

Westwood, Massachusetts

Five-Year Capital Improvement Plan

FY2012 – FY2016



Westwood Town Hall

Town of Westwood

Commonwealth of Massachusetts



Office of the Finance Director

To: Board of Selectmen
From: Pam Dukeman, Finance Director
Date: December 16, 2010
Re: FY2012 – FY2016 Capital Improvement Plan

I am pleased to submit to the Board the Five-Year Capital Improvement Plan document for the Town for the fiscal years 2012 – 2016.

This document should serve as the basis for making capital budget decisions, assisting in maintenance of the Town's assets, and identifying the necessary funding to accomplish those tasks.

This report presents a comprehensive look at the capital needs of the school and municipal departments for a five year period. Also included are the Town's capital financial policies, asset inventory schedules, long term debt financial policies, debt schedules and history of capital expenditures. Having this information centralized in one annual document provides for broad analysis of the Town's capital needs. The Long Range Financial Planning Subcommittee (LRFP) continues to work on strengthening this document and the Town's capital budget process.

The Town needs to increase the funding available for capital improvements. While this has been difficult to do in the past few years, it is important that the Town continue to identify and target a permanent funding source for investing in the long term maintenance of the Town's capital assets.

The LRFP will continue to work on these issues and make recommendations to the Selectmen for funding proposals for FY12 and the 2011 Annual Town Meeting.

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CAPITAL OVERVIEW

The Capital Improvement Plan is a five year projection of capital needs for maintaining and upgrading the Town's physical plant. It provides detailed information concerning those capital requests for the upcoming fiscal year; summary information for the following four fiscal years is provided to identify current projections of what level of capital outlay will be required in future years.

The Selectmen are committed to reinvesting in the community's capital infrastructure. The Town's physical resources are a major component of the Town's overall financial assets and represent a significant investment of public funds. As such, the Town must adequately maintain and update its capital assets.

In January, 2004 the Selectmen adopted updated Financial Policies, including capital planning and debt management policies. The capital policies require that a Five-Year Capital Improvement Program document be issued annually. In addition, capital funding and debt management policies were developed in order to continue to appropriately balance total debt and capital costs and tax implications with other operating sources.

In the spring of 2003, the Board of Selectmen formed the Long-Range Financial Planning Subcommittee (LRFP). The committee is comprised of representatives from the Board of Selectmen, School Committee, Town Treasurer, Finance Commission, Board of Assessors, Tax Collector, Business Development Advisory Board as well as the Town's Finance Director.

A major objective of this committee is to conduct analyses of the Town's finances covering an expanded period of five years. The LRFP is committed to improving the overall Capital Improvement Plan, increasing the funding for capital, and providing recommendations to the Board of Selectmen.

Definition of Capital Projects

Capital items shall be defined as follows:

- Items requiring an expenditure of at least \$10,000 and having a useful life of more than five years.
- Projects consisting of real property acquisitions, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of an existing capital item, as distinguished from a normal operating expenditure.
- Items obtained under a long term lease.
- Bulk purchases of similar items, such as technology and furniture purchases, shall be aggregated and the total considered a capital item.

Funding of Capital Projects

Capital projects can be financed in a number of ways. An appropriate balance of financing options is important to maintain an ongoing program and limit the community's risk. Westwood has continued to utilize a mix of pay-as-you-go financing, combined with prudent use of debt financing. This mix has provided significant resources for capital over the last several years.

Going forward, the Town must shift its pay-as-you-go financing from free cash to an annual tax revenue appropriation. In recent years, due to tight budgeting and limited new revenue growth, the amount of free cash available for capital projects has declined. As such, a new, ongoing revenue source must be identified so as to avoid putting the capital fund burden onto debt financing.

The following funding sources are used to finance the Town's capital improvements:

Tax Revenue – Annual revenue from the total tax levy can be used to fund capital items.

Free Cash – The Town's "undesignated fund balance"; certified each July 1 by the state and the portion of fund balance available for appropriation. As Free Cash should not be used for operating budgets, it is a very appropriate revenue source for non-recurring capital items.

Borrowing Approved within Proposition 2 ½ - For large construction, infrastructure and land purchase projects, general obligation bonds are issued. Funding for annual debt service comes from annual budget within the tax levy.

Borrowing Approved as Exempt to Proposition 2 ½ - For large construction, infrastructure and land purchase projects, general obligation bonds are issued. Funding for annual debt service is raised through additional tax revenue raised outside the limits of Proposition 2 ½ (exempt debt).

Sewer Enterprise Funds – Sewer Enterprise Fund retained earnings are used to fund capital items for the sewer operations.

Sewer Enterprise Borrowing – For large sewer infrastructure projects, general obligation bonds are issued. Funding for annual debt service is fully supported by sewer user fees.

Capital Improvement Stabilization Fund – Funding for annual capital expenditures may come from the Capital Improvement Stabilization Fund upon vote of Town Meeting. This fund, established at the 2005 Annual Town Meeting, currently has a \$0 balance.

Other Sources – Other funding sources may include state and federal grants and available funds, such as ambulance receipts, library trust funds or other restricted accounts.

A Look at Recent Capital Project Financing

	FY06	FY07	FY08	FY09	FY10	FY11
Tax Revenue	\$85,101	\$123,000	\$123,000	\$573,000	\$123,000	\$123,000
Free Cash	\$737,899	\$700,000	\$700,000	\$700,000	\$760,000	\$700,000
Borrowing Within Proposition 2 ½	\$1,000,000	\$2,145,000	\$475,000	\$4,500,000	\$150,000	
Exempt Debt						\$9,300,000
Sewer Enterprise Funds		\$355,000	\$155,000	\$484,000	\$265,000	\$245,000
Sewer Enterprise Borrowing						
Other Sources	\$370,000	\$450,000			\$150,000	

Process and Presentation to Voters

Annually, municipal and school departments prepare five-year projections of their capital needs. The requests are summarized and presented to the Selectmen for review. The School Committee prioritizes the capital requests for the School Department. Capital funded as debt exemptions require additional approval by the voters at the ballot as Proposition 2 ½ exemptions.

The Selectmen prepare a recommended capital budget and present it to the Finance Commission for review and recommendation to Town Meeting. Town Meeting votes approval of capital articles; capital articles requesting borrowing are separately voted.

FY12 CAPITAL DISCUSSION

FY12 continues to be a difficult budget year for municipalities across the state of Massachusetts. Limited new revenue growth, limited state aid, and increases in fixed costs, particularly health insurance and retirement assessments, have all combined to strain the resources available both for capital and operating budgets. Additionally, Westwood had seen significant increases in tax bills in FY03 and FY04 due to debt related to capital expenditures for school construction projects. These large tax increases further limited the ability of the voters to approve additional increases outside Proposition 2 ½ for capital and operating budget needs. In FY05 through FY08 there was significant relief to these tax increases as the state began to make significant payments for the full state share of these school projects and these payments will continue for the life of the bonds.

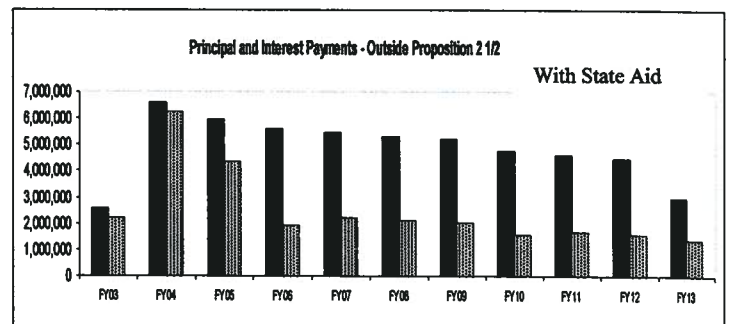
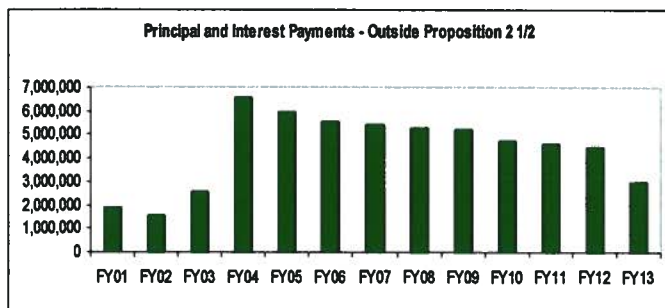
The Town has been operating in prior years with funding capital on a pay-as-you-go basis, with limited capital needs being annually funded from free cash. Debt financing has been used only for very large land purchases, road renovation, and school construction projects. This policy of balancing debt and pay-as-you-go financing had allowed the Town to maintain an annual capital budget of approximately \$800,000 to \$1 million dollars. The Town had been able to avoid debt financing for such items as vehicles, DPW equipment and information systems equipment.

The pay-as-you-go plan that worked in the past cannot continue in future years. First, the funding source, free cash, cannot be maintained at the same levels; therefore, funds will not be available to appropriate at these same capital levels.

In addition, overall capital expenditures need to significantly increase. The Town's assets and infrastructure, including Town and School buildings, roadways, and equipment are aging and will require sufficient annual appropriations to maintain their proper condition. In addition, it is important that funding is available to properly maintain the new and renovated assets recently brought on line, including the Carby Street Municipal Office building, the new High School, and the renovated elementary schools. After significant investment in these resources, proper investment is critical to ensure these assets remain at a high quality level.

Moving forward, the Town needs to replace free cash as the funding source for the pay-as-you-go financing items. Due to tighter annual budgets and limited revenue, the free cash balance is expected to decline in future years and be more subject to annual fluctuations. Free cash alone will not be sufficient to fund the same level of the capital budget as has been done in prior years.

The Town is at a significant crossroad in terms of finding a permanent funding source for capital budget items. At the very time the free cash source needs to be replaced, there is a significant change in the tax levy being raised to fund school construction projects. The Town has been paying 100% of the cost of the school projects. As the state now pays Westwood for its 59% share of these projects, the tax burden will be reduced.



Total debt payments
 Net payments, after State share

As the graphs show, the state reimbursement represents significant dollars and has a resulting significant effect on the exempt tax revenue needed to pay for the debt. The opportunity exists to replace the decline in current debt with new tax revenue earmarked specifically for capital. Converting the current revenue stream to capital financing will provide a permanent revenue stream for necessary capital, while not further increasing the tax burden on our residents.

It is extremely important that the new tax revenue, which would have to be voted outside of Proposition 2 ½, be used for capital financing only. Because the annual operating budget pressures present such a challenge, the Long Range Financial Planning Subcommittee has looked at ways to ensure that the money is used only for capital and not to solve annual operating budget needs.

Alternatively, a portion of new tax revenue from new commercial development could be dedicated to capital financing. This would also provide for a long term, consistent method of funding necessary capital improvements and maintenance.

In addition, in FY06 the LRFP Subcommittee proposed establishing a Capital Stabilization Fund, which would legally limit the funds for capital uses. This fund was approved at the May, 2005 Annual Town Meeting. The 2008 Annual Town Meeting appropriated \$75,000 into this fund. Voters are guaranteed that these funds can only be used for capital.

FY12 Recommendations

As discussed, the overall expenditure on capital and maintenance of the Town's assets needs to increase. For the past several years, the capital focus has been on large renovation and construction projects. The Town has renovated and expanded two elementary schools, constructed a new high school and also built a new municipal office building.

The focus now is to concentrate annual capital towards important annual maintenance and upgrading of Town and school facilities and equipment. The Long Range Financial Planning Subcommittee supports a comprehensive capital plan which would ensure the sufficient maintenance of the Town's assets.

Also, it is important for residents to know that money appropriated for capital will only be used for capital, even during difficult budget years when the availability of funds for operating budgets is so tight. Therefore, capital projects should be funded through the restrictive Capital Improvements Stabilization Fund. This will ensure that funding remains for important capital projects and maintenance only.

Capital appropriations in FY09 were significantly higher than recent years due to a guaranteed payment from the Westwood Station developer. This level was reduced for FY10 and FY11. However, the current financial projections for FY12 indicate that there will only be funding within Proposition 2 ½ to support FY12 capital at the FY11 level. To support capital above these minimum levels would require new funding sources. Therefore, without significant new funding, the capital budget will continue below what is necessary to properly maintain the Town's assets.

The Westwood Station development presents a unique opportunity for the Town to significantly increase the level of capital appropriation such new commercial tax allows. It is imperative that new funds be targeted to capital before addressing other needs. The Town will not regain this opportunity to properly structure capital funding.

**Capital Outlay Requests - FY2012
For Approval at the 2011 Annual Town Meeting**

Current Availability for Funding - FY2012

At this time, available funds within Proposition 2 1/2 only allow for funding for capital at the same level as FY11.

In summary, the current funding would provide the following capital level:

	FY08	FY09	FY10	FY11	FY12
School Capital	\$406,000	\$516,000	\$406,000	\$406,000	\$406,000
Municipal Capital	\$417,000	\$757,000	\$417,000	\$417,000	\$417,000

The School Committee and Board of Selectmen will identify specific recommendations for items to be approved with the capital targets.

Other items would need to be approved as borrowing articles or voted as capital exemptions from the limits of Proposition 2 1/2.

Financial Policies

Capital Policies

Debt Management Policies

Town of Westwood

Financial Management Policies and Objectives

It is the policy of the Town of Westwood that financial management is conducted with the objectives of safeguarding public funds, protecting the Town's assets, and complying with financial standards and regulations.

To help ensure the Town's financial stewardship, an established program of managing the Town's finances becomes essential. To this end, the Board of Selectmen seeks policies and procedures that are financially prudent and in the Town's best economic interests.

In adherence to this policy, the Town shall pursue the following objectives:

- To provide effective financial management within the Town that conforms to generally accepted accounting principles;
- To provide public confidence in public financial management;
- To protect and enhance the Town's credit rating and prevent default on any municipal debts;
- To provide quality, essential public safety and education services at the most efficient cost.
- To provide safeguards to ensure the quality and integrity of the financial systems;
- To minimize the Town's financial risk due to unforeseen emergencies;
- To protect and maintain the Town's capital assets.

In order to achieve the above objectives, the Board of Selectmen adopts the following financial policies. The Board of Selectmen will review these financial policies on an annual basis. As part of that review, the Finance Director will report on the status of the goals, particularly how the current reserve balances compare to stated goals.

Further, it is the intention of the Board of Selectmen that these financial policies will serve as the Town's guiding financial principles. The Selectmen will not diverge from the policies without a clear, public statement and analysis of the change(s); (i.e., schedule of long term borrowing).

A. Accounting, Auditing and Financial Planning

1. The Town will produce annual financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Government Accounting Standards Board.
2. An annual audit will be performed by an independent public accounting firm.
3. The Town will maintain strong financial controls to ensure compliance with Town Meeting appropriations and state regulations.
4. The Town will strive to produce quality financial reporting including clear financial statements, high quality, user friendly annual budget documents, and an annual Comprehensive Annual Finance Report (CAFR).
5. The Town shall strive to attain an extremely favorable credit rating. The Town's credit rating is a statement of its overall fiscal health as a government and as a community. The benefit of a strong credit rating is realized in lower interest rate costs on the Town's long term debt issues. The Town will strive to maintain an extremely favorable credit rating by practicing prudent financial management, strong budget control, good cash management and timely billing and collection.

B. General Fund

1. The annual budget should be prepared such that all current operating expenditures will be paid for with current operating revenue. The Town should not fund ongoing operating expenditures with non-recurring revenue sources, such as free cash or borrowing. Operating expenses shall be supported by ongoing recurring revenue sources, including taxes, state aid, local receipts and fees.
2. The annual operating budget shall include an appropriation to an operating reserve fund. This account shall be used to fund any unforeseen and extraordinary expenses that occur during the fiscal year. Funds are transferred to individual departments during the year only upon recommendation of the Finance Commission. The annual appropriation to this account shall be 1% of the total general fund operating budget, net of debt service. The reserve account may also be used by Town Meeting to meet unexpected, small increases in service delivery costs. This funding will only occur by a transfer article voted at Town Meeting.
3. The Town will maintain adequate working capital in the General Fund by seeking to refrain from using available fund balance equivalent to 4% of the annual general fund operating budget. Specifically, the Town shall strive to maintain free cash at 4% of general fund operating budget, net of debt service. This balance of free cash will provide sufficient cash flow to meet payroll and expenditures without having to borrow in anticipation of tax receipts and will serve as liquid funds that can be used in case of emergency.
4. Free Cash in excess of the goal reserve shall not be used to fund ongoing operating expenditures or budget shortfalls. Free cash in excess of goal amount should be used to:
 - Fund non-recurring, unforeseen expenditures, such as unusually high snow and ice costs;
 - Provide funding for additional capital projects;
 - Build stabilization reserves to goal targets.

C. Revenue

1. The Town will follow an aggressive and equitable policy of collecting revenues.
2. The Town will utilize all available tools to collect revenues including tax title process, title liens, and motor vehicle flagging procedures.
3. The Town will consider the use of service charges as a means of financing services not equitably supported through the existing tax structure.
4. The Town will strive to maintain a healthy commercial tax base to supplement residential tax revenues.
5. The Town will set the annual tax classification factor with the goal to provide residential relief while encouraging appropriate business development. The annual classification factor will be determined utilizing the separate, written document, "Tax Rate Shift Policy".
6. The Town will thoroughly analyze any unexpected and unusual one-time revenue sources before appropriation. One-time revenue sources include items such as unusually high receipts, unanticipated state funds, legal settlements, or other one-time revenues. These funds shall first be considered for use toward meeting reserve level goals and capital needs before being utilized for funding general fund operating budget needs.
7. The Town will thoroughly analyze any new, recurring revenue sources before appropriation. New, recurring revenue sources include significant new commercial development, or other permanent

8. revenue sources. These funds shall first be considered, particularly in the first year, toward meeting reserve level goals and capital needs before being utilized for funding general fund operating budget needs.

