

Town of Needham
Capital Improvement Plan
January 2008

Department of Public Works Projected Equipment Replacement List
Master Chart
Ten Year Schedule

Unit #	Division	Yr.	Equipment Description	Life Yrs.	Rplmt 2008	Rplmt 2009	Rplmt 2010	Rplmt 2011	Rplmt 2012	Rplmt 2013	Rplmt 2014	Rplmt 2015	Rplmt 2016	Rplmt 2017	Rplmt 2018
SEDANS, VANS, & WAGONS															
1	Admin.	2000	Sedan	7				\$ 25,934							
44	Engineering	2000	Sedan	7				\$ 25,934							\$ 32,995
45	Engineering	2006	Van	7						\$ 22,491					
92	Engineering	2003	Expedition	7					\$ 41,807						
52	Highway	2000	Sedan	7	\$ 24,210								\$ 30,801		
12	Park	1999	Station Wagon	7	\$ 24,210									\$ 31,880	
301	Parks	2002	Van	7	\$ 30,155								\$ 38,365		
General Fund Total						\$ 78,574		\$ 51,868	\$ 41,807	\$ 22,491			\$ 69,167	\$ 31,880	\$ 32,995
15	Sewer	2008	Sedan	7	\$ 23,391							\$ 29,760			
Sewer Enterprise Fund Total						\$ 23,391						\$ 29,760			
20	Water	1998	Sedan	7			\$ 25,057					\$ 29,760			
46	Water	1992	Van	7						\$ 25,446					
Water Enterprise Fund Total							\$ 25,057			\$ 25,446		\$ 29,760			
Sedans, Vans & Wagons Total					\$ 23,391	\$ 78,574	\$ 25,057	\$ 51,868	\$ 41,807	\$ 22,491	\$ 25,446	\$ 59,520	\$ 69,167	\$ 31,880	\$ 32,995
PICKUP TRUCKS															
2	Garage	2005	Pickup Truck	6			\$ 18,848						\$ 23,169		
4	Garage	2006	4WD Pickup Truck	6						\$ 40,043					
36*	Garage	1999	Pickup Truck	6											
32	Highway	2005	4WD Pickup Truck	6					\$ 49,883						\$ 61,319
43	Highway	2007	4WD Pickup Truck	6						\$ 51,629					
57	Highway	2006	4WD Pickup Truck	6					\$ 49,883						\$ 61,319
50	Parks	1997	Pickup Truck	6	\$ 27,842						\$ 34,224				
41	Parks	2001	4WD Pickup Truck	6		\$ 44,991						\$ 55,306			
65	Parks	2002	4WD Pickup Truck	6	\$ 43,470						\$ 53,436				
General Fund Total					\$ 71,312	\$ 44,991	\$ 18,848		\$ 99,766	\$ 91,672	\$ 87,660	\$ 55,306	\$ 23,169		\$ 122,637

* Repair Pool Vehicle, not included in replacement schedule

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56	Landfill	2002	Pickup Truck	6			\$ 26,609						\$ 32,710			
Solid Waste/Recycling Enterprise Fund Total							\$ 26,609						\$ 32,710			
11	Sewer	2001	Pickup Truck	6		\$ 28,816						\$ 35,422				
18	Sewer	2000	Pickup Truck	6		\$ 23,567						\$ 28,970				
Sewer Enterprise Fund Total							\$ 52,383					\$ 64,392				
21	Water	2001	Pickup Truck	6			\$ 29,825						\$ 36,662			
24	Water	2000	Pickup Truck	6		\$ 22,496					\$ 26,718					
26	Water	2005	Pickup Truck	6				\$ 19,508						\$ 23,980		
27	Water	2005	Pickup Truck	6				\$ 19,508						\$ 23,980		
31	Water	2005	Pickup Truck	6				\$ 19,508						\$ 23,980		
Water Enterprise Fund Total						\$ 22,496	\$ 29,825	\$ 58,524		\$ 26,718		\$ 36,662	\$ 71,941			
Pickup Trucks Total						\$ 71,312	\$ 119,870	\$ 75,282	\$ 58,524	\$ 99,766	\$ 91,672	\$ 114,378	\$ 119,698	\$ 92,541	\$ 71,941	\$ 122,637
ONE TON DUMP TRUCKS & UTILITY BODIES																
3	Garage	1997	Utility Body	7				\$ 50,491							\$ 64,239	
39	Highway	1999	Dump Truck	7						\$ 66,380						
48	Highway	1990	Utility Body	7	\$ 58,000							\$ 73,793				
55	Highway	1996	Dump Truck	7				\$ 61,966							\$ 78,838	
66	Highway	2007	Dump Truck	7							\$ 68,703					
70	Parks	1996	Dump Truck	7			\$ 59,871							\$ 76,172		
71	Parks	1996	Dump Truck	7			\$ 59,871							\$ 76,172		
72	Parks	2007	Dump Truck	7							\$ 68,703					
73	Parks	1996	Dump Truck	7		\$ 57,846							\$ 73,596			
74	Parks	1996	Dump Truck	7		\$ 57,846							\$ 73,596			
75	Parks	2001	Dump Truck	7	\$ 55,890							\$ 71,108				
General Fund Total					\$ 113,890	\$ 115,692	\$ 119,742	\$ 112,457		\$ 66,380	\$ 137,406	\$ 144,900	\$ 147,193	\$ 152,345	\$ 143,077	
17	Sewer	1997	Dump Truck	7					\$ 64,135							
23	Sewer	1997	Cab & Chassis	7				\$ 45,901							\$ 58,399	

