,383	\$116,415	\$45,901	\$64,135	\$302,225	6-80
Sewer Specialty Equipment	DPW - Sewer	Sewer Enterprise	E	\$310,000					\$310,000	6-82
SCADA System	DPW - Sewer	Sewer Enterprise	ET		Amount Not Yet Known					6-84
Water Core Fleet	DPW - Water	Water Enterprise	E	\$124,200	\$65,345	\$54,882	\$58,524	\$47,507	\$350,458	6-85
Water Construction Equipment	DPW - Water	Water Enterprise	E	\$130,000					\$130,000	6-87
Water Specialty Equipment	DPW - Water	Water Enterprise	E		\$38,000				\$38,000	6-88
Automated Water Meter Reading System **	DPW - Water	Water Enterprise	E		\$4,160,000				\$4,160,000	6-90
Total Equipment and Technology				\$2,696,846	\$6,418,477	\$2,996,387	\$1,885,957	\$2,134,584	\$16,132,251	
Total Equipment and Technology w/o Extraordinary **				\$2,696,846	\$2,258,477	\$2,996,387	\$1,885,957	\$2,134,584	\$11,972,251	
Brook & Culvert Repair and Maintenance	DPW - Drains	Public Works	I	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	7-01

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Projects
FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Storm Drain Discharge Improvements	DPW - Drains	Public Works	I		\$40,000	\$25,000	\$50,000	\$35,000	\$150,000	7-03
Storm Water Master Plan Drainage Improvements	DPW - Drains	Public Works	I		\$30,000	\$255,000	\$600,000		\$885,000	7-03
Needham Center/Chestnut Street Improvements	DPW - Engineering	Public Works	I	\$125,000	Amount Not Yet Known	\$125,000	7-04			
Streetscape Improvements	DPW - Engineering	Public Works	I		\$25,000				\$25,000	7-06
Mark Lee Road Parking Lot	DPW - Engineering	Public Works	I		\$215,000				\$215,000	7-06
Retaking Monumentation of Street Layouts	DPW - Engineering	Public Works	I		\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	7-07
Traffic Signal LED Replacements	DPW - Engineering	Public Works	I		\$75,750				\$75,750	7-07
Street Light Replacement Program	DPW - Engineering	Public Works	I					\$75,000	\$75,000	7-08
Needham Heights Streetscape Improvements	DPW - Engineering	Public Works	I		Amount Not Yet Known		7-08			
Bridge Repairs	DPW - Engineering	Public Works	I		\$120,000	Amount Not Yet Known	Amount Not Yet Known	Amount Not Yet Known	\$120,000	7-09
Sidewalk Repair and Resurfacing (Non-School Routes)	DPW - Highway	Public Works	I	\$200,000	\$210,000	\$220,000	\$230,000	\$240,000	\$1,100,000	7-10
Traffic Signal & Intersection Improvements	DPW - Highway	Public Works	I	\$85,000	\$450,000	\$550,000	\$420,000	\$450,000	\$1,955,000	7-12
Street Resurfacing Program	DPW - Highway	Public Works	I	\$1,100,000	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	\$6,500,000	7-14
Roadway Reconstruction	DPW - Highway	Public Works	I	\$450,000	\$3,450,000	\$3,450,000	\$3,450,000	\$3,450,000	\$14,250,000	7-16
Sidewalk Repair and Resurfacing (School Routes)	DPW - Highway	Public Works	I	\$390,000	\$330,000	\$340,000	\$290,000	\$310,000	\$1,660,000	7-18
Wastewater Pump Station Improvement - Reservoir "B"	DPW - Sewer	Sewer Enterprise	I	\$2,400,000					\$2,400,000	7-20
Sewer System Rehab - I/I Removal Program	DPW - Sewer	Sewer Enterprise	I	\$1,806,800	\$155,000	Amount Not Yet Known	Amount Not Yet Known	Amount Not Yet Known	\$1,961,800	7-21
Sewer Service Connection Installation/ Replacement	DPW - Sewer	Sewer Enterprise	I		\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	7-24

Town of Needham
Capital Improvement Plan
FY 2008 - FY 2012

**Capital Funding Requests
Projects
FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Wastewater Pump Station Improvements	DPW - Sewer	Sewer Enterprise	I		Amount Not Yet Known		7-25			
Water System Rehabilitation Program	DPW - Water	Water Enterprise	I	\$880,900	\$956,500	\$830,000	\$979,100	\$760,500	\$4,407,000	7-26
Water Storage Tanks Clean and Paint	DPW - Water	Water Enterprise	I	\$600,000	\$550,000				\$1,150,000	7-28
Water Connection Installation and Replacement	DPW - Water	Water Enterprise	I	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	7-29
Fire Hydrant Replacement Program	DPW - Water	Water Enterprise	I	\$100,000	\$100,000	\$100,000			\$300,000	7-30
Water System Fire Flow Improvements	DPW - Water	Water Enterprise	I		\$2,800,000	\$250,000	\$1,400,000	\$800,000	\$5,250,000	7-31
Water Supply Development Feasibility Study	DPW - Water	Water Enterprise	I		Amount Not Yet Known		7-31			
Irrigation Supply Facility Master Plan	DPW - Water	Water Enterprise	I		\$50,000				\$50,000	7-32
Total Infrastructure				\$8,437,700	\$11,122,250	\$7,685,000	\$9,184,100	\$7,985,500	\$44,414,550	
Total Capital Submissions				\$34,129,730	\$26,746,491	\$36,846,909	\$13,226,551	\$29,686,668	\$140,636,349	
Total Capital w/o Extraordinary Submissions				\$12,984,164	\$16,440,227	\$11,808,387	\$11,477,057	\$10,687,084	\$63,396,919	
General Fund (Including CPA)				\$27,194,439	\$16,550,763	\$34,761,853	\$9,859,036	\$27,510,026	\$115,876,117	
RTS Enterprise Fund				\$360,000	\$296,000	\$358,759	\$658,990	\$279,500	\$1,953,249	
Sewer Enterprise Fund				\$4,540,191	\$979,883	\$141,415	\$70,901	\$89,135	\$5,821,525	
Water Enterprise Fund				\$2,035,100	\$8,919,845	\$1,584,882	\$2,637,624	\$1,808,007	\$16,985,458	

Town of Needham
 Capital Improvement Plan
 FY 2008 - FY 2012

**Capital Funding Requests
 Projects
 FY 2008 - FY 2012**

Description	Submitted	Group	Class	2008	2009	2010	2011	2012	5-Year Total	Project Details
Notes found on last page										
Total				\$34,129,730	\$26,746,491	\$36,846,909	\$13,226,551	\$29,686,668	\$140,636,349	

Description: Project identifier; Submitted: Department submitting request; Group: The primary benefiting department operational group classification

Class (Project classification type): B = Building F = Facility E = Equipment T = Technology I = Infrastructure.

Project Details: The section and page number where the specific project information is found.

Note: ** Represents a project that is not an annual or frequent capital occurrence or may receive funding from nontraditional financing sources (extraordinary)