D. Reserves

1. The Town will maintain adequate reserve funds to protect the Town from unforeseen, extraordinary needs of an emergency nature. Prudent stewardship of the Town requires such planning and protection for the Town's financial health.
2. Reserve funds will be maintained as part of long term goals to reduce borrowing costs. The Town's reserves are a major factor in the Town's bond rating. Sudden decline in reserve amounts could result in a decline in bond rating and potential increases in costs of borrowing.
3. The Town shall strive to maintain reserve accounts at a minimum of 8% of general fund operating revenues, net of debt service. The total reserve goal should be maintained at 4% in the general fund and 4% in the stabilization account.
4. Stabilization reserve funds shall be used to provide for temporary financing for unanticipated or unforeseen extraordinary needs of an emergency nature; for example, costs related to a natural disaster or calamity, an unexpected liability created by Federal or State legislation, immediate public safety or health needs, opportunities to achieve long-term cost savings, or planned capital investments and related debt service. Reserves will not be used to fund recurring budget items.
5. The Town shall strive to make an annual appropriation to the stabilization fund. Even if a nominal amount, this annual appropriation will demonstrate the commitment to reserves and keep the account in focus.
6. Funds shall be allocated from reserves only after an analysis and utilization plan has been prepared by the Finance Director and presented to the Board of Selectmen. The analysis shall provide sufficient evidence to establish that the remaining balance is adequate to offset potential downturns in revenue sources and provide a sufficient cash balance for daily financial needs; and that conditions exist in future years that will allow for replenishment of reserve funds.
7. Funds shall be allocated each year in the budget process to replace any use of reserve funds during the preceding fiscal year to maintain the balance of the reserves at 8%.

E. Debt Management

1. Long-term debt should be issued only for capital projects or assets that have a long useful life. It should be issued to pay for the cost of significant infrastructure and capital projects, such as school remodeling, road construction, building construction, and land purchases. Long term debt should not be issued for recurring, small capital purchases with a useful life of less than five years.
2. The Town should attempt rapid debt repayment schedules. The Town shall strive for a rapid repayment schedule of ten years or less. This ensures cost savings to the community and seeks to avoid strapping future generations with large debt obligations. This policy recognizes that capital needs continue and that new debt will continue to be identified and issued.
3. Long-term debt should not be incurred without a clear identification of its financing sources. Long-term debt is generally utilized to fund capital projects that have a long useful life and are relatively expensive. Because of the debt service costs and annual appropriations necessary to retire this debt, there should be clear knowledge and commitment of revenue sources available to pay these costs

without competing with operating budgets for limited resources. Debt issued on behalf of the Sewer Enterprise is supported by sewer user fees.

4. General fund nonexempt debt service should not exceed 8% of general fund revenues. Non-dedicated tax revenue debt service should not exceed 8% of net general fund operating revenue so as to provide appropriate funding for other Town services. Total general fund debt, exempt and non-exempt, should be maintained at no greater than 10-12% of net general fund operating revenues so as to balance total debt costs and tax implications with other services.
5. The Town will follow a policy of full disclosure on all bond offerings and financial prospectus.

F. Capital Planning

1. The Town will maintain its physical assets at a level adequate to protect the Town's capital investments and to minimize future maintenance and replacement costs. The Town's physical resources are a major component of the Town's overall financial assets and represent a significant investment of public funds. As such, the Town must adequately maintain and update its capital assets.
2. The Town will develop a multi-year plan for capital improvements to be known as the "Five-Year Capital Budget," which will be updated on an annual basis. This report will include all known capital needs for a five year period for all school and municipal operations.
3. Capital items shall be defined as follows:
 - Items requiring an expenditure of at least \$10,000 and having a useful life of more than five years.
 - Projects consisting of real property acquisitions, construction, capital asset improvements, long-life capital equipment, or major maintenance/repair of an existing capital item, as distinguished from a normal operating expenditure.
 - Items obtained under a long term lease.
 - Bulk purchases of similar items, such as technology and furniture purchases, shall be aggregated and the total considered a capital item.
4. The Town shall regularly invest in capital stock on an ongoing basis. Annual delays in reinvesting in the Town's capital assets and equipment can often lead to delaying major problems that result in larger investments of financial resources to correct. The Board of Selectmen will continue to stress the importance of capital reinvestment and will carefully balance the financing of capital with annual operating expenses. The Town will strive to maintain 3 - 5% of the general fund operating budget, net of debt, on capital maintenance and replacement.
5. The funding source for capital projects must be identified and analyzed before any long term bonded capital project is recommended. Funding sources for capital projects must be analyzed so as to balance the limited resources available within Proposition 2 ½.
6. Capital projects funding should also be reviewed in relation to impact on property tax limitation.
 - Projects funded with current tax revenues should identify impact on annual operating budget.
 - Projects funded with long-term debt and *not exempted* from Proposition 2 ½ should identify impact on annual operating budgets.
 - Projects funded with long-term debt and *exempted* from Proposition 2 ½ should identify impact on annual tax rate and/or tax bill (debt exclusion).
 - Projects funded with *capital exclusion* should identify impact on current annual tax rate and/or tax bill (capital expenditure exclusion).

7. The annual operating cost of a proposed capital project, as well as debt service costs, will be identified before any long-term bonded capital project is recommended.

Capital projects may increase future expenses, decrease future expenses or may be cost-neutral. The funding of capital projects may fall within available revenue (taxes or fees) or new revenue sources (debt or capital exclusions). It is important to project the impact that the proposed capital project has on the operating budget so that operating budget funding sources can also be identified or new funding sources identified. Future operating and maintenance costs for all new capital facilities will be fully costed out.

G. Sewer Enterprise Fund

1. Rates and fees for sewer funds shall be established so as to produce revenue that does not exceed the amount of annual appropriation made for the enterprise, less any funds received for the enterprise from any other source without express authority from the Town Meeting.
2. Sewer funds are reviewed annually to project revenues and expenditures for the next fiscal year, estimates of the current year, and projections for future years. Estimates of capital projects and debt service should be included in order to project impact on sewer rates.
3. Betterments will be assessed for sewer extensions. Sewer projects that are extensions on the existing system will be assessed to the property owner according to the betterment formula for sewer projects. When specific benefits accrue to property owner(s), betterments will be assessed in accordance with state statutes and local policies. This funding source will contribute all or a portion of the costs associated with the capital projects.
4. Sewer main replacements should be scheduled so as to avoid major increases in sewer rates. The current sewer funds are established as self-supporting on a cash basis. Revenues are planned to cover operating budgets, indirect and overhead costs, and debt service payments. Sewer long-term debt schedules should be closely monitored to ensure that new sewer debt replaces completed debt instead of continually adding to total debt.
5. The sewer enterprise will maintain adequate working capital to finance operations. In the absence of retained earnings, operations would require the use of General Fund cash which would reduce General Fund cash available for investment, and consequently reduce General Fund Revenue. To avoid the use of General Fund cash as working capital for the sewer operations, and to accommodate fluctuations in revenue due to consumption variations, retained earnings shall be maintained at an appropriate level. The amount retained for this purpose shall be at least equal to 10% of sewer fund revenues.

H. Gifts, Grants, and Other Funds

1. All grants shall be managed to comply with the laws, regulations and guidance of the grantor.
2. All gifts and donations shall be managed and expended according to the wishes and instructions of the donor and shall be in compliance with applicable state laws and regulations.
3. All user fees and revolving funds shall be managed in compliance with applicable state laws and regulations. User fees will be set so as to generate only the revenue needed to recover the allowable costs of the programs.

4. All gifts, grants, and fees shall be evaluated for suitability and consistency with Town policies. They shall also be formally approved and accepted by the Board of Selectmen and/or School Committee.
5. Any gifts with conditions determined to be unsuitable for the Town will not be accepted.

I. Investment Policy

1. Disbursement, collection, and deposit of all funds will be managed to insure protection and safeguard of funds, and adequate cash flow to meet the Town's needs of operations.
2. The Town will strive to maximize the return on its portfolio, with the primary objectives of safety of principal, liquidity of funds and maximum yield.
3. The Town Treasurer will maintain a separate, written, detailed investment policy.

Adopted by the Board of Selectmen on January 12, 2004.

FY2012 – FY2016 Capital Requests

Summary of Requests FY2012 – FY2016

Summary of Requests Sorted by Department

Detail for Each Request

**FY2012 - FY2016
Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
	Municipal Infrastructure		\$2,500,000				\$2,500,000
	Municipal Buildings	\$1,000,000	\$7,195,000	\$2,600,000	\$825,000	\$100,000	\$11,720,000
	DPW	\$1,367,000	\$1,329,000	\$870,000	\$800,000	\$1,215,000	\$5,581,000
	Fire	\$424,700	\$180,100	\$137,500	\$437,900	\$1,418,300	\$2,598,500
	Information Technology	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$390,000
	Library	\$100,000					\$100,000
	Police	\$190,127	\$150,132	\$135,337	\$140,750	\$146,750	\$763,096
	Total Municipal Departments	\$3,156,827	\$11,429,232	\$3,822,837	\$2,283,650	\$2,960,050	\$23,652,596
	School Department	\$2,080,400	\$2,048,400	\$1,748,400	\$1,778,400	\$1,748,400	\$9,404,000
	Sewer	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138
	Total Capital Requests	\$6,265,722	\$14,490,286	\$6,266,365	\$4,766,448	\$5,541,913	\$37,330,734

FY2012 - 2016 Capital Improvement Plan

Capital Project Requests	FY2012 Request	FY2013 Request	FY2014 Request	FY2015 Request	FY2016 Request	Total
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Municipal Infrastructure

Road Improvement Project		\$2,500,000				\$2,500,000
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Category Subtotal		\$2,500,000		\$0		\$2,500,000
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Municipal Buildings

Design Plans for Senior Center Addition		\$35,000				\$35,000
Senior Center Addition				\$600,000		\$600,000
Fire Station 1 Renovations	\$100,000	\$2,000,000				\$2,100,000
Fire Station 2 Renovations	\$100,000	\$3,000,000				\$3,100,000
Town Hall Renovation	\$225,000	\$1,800,000				\$2,025,000
Town Hall Landscaping	\$250,000					\$250,000
Islington Community Center Lift				\$125,000		\$125,000
Colburn School Renovations		\$260,000	\$2,500,000			\$2,760,000
Islington Community Center Kitchen/Theater	\$75,000					\$75,000
Tennis Courts at Morrison Field	\$150,000					\$150,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Category Subtotal	\$1,000,000	\$7,195,000	\$2,600,000	\$825,000	\$100,000	\$11,720,000
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**DPW
Facilities**

Municipal Facilities Management	\$15,000					\$15,000
Energy Efficiency Upgrades	\$15,000					\$15,000

General

Brook Street Culvert Replacement	\$420,000					\$420,000
Sign Asset Management and Maint	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000
Brookfield Road Drainage Impr.	\$107,000	\$529,000				\$636,000
High Rock/Dover/Conant Traffic	\$10,000	\$50,000	\$50,000			\$110,000
Cemetery Expansion				\$70,000	\$630,000	\$700,000
Repair & Replacement Drainage Infra.	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Public Grounds Imp - Medians/Trees	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Public Works

35,000 GVW Dump, Sander & Plow Truck	\$160,000					\$160,000
35,000 GVW Dump, Sander & Plow Truck	\$160,000					\$160,000
Superintendent Sedan	\$30,000					\$30,000
Side Walk Tractor	\$125,000					\$125,000
One Ton Dump & Plow	\$65,000					\$65,000
Street Sweeper	\$210,000					\$210,000
Heavy Duty Truck, Sander, & Plow		\$160,000				\$160,000
One Ton Dump Truck & Plow		\$65,000				\$65,000
Engineer SUV		\$30,000				\$30,000
Heavy Duty Dump Truck, Sander, & Plow		\$185,000				\$185,000
One Hook Lift Truck, Sander & Plow		\$150,000				\$150,000
One Ton Dump Truck & Plow		\$65,000				\$65,000
4WD Tractor & Attachments		\$35,000				\$35,000
One Ton Dump Truck & Plow			\$65,000			\$65,000
Heavy Duty Dump Truck, Sander & Plow			\$185,000			\$185,000
Medium Dump Truck & Plow			\$85,000			\$85,000
Pickup Truck w/Plow			\$55,000			\$55,000
Three-yard Loader			\$200,000			\$200,000
51" Mower			\$15,000			\$15,000
Backhoe/Front End Loader			\$125,000			\$125,000
Superintendent Sedan			\$30,000			\$30,000
Rubbish Packer				\$125,000		\$125,000
(3)Heavy Duty Dump Truck, Sander & Plow				\$480,000		\$480,000
One Ton Dump Truck & Plow				\$65,000		\$65,000

FY2012 - 2016 Capital Improvement Plan

Capital Project Requests	FY2012 Request	FY2013 Request	FY2014 Request	FY2015 Request	FY2016 Request	Total
Skid Loader					\$45,000	\$45,000
Utility Truck & Plow					\$60,000	\$60,000
(2)One Ton Dump Truck & Plow					\$130,000	\$130,000
Wood Chipper					\$60,000	\$60,000
Three-yard Loader					\$200,000	\$200,000
Superintendent Sedan					\$30,000	\$30,000

Department Total	\$1,367,000	\$1,329,000	\$870,000	\$800,000	\$1,215,000	\$5,581,000
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Fire

Deputy Chief's Vehicle	\$34,000					\$34,000
Chief's Vehicle	\$34,000					\$34,000
Ladder Truck	\$320,000	\$100,000	\$100,000	\$100,000	\$80,000	\$700,000
S.C.B.A. Upgrade & Replacement	\$17,300	\$17,500	\$17,700	\$17,900	\$18,100	\$88,500
Radio Upgrade & Replacement	\$7,400	\$7,600	\$7,800	\$8,000	\$8,200	\$39,000
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Turnout Gear Cleaner/Extractor		\$18,000				\$18,000
Ladder Truck Overhaul		\$25,000			\$300,000	\$325,000
Replace Ambulance				\$300,000		\$300,000
Replace Engines					\$1,000,000	\$1,000,000

Department Total	\$424,700	\$180,100	\$137,500	\$437,900	\$1,418,300	\$2,598,500
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Information Technology

End User Technology	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$390,000
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Department Total	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$390,000
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Library

Automated Materials Sort Machine	\$100,000					\$100,000
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Department Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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Police

Replacement of Police Vehicles	\$125,127	\$130,132	\$135,337	\$140,750	\$146,750	\$678,096
Radio Infrastructure	\$20,000	\$20,000				\$40,000
Animal Control Officer Van	\$30,000					\$30,000
Cell Audio Monitoring System	\$15,000					\$15,000

Department Total	\$190,127	\$150,132	\$135,337	\$140,750	\$146,750	\$763,096
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School

Technology	\$800,000	\$800,000	\$500,000	\$500,000	\$500,000	\$3,100,000
Furniture, Fixtures, Equipment	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Roofing	\$378,400	\$378,400	\$378,400	\$378,400	\$378,400	\$1,892,000
Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Copiers/Duplicators	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Vehicles	\$32,000			\$30,000		\$62,000

Department Total	\$2,080,400	\$2,048,400	\$1,748,400	\$1,778,400	\$1,748,400	\$9,404,000
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FY2012 - 2016 Capital Improvement Plan

Capital Project Requests	FY2012 Request	FY2013 Request	FY2014 Request	FY2015 Request	FY2016 Request	Total
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Sewer

Inflow/Infiltration Repair/Lining	\$641,495					\$641,495
Superintendent Sedan	\$35,000					\$35,000
Eliminate Dela Park Station	\$102,000					\$102,000
Inflow/Infiltration Townwide Study Phase II	\$250,000					\$250,000
Inflow/Infiltration Repair/Lining		\$572,654				\$572,654
Sewer Pump Replacement		\$60,000				\$60,000
Sewer Station Rehab		\$300,000				\$300,000
Generator replacement Phase II		\$80,000				\$80,000
Inflow/Infiltration Repair/Lining			\$55,128			\$55,128
Inflow/Infiltration Phase II			\$500,000			\$500,000
Utility Camera Equipment			\$140,000			\$140,000
Inflow/Infiltration Repair/Lining				\$204,398		\$204,398
Inflow/Infiltration Phase II				\$500,000		\$500,000
Inflow/Infiltration Repair/Lining					\$265,463	\$265,463
Service Truck					\$68,000	\$68,000
Inflow/Infiltration Phase II					\$500,000	\$500,000

Department Total	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138
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Total 5-Year Capital Requests All Departments	\$8,285,722	\$14,480,288	\$6,788,385	\$4,788,448	\$8,541,913	\$37,884,724
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FY2012 - FY2016
Summary of Municipal Infrastructure Capital Budget Requests

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
	Road Improvement Project		\$2,500,000				\$2,500,000
Total Capital Requests		\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

FY2012 - FY2016
Summary of Municipal Building Capital Budget Requests

Project	Expenditures per Fiscal Year					Total Costs
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Design Plans for Senior Center Addition		\$35,000				\$35,000
Senior Center Addition				\$600,000		\$600,000
						\$0
						\$0
Fire Station 1 Renovations	\$100,000	\$2,000,000				\$2,100,000
Fire Station 2 Renovations	\$100,000	\$3,000,000				\$3,100,000
Town Hall Renovation	\$225,000	\$1,800,000				\$2,025,000
Town Hall Landscaping	\$250,000					\$250,000
Islington Community Center Lift				\$125,000		\$125,000
Colburn School Renovations		\$260,000	\$2,500,000			\$2,760,000
Islington Community Center Kitchen/Theater	\$75,000					\$75,000
Tennis Courts at Morrison Field	\$150,000					\$150,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Capital Requests	\$1,000,000	\$7,195,000	\$2,600,000	\$825,000	\$100,000	\$11,720,000