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Sewer Enterprise Fund Total									\$ 45,901	\$ 64,135						\$ 58,399
22	Water	1997	Utility Body	7	\$ 42,849										\$ 58,399	
25	Water	1999	Chass. & Cab/Utility.	7					\$ 47,507							
30	Water	1999	Dump Truck	7						\$ 66,380						
40	Water	2000	Utility Pick Up	7							\$ 49,170					
Water Enterprise Fund Total					\$ 42,849				\$ 47,507	\$ 115,550					\$ 58,399	
One Ton Dump Trucks & Utility Bodies Total					\$ 113,890	\$ 158,541	\$ 119,742	\$ 158,358	\$ 111,643	\$ 181,930	\$ 137,406	\$ 144,900	\$ 147,193	\$ 152,345	\$ 259,875	
LARGE SIX WHEEL DUMP TRUCKS																
9	Drains	1996	Dump Truck	10					\$ 124,707							
6	Highway	2000	Dump Truck	10						\$ 133,589						
7	Highway	2000	Dump Truck	10							\$ 138,265					
8	Highway	1996	Dump Truck	10					\$ 129,072							
10	Highway	1994	Dump Truck	10	\$ 116,415											
47	Highway	2007	Dump Truck	10									\$ 145,292			
49	Highway	2002	Dump Truck	10							\$ 163,548					
General Fund Total					\$ 116,415				\$ 124,707	\$ 129,072	\$ 133,589	\$ 138,265	\$ 163,548	\$ 145,292		
5	Landfill	1995	Dump Truck	10					\$ 120,490							
Solid Waste/Recycling Enterprise Fund Total																\$ 120,490
19	Sewer	1994	Dump Truck	10					\$ 116,415							
Sewer Enterprise Fund Total																\$ 116,415
14	Water	1998	Dump Truck	10	\$ 124,200										\$ 175,196	
Water Enterprise Fund Total					\$ 124,200										\$ 175,196	
Large Six Wheel Dump Trucks Total					\$ 124,200	\$ 232,831	\$ 120,490	\$ 124,707	\$ 129,072	\$ 133,589	\$ 138,265	\$ 163,548	\$ 145,292	\$ 175,196		
CONSTRUCTION EQUIPMENT																
131	Highway	2000	Roller (Street)	10					\$ 38,650							
134	Highway	2006	Roller (Sidewalk)	10							\$ 16,927					

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76	Highway	2007	Skid Steer Ldr.	10											\$ 93,664
102	Highway	1993	F. E. Loader	10	\$ 160,000										\$ 225,696
General Fund Total					\$ 160,000		\$ 38,650						\$ 16,927	\$ 93,664	\$ 225,696
61	Landfill	1992	Skid Steer Ldr.	10					\$ 65,000						
104	Landfill	1994	F. E. Loader	10	\$ 230,000										\$ 324,438
105	Landfill	1998	Track Ldr.	10						\$ 290,000					
143	Landfill	2000	F. E. Loader	10			\$ 230,000								
Solid Waste/Recycling Enterprise Fund Total					\$ 230,000		\$ 230,000		\$ 65,000	\$ 290,000					\$ 324,438
101	Sewer	1993	F. E. Loader	10		\$ 160,000									
103	Sewer	1997	Backhoe Ldr.	10										\$ 202,958	
Sewer Enterprise Fund Total						\$ 160,000								\$ 202,958	
130	Water	1988	Roller (Sidewalk)	10		\$ 18,000									
115	Water	2007	Excavator	10	\$ 130,000										\$ 183,378
133	Water	2001	Backhoe Ldr.	10				\$ 125,000							
Water Enterprise Fund Total					\$ 130,000	\$ 18,000		\$ 125,000							\$ 183,378
Construction Equipment Total					\$ 520,000	\$ 178,000	\$ 268,650	\$ 125,000	\$ 65,000	\$ 290,000			\$ 16,927	\$ 296,622	\$ 733,511
SNOW & ICE EQUIPMENT															
66A	Highway	2006	Mat. Spreader	10											
5A	Highway	NEW	Mat. Spreader	10				\$ 29,500							
6A	Highway	2000	Mat. Spreader	10						\$ 22,741					
7A	Highway	2000	Mat. Spreader	10							\$ 23,537				
8A	Highway	1988	Mat. Spreader	10					\$ 21,972						
9A	Highway	1988	Mat. Spreader	10				\$ 31,000							
10A	Highway	1989	Mat. Spreader	10			\$ 28,000								
14A	Highway	1989	Mat. Spreader	10											\$ 42,318
47A	Highway	1994	Mat. Spreader	10										\$ 25,214	
49A	Highway	NEW	Mat. Spreader	10	\$ 34,200								\$ 45,035		