SUMMARY FLEET CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Public Works

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
12FLEET-01	35,000 GVW Dump, Sander, & plow Trk	\$160,000					\$160,000
12FLEET-02	35,000 GVW Dump, Sander, & plow Trk	\$160,000					\$160,000
12FLEET-03	Superintendent Sedan	\$30,000					\$30,000
12FLEET-04	1 - Side Walk Tractor	\$125,000					\$125,000
12FLEET-05	One Ton Dump & Plow	\$65,000					\$65,000
12FLEET-06	Street Sweeper	\$210,000					\$210,000
13FLEET-01	Heavy Duty Truck, Sander, & Plow		\$160,000				\$160,000
13FLEET-02	One Ton Dump Truck & Plow		\$65,000				\$65,000
13FLEET-03	Engineer SUV		\$30,000				\$30,000
13FLEET-04	Heavy Duty Dump Truck, Sander & Plow		\$185,000				\$185,000
13FLEET-05	Hook Lift Truck, Sander & Plow		\$150,000				\$150,000
13FLEET-06	One Ton Dump Truck & Plow		\$65,000				\$65,000
13FLEET-07	4WD Tractor & attachments		\$35,000				\$35,000
14FLEET-01	One Ton Dump Truck & Plow			\$65,000			\$65,000
14FLEET-02	Heavy Duty Dump Truck, Sander & Plow			\$185,000			\$185,000
14FLEET-03	One Medium Dump & Plow			\$85,000			\$85,000
14FLEET-04	Pick up Truck w/ plow			\$55,000			\$55,000
14FLEET-05	1 - 3 yd Loader			\$200,000			\$200,000
14FLEET-06	51" Mower			\$15,000			\$15,000
14FLEET-07	Backhoe/Front End Loader			\$125,000			\$125,000
14FLEET-08	Superintendent Sedan			\$30,000			\$30,000
15FLEET-01	Rubbish Packer				\$125,000		\$125,000
15FLEET-02	Heavy Duty Dump Truck, Sander & Plow				\$160,000		\$160,000
15FLEET-03	One Ton Dump Truck & Plow				\$65,000		\$65,000
15FLEET-04	Heavy Duty Dump Truck, Sander & Plow				\$160,000		\$160,000
15FLEET-05	Heavy Duty Dump Truck, Sander & Plow				\$160,000		\$160,000
16FLEET-01	Skid Loader					\$45,000	\$45,000
16FLEET-02	Utility Truck & Plow					\$60,000	\$60,000
16FLEET-03	One Ton Dump Truck & Plow					\$65,000	\$65,000
16FLEET-04	Wood Chipper					\$60,000	\$60,000
16FLEET-05	One Ton Dump Truck & Plow					\$65,000	\$65,000
16FLEET-06	1 - 3yd Loader					\$200,000	\$200,000
16FLEET-07	Superindent Sedan					\$30,000	\$30,000
TOTALS		\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

* For the five-year budget and program period only. Does not include interest cost unless indicated.

12/20/2010

Prepared by :

Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Fire Department

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
Fire - 1	Deputy Chief's Car	\$34,000					\$34,000
Fire - 2	Fire Chief's Car	\$34,000					\$34,000
Fire - 3	Ladder Truck	\$320,000	\$100,000	\$100,000	\$100,000	\$80,000	\$700,000
Fire - 4	S.C.B.A. Upgrade and Replacement	\$17,300	\$17,500	\$17,700	\$17,900	\$18,100	\$88,500
Fire - 5	Radio Upgrade and Replacement	\$7,400	\$7,600	\$7,800	\$8,000	\$8,200	\$39,000
Fire - 6	Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Fire - 9	Turnout Gear Cleaner/Extractor		\$18,000				\$18,000
Fire - 10	Ladder Truck Overhaul		\$25,000			\$300,000	\$325,000
Fire - 11	Replace Ambulance				\$300,000		\$300,000
Fire - 12	Replace Engines					\$1,000,000	\$1,000,000
							\$0
							\$0
							\$0
							\$0
							\$0
TOTALS		\$424,700	\$180,100	\$137,500	\$437,900	\$1,418,300	\$2,598,500

* For the five-year budget and program period only. Does not include interest cost unless indicated.

Prepared by : William P. Scoble, Fire Chief
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

LIBRARY

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
LIB-1	Automated Materials Sort Machine	\$100,000					\$0 \$100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
TOTALS		\$100,000	\$0	\$0	\$0	\$0	\$100,000

* For the five-year budget and program period only. Does not include interest cost unless indicated.

Prepared by : _____
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Public Works - Sewer

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	
12-S-1	I&I repair/lining	\$641,495					\$641,495
12-S-2	Superintendent Sedan	\$35,000					\$35,000
12-S-3	Eliminate Dela Park Station	\$102,000					\$102,000
12-S-4	I&I townwide Study Phase II	\$250,000					\$250,000
13-S-1	I&I repair/lining		\$572,654				\$572,654
13-S-2	Sewer Pump Replacement		\$60,000				\$60,000
13-S-3	Sewer Station Rehab		\$300,000				\$300,000
13-S-4	Generator replacement Phase II		\$80,000				\$80,000
14-S-1	I&I repair/lining			\$55,128			\$55,128
14-S-2	Inflow/Infiltration Phase II			\$500,000			\$500,000
14-S-3	Utility Camera Equipment			\$140,000			\$140,000
15-S-1	I&I repair/lining				\$204,398		\$204,398
15-S-2	Inflow/Infiltration Phase II				\$500,000		\$500,000
16-S-1	I&I repair/lining					\$265,463	\$265,463
16-S-2	Service Truck					\$68,000	\$68,000
16-S-3	Inflow/Infiltration Phase II					\$500,000	\$500,000
							\$0
							\$0
							\$0
TOTALS		\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

* For the five-year budget and program period only. Does not include interest cost unless indicated.

Prepared by : Vicki Quiram

Name

**Town of Westwood
Fiscal Years 2012- 2016
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$2,500,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0512
3. Date	August 9, 2010	7. FY09 Priority #	4 out of 7 Requests
4. Project Title	Road Improvement Project	8. Previously Requested? Yes If so, what year? Seven Years	

9. Capital Request Description and Justification

The Town has have fully paid the last ten year bond issued to fund the road improvement project that was responsible for funding all of the design plans that resulted in the state and federal reconstruction of Nahatan Street, Washington Street, Pond/Winter/Oak Streets, and High Street (yet to be reconstructed). The funds, together with the Chapter 90 funds provided by the State, to physically maintain and reconstruct various secondary and neighborhood roadways. These funds (2.25M town issued debt and the annual Chapter 90 state appropriation) and the road paving that was funded (one time funding) as part of the sewer expansion projects, was responsible for maintaining the rating of the town public ways at around the 85 percentile, meaning that the average deterioration of the roadways is around 15 percent. Two local roadways (Grove Street and Sandy Valley Road), which would never receive state or federal funding, are scheduled to be reconstructed at an estimated cost of \$ 1,285,000. The additional \$1M requested would be used to supplement the annual Chapter 90 disbursements received from the state for ongoing maintenance of the town's secondary and neighborhood streets.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

The town will continue to pursue state and federal funds for as much of the reconstruction projects as possible. However, given the current state and federal budget deficit, it is unlikely that the town will be as successful as it has been in recent years.

11. Impact on Annual Operating Budget

The investment should reduce, at least in the initial years following reconstruction, the annual maintenance cost of the reconstructed roadways.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements		2,450,000				\$2,450,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		50,000				\$50,000
Totals	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$35,000
2. Prepared By	Pat Carty-Larkin, Director	6. Project Reference No.	COA-2
3. Date	September 24, 2010	7. FY13 Priority #	1 out of 1 Requests
4. Project Title	COA Design Plans	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY09

9. Capital Request Description and Justification

The Council on Aging respectfully request funding for design plans for a 1,600 square foot addition to the Senior Center. The COA did submit a grant to the Department of Housing and Community Development last spring. In order to submit the grant, the COA was required to demonstrate that some plans were prepared showing the addition and that all site legal requirements were satisfied. The Friends of Westwood COA contracted with Norwood Engineering Co., Inc. to design the site plans. They funded the project. The COA also worked with the students from Blue Hills Regional High School to design the inside of the building. However, their plans were simply design plans. They did not include needed information such as detailed plans for: Electric, HVAC, Air Conditioning, and Windows, Sprinkler system, Ceiling, Floor, etc. The final plans will require a stamped completed set of drawings.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements		35000				\$35,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$35,000	\$0	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$600,000
2. Prepared By	Pat Carty-Larkin, Director	6. Project Reference No.	COA-3
3. Date	September 24, 2010	7. FY15 Priority #	1 out of 1 Requests
4. Project Title	Senior Center Addition	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Council on Aging would like to add approximately 1,600 square feet to the existing Senior Center.

The present Senior Center does not have ample room for additional participants to take part in our activities Such as: Daily meals, Exercise Class, Tai Chi Class, Bridge, Lecture series, etc. The dining room is the largest room at the Senior Center. It does not have the room to provide dance classes such as: Line, Square and Ballroom dancing. Dancing has proven to be a wonderful found of exercise as well as companionship for seniors.

The new addition would also provide an adequate office for the Public Health Nurse – Board of Health. The Senior Center houses the Public Health Nurse in the Health room. The Health room is very small for an office, but for the present time it does allow the Public Health Nurse to have her office at the Senior Center. Having her office at the Senior Center is a great advantage for our elder population. She offers monthly Blood Pressure Clinics for seniors and is available to assist seniors with health related issues.

We hold our Alzheimer’s Partnership Association and Caregivers Support Group meetings in the storage room due to the lack of space and the fact that other programs are taking place in the rest of the facility. All of the other rooms are used for scheduled activities on a daily basis for example: Computer Classes, Painting, Crafts, Quilting Whist (2) Bridge groups, Cribbage, Exercise, Tai Chi, Lectures, etc.

The “Baby Boomers” have arrived and the programs and services are increasing daily. We simply do not have enough room to accommodate everyone.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

The Council on Aging submitted a grant to the Department of Housing and Community Development last spring. We did not receive the grant, due to the fact that other communities without Senior Centers have applied for funding. Some of the other communities were funded. Our request was a second request for funding from DHCD. They did fund the COA for \$600,000.00 in 1998. At that time they noted that the building was much too small for our elder population (26% of the general population). The Town did not have the additional funds to construct a 7,500- 8,500 square foot building that according to the National Senior Center regulations was the appropriate size building for the 3,332 elder population within the Town of Westwood. The existing building that was constructed in 1998 is 5,000 sq. ft.

11. Impact on Annual Operating Budget

The COA Budget would increase in reference to the additional heat, air cond., water, and electricity The present staff is adequate and volunteers will be utilized to assist in the programs and services for the Senior Center. The Friends of Westwood COA will provide the furniture for the additional space.

This is a one time construction project addition. The COA is restricted due to space limitations. This addition is as large as the law will allow due to set back regulations and our lack of land.

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$100,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-8
3. Date	9/9/10	7. FY12 Priority #	8 out of 8 Requests
4. Project Title	Station 1 Renovations	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY06, FY07, FY08, FY09, FY10, FY11

9. Capital Request Description and Justification

This year's request is to make renovations to the interior and exterior of Station 1 to accomplish many needs, including:

1. Records storage space
2. Repair main building roof
3. Mandated segregated storage for medical supplies
4. Replacement and repair of hung ceilings
5. Repair plaster damage from prior leaks
6. Study structural integrity of apparatus floor
7. Repair heating system controls
8. Study space allocation/future requirements

With the building of the Westwood Station project, more staff will be employed, including an inspection officer. There is currently no office space available in the station to accommodate this position. Likewise, there is insufficient space to store the plans and records generated by this project. In the immediate future the building must have an addition to accommodate space needs.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	100,000	2,000,000				\$2,100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$2,000,000	\$0	\$0	\$0	\$2,100,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$100,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-7
3.	Date	9/10/10	7.	FY12 Priority # 7 out of 8 Requests	
4.	Project Title	Station 2 Renovations	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY06,F 07,FY08,FY09,FY10, FY11	

9. Capital Request Description and Justification

The apparatus floor of this building is on the same grade level as the inhabitable areas on each side of the building, clearly a violation of the State Building Code and a safety hazard. This proposal is to dig out and lower the apparatus floor to become code compliant. This project has been reviewed by the Town Engineer as to its feasibility. Additionally, with the building of the Westwood Station Project, it may be necessary to house a ladder truck in this station. The floor level must be modified to accommodate this, and must be completed prior to the opening of the project.

The interior layout of this building no longer meets today's needs, and funds are requested to study a complete renovation/replacement project. The funds in the following year are for renovation/replacement of the structure.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	100,000	3,000,000				\$3,100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$3,000,000	\$0	\$0		\$3,100,000

**Town of Westwood
Fiscal Years 2012 – 2016
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$ 2,025,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0212
3. Date	August 9, 2010	7. FY09 Priority #	2 out of 7 Requests
4. Project Title	Renovation of Town Hall	8. Previously Requested? Yes If so, how many years? Eight years	

9. Capital Request Description and Justification

The renovations of Town Hall were projected to be completed once the Municipal office building was constructed on Carby Street and the land use staff was moved from town hall. The purpose of the renovations were to use this opportunity to reconfigure the way services are provided, by relocating all the public service centers (Town Clerk, Collection, Assessing, Treasurer, and Purchasing) to the first floor and all of the support services to the second floor (administration) and basement (information systems).

Given that the heating, electrical and air conditioning systems have not been addressed comprehensively in many years and fail periodically, the proposal is to use the renovation project as an opportunity to address these important issues.

One possible additional consideration would be to acquire the Girl Scout house in the back of town hall and find an alternative location for that purpose. This could provide additional space for parking and possible rear additions, including an elevator.

A preliminary discussion plan has been prepared and is available.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

The town will continue to pursue state and federal historic restoration grants to reimburse the town for any appropriation and for and/or consider a funding plan using the Community Preservation Act.

11. Impact on Annual Operating Budget

The investment should reduce the annual appropriation required for the building. Improvements to the heating, electrical and air conditioning systems should increase their efficiency and reduce the annual funding.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Design and Plans	\$ 225,000					\$225,000
Building and Improvements		1,240,000				\$1,240,000
Vehicles						\$0
Machinery and Equipment		500,000				\$500,000
Furniture and Fixtures		30,000				\$30,000
Infrastructure/Land		30,000				\$30,000
Totals	\$225,000	\$1,800,000	\$0	\$0	\$0	\$2,025,000

**Town of Westwood
Fiscal Years 2012 – 2016
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$250,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0312
3. Date	August 9, 2010	7. FY09 Priority #	3 out of 7 Requests
4. Project Title	Town Hall Landscaping Improvements	8. Previously Requested? Yes If so, how many years? Four Years	

9. Capital Request Description and Justification

Town Hall landscaping improvements have been contemplated for a number of years. The projects has been put on hold until the road reconstruction project is completed, so the plan can be fit into the larger redesign of the town center. With the High Street reconstruction now complete, the intention is to proceed with a design, landscaping and parking lot reconfiguration.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

There should not be any measurable impact on the operating expense, except some annual plant replacement.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Plans	25,000					\$25,000
Machinery and Equipment						\$0
Furniture and Fixtures	0					\$0
Infrastructure/Land	225,000					\$225,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**Town of Westwood
Fiscal Years 2012- 2016
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$125,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0712
3. Date	August 9, 2010	7. FY011 Priority #	7 out of 7 Request
4. Project Title	Lift at Islington Community Center	8. Previously Requested? Yes If so, how many years?	Five Years

9. Capital Request Description and Justification

The proposal is complete the handicap access by installing a lift, which can be put off until there is a need to reuse the building for some other purpose.

➤ FY2014 - Installation of a Lift \$125,000

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

The town should consider using some of the rental income to install the lift.

11. Impact on Annual Operating Budget

The operating cost to maintain and service the building will increase, but depending on the annual debt service these cost could be minimal.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements				\$125,000		\$125,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$125,000	\$0	\$125,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$2,600,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0612
3. Date	August 9, 2010	7. FY09 Priority #	6 out of 7 Requests
4. Project Title	Renovation of Colburn School	8. Previously Requested? Yes If so, how many years?	Three years

9. Capital Request Description and Justification

The Colburn School was abandoned by the School Department when the administrative offices at the High School were constructed and the Administration was moved to its new offices. Eventually, if the building is to be reused for a town purpose or will be rented to another use, the town will need to spend between \$1.6 and \$2.6M to bring the building up to code and possibly preserve the buildings historical significance (the variation in cost depend on the extent of the preservation effort). Given that the access, heating, electrical, structural and air conditioning systems have not been addressed comprehensively in many years, the proposal is to use the renovation project as an opportunity to address these important issues.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

The town will continue to pursue state and federal historic restoration grants to reimburse the town for any appropriation.

11. Impact on Annual Operating Budget

The investment should reduce the annual appropriation required for the maintaining and servicing the building, especially if there are improvements to the electric, heating and cooling system efficiency.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Design and Plans		260,000				\$260,000
Building and Improvements			2,000,000			\$2,000,000
Vehicles						\$0
Machinery and Equipment			500,000			\$500,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$260,000	\$2,500,000	\$0	\$0	\$2,760,000

**Town of Westwood
Fiscal Years 2012- 2016
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$75,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0412
3. Date	August 9, 2010	7. FY011 Priority #	5 out of 7 Request
4. Project Title	Renovation at Islington Community Center	8. Previously Requested? Yes If so, how many years?	Five Years

9. Capital Request Description and Justification

- The proposal is complete the renovation of a kitchen at the Islington Community Center. The Recreation Department relocated kitchen equipment from the old high School cafeteria to the Islington Community Center so that the kitchen could be upgraded to code and rented out for functions and events including the service of food. Plans are being developed for the uses as part of the facility plan.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

The town should consider using some of the rental income to renovate the kitchen or to use any funds that might flow from a proposed antenna in the steeple.

11. Impact on Annual Operating Budget

The operating cost to maintain and service the building will increase, but depending on the annual debt service these cost could be minimal.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	\$75,000					\$75,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$75,000	\$0	\$0	\$0	\$0	\$75,000

**Town of Westwood
Fiscal Years 2012- 2016
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$ 150,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-012
3. Date	August 9, 2010	7. FY09 Priority # 1 out of 7 Requests	
4. Project Title	Tennis Courts at Morrison Field	8. Previously Requested? No If so, number of years? Second Year	

9. Capital Request Description and Justification

The Islington two tennis courts were last resurfaced in the 90's. The courts need to be reconstructed to improve the subsurface drainage which is one of the main causes of the deterioration.

There is a serious lack of tennis courts for public use in the Islington area (two courts at Downey School) and these are the only two lighted courts in Town that accommodate play after dark.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

The limitation of available budget funds may necessitate public fund raising effort. There may be an opportunity to use funds from the lease for the AT&T mobile phone antennae, if AT&T follows through on a plan to replace the existing antennae in the spring of 2011.

11. Impact on Annual Operating Budget

The lighting of the tennis courts for evening play would impact the budget but that could be offset by a fee structure for night use.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	150,000					\$150,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW - Facilities	5. Project Cost	\$110,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-Facilities-1
3. Date	November 10, 2010	7. FY12 Priority #	1 out of 2 Requests
4. Project Title	Municipal Facilities Management	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

In an effort to properly maintain and protect the value of the town's facility assets, the DPW will begin to prepare a Facilities Plan. This plan will identify building assets and schedule their timely and effective maintenance and replacement. This planning will allow the town to maximize the life of the existing systems and will also project future replacement needs and associated costs. By looking at life-cycle costs, this planning should result in long term budget savings. Energy efficiency will be examined, which will result in operating expense reduction. The cost proposed for 2012 will go into the planning, design and cost estimating needed to prepare the plan. During the planning effort, costs will be identified for future capital budget request cycles.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

This project could potentially decrease operating costs and increase the life of the towns assets.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Design	15,000					\$15,000.00
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$15,000	\$0	\$0	\$0	\$0	\$15,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$15,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12FAC-02
3. Date	November 8, 2010	7. FY11 Priority #	2 out of 2 Requests
4. Project Title	Energy Efficiency Upgrade	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year? 2011

9. Capital Request Description and Justification

The Town of Westwood owns and operates town buildings. The Department of Public Works will be evaluating options to make the town's facilities more energy efficient. There are many technologies available that will save long-term energy costs. Public Works is requesting \$15,000 in 2012 to begin the evaluation process and implementation of projects and practices that have less than a 3 year pay back period. Future capital requests will be based on the facilities plan evaluation.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget
Reduction in energy costs.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures	15000					\$15,000
Infrastructure/Land						\$0
Totals	\$15,000	\$0	\$0	\$0	\$0	\$15,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$420,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-D-1
3. Date	November 10, 2010	7. FY12 Priority #	1 out of 7 Requests
4. Project Title	Brook Street Culvert Replacement	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The existing culvert that separates Willet Pond and Pettees Pond is constructed of concrete that is at least 50 years old. The existing concrete is deteriorated exposing metal reinforcing bars in the structure. The structure and roadway that leads up to the crossing carries substantial traffic and if left in this condition could potentially fail, leading to a safety hazard for vehicles.

The Town for FY10 appropriated \$37,442.82 for the evaluation and design of repair/replacement of the Brook Street Culvert located on Brook Street. The Department of Public Works contracted BETA Group and developed a proposed design with cost estimate to replace the existing structure with a new precast culvert.

The proposed preliminary design is estimated to have a construction cost of \$420,000

The DPW requests funds for that amount to complete the project.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	420000					\$420,000
Totals	\$420,000	\$0	\$0	\$0	\$0	\$420,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$90,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-D-2
3. Date	November 10, 2010	7. FY12 Priority # 2 out of 7 Requests	
4. Project Title	Sign Assesst Management and Maintenance Program	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Due to the Federal Highway Administration's new requirements specified in the Manual on Uniform Traffic Control Devices, towns have a responsibility develop and adopt a program to maintain all traffic signs to a specified level of retroreflectivity. The retroreflectivity of the traffic signs will increase the safety of the Town's roads and maintain compliance with Federal regulations.

By January of 2012 the Town must establish and implement a sign management and maintenance method
 By January of 2015 the Town must replace identified regulatory, warning, and some guide signs
 By January of 2018 the Town must replace identified street name & overhead guide signs

The DPW is requesting \$10,000 to initiate the sign inventory, assessment and recommendation plan to develop a replacement policy and schedule. Preliminary estimates for a the sign replacements is approximately \$90,000

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	10000	20000	20000	20000	20000	\$90,000
Totals	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$636,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-D-3
3. Date	November 10, 2010	7. FY12 Priority #	3 out of 7 Requests
4. Project Title	Brookfield Road Drainage Improvements	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Town has received reports of periodic localized flooding from Purgatory Brook at its culverts crossing Brookfield Road. The Town retained BETA Group Inc. to evaluate possible improvements to the culverts and local drainage system. Their evaluation gathered existing data, field observations, calculated existing conditions flows and identified three options for improvements. The options were presented in a report form and are at the conceptual level of design. The report included a cost estimate for the options.

The project is estimated to cost \$529,000 for construction, with an estimated design fee of \$107,000.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Design	107000					\$107,000.00
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		529000				\$529,000
Totals	\$107,000	\$529,000	\$0	\$0	\$0	\$636,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$110,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-D-4
3. Date	November 10, 2010	7. FY12 Priority #	4 out of 7 Requests
4. Project Title	High Rock Street, Dover road, Conant Road Traffic Improvements	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Due to vehicles bypassing High Street (Rte. 109) during the morning and evening rush hours, High Rock Street, Dover Road, Conant Road, Country Lane, and other feeder streets are used as a bypass. These vehicles using the roads as a bypass increase the traffic volume substantially during the rush hours. Along with an increased volume of vehicles, the speed at which they travel poses a hazard to residents and pedestrians along those roads. Conant Road has a substantial number of children that walk to multiple bus stops during the morning rush hours.

To help increase safety and reduce vehicle speeds, the Town is working with the residents to propose concepts for some preliminary modifications that would calm traffic along those streets. Details and budgets have not been created at this time, but a very preliminary estimate for a few minor projects at multiple locations is about \$110,000.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Chapter 90 funding potential (this would decrease amount available for paving of streets)

11. Impact on Annual Operating Budget

This project could potentially increase street maintenance costs

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Design	10000					\$10,000.00
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		50000	50000			\$100,000
Totals	\$10,000	\$50,000	\$50,000	\$0	\$0	\$110,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$700,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-D-5
3. Date	November 10, 2010	7. FY12 Priority # 5 out of 7 Requests	
4. Project Title	Cemetery Expansion	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Town's New Cemetery Phase II opened in 1993 and consists of 3 sections (#'s 2, 3 and 4). Currently, 327 vacant burial lots exist in section 3 and 110 vacant burial lots exist in section 4. Over the last five years there has been an average of 46 lots sold per year.

Using the average of 50 burial lots sold per year and the total of 437 burial lots available, the cemetery has approximately 8 to 9 years of saleable burial lot capacity remaining.

The process of determining where to expand and the construction of expansion should be planned and enacted to provide place of final rest for residents and former residents.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Design				70000		70000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land					630000	\$630,000
Totals	\$0	\$0	\$0	\$70,000	\$630,000	\$700,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$30,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-D-6
3. Date	November 10, 2010	7. FY Priority # 5 out of 7 Requests	
4. Project Title	Repair & Replacement of Drainage Infrastructure	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Due to requirements under the EPA's National Pollutant Discharge Elimination System (NPDES) Phase II general permit to improve water quality and protect our watersheds, the Town is required by federally mandated permit to investigate and repair drainage infrastructure that is found to be non-compliant or non-functioning. The DPW will initiate projects to investigate and repair drainage infrastructure on a yearly basis.

The DPW estimates that \$30,000 per year in funds for repair & replacement of drainage infrastructure.

Additional operating budget funds will be required for testing and cleaning of drainage pipes, manholes, and outfalls.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	30000	30000	30000	30000	30000	\$150,000
Totals	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$50,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-D-7
3. Date	November 10, 2010	7. FY12 Priority #	7 out of 7 Requests
4. Project Title	Public Grounds Improvements – Medians and Trees	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Every year, trees that have died are removed from the public right of way for public safety and property related issues. Many times, the community requests that the trees be replaced. This project request would provide funds each year for replacement of 10 – 15 trees, with the remainder utilized to update and improve the aesthetics of the towns medians.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	10,000	10,000	10,000	10,000	10,000	\$50,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals		\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$160,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12Fleet-01
3. Date	November 8, 2010	7. FY12 Priority #	1 out of 6 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2011

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a 15 year old 1996 truck with a rusted body that will not last another season.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 1996 Ford Dump Truck – Truck #19

11. Impact on Annual Operating Budget
Repairs to the new truck will be minimal.

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$160,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12Fleet-02
3. Date	November 8, 2010	7. FY12 Priority #	2 out of 6 Requests
4. Project Title	One Heavy duty Dump Truck, Sander, and Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2011

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a 17 year old 1994 truck that will not last another season.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 1994 Ford Dump Truck – Truck #10

11. Impact on Annual Operating Budget
Repairs to the new truck will be minimal.

DPW FLEET
12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750,000	690,000	760,000	670,000	525,000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$35,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12Fleet-03
3. Date	November 8, 2010	7. FY12 Priority # 3 out of 6 Requests	
4. Project Title	Superintendent Sedan	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2008, 2010, 2011

9. Capital Request Description and Justification

Highway Superintendent's vehicle which is a Ford Sedan has over 155,000 miles. The transmission and engine needs major work, the Highway Superintendent is on call 24 hours per day, 7 days per week. Car will not last another season.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2001 Ford Sedan

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$125,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12Fleet-04
3. Date	November 8, 2010	7. FY12 Priority # 4 out of 6 Requests	
4. Project Title	1 – Side Walk Tractor	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replacement of Side Walk Plow used in clearing snow from sidewalks. Sidewalks need to be cleared for the safety of students walking to school.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 1983 Tractor and 1994 Tractor

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12Fleet-05
3. Date	November 8, 2010	7. FY12 Priority #	5 out of 6 Requests
4. Project Title	One – Heavy Duty Dump Truck & Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2011

9. Capital Request Description and Justification

One Ton Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a 22 year old 1989 truck that will not last another season.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade Truck #29 – 1989 Ford One Ton Dump

11. Impact on Annual Operating Budget

Repair costs for the new truck will be minimal.

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway Division	5. Project Cost	\$210,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-06
3. Date	November 8, 2010	7. FY12 Priority #	6 out of 6 Requests
4. Project Title	Street Sweeper	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2008, 2010, 2011

9. Capital Request Description and Justification

Street Sweeper used to sweep streets within town. Street sweeping is a part of the town's storm water management program.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 1997 CF 8000 Sweeper

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements			700000			\$700,000
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	10000					\$10,000
Totals	\$760,000	\$690,000	\$1,460,000	\$670,000	\$525,000	\$4,105,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$160,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13Fleet-01
3. Date	November 8, 2010	7. FY12 Priority #	1 out of 7 Requests
4. Project Title	Heavy Duty Dump Truck, Sander, and Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2011

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a 14 year old 1997 truck.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 1997 Ford Dump Truck - Truck #20

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13Fleet-02
3. Date	November 8, 2010	7. FY12 Priority #	2 out of 7 Requests
4. Project Title	1 – One Ton Dump Trucks & Plows	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

9. Capital Request Description and Justification

One Ton Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a 12 year old 2001 truck..

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One Ton Dump Truck – 2001 Ford– Truck #30

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$30,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13Fleet-03
3. Date	November 8, 2010	7. FY12 Priority # 3 out of 7 Requests	
4. Project Title	Engineer SUV	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Engineer's vehicle which is a Ford Expedition has over 95,000 miles. The engineer is on call 24 hours per day, 7 days per week.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2001 Ford Expedition, Capital Budget

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$185,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13Fleet-04
3. Date	November 8, 2010	7. FY12 Priority # 4 out of 7 Requests	
4. Project Title	Heavy Duty Dump Trucks, Sander, & Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2011

9. Capital Request Description and Justification

One Ton Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a similar 2002 truck.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2002 Ford Dump Truck – Truck #6

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$150,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13Fleet-05
3. Date	November 8, 2010	7. FY12 Priority # 5 out of 7 Requests	
4. Project Title	One Hook Lift Truck, Sander, and Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This is used for transportation of roll off boxes. This truck is also used as part of the sanding, and plowing operation.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2001 Hook Lift Truck – Truck #23 –

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13Fleet-06
3. Date	November 8, 2010	7. FY12 Priority #	6 out of 7 Requests
4. Project Title	1 – One Ton Dump Trucks & Plows	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Ton Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a similar 2001 truck.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One Ton Dump Truck – 2001 Ford– Truck #26

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$35,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13Fleet-07
3. Date	November 8, 2010	7. FY12 Priority #	7 out of 7 Requests
4. Project Title	Special Utility Tractor	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Special utility tractor used in maintenance of all fields and grounds. This will be replacing a 12 year old tractor used in the daily operation of the public works.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14Fleet-01
3. Date	November 8, 2010	7. FY12 Priority # 1 out of 8 Requests	
4. Project Title	One Ton Dump & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Ton Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a similar 2001 truck.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One Ton Dump – 2001 – Truck #30

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$185,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14Fleet-02
3. Date	November 8, 2010	7. FY12 Priority # 2 out of 8 Requests	
4. Project Title	Heavy Duty Dump Truck, Sander, and Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Ton Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a similar 1997 truck.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 1997 Ford Dump Truck – Truck #27

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	76000	670000	525000	\$2,711,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$76,000	\$670,000	\$525,000	\$2,711,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$85,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14Fleet-03
3. Date	November 8, 2010	7. FY12 Priority # 3 out of 8 Requests	
4. Project Title	One Medium Dump & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Medium Dump & Plow – Use during winter for plowing and sanding operation. Used throughout the year for asphalt work. This will replace a similar 1997 truck.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One Medium Dump – 1997 Ford – Truck #13

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$55,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14Fleet-04
3. Date	November 8, 2010	7. FY12 Priority # 4 out of 8 Requests	
4. Project Title	Pickup Truck with Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Pick up Truck and Plow – Used year round in daily operation of Public works and during snow operation.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One 2002 Pickup Truck

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$200,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14Fleet-05
3. Date	November 8, 2010	7. FY12 Priority #	5 out of 8 Requests
4. Project Title	1 – 3 yd. Loader	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replacement of 3 Yard Loader used in all functions of Public works operation.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2002 John Deere

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$15,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14Fleet-06
3. Date	November 8, 2010	7. FY12 Priority #	6 out of 8 Requests
4. Project Title	Lawn Mower	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Lawn Mower – used in landscape maintenance of town properties.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$125,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-07
3. Date	November 8, 2010	7. FY12 Priority # 7 out of 8 Requests	
4. Project Title	Backhoe/Front Loader	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replacement of Backhoe/Front End Loader used in all functions of Public works operation.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 1999 JCB Backhoe

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$35,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-08
3. Date	November 8, 2010	7. FY12 Priority #	8 out of 8 Requests
4. Project Title	Superintendent Sedan	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Vehicle replacing will be 8 years old. Batteries for hybrid would need to be replaced.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 2008 Ford Escape

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$125,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	15Fleet-01
3. Date	November 8, 2010	7. FY12 Priority # 1 out of 5 Requests	
4. Project Title	Rubbish Packer	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Rubbish Packer – Used in town wide pick up of leaves and lawn clippings. Replacing a 25 year old 1990 truck.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One 1990 Rubbish Packer

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$160,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	15Fleet-02
3. Date	November 8, 2010	7. FY12 Priority # 2 out of 5 Requests	
4. Project Title	Heavy Duty Dump Trucks, Sander, & Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

9. Capital Request Description and Justification

Heavy Duty Dump Trucks, Sanders, & Plows used in winter operations and hauling of gravel, sand, and street sweepings.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2001 Stearling Dump Truck

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	15Fleet-03
3. Date	November 8, 2010	7. FY12 Priority #	3 out of 5 Requests
4. Project Title	One Ton Dump & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Ton Dump Truck & Plow – used for many functions.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One Ton Dump –

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$160,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	15Fleet-04
3. Date	November 8, 2010	7. FY12 Priority # 4 out of 5 Requests	
4. Project Title	Heavy Duty Dump Trucks, Sander, & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Heavy Duty Dump Trucks, Sanders, & Plows used in winter operations and hauling of gravel, sand, and street sweepings.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2002 Stearling Dump Truck

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$160,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	15Fleet-05
3. Date	November 8, 2010	7. FY12 Priority # 5 out of 5 Requests	
4. Project Title	Heavy Duty Dump Trucks, Sander, & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Heavy Duty Dump Trucks, Sanders, & Plows used in winter operations and hauling of gravel, sand, and street sweepings.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2001 Stearling Dump Truck

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$45,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-01
3. Date	November 8, 2010	7. FY12 Priority # 1 out of 7 Requests	
4. Project Title	Skid Loader	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replacement of Skip Steer used for trenching, loading, asphalt grinding.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2003 John Deere Skid Steer –

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$60,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-02
3. Date	November 8, 2010	7. FY12 Priority # 2 out of 7 Requests	
4. Project Title	Utility Truck	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Utility Truck used in daily operation of DPW, including sign maintenance and snow plowing.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2007 Utility Truck – Truck #7

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-03
3. Date	November 8, 2010	7. FY12 Priority #	3 out of 7 Requests
4. Project Title	One Ton Dump & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Ton Dump Truck, Sander, and Plow – Use during winter for plowing and sanding operation. Used throughout the year for as part of the day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect. This will replace a similar 2003 truck..