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106	Highway Wheel	2002	Sidewalk Tractor	6						\$ 142,879					
107	Highway Wheel	1989	Sidewalk Tractor	6		\$ 124,511						\$ 153,055			
108	Highway Wheel	1989	Sidewalk Tractor	6			\$ 128,868						\$ 158,412		
109	Highway Wheel	1985	Sidewalk Tractor	6											
111	Highway Wheel	1995	Sidewalk Tractor	6				\$ 133,379							
112	Highway Track	1996	Sidewalk Tractor	12					\$ 138,047						
113	Highway Track	1998	Sidewalk Tractor	12											
114	Highway Track		Future / Track	12						\$ 142,879					
116	Highway Track	1998	Sidewalk Tractor	12				\$ 133,379							
117	Highway Track	2000	Sidewalk Tractor	12					\$ 138,047						
205	Highway	1972	Snow Blower	10						\$ 159,803					
206	Highway	1980	Snow Blower	10		\$ 130,000									
General Fund Total					\$ 34,200	\$ 254,511	\$ 156,868	\$ 296,258	\$ 307,094	\$ 307,730	\$ 182,544	\$ 176,592	\$ 203,447	\$ 25,214	\$ 42,318
Solid Waste/Recycling Enterprise Fund Total															
Sewer Enterprise Fund Total															
Water Enterprise Fund Total															
Snow & Ice Equipment Total					\$ 34,200	\$ 254,511	\$ 156,868	\$ 296,258	\$ 307,094	\$ 307,730	\$ 182,544	\$ 176,592	\$ 203,447	\$ 25,214	\$ 42,318
Total General Fund					\$ 379,402	\$ 493,769	\$ 450,524	\$ 460,583	\$ 573,373	\$ 617,344	\$ 541,200	\$ 515,064	\$ 623,451	\$ 448,393	\$ 566,724
Total Solid Waste/Recycling Enterprise Fund					\$ 230,000		\$ 256,609	\$ 120,490	\$ 65,000	\$ 290,000		\$ 32,710		\$ 324,438	
Total Sewer Enterprise Fund					\$ 23,391	\$ 212,383	\$ 116,415	\$ 45,901	\$ 64,135			\$ 94,152		\$ 202,958	\$ 58,399
Total Water Enterprise Fund					\$ 254,200	\$ 83,345	\$ 54,882	\$ 183,524	\$ 47,507	\$ 115,550	\$ 52,163	\$ 29,760	\$ 36,662	\$ 71,941	\$ 416,973
TOTAL ALL FUNDS					\$ 886,993	\$ 789,496	\$ 878,430	\$ 810,497	\$ 750,016	\$ 1,022,894	\$ 593,363	\$ 638,975	\$ 692,822	\$ 723,292	\$ 1,366,533

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Department of Public Facilities Projected Equipment Replacement List

Year	Make	Model	Type	Group	Primary Use	Projected Year for Replacement	Current Replacement Year Estimate	Projected Cost
1998	Ford	E250	Van	Core	Plumbing	2008	2010	\$ 29,498
1996	Ford	E250	Van	Core	Electrical	2009	2011	\$ 30,495
1988	BIGTX	Utility	Trailer	Specialty	Transporting Grounds & Athletic Equipment	2010	2012	\$ 9,945
2000	Ford	E250	Pick-up	Core	Carpentry	2012	2012	\$ 29,283
2001	Ford	F450	Rack Truck	Core	Grounds, Recycling, Moving, Leaf Pick-up	2011	2013	\$ 39,530
2005	Ford	E250	Van	Core	HVAC	2015	2015	\$ 36,195
2006	Ford	E250	Van	Core	Warehouse, Deliveries	2016	2016	\$ 34,425
2007	Ford	E250	Van	Core	HVAC	2017	2017	\$ 39,900
2006	Ford	E250	Van	Core	Glazing	2016	2018	\$ 41,325