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One Ton Dump – Truck #2

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$60,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-04
3. Date	November 8, 2010	7. FY12 Priority # 4 out of 7 Requests	
4. Project Title	Wood Chipper	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Wood Chipper used for chipping of brush all year including Christmas trees.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2003 Mobark Chipper

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2010	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-05
3. Date	November 8, 2010	7. FY12 Priority #	5 out of 7 Requests
4. Project Title	One Ton Dump & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

1 – One Ton Dump Truck & Plow – used for many functions.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade One Ton Dump –

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$200,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-06
3. Date	November 8, 2010	7. FY12 Priority # 6 out of 7 Requests	
4. Project Title	Front End Loader	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replacement of 3 Yard Loader used in all functions of Public works operation.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade 2006 John Deer Front End Loader

11. Impact on Annual Operating Budget

DPW FLEET

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$30,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16Fleet-07
3. Date	November 8, 2010	7. FY12 Priority #	7 out of 7 Requests
4. Project Title	Superintendent Sedan	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?

9. Capital Request Description and Justification

Vehicle replacing will be 8 years old. Batteries for hybrid would need to be replaced.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 2008 Ford Escape

11. Impact on Annual Operating Budget

**DPW FLEET
12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles	750000	690000	760000	670000	525000	\$3,395,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$750,000	\$690,000	\$760,000	\$670,000	\$525,000	\$3,395,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$34,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-1
3.	Date	9/10/10	7.	FY12 Priority # 1 out of 8 Requests	
4.	Project Title	Deputy Chief's Vehicle	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY 07, FY 08, FY 09, FY 10, FY11	

9. Capital Request Description and Justification

This vehicle is on a regular Capital replacement program like all Department vehicles. This vehicle was scheduled for replacement in FY07. The current and proposed vehicle is a small, 4- wheel drive SUV. This vehicle is used by the Deputy Chief for inspections and all day staff operations. It is also used by the Shift Commanders when their vehicle is out of service. Included in the cost are new energy efficient emergency lighting, traffic preemption transmitters, and provisions for a mobile data terminal.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget
Will reduce maintenance costs.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	34,000					\$34,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$34,000	\$0	\$0	\$0	\$0	\$34,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$34,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-2
3.	Date	9/10/10	7.	FY12 Priority # 2 out of 8 Requests	
4.	Project Title	Replace Chief's Car	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY08, FY09, FY10, FY11	

9. Capital Request Description and Justification

This vehicle is on a regular Capital replacement program like all Department vehicles. This vehicle was scheduled for replacement in FY08. This proposal is to replace the Chief's vehicle with a mid-size SUV for better use as an incident command vehicle, safer winter operation, and easier access to construction areas.

The old vehicle is normally turned over to the DPW for re-use

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

Regular replacement reduces costly repairs on older vehicles.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	34,000					\$34,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$34,000	\$0	\$0	\$0	\$0	\$34,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$700,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-3
3. Date	9/10/10	7. FY12 Priority #	3 out of 8 Requests
4. Project Title	Ladder Truck	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY08, FY09, FY10, FY11

9. Capital Request Description and Justification

Due to insufficient shift staffing and increasing lack of availability of off duty personnel, it is not always possible to have the ladder truck at Station 1 respond to calls for structural fires. This proposal is to purchase a smaller, more versatile ladder truck to operate from Station 2. This would insure that a ladder truck would be available from the second due station throughout the town. This proposal would be financed through a lease/purchase arrangement. Additionally, at the last Town Meeting, \$220,000 was appropriated to fund the possible purchase of a used aerial truck that met the Town's needs. This purchase was not completed due to structural deficiencies found during the inspection process. There are very few aerial ladder trucks built that are able to clear the low height restriction caused by the East Street bridge, and therefore, even fewer quality trucks that become available on the used market. No other suitable used apparatus has been located since June when the proposed sale fell through. This proposal would use the funds previously allocated coupled with a lease/purchase program to procure a new, custom made ladder truck.

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Possibly Westwood Station Public Safety Mitigation Funds**

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	100,000	100,000	100,000	100,000	80,000	\$480,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$80,000	\$480,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$17,300.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-4
3. Date	9/10/10	7. FY12 Priority #	4 out of 8 Requests
4. Project Title	SCBA Upgrade and Replacement	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? Annually

9. Capital Request Description and Justification

Compliance with OSHA and NFPA regulations requires constant upgrading of S.C.B.A (Self Contained Breathing Apparatus). This regular replacement program is enabling the Fire Department to spread the cost over a number of years with a total end dollar cost less than a required one-time purchase. It also allows the purchase of upgrades as technology improves.

The Department has completed the upgrade of the SCBA units that are able to be upgraded, it is now appropriate to begin the replacement of the units that are 19 years old and can not be upgraded to current technology. The new units have added features including the ability to be electronically tracked and located inside structures, compatibility with the requirements for Chemical, Biological, Radiological, and Etiological hazards, and Rapid Intervention connectors to facilitate firefighter rescue.

The proposal this year is to purchase 4 new units at the cost of \$4325/ unit.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

Reduces maintenance costs and eliminates large one time capital outlays

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	17,300	17,500	17,700	17,900	18,100	\$88,500
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$17,300	\$17,500	\$17,700	\$17,900	\$18,100	\$88,500

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$7,400.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-5
3. Date	9/10/10	7. FY12 Priority #	5 out of 8 Requests
4. Project Title	Radio Upgrade and Replacement	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? Annual Request

9. Capital Request Description and Justification

1. Eleventh year of multi-year project-purchase of portable radios to continue normal rotation "out of service" of more costly, maintenance problem radios. By establishing a perpetual radio replacement program, costs can be better controlled and radios will always be state of the art technology.

In FY07, a federal grant was awarded to the Fire Department to replace outdated radio equipment. The grant for \$101,415, coupled with a town match amount of \$5,337, allowed for the replacement of most of the department's radio infrastructure.

2. Funds are requested this year to continue the replacement of older portable radios to newer FCC compliant units.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget
Will reduce future costs.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	7400	7600	7800	8000	8200	\$39,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$7,400	\$7,600	\$7,800	\$8,000	\$8,200	\$39,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$18,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-9
3.	Date	9/10/10	7.	FY12 Priority #	N/A out of 9 Requests
4.	Project Title	Turnout Gear Extractor/Cleaner	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

Standards now require that firefighter turnout gear be washed after every exposure to smoke in order to reduce cross contamination and exposure to carcinogens. The washers are specially designed are required to extract contaminants including asbestos fibers and trap them for recovery. The department currently has a 20 year old extractor that can handle one set of turnout gear at a time. The proposal is to replace this unit with a more modern and efficient unit that will handle multiple sets of gear, as well as a custom low heat dryer, thereby reducing the time required to return the gear to service.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

Reduces maintenance costs and eliminates large one time capital outlays

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		18,000				\$18,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$18,000	\$0	\$0	\$0	\$18,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$25,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-10
3.	Date	9/10/10	7.	FY12 Priority #	N/A out of 10 Requests
4.	Project Title	Ladder Truck	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

Ladder One was purchased in 2002, and in Fiscal 2013 will reach its projected ½ life. At this point, major preventive maintenance measures should be taken to keep the vehicle in proper operating condition.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

Reduces maintenance costs and eliminates large one time capital outlays

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		20,000				\$20,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$20,000	\$0	\$0	\$0	\$20,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Information technology	5	Project Cost	\$75,000
2. Prepared By	Donna McClellan	6.	Project Reference No.	IT-1
3. Date	September 28, 2010	7.	FY12 Priority # 1 out of 1 Requests	
4. Project Title	End User Technology	8.	Previously Requested? Yes If so, what year? – Each Year - Recurring	

9. Capital Request Description and Justification

This is a recurring capital request which includes the replacement of existing computer equipment, the purchase of new equipment, and the introduction of new technological resources for end users. The IT department currently supports 256 users with 190 workstations, 18 servers (6 in a virtualized environment) and over 100 networked and local printers. A summary of the current inventory is attached The following is a justification for the request:

- The IT department has tried to support an inventory rotation which incorporates a replacement of 25 percent of the inventory each year. We have revised this rotation from a third to a quarter of the inventory due to the increased equipment, available support time and budget constraints. However we have dealt with several hardware failures in the 4th year of operation – which has required an earlier replacement than anticipated. We are also experiencing increased maintenance costs as we expect the equipment to be in service for a longer time.
- The advances in software functionality and the increased use of technology have created a continuous need for improved hardware
- The network infrastructure is crucial to the continuation of the Town operations. A schedule of regular replacements to network infrastructure will ensure upgraded performance, reduced maintenance and increased reliability. A detailed description of planned network infrastructure improvements is attached
- There is an increased need for better collaboration and enterprise solutions. A description of the current list of technology initiatives is attached.

10. Funding Source (i.e., grants, state programs, trade-in, etc.) none

11. Impact on Annual Operating Budget
none

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	75,000	75,000	80,000	80,000	80,000	\$390,000
Totals	\$75,000	\$75,000	\$80,000	\$80,000	\$80,000	\$390,000

PLANNED NETWORK INFRASTRUCTURE IMPROVEMENTS:

INET Switch Replacement:

There are currently 15 node switches and a hub switch in the INET network. The entire network was installed in 2003. We replaced 3 switches in FY 11 and we are planning for 3 – 4 switches to be replaced in FY 2012. This will ensure continued reliability and performance. This infrastructure is critical to all town and school operations.

Firewall Replacement:

The existing firewall is a 6 year old device which is no longer supported by the manufacturer. Replacement is required to ensure continued reliability

Virtualization Improvements:

The existing virtualized environment includes 6 servers. Additional storage is required for the email server and assessing software server which are one of the 6 virtualized machines. Additional storage will also allow for the addition of 2 more virtualized machines.

TECHNOLOGY INITIATIVES

The following is a listing of technology initiatives which are either currently being reviewed or are planned for review. These initiatives may result in implementation based on the cost and benefit to town operations and users:

Institute an enterprise wide online permitting solution.

Move all users to Office 2010 which will include license purchase and training

Implement an online work order entry and tracking system, asset tracking

Implement an online service request system

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Library	5. Project Cost	100,000
2. Prepared By	Thomas Viti, Library Director	6. Project Reference No.	LIB-1
3. Date	September 17, 2010	7. FY12 Priority #	out of Requests
4. Project Title	Auto Materials Sort Machine	8. Previously Requested? Yes <input type="checkbox"/> No X	If so, what year?

9. Capital Request Description and Justification

The automated materials sorting machine is used with RFID technology to check-in, enable security, print requests, sort and tally returned library materials. At present, all of these steps are done manually by the Library staff. It is estimated that RFID auto sort would reduce the number of manual circulation tasks by 35% or 350,000 steps per year. As the number of libraries using RFID technology increases, the time savings would also increase. With the new Library's annual circulation expected to grow by 20%, the auto sort machinery would handle this increase without the need for additional staff. Auto sort machinery also reduces repetitive work tasks.

The Library will begin converting the materials collection with RFID readable tags in January 2011. RFID will be used with self-check computers to permit library users to manage their own circulation transactions. All tags and related equipment will be included in the new library project budget.

10. Funding Source (i.e., grants, state programs, trade-in, etc.) Town funding

11. Impact on Annual Operating Budget

Estimate for annual maintenance is \$6,000 - \$8,000 following 18 months after installation date, or January 2014.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	100000					\$100,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$125,127
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 1
3.	Date	September 30, 2010	7.	FY12 Priority # 1 out of 4 Requests	
4.	Project Title	Replacement of Police Vehicles	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? Every Year	

9. Capital Request Description and Justification

The Police Department has been involved with a rotational program for its police cruisers for more than 15 years. Prior to going into the rotational program, the department would purchase nine cruisers every other year. The rotational program has served to keep the police cruisers for a longer period of time, and has resulted in a net reduction in the number of cruisers that had been purchased prior to the institution of the rotational program.

Police vehicles no longer adequate for emergency use are transferred to other town departments.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Trade-in of older vehicles

11. Impact on Annual Operating Budget

Reduced maintenance costs

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	125,127	130,132	135,337	140,750	146,750	\$678,096
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$125,127	\$130,132	\$135,337	\$140,750	\$146,750	\$678,096

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$20,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 2
3.	Date	September 30, 2010	7.	FY12 Priority #	2 out of 4 Requests
4.	Project Title	Police Radio Infrastructure Plan	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY06, 07, 08, 09, 10, 11

9. Capital Request Description and Justification

This is year five of a six year plan to replace the Police Department radio system. The system consists of a main transmitter, a backup transmitter and two satellite receivers. In addition, there are 13 mobile transceivers in vehicles (8 marked cruisers, 3 unmarked, animal control and 1 spare cruiser) and approximately 30 portable radios.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

None

11. Impact on Annual Operating Budget

Reduced maintenance costs

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	20,000	20,000				\$40,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$30,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 3
3.	Date	September 30, 2010	7.	FY12 Priority # 3 out of 4 Requests	
4.	Project Title	Animal Control Van	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY10, 11	

9. Capital Request Description and Justification

The Animal Control Officer (ACO) van is used daily by the ACO. The current ACO vehicle is a 1997 Ford Econoline Van. The vehicle has been in service for over 13 years. It has extensive rust on the frame and is at the end of its useful life.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

None

11. Impact on Annual Operating Budget

Reduced maintenance costs

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles	30,000					\$30,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$30,000	\$0	\$0	\$0	\$0	\$30,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$15,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 4
3.	Date	September 30, 2010	7.	FY12 Priority #	4 out of 4 Requests
4.	Project Title	Cell Audio Monitoring System	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The existing cell audio monitoring system does not provide quality 2-way communications to all holding cells.

This replacement system would be a complete replacement of existing cell audio communication system and would allow talk/listen capability with each holding cell.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

None

11. Impact on Annual Operating Budget

Reduce maintenance costs

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	15,000					\$15,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$15,000	\$0	\$0	\$0	\$0	\$15,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$800,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 1
3. Date	September 20, 2010	7. FY12 Priority #	3 out of 7 Requests
4. Project Title	Technology – District wide	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds for the School Department Instructional Technology Capital Plan are based on the current plan. The increase in request for funds over the next three years is a result of under funding in previous years and the fact that we now have to start looking at replacing technology at the High School

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Other	800000	800000	800000	500000	500000	\$3,400,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$800,000	\$800,000	\$800,000	\$500,000	\$500,000	\$3,400,000

**Town of Westwood
Fiscal Years 2012 – 2016
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 32,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH – 7
3. Date	September 20, 2010	7. FY12 Priority #	2 out of 7 Requests
4. Project Title	Vehicles	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds are required for vehicle replacement. Custodial and maintenance vehicles are required to efficiently support staff in their efforts to maintain and prolong the useful life of our educational facilities. Our rack-body truck is now 10 years old and by 2012 will need to be replaced.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Other						\$0
Building and Improvements						\$0
Vehicles		24000			30000	\$54,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$24,000	\$0	\$0	\$30,000	\$54,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$641,495
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12-S-01
3. Date	November 10, 2010	7. FY12 Priority #	1 out of 4 Requests
4. Project Title	Inflow/Infiltration reduction	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Town's Existing Sewer infrastructure of pipes and manholes constructed over the past 50 years has reached a point where degradation of some of those original facilities are physically failing. One of the results of failing pipes and manholes is that groundwater infiltrates through cracks and separated joints. This increases sewage flow from Westwood's system into the MWRA's system, thereby increasing what Westwood residents pay in their sewer rates.

The DPW Sewer Division contracted With CDM engineering consultants to investigate the Town's sewer system with regards to Inflow/Infiltration Reduction and recommend improvements. CDM was asked to divide the work to fit into the Town's five year CIP program. The five projects were prioritized with regards to reducing the highest levels of inflow/infiltration. At this level of cost estimation, assumptions were made to give as much an accurate level of funding needed. The costs presented are conservative but could change as investigation is continued.

The DPW Sewer Division is requesting \$1,739,138 in total for the five year CIP. This request will rehabilitate a portion of the Town's sewer infrastructure to a like-new condition decreasing infiltration and inflow and, in the long term, also decreasing Westwood's sewer treatment costs.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Capital

11. Impact on Annual Operating Budget

The reduction in flow to pump stations could help reduce the DPW Sewer Division's annual operation budget. The reduction in infiltration and inflow will help decrease Westwood sewer treatment costs during rain events.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Sewer	5. Project Cost	\$35,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12S-02
3. Date	November 8, 2010	7. FY12 Priority #	2 out of 4 Requests
4. Project Title	Superintendent Sedan	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?

9. Capital Request Description and Justification

Sewer Superintendent's vehicle which is a Ford Sedan has over 130,000 miles. The transmission and engine needs major work, the Sewer Superintendent is on call 24 hours per day, 7 days per week. Car will not last another season.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Enterprise Account - Trade 2003 Ford Sedan

11. Impact on Annual Operating Budget

**SEWER
12. Capital Cost Summary**

Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Sewer	5. Project Cost	\$102,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12S-03
3. Date	November 8, 2010	7. FY12 Priority # 3 out of 4 Requests	
4. Project Title	Dela Park Road Sewer Improvement	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The existing sewer system in Dela Park Road and Delapa Circle flows by gravity to a Town owned sewer pump station on Dela Park Road. The sewage is then pumped into the town's gravity sewer main on Clapboardtree Street. The sewer pump station requires constant maintenance and has annual operating costs.

To eliminate the pump station the DPW Sewer Division has determined that it is feasible to install additional gravity sewer main in Dela Park Road connecting to an existing gravity sewer main in Thompson Ave. The elimination of the sewer pump station would decrease operating and maintenance costs and would be realized immediately.

The DPW Sewer Division is requesting \$102,000 in total for sewer improvements on Dela Park Road.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

The reduction in flow to pump stations could help reduce the DPW Sewer Division's annual operation budget.

**SEWER
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Sewer	5. Project Cost	\$250,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	12S-04
3. Date	November 8, 2010	7. FY11 Priority # 4 out of 4 Requests	
4. Project Title	Town wide I&I Study Phase II	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This is a continuation of our Town Wide Study finding and removing excess water from our Sewer System. Reducing the amount of water that goes to the MWRA and keeping our cost to them at a minimum.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Grant/Capital

11. Impact on Annual Operating Budget

**SEWER
12. Capital Cost Summary**

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$572,654
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13-S-01
3. Date	November 10, 2010	7. FY12 Priority #	1 out of 4 Requests
4. Project Title	Inflow/Infiltration reduction	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Town's Existing Sewer infrastructure of pipes and manholes constructed over the past 50 years has reached a point where degradation of some of those original facilities are physically failing. One of the results of failing pipes and manholes is that groundwater infiltrates through cracks and separated joints. This increases sewage flow from Westwood's system into the MWRA's system, thereby increasing what Westwood residents pay in their sewer rates.

The DPW Sewer Division contracted With CDM engineering consultants to investigate the Town's sewer system with regards to Inflow/Infiltration Reduction and recommend improvements. CDM was asked to divide the work to fit into the Town's five year CIP program. The five projects were prioritized with regards to reducing the highest levels of inflow/infiltration. At this level of cost estimation, assumptions were made to give as much an accurate level of funding needed. The costs presented are conservative but could change as investigation is continued.

The DPW Sewer Division is requesting \$1,739,138 in total for the five year CIP. This request will rehabilitate a portion of the Town's sewer infrastructure to a like-new condition decreasing infiltration and inflow and, in the long term, also decreasing Westwood's sewer treatment costs.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

The reduction in flow to pump stations could help reduce the DPW Sewer Division's annual operation budget. The reduction in infiltration and inflow will help decrease Westwood sewer treatment costs during rain events.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$60,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13-S-02
3. Date	November 10, 2010	7. FY12 Priority #	2 out of 4 Requests
4. Project Title	Sewer Pump Replacement	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The existing pumps installed at a sewer pump station have reached their useful service life and are becoming inefficient.

Pumping facility failure could lead to sanitary sewer overflows that can pollute the environment, cause detrimental health issues, and expose the Town of Westwood to significant fines.

The DPW Sewer Division is requesting \$60,000 to perform the work.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

Operation and maintenance costs at pump stations could be reduced.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$300,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13-S-03
3. Date	November 10, 2010	7. FY12 Priority #	3 out of 4 Requests
4. Project Title	Sewer Pump Station Rehabilitation	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Existing sewer pump stations require the removal and replacement of the internal components. The components that require replacement include pumps, piping, electrical, and mechanical/HVAC systems.

Pumping facility failure could lead to sanitary sewer overflows that can pollute the environment, cause detrimental health issues, and expose the Town of Westwood to significant fines.

The DPW Sewer Division is requesting \$300,000 to perform the work.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

Operation and maintenance costs at pump stations could be reduced.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$80,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	13-S-04
3. Date	November 10, 2010	7. FY12 Priority #	4 out of 4 Requests
4. Project Title	Generator Replacement Phase II	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replace old inefficient stand-by power source

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Capital

11. Impact on Annual Operating Budget

Operation and maintenance costs at pump stations could be reduced.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$55,128
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14-S-01
3. Date	November 10, 2010	7. FY12 Priority #	1 out of 3 Requests
4. Project Title	Inflow/Infiltration reduction	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Town's Existing Sewer infrastructure of pipes and manholes constructed over the past 50 years has reached a point where degradation of some of those original facilities are physically failing. One of the results of failing pipes and manholes is that groundwater infiltrates through cracks and separated joints. This increases sewage flow from Westwood's system into the MWRA's system, thereby increasing what Westwood residents pay in their sewer rates.

The DPW Sewer Division contracted With CDM engineering consultants to investigate the Town's sewer system with regards to Inflow/Infiltration Reduction and recommend improvements. CDM was asked to divide the work to fit into the Town's five year CIP program. The five projects were prioritized with regards to reducing the highest levels of inflow/infiltration. At this level of cost estimation, assumptions were made to give as much an accurate level of funding needed. The costs presented are conservative but could change as investigation is continued.

The DPW Sewer Division is requesting \$1,739,138 in total for the five year CIP. This request will rehabilitate a portion of the Town's sewer infrastructure to a like-new condition decreasing infiltration and inflow and, in the long term, also decreasing Westwood's sewer treatment costs.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

The reduction in flow to pump stations could help reduce the DPW Sewer Division's annual operation budget. The reduction in infiltration and inflow will help decrease Westwood sewer treatment costs during rain events.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$500,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14-S-02
3. Date	November 10, 2010	7. FY12 Priority #	2 out of 3 Requests
4. Project Title	Inflow/Infiltration Phase II	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This project is an estimate of the improvements to the aging sewer infrastructure that will be needed after Phase II of the Infiltration and Inflow Study is complete. The Towns existing sewer infrastructure of pipes and manholes and pumps will continue to need improvements in order to prevent inflow and infiltration. These repairs decrease our high treatment costs and prevent overflow situations which effect the health and safety of our community and carry significant fines from state and federal agencies.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

This project could potentially decrease operating costs and increase the life of the towns assets.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	DPW – Sewer	5. Project Cost	\$140,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	14S-02
3. Date	November 8, 2010	7. FY11 Priority # 1 out of 2 Requests	
4. Project Title	Sewer Camera	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Equipment to provide TV Inspection of sewer/drain lines. Equipment can be used to detect and locate possible problems within the sewer and drainage systems.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

Enterprise Account

11. Impact on Annual Operating Budget

No Impact

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$140,000	\$0	\$0	\$140,000

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$204,398
2. Prepared By	Vicki Vickrey	6. Project Reference No.	15-S-01
3. Date	November 10, 2010	7. FY12 Priority #	1 out of 2 Requests
4. Project Title	Inflow/Infiltration reduction	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Town's Existing Sewer infrastructure of pipes and manholes constructed over the past 50 years has reached a point where degradation of some of those original facilities are physically failing. One of the results of failing pipes and manholes is that groundwater infiltrates through cracks and separated joints. This increases sewage flow from Westwood's system into the MWRA's system, thereby increasing what Westwood residents pay in their sewer rates.

The DPW Sewer Division contracted With CDM engineering consultants to investigate the Town's sewer system with regards to Inflow/Infiltration Reduction and recommend improvements. CDM was asked to divide the work to fit into the Town's five year CIP program. The five projects were prioritized with regards to reducing the highest levels of inflow/infiltration. At this level of cost estimation, assumptions were made to give as much an accurate level of funding needed. The costs presented are conservative but could change as investigation is continued.

The DPW Sewer Division is requesting \$1,739,138 in total for the five year CIP. This request will rehabilitate a portion of the Town's sewer infrastructure to a like-new condition decreasing infiltration and inflow and, in the long term, also decreasing Westwood's sewer treatment costs.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

The reduction in flow to pump stations could help reduce the DPW Sewer Division's annual operation budget. The reduction in infiltration and inflow will help decrease Westwood sewer treatment costs during rain events.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$500,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	15-S-02
3. Date	November 10, 2010	7. FY12 Priority #	2 out of 2 Requests
4. Project Title	Inflow/Infiltration Phase II	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This project is an estimate of the improvements to the aging sewer infrastructure that will be needed after Phase II of the Infiltration and Inflow Study is complete. The Town's existing sewer infrastructure of pipes and manholes and pumps will continue to need improvements in order to prevent inflow and infiltration. These repairs decrease our high treatment costs and prevent overflow situations which affect the health and safety of our community and carry significant fines from state and federal agencies.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

This project could potentially decrease operating costs and increase the life of the town's assets.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$265,463
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16-S-01
3. Date	November 10, 2010	7. FY12 Priority #	1 out of 3 Requests
4. Project Title	Inflow/Infiltration reduction	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Town's Existing Sewer infrastructure of pipes and manholes constructed over the past 50 years has reached a point where degradation of some of those original facilities are physically failing. One of the results of failing pipes and manholes is that groundwater infiltrates through cracks and separated joints. This increases sewage flow from Westwood's system into the MWRA's system, thereby increasing what Westwood residents pay in their sewer rates.

The DPW Sewer Division contracted With CDM engineering consultants to investigate the Town's sewer system with regards to Inflow/Infiltration Reduction and recommend improvements. CDM was asked to divide the work to fit into the Town's five year CIP program. The five projects were prioritized with regards to reducing the highest levels of inflow/infiltration. At this level of cost estimation, assumptions were made to give as much an accurate level of funding needed. The costs presented are conservative but could change as investigation is continued.

The DPW Sewer Division is requesting \$1,739,138 in total for the five year CIP. This request will rehabilitate a portion of the Town's sewer infrastructure to a like-new condition decreasing infiltration and inflow and, in the long term, also decreasing Westwood's sewer treatment costs.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

The reduction in flow to pump stations could help reduce the DPW Sewer Division's annual operation budget. The reduction in infiltration and inflow will help decrease Westwood sewer treatment costs during rain events.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$68,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16-S-02
3. Date	November 10, 2010	7. FY12 Priority #	2 out of 3 Requests
4. Project Title	Service Truck	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Utility Service truck to replace 8 year old 2008 truck

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Enterprise Account – Trade 2008 F350

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

**Town of Westwood
Fiscal Years 2012 - 2016
Capital Budget Request**

1. Department	SEWER	5. Project Cost	\$500,000
2. Prepared By	Vicki Vickrey	6. Project Reference No.	16-S-03
3. Date	November 10, 2010	7. FY12 Priority #	3 out of 3 Requests
4. Project Title	Inflow/Infiltration Phase II	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?

9. Capital Request Description and Justification

This project is an estimate of the improvements to the aging sewer infrastructure that will be needed after Phase II of the Infiltration and Inflow Study is complete. The Towns existing sewer infrastructure of pipes and manholes and pumps will continue to need improvements in order to prevent inflow and infiltration. These repairs decrease our high treatment costs and prevent overflow situations which affect the health and safety of our community and carry significant fines from state and federal agencies.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)

11. Impact on Annual Operating Budget

This project could potentially decrease operating costs and increase the life of the town's assets.

12. Capital Cost Summary

Category	FY2012	FY2013	FY2014	FY2015	FY2016	Total
Building and Improvements	993495	872654	555128	704398	765463	\$3,891,138
Vehicles	35000				68000	\$103,000
Machinery and Equipment		140000	140000			\$280,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$1,028,495	\$1,012,654	\$695,128	\$704,398	\$833,463	\$4,274,138

Deferred Capital

Approved Capital

- ❖ *Borrowing Projects*
- ❖ *Summary by Department*
- ❖ *Capital Approved at Prior Town Meetings*

FY2009 - FY2011 Deferred Capital

For many years, the Town has not been able to fully fund the requested annual capital projects. The following is a list of capital requests, by year, that were not approved in the year requested. For some projects, the requested amount was partially funded. For those items, the balance not funded is shown here.

Capital Project Requests	FY2009	FY2010	FY2011	Comments
Municipal Infrastructure				
Road Improvement Project				
Municipal Buildings				
Design Plans for Senior Center Addition	\$35,000	\$45,000		
DPW Equipment Storage/Lunch Room Facility	\$480,000	\$480,000	\$480,000	
Sewer Garage			\$555,000	
Fire Station 1 Renovations	\$100,000	\$100,000	\$100,000	
Fire Station 2 Renovations	\$300,000	\$150,000	\$150,000	
Town Hall Landscaping	\$250,000	\$250,000	\$250,000	
Town Hall Renovation	\$200,000	\$200,000	\$200,000	
Municipal Building Maintenance	\$100,000	\$100,000	\$13,314	Balance of original request. Partially funded.
Islington Community Center Kitchen/Theater		\$100,000	\$100,000	
Tennis Courts at Morrison Field			\$100,000	
DPW				
Superintendent Sedan	\$28,000	\$28,000	\$28,000	
35,000 G.V.W. Dump Truck, Sander, & Plow Truck				
(2) 35,000 G.V.W. Dump Truck, Sander, & Plow Truck		\$300,000	\$320,000	
Sweet Sweeper		\$190,000	\$210,000	
Cemetery Road Paving			\$35,000	
Fire				
Pickup Truck	\$47,300			
Deputy's Vehicle	\$26,000	\$26,000	\$34,000	
Fire Alarm Wireless Receiver	\$30,000	\$30,000		
Ladder Truck	\$100,000	\$100,000	\$100,000	
Chief's Vehicle	\$26,000	\$26,000	\$34,000	
Engines - Overhaul			\$30,000	
S.C.B.A. Upgrade & Replacement			\$1,766	Balance of original request. Partially funded.
Information Systems				
Police and Fire System Upgrades				
*Municipal Software Upgrade	\$50,000	\$50,000		
Student Management Program Enhancements			\$50,000	
Permitting Software	\$40,000	\$40,000		
Human Resources Program for EPIMS			\$20,000	
Archiving & Offsite Storage Solution			\$10,000	
Library Public Access Upgrades			\$8,000	
Police				
Safety Officer Vehicle	\$35,000	\$35,000		
Animal Control Vehicle			\$30,000	
School				
*Technology	\$315,000	\$600,400	\$492,000	Balance of original request. Partially funded.
*Furniture, Fixtures, Equipment	\$268,000	\$325,000	\$325,000	
HVAC	\$100,000	\$82,000	\$82,000	Balance of original request. Partially funded.
Roofing	\$169,000	\$209,000	\$378,400	
Repair and Modernization Items	\$290,700	\$350,000	\$350,000	
*Copiers	\$18,700	\$15,000	\$15,000	Balance of original request. Partially funded.
Custodial equipment/vehicles	\$24,000			
Modulars-lease purchase	\$10,000			
Sewer				
Pump Replacement		\$44,000	\$44,000	
Sewer Vacuum Truck		\$300,000	\$300,000	
Replace Pipe and Controls (Oil Tanks)		\$35,000	\$35,000	
Electrical Control System Upgrade		\$25,000	\$25,000	
Generator Replacement - Phase 1		\$80,000	\$80,000	
Total	\$3,042,700	\$4,298,400	\$4,897,480	

*Item partially funded; amount shown is balance of request.

**Projects Approved for Borrowing
Fiscal Years 2000 - 2011**

Item/Project	Cost	Date Approved
Municipal Office Building/DPW Facility	\$2,600,000	ATM 2001
Municipal Office Space Relocation/Construction	\$240,700	ATM 2001
High Street Land Purchase	\$300,000	STM 2000
Purchase of Lowell Property	\$1,700,000	ATM 2000
Sewer Construction	1,500,000	ATM 2000
Elementary School Expansion Design (Martha Jones)	\$400,000	ATM 1999
Sewer Design	\$100,000	ATM 1999
Sewer Engineering & Construction	\$750,000	ATM 2004
Purchase of Islington Community Church	\$600,000	ATM 2004
High Street Road Improvement	\$1,000,000	ATM 2005
High Street Lights	\$195,000	ATM 2006
High School - Supplemental	\$1,950,000	ATM 2006
High School Fields	\$475,000	STM 2007
Purchase & Construct Thurston School Modular Addition	\$4,500,000	ATM 2008
Construction of Cemetery Barn	\$150,000	ATM 2009

**Previously Authorized Capital Projects - Currently Being Financed
Outside Limits of Proposition 2 1/2**

Item/Project	Cost	Year Approved
New Library Construction	\$9,300,000	2010
New High School/Add'l Appropriation	\$44,295,640	2000/2002
Martha Jones School Expansion	\$7,200,000	2000
Downey School Expansion	\$6,500,000	1999
Middle School/Gymnasium/Fields	\$2,923,430	1997

**Summary of Approved Capital by Department
FY2006 - FY2011**

	Department	Total Capital Appropriated By Department							
		FY 2006	FY 2007	FY2008		FY2009	FY2010	FY2011	Total
	Municipal Infrastructure								\$0
	Municipal Buildings						\$60,000	\$86,686	\$146,686
	COA		\$10,000					\$35,000	\$45,000
	DPW	\$67,000	\$204,000	\$124,000		\$396,500	\$210,000	\$95,000	\$1,096,500
	Fire	\$262,442	\$117,535	\$117,535		\$70,000	\$627,000	\$30,000	\$1,224,512
	Information Systems	\$40,669	\$92,620	\$75,000		\$135,000	\$25,000	\$25,000	\$393,289
	Library	\$7,500				\$45,000			\$52,500
	Police	\$65,889	\$102,845	\$100,465		\$110,500	\$108,000	\$145,314	\$633,013
	Recreation								\$0
	Selectmen	\$26,000							\$26,000
	Total Municipal Departments	\$469,500	\$527,000	\$417,000		\$757,000	\$1,030,000	\$417,000	\$3,617,500
	School Department	\$406,000	\$746,000	\$406,000		\$516,000	\$406,000	\$406,000	\$2,886,000
	Sewer	\$0	\$355,000	\$155,000		\$484,000	\$265,000	\$245,000	\$1,504,000
	Total Capital Appropriated	\$875,500	\$1,628,000	\$978,000		\$1,757,000	\$1,701,000	\$1,068,000	\$8,007,500

Major capital purchases - borrowings/other:

High Street improvements								
Library land purchase								
High Street Lights		\$195,000						
High School - Supplemental		\$1,950,000						
High School fields				\$475,000				
Thurston Modular Addition					\$4,500,000			
Cemetery Barn						\$300,000		
New Library Construction							\$9,300,000	

Capital Outlay Requests - FY2011
Approved at 2010 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Repairs to Town Hall Cupola/Gutters	Selectmen	\$31,500	Free Cash
Medical Van	COA	\$35,000	Free Cash
End User Technology	IT	\$25,000	Free Cash
Police Vehicles	Police	\$120,314	\$61,500 Taxation/\$58,814 Free Cash
Fire Engine Overhaul	Fire	\$30,000	Free Cash
Communication Radio Console (With Grant)	Police	\$25,000	Free Cash
Municipal Building Maintenance	Selectmen	\$55,186	Free Cash
One Ton Dump & Plow	DPW	\$60,000	Free Cash
Nahatan Street Retaining Wall	DPW	\$35,000	Free Cash
	Total	\$417,000	
Pipe Lining	Sewer	\$200,000	Sewer User Fees
Service Truck	Sewer	\$45,000	Sewer User Fees
	Total	\$245,000	
Technology	School	\$308,000	\$61,500 Taxation/\$246,500 Free Cash
HVAC	School	\$18,000	Free Cash
Copiers	School	\$80,000	Free Cash
	Total	\$406,000	
Additional Article (March, 2010 STM):			
New Library Construction	Library	\$9,300,000	Borrowing

Capital Outlay Requests - FY2010
Approved at 2009 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
3 Yard Loader (2nd of 2 payments)	DPW	\$52,500	Free Cash
Heavy Duty Dump Truck, Sander, & Plow (2nd of 2 payments)	DPW	\$75,000	Free Cash
Brook Street Bridge Repair	DPW	\$50,000	Free Cash
Service Truck	Fire	\$45,000	Free Cash
Command Vehicle	Fire	\$29,000	Free Cash
Vehicles (3)	Police	\$108,000	\$81,500 Taxation/\$46,500 Free Cash
Student Information Mgmt System Program	IT	\$25,000	Free Cash
Town Hall Heating System	DPW	\$32,500	Free Cash
	Total	\$417,000	
Flow Metering	Sewer	\$265,000	Sewer User Fees
	Total	\$265,000	
Technology	School	\$199,600	\$81,500 Taxation/\$138,100 Free Cash
HVAC	School	\$18,000	Free Cash
Copiers	School	\$80,000	Free Cash
Vehicles	School	\$30,000	Free Cash
Modulars - Hanlon (3rd of 3 payments)	School	\$78,400	Free Cash
	Total	\$406,000	
Additional Articles:			
Design Plan and Project Budget Estimate - New Library	Library	\$60,000	Free Cash
Cemetery Barn	DPW/Cemetery	\$150,000	Cemetery Funds
		\$150,000	Borrowing
Quint Fire Truck	Fire	\$220,000	Ambulance Receipts
Additional Article (March, 2010 STM):			
Ambulance Services	Fire	\$333,000	Ambulance Receipts

Capital Outlay Requests - FY2009
Approved at 2008 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Main Library Building Plans/Proj. Manager	Library	\$45,000	Free Cash
Replacement of Police Vehicles	Police	\$110,500	\$61,500 Taxation/\$49,000 Free Cash
IS Townwide Software Upgrade	Information Systems	\$135,000	Free Cash
Squad Truck Pumps	Fire	\$70,000	Free Cash
3 Yard Loader (1st of 2 payments)	DPW	\$92,500	\$36,000 WW Station Guaranteed Payment/\$56,500 Free Cash
Heavy Duty Dump Truck, Sander, & Plow (1st of 2 payments)	DPW	\$75,000	WW Station Guaranteed Payment
Vehicle Service Truck	DPW	\$26,000	
Backhoe	DPW	\$98,000	
One Ton Dump Truck & Plow	DPW	\$55,000	
One Heavy Duty Pickup Truck & Plow	DPW	\$50,000	
	Total	\$757,000	
Replace Pipe and Controls	Sewer	\$35,000	Sewer User Fees
Pump Replacements	Sewer	\$44,000	
Electrical Control System Upgrade	Sewer	\$25,000	
Generator Replacement - Phase 1	Sewer	\$80,000	
Vacuum Truck	Sewer	\$300,000	
		\$484,000	
Technology	School	\$185,000	\$61,500 Taxation/\$123,000 Free Cash
Furniture, Fixtures and Equipment	School	\$7,000	Free Cash
Repair and Maintenance	School	\$59,300	Free Cash
Copiers	School	\$76,300	Free Cash
Modulars - Hanlon (2nd of 3 payments)	School	\$78,400	Free Cash
Middle School Expansion Project	School	\$110,000	WW Station Guaranteed Payment
	Total	\$516,000	

Capital Outlay Requests - FY2008
Approved at 2007 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
1500 GPM Engines (6th of 6 payments)	Fire	\$117,535	\$56,035 Free Cash/ \$61,500 Taxation
(2) Dump Truck & Plow & Sanders	DPW	\$124,000	Free Cash
End User Technology/Software Upgrades	Information Systems	\$75,000	Free Cash
Replacement of Police Vehicles	Police	\$100,465	Free Cash
	Total	<u>\$417,000</u>	
Service Vehicle	Sewer	\$55,000	Sewer User Fees
Pump Replacement	Sewer	\$70,000	Sewer User Fees
Sewer Utility Vehicle	Sewer	\$30,000	Sewer User Fees
		<u>\$155,000</u>	
Technology	School	\$183,500	\$122,000 Free Cash/ \$61,500 Taxation
Furniture, Fixtures and Equipment	↓	\$16,500	Free Cash
Repair and Maintenance		\$50,000	Free Cash
Copiers		\$77,600	Free Cash
Modulars - Hanlon		\$78,400	Free Cash
	Total	<u>\$406,000</u>	

Capital Outlay Requests - FY2007
Approved at 2006 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
1500 GPM Engines (5th of 6 payments)	Fire	\$117,535	\$56,035 Free Cash/ \$61,500 Taxation
(2) Heavy Duty Pickup & Plow	DPW	\$94,000	Free Cash
Medical Van - Town Share	COA	\$10,000	Free Cash
End User Technology/Application Upgrades	Information Systems	\$92,620	Free Cash
Replacement of Police Vehicles	Police	\$102,845	Free Cash
	Total	<u>\$417,000</u>	
Sedan	Sewer	\$30,000	Sewer User Fees
Line Rehabilitation and Manhole Sealing	Sewer	\$325,000	Sewer User Fees
		<u>\$355,000</u>	
Technology	School	\$100,000	\$38,500 Free Cash/ \$61,500 Taxation
Furniture, Fixtures and Equipment	↓	\$70,800	Free Cash
HVAC		\$15,000	Free Cash
Repair and Maintenance		\$31,000	Free Cash
Copiers		\$51,000	Free Cash
Thurston School Portables-Yr. 5 of 5 Yr. Lease		\$138,200	Free Cash
	Total	<u>\$406,000</u>	
Sidewalk Plow	Municipal/School	\$110,000	Overlay Surplus
Middle School Roof	School	\$340,000	Overlay Surplus
		<u>\$450,000</u>	

Capital Outlay Requests - FY2006
Approved at 2005 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
35,000 G.V.W. Hook-lift Water, Sander, & Plow Truck (2nd of 2 payments)	DPW	\$60,000	Free Cash
Fire 1500 GPM Engines (4th of 6 payments)	Fire	\$117,535	Free Cash
Ladder Truck (5th of 5 payments)	Fire	\$132,907	\$47,806 Free Cash/Taxation
End User Technology	Information Systems	\$40,669	Free Cash
Police Cruisers	Police	\$65,889	Free Cash
	Total	\$417,000	
Technology	School	\$100,000	Free Cash
Furniture, Fixtures and Equipment		\$22,300	Free Cash
HVAC		\$15,000	Free Cash
Repair and Modernization		\$64,000	Free Cash
Copiers		\$66,500	Free Cash
Thurston School Portables-Yr. 4 of 5 Yr. Lease		\$138,200	Free Cash
	Total	\$406,000	
Completion of Automated Assessing Property Records	Assessors	\$12,700	Taxation
DPW Storm Water Testing	DPW	\$7,000	Taxation
Fire Rescue Equipment	Fire	\$12,000	Ambulance Receipts
Library Minuteman System	Library	\$7,500	Taxation
Flood Study	Planning/Economic Development	\$14,000	Taxation
	Total	\$53,200	
Ambulance	Fire	\$190,000	Ambulance Receipts
High Street	Selectmen	\$1,000,000	Borrowing
Library Land Purchase	Library	\$180,000	Library Trust Funds

Capital Outlay Requests - FY2005
Approved at 2004 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Fire 1500 GPM Engines (3rd of 6 payments)	Fire	\$118,305	Free Cash
Ladder Truck (4th of 5 payments)	Fire	\$132,907	Free Cash
Police Cruisers	Police	\$95,086	Free Cash
Recreation Van	Recreation	\$35,000	Free Cash
Skid Steer (2nd of 2 payments)	DPW	\$26,100	Free Cash
35,000 G.V.W. Hook-lift Water, Sander, & Plow Truck (1st of 2 payments)	DPW	\$50,000	Free Cash
INET Equipment	Information Systems	\$22,602	Free Cash
Office for Town Nurse	Selectmen	\$10,000	Free Cash
	Total	\$490,000	
Scada-Computer Monitoring System	Sewer	\$75,000	Sewer Retained Earnings
Truck Chasis for Sewer Jet	Sewer	\$58,000	Sewer Retained Earnings
	Total	\$133,000	
Technology	School	\$38,200	Free Cash
Furnishings & Equipment	↓	\$3,500	Free Cash
Repair and Modernization		\$51,000	Free Cash
Copiers		\$87,300	Free Cash
Custodial Equipment/Vehicles		\$26,000	Free Cash
Thurston School Portables-Yr. 3 of 5 Yr. Lease		\$138,200	Available Funds
School Technology		\$61,800	Available Funds
	Total	\$406,000	
Information Systems-Student Management Software	Information Systems/School	\$16,300	Taxation
Fire Air Mask Upgrade & Replacement	Fire	\$15,200	Taxation
Fire Radio Upgrade & Replacement	Fire	\$6,000	Taxation
Fire Rescue Equipment	Fire	\$12,000	Taxation
End User Technology	Information Systems/Departments	\$65,000	Taxation
Library Minuteman System	Library	\$7,500	Taxation
Municipal Software Server Replacement	Information Systems	\$20,000	Taxation
	Total	\$142,000	
Sewer Engineering and Construction	Sewer	\$750,000	Borrowing
Purchase of Islington Community Church	Selectmen	\$600,000	Borrowing
		\$1,350,000	
Transfers Approved at 2004 Annual Town Meeting			
Police Building Phone System	Police	\$14,000	Transfer prior year capital
Police Weapons	Police	\$32,700	Transfer prior year capital
Municipal Building/Capital Study	Selectmen	\$40,000	Transfer prior year capital

Capital Outlay Requests - FY2004
Approved at 2003 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Tractor-Flare Mower-Sander	DPW	\$82,000	Free Cash
Fire 1500 GPM Engines (2nd of 6 payments)	Fire	\$115,000	Ambulance Receipts
Ladder Truck (3rd of 5 payments)	Fire	\$132,907	Taxation/Free Cash
Police Cruisers	Police	\$87,912	Free Cash
	Total	\$417,819	
Station 1 Renovations	Fire	\$25,000	Ambulance/Free Cash
Station 2 Renovations	Fire	\$30,000	Free Cash
	Total	\$55,000	
Thurston - Portables - Yr. 2 of 5 Yr. Lease	School	\$138,200	Free Cash
Thurston - Phone System	↓	\$27,800	Taxation/Free Cash
Elementary School HVAC and Safety Projects		\$70,000	Free Cash
Copiers		70,000	Free Cash
	Total	\$306,000	
Air Mask Upgrade & Replacement	Fire	\$14,100	Taxation
Fire Radio Upgrade & Replacement	Fire	\$7,000	Ambulance
Fire Rescue Equipment	Fire	\$12,000	Taxation
End User Technology	Information Systems	\$65,000	Taxation
Library Minuteman System	Library	\$10,000	Ambulance
DPW Skid Steer - (1 of 2 payments)	DPW	\$33,900	Taxation
	Total	\$142,000	

Capital Outlay Requests - FY2003
Approved at 2002 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
3 Yard Loader (2nd of 2 payments)	DPW	\$100,000	Free Cash
Dump Truck (2nd of 2 payments)	DPW	\$55,000	Free Cash
Ladder Truck (2nd of 5 payments)	Fire	\$125,000	Free Cash
One ton Dump Truck	DPW	\$50,000	Free Cash
Heavy Duty Pick Up Truck	DPW	\$40,000	Free Cash
Police Cruisers (3)	Police	\$87,912	Free Cash
Library Minuteman System	Library	\$14,500	Free Cash
Fire Engine (1st of 2 payments)	Fire	150,000	Ambulance Receipts
	Total	\$622,412	
Station 1 Renovations	Fire	\$24,500	Ambulance/Free Cash
Orthophotos and Digitization - GIS	Information Systems	\$35,000	Free Cash
Architectural Feasibility Study	Library	\$30,000	Free Cash
	Total	\$89,500	
Sewer Station - Pump Controls	Sewer	\$30,000	Sewer Enterprise
Service Truck	Sewer	\$40,000	Sewer Enterprise
	Total	\$70,000	
Thurston - Portables (6) - Yr. 1 of Lease	School ↓	\$130,000	Taxation
Thurston - Furnishings for Portables		\$32,000	Free Cash
Thurston - Copier for Library		\$2,500	Free Cash
Thurston - Main Roof		200,000	Taxation/Free Cash
Repair and Modernization Items		\$85,500	Free Cash
District wide - Technology		\$140,000	Free Cash
	Total	\$590,000	
Zoning Bylaw Recodification	Planning/Selectmen	\$20,000	Taxation
Recreation Dept. Software Upgrade	Information Systems/Rec	\$16,000	Taxation
Engineering Software Upgrade	Information Systems/DPW	\$10,000	Taxation
Air Mask Upgrade & Replacement	Fire	\$15,840	Taxation
Rescue Equipment	Fire	\$15,000	Ambulance
End User Technology	Information Systems/Depts.	\$65,000	Taxation
	Total	\$141,840	

Funded within Capital Equipment Article:

In the FY02 capital budget, \$65,000 was appropriated for the Fire Department to purchase a Mini Pumper at a cost of \$65,000. Subsequent to Town Meeting, the Fire Chief successfully obtained a grant which was applied to the \$65,000 cost, leaving a balance of \$51,000. The following 3 Fire Department items will be approved by transferring the \$51,000 as part of Article 1 at Town Meeting.

Station 2 Renovations	\$18,000
Chief's Vehicle	\$28,000
Radio Upgrade	\$5,000
	<u>\$51,000</u>

Debt Information

Summary

Debt Schedules

Unissued Debt

Rating Reviews

Debt Management

Major construction projects and land purchases are usually funded through the issuance of debt. The Town of Westwood is authorized to issue debt pursuant to Massachusetts General Law, Chapter 44, Sections 7 and 8. A two-thirds vote of Town Meeting is required for passage of a borrowing article.

All debt is issued as general obligation debt. That means the full faith and credit of the Town is pledged to the bondholder. Bonding of funds occurs through the sale of a long term bond, typically for a ten year term. The annual principal and interest is included in the annual operating budget until the bond is paid.

Debt payments are funded by three categories:

- General Fund Tax Revenue – Bonds issued within the limits of Proposition 2 ½ are funded from general fund tax revenue.
- Exempt Tax Revenue – Bonds for projects approved as Proposition 2 ½ debt exemptions are funded through additional tax revenue raised outside the limits of Proposition 2 ½ (exempt debt).
- Sewer Enterprise Revenue – Debt issued on behalf of the Town's sewer enterprise operation is fully supported by sewer user revenue.

The Town may also issue Bond Anticipation Notes as a means of temporary financing prior to the permanent issuance of bonds.

Debt Limits

Massachusetts General Law limits the authorized indebtedness of the Town to 5% of the Town's equalized value. The most recent debt limit is calculated as follows:

Computation of Legal Debt Margin June 30, 2010	
Fiscal Year 2009 equalized valuation	\$3,845,002,400
Debt Limit – 5% of equalized valuation	\$192,250,120
Less:	
Total debt applicable to limitation	\$38,145,287
Authorized and unissued debt	\$9,450,000
Legal debt margin	\$144,654,833

Outstanding and authorized debt currently absorbs 25% of the allowable limit. This is lower than last year (27%) due to principal payoff in FY07. The total debt outstanding is higher than the Town's normal level due to the bond issued for construction of the new high school.

Credit Rating

In conjunction with the June, 2009 bond sale, the Town underwent a credit rating review when its credit ratings were reaffirmed at Aa1 and AAA from Moody's (second highest rating) and Standard & Poor's (highest rating), respectively.

As with a personal credit rating, the Town's credit rating is a statement of its overall fiscal health as a government and as a community. The benefit of a strong credit rating is realized in lower interest costs on the Town's long-term debt issues. Westwood's excellent credit rating is a community wide effort which places Westwood in the top 5% of Massachusetts communities.

Debt Policies

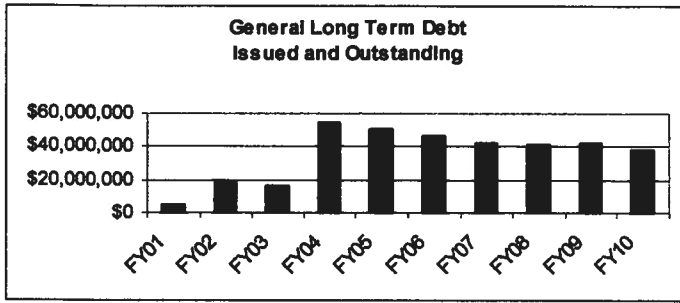
Prudent use of debt financing is an important part of the Town's overall fiscal planning. The primary objective of any debt management approach is to borrow at the least cost over the term of repayment of the debt. Attainment of this objective requires clear positions regarding for what purposes to borrow, when to schedule debt-financed projects and how long to extend the repayment (generally, debt issued for longer periods bears a higher interest rate).

The Town has adopted specific debt management policies to ensure this goal. Briefly summarized, those policies include:

- Issuing debt only for capital projects or assets having a long useful life.
- Striving for a rapid repayment schedule of debt to limit costs and avoiding strapping future generations with debt.
- Issuing debt only after a specific revenue source is identified and an impact analysis is performed.
- Benchmarking specific debt to revenue ratios so as to balance debt with other ongoing services.

Town's Current Debt Status

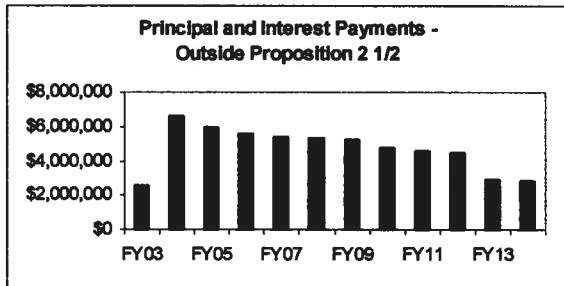
The Town's total debt has increased significantly



in recent years due to major bond sales undertaken to finance school construction projects.

In August of 2003, the Town, taking advantage of the low interest rate environment, successfully sold a \$42 million bond. The largest portion of the bond was \$39 million for the high school project. This component of the bond was issued for 20 years, to mitigate the effect of the annual tax burden.

Schedule of Future Debt Payments



As the chart above shows, the principal and interest payments for exempt debt peaked in FY04 and will continue to decline over the next several years. The decrease is due to declining interest payments as well as completion of older bonds. For example, the final payment on a 1994 road improvement bond was completed in FY05. The Martha Jones and Downey bonds will end in FY12.

State Reimbursement

In July, 2004 a new law was signed to restructure and bring financial stability to the state's school building assistance program (SBA).

The new law created an independent state authority known as the *Massachusetts School Building Authority* (MSBA). The Authority is comprised of seven members, chaired by the State Treasurer. This new law and the new Authority have completely overhauled the State School Building Program. New rules will be put in place effective 7/1/07 to determine how the state will share in the financing of school buildings in the future.

The new Authority has also been addressing the waiting list of projects approved under the old program that still await financing.

In November, 2004 Westwood received notice that state reimbursement for the following two school projects would begin in FY05:

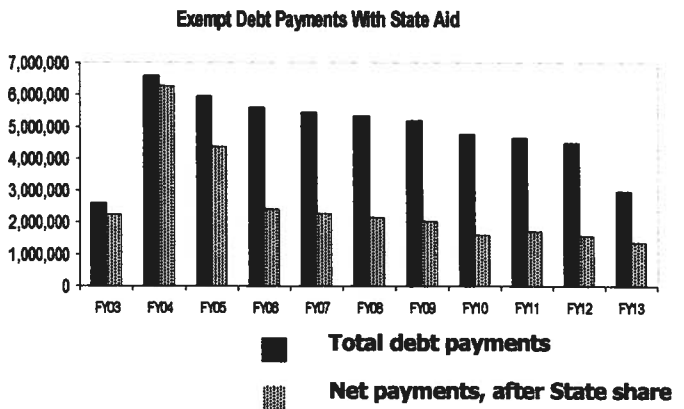
- 1999 Downey School \$625,794 per year FY2005 – FY2012.
- 2000 Martha Jones School \$692,249 per year FY2005 – FY2012.

In the fall of 2005, Westwood started to receive payments for the high school project. Specifically, in September, 2005 the state paid Westwood \$5.4M to retire the remaining high school BAN.

- In FY06, annual payments began for the high school of approximately \$1,625,254 per year FY2006 – FY2023.

This sizable state revenue is directly applied to the principal and interest payments shown in the above chart. Specifically, when the money is received from the state, it directly reduces the taxes collected for the projects.

The change in this program has had a significant positive impact on Westwood's exempt debt.



Town of Westwood, Massachusetts

General Long Term Obligations
For Current Long Term Debt Outstanding as of June 30, 2010

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding June 30, 2009	Additions FY10	Scheduled Retirements FY2010	Total Outstanding June 30, 2010
General Fund								
Martha Jones School Constr	3.90-5.00	4/02	04/2012	\$7,200,000	\$2,160,000		\$720,000	\$1,440,000
Downey School Constr	3.90-5.00	4/02	04/2012	\$6,300,000	\$1,890,000		\$630,000	\$1,260,000
Striar Land Purchase	3.90-5.00	4/02	04/2012	\$1,300,000	\$390,000		\$130,000	\$260,000
Cemetery Land Purchase	3.90-5.00	4/02	04/2012	\$300,000	\$90,000		\$30,000	\$60,000
High School Project	4.25	8/03	08/2023	\$39,262,300	\$27,650,000		\$1,975,000	\$25,675,000
Municipal DPW Building	4.25	8/03	08/2013	\$2,600,000	\$1,300,000		\$280,000	\$1,040,000
Public Building	4.25	8/03	08/2013	\$240,700	\$115,000		\$25,000	\$90,000
Land Acquisition	3.5-4.00	07/08	06/2015	\$210,000	\$180,000		\$30,000	\$150,000
High St Reconstruction	3.5-4.00	07/08	06/2017	\$1,000,000	\$885,000		\$115,000	\$770,000
High St Lights	3.5-4.00	07/08	06/2017	\$195,000	\$170,000		\$25,000	\$145,000
High School Completion	3.5-4.00	07/08	06/2023	\$1,950,000	\$1,820,000		\$130,000	\$1,690,000
High School Fields	3.5-4.00	07/08	06/2018	\$475,000	\$425,000		\$50,000	\$375,000
Middle School Expansion	3.70	06/09	06/2029	\$3,500,000	\$3,500,000		\$175,000	\$3,325,000
								\$0
				Total General Fund	\$40,575,000	\$0	\$4,295,000	\$36,280,000
Sewer Fund								
Sewer	3.88	\$0	12/2018	\$3,220,700	\$1,725,125		\$159,838	\$1,565,287
Sewer	3.90-5.00	4/02	04/2012	\$1,500,000	\$450,000	\$0	\$150,000	\$300,000
				Total Sewer Fund	\$2,175,125	\$0	\$309,838	\$1,865,287
				Total General Obligation Bonds	\$42,750,125	\$0	\$4,604,838	\$38,145,287
				Total Long Term Obligations Payable	\$42,750,125	\$0	\$4,604,838	\$38,145,287

Town of Westwood, Massachusetts
Schedule of Bonds Authorized and Unissued
June 30, 2010

Project	Amount	Date Voted	Article #	Adjusted Total	Balance Unissued
General Fund					
New Library Construction	\$4,500,000	STM 3/2010	Article 4	\$9,300,000	\$9,300,000
Construction of Barn/Garage	\$150,000	ATM 5/2009	Article 10	\$150,000	\$150,000
		Total General Fund		<u>\$9,450,000</u>	<u>\$9,450,000</u>
Sewer Fund					
				\$0	\$0
		Total Sewer Fund		<u>\$0</u>	<u>\$0</u>
		Total General and Sewer Fund		<u>\$9,450,000</u>	<u>\$9,450,000</u>

Long Term General Fund Debt Outstanding as of June 30, 2010

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding 30-Jun-10
General Fund					
Martha Jones Construction	4.04	3/21/02	3/21/2012	\$7,200,000	\$1,440,000
Downey Construction	4.04	3/21/02	3/21/2012	\$6,300,000	\$1,260,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$1,300,000	\$260,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$300,000	\$60,000
High School Project	4.25	8/01/03	06/01/2023	\$39,262,300	\$25,675,000
Municipal DPW Building	4.25	8/01/03	06/81/2014	\$2,600,000	\$1,040,000
Public Building	4.25	8/01/03	06/08/2014	\$240,700	\$90,000
Land Acquisition	3.19	8/01/08	02/01/2015	\$210,000	\$150,000
High Street Reconstruction	3.40	8/01/08	02/01/2017	\$1,000,000	\$770,000
High Street Lights	3.39	8/01/08	02/01/2017	\$195,000	\$145,000
High Street Fields	3.84	8/01/08	02/01/2018	\$475,000	\$375,000
High School Completion	3.48	8/01/08	02/01/2023	\$1,950,000	\$1,690,000
Middle Sch Modular Construction	3.79	6/15/09	06/15/2029	\$3,500,000	\$3,325,000
Total General Fund					\$36,280,000

Scheduled Principal & Interest Repayment of Current Long Term General Fund Debt Issued

FY10	\$6,073,034	FY15	\$3,471,016
FY11	\$5,899,596	Fy16	\$3,324,671
FY12	\$5,724,227	FY17	\$3,225,999
FY13	\$4,014,327	FY18	\$2,972,027
FY14	\$3,880,303	Fy19-29	\$14,311,383

Total repayment of Long Term Debt Currently Issued \$52,896,583

General Fund Debt authorized - Not Yet Issued Long Term

Construction of Barn/Gargae	ATM 5/09	\$150,000
Library Construction	STM 3/10	\$9,300,000
Total		\$9,450,000

**Total Principal and Interest Payments
For Current Outstanding Debt**

General Fund Debt

	Outstanding as of 30-Jun-10	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-29	Total FY10-FY29
Principal and Interest for Current Long term Debt Outstanding										
Middle School/Gym (Exempt)	0	295,800	0	0	0	0	0	0	0	\$0
Land Acquisition	0	40,800	0	0	0	0	0	0	0	\$0
Senior Center	0	24,480	0	0	0	0	0	0	0	\$0
School Fields	0	19,380	0	0	0	0	0	0	0	\$0
Additional Middle School /Gym	0	22,440	0	0	0	0	0	0	0	\$0
Downey Construct (Exempt)	1,260,000	735,525	710,325	684,338	657,563	0	0	0	0	\$2,052,226
MJ school Construct (exempt)	1,440,000	840,600	811,800	782,100	751,500	0	0	0	0	\$2,345,400
Strair Land Purchase	260,000	151,775	146,575	141,213	135,688	0	0	0	0	\$423,476
Cemetery Land Purchase	60,000	35,025	33,825	32,588	31,313	0	0	0	0	\$97,726
High School Construct (Exempt)	25,675,000	3,329,356	3,240,481	3,161,481	3,082,481	2,983,731	2,884,981	2,786,231	18,960,000	\$37,099,387
Municipal Building	1,040,000	331,500	319,800	309,400	299,000	286,000	273,000	0	0	\$1,487,200
Obed Baker	90,000	31,375	30,250	29,250	28,250	22,000	21,000	0	0	\$130,750
Eminnet domain	150,000	33,563	36,225	35,325	34,275	33,225	32,175	31,125	0	\$202,350
High Street Lights	145,000	28,413	31,075	30,325	24,450	23,750	23,050	22,350	42,400	\$197,400
High Street Construction	770,000	132,613	146,775	138,325	134,475	130,625	126,775	122,925	233,200	\$1,033,100
High School field	375,000	58,456	65,413	63,913	62,163	60,413	53,663	52,088	145,800	\$503,450
High School Completion	1,690,000	166,433	198,965	195,065	190,515	185,965	181,415	176,865	1,229,930	\$2,358,720
Middle Sch Modular Construct	3,325,000	0	301,525	296,275	292,556	288,619	284,244	279,431	3,217,419	\$4,960,069
Total General Fund Debt	36,280,000	6,277,532	6,073,034	5,899,598	5,724,229	4,014,328	3,880,303	3,471,015	23,828,749	52,891,253
Total Exempt Debt		5,201,281	4,762,606	4,627,919	4,491,544	2,983,731	2,884,981	2,786,231	18,960,000	41,497,013
Change in Gross Exempt Debt			(438,675)	(134,687)	(136,375)	(1,507,813)	(98,750)	(98,750)		
State Reimbursement Being Received - for School Projects - all project audits completed										
1997 Middle School - FY2001 - FY2010		248,732	248,732	0	0	0	0	0	0	
1999 Downey School -FY2005 - FY2012		620,168	620,168	620,168	620,168	0	0	0	0	
2000 Martha Jones School -FY2005 - FY2012		617,180	617,180	617,180	617,180	0	0	0	0	
High School Project - FY06 - FY23		1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	1,522,815	12,182,520	
High School Bond Premium		33,859	31,631	29,662	27,687	25,278	22,750	20,281	78,999	
Total State/Premium annual payments		3,042,754	3,040,526	2,789,825	2,787,850	1,548,093	1,545,565	1,543,096	12,261,519	
Net annual Exempt Debt		2,158,527	1,722,080	1,838,094	1,703,694	1,435,638	1,339,416	1,243,135	6,698,481	
Change in annual Exempt Debt			(436,447)	116,014	(134,400)	(268,056)	(96,222)	(96,281)		

**Total Principal and Interest Payments
For Current Outstanding Debt**

Sewer Fund Debt

	Outstanding as of June 30,2009	FY09	FY10	FY11	FY12	FY13	FY14	FY15-19	Total
Principal and Interest payments for current Sewer Debt Outstanding									
									Total FY10 -19
Sewer -Bond 4/95	0	0							\$0
Sewer - Abatement Trust 2/94	0	0							\$0
Sewer -Bond 12/98	0	122,400	0	0	0	0			\$0
Sewer - Abatement Trust 11/98	1,725,125	142,455	142,748	142,117	137,887	141,796	144,365	736,619	\$1,445,533
MWRA no interest loans	0								\$0
Sewer - \$1.5 m bond 4/02	450,000	175,125	169,125	162,936	156,563	0	0	0	\$488,623
Total Sewer Debt	2,175,125	439,980	311,873	305,052	294,450	141,796	144,365	736,619	1,934,156
 All debt funded by sewer user fees									
** There was \$750,000 borrowing authorization approved at the 2004 Annual Town Meeting. The \$750,000 was never issued as long term debt, but rather paid off in appropriations. \$200,000 was appropriated in FY05 and \$500,000 in FY06 The debt was paid through appropriations due to the decline in the debt schedule and the drop off of the 1994 abatement trust loan.									

New Issue: Westwood (Town of) MA

**MOODY'S ASSIGNS Aa1 TO THE TOWN OF WESTWOOD'S (MA) \$3.5 MILLION G.O. SCHOOL BONDS;
OUTLOOK IS NEGATIVE**

**Aa1 RATING AND NEGATIVE OUTLOOK APPLY TO \$40.87 MILLION OF LONG-TERM DEBT,
INCLUDING CURRENT OFFERING**

Municipality
MA

Moody's Rating

ISSUE	RATING
General Obligation School Bonds of 2009	Aa1
Sale Amount	\$3,500,000
Expected Sale Date	06/24/09
Rating Description	General Obligation

Opinion

NEW YORK, Jun 15, 2009 – Moody's Investors Service has assigned a Aa1 rating with a negative outlook to the Town of Westwood's (MA) \$3.5 million General Obligation School Bonds of 2009. Concurrently, Moody's has affirmed the Aa1 rating and negative outlook assigned to the town's \$37.37 million of outstanding party debt. The Aa1 rating incorporates the town's sizeable tax base with significant redevelopment potential, high wealth levels, and manageable debt position with limited immediate borrowing plans. The negative outlook reflects the town's strained financial condition with narrow reserve levels and lack of a formal plan to rebuild reserves to comply with stated financial policies within the medium term. The bonds carry the town's general obligation limited tax pledge, as voters have not exempted debt service from the levy limitations of Proposition 2 ½, and are issued to finance the installation of modular classrooms at the town's Thurston Middle School.

FINANCIAL POSITION BEGINNING TO STABILIZE BUT REVENUE GROWTH DECELERATES

Moody's expects the town's narrowed financial position to improve modestly in the near term, despite an environment of declining local revenue and state aid, due to careful expenditure management and a conservative budgeting approach. Following a successful \$2.77 million operating override for the school department, Westwood produced a \$1 million operating surplus and increased general fund balance to \$4.19 million, a still-slim 6.4% of general fund revenues and the first increase since fiscal 2004. Available reserves, including unreserved general fund and stabilization fund, rose modestly to \$4.18 million (6.4% of revenues). Favorable revenue and expenditure variances are anticipated for fiscal 2009 operations, however after replenishing a \$700,000 free cash appropriation, a modest available reserve increase is projected to roughly \$4.3 million however this represents a decline, relative to revenue growth, of 6.2% of revenues. The fiscal 2010 budget was approved at Westwood's annual town meeting and includes a \$746,000 overall reduction in expenditures, a 1.2% decline over the fiscal 2009 budget. Revenue assumptions remain conservative and no free cash, stabilization or other one-time sources of revenue were used to balance the budget, indicating a return to structural balance. While no service reductions or layoffs were necessary, most collective bargaining contracts have expired and salaries are budgeted at fiscal 2009 levels; negotiations are currently inactive but no provisions for additional funding exist within the fiscal 2010 budget. Reductions in staffing levels or other expenditure reductions could be necessary should salary increases be adopted mid-year. If agreements remain unsettled additional pressure for salary increases is likely to be shifted to future budgets.

Because the town's plan to grow reserves hinges on new revenues related to the stalled Westwood Station project, significant improvement in financial strength is unlikely in the near term. Available reserves are currently incompatible with the Aa1 rating category (national Aa1 General Fund balance median equal to 32.3% of revenues and for the Commonwealth 14% of revenues) and failure to improve levels in the medium term may result in negative rating action. Westwood has typically maintained a relatively narrow, albeit stable, financial position reflecting an aggressive pay-as-you-go capital program, which we have viewed as a source of financial flexibility with the expectation the town could adjust the program in tight budget years, somewhat mitigating the impact of narrow reserves. While Moody's recognizes that the erosion of fund balance is due to appropriations representing one-time expenditures, undesignated general fund balance had declined by 40% since 2004 to just \$1.28 million or a very narrow 2.1% of general fund revenues in fiscal

2008. Although stabilization fund balances have increased modestly each year, reflecting a nominal annual appropriation to that fund, its 2009 balance of \$1.3 million fails to mitigate the reduction in general fund reserves, causing available reserves to decline to \$3.4 million or a very limited 5.6% of (pro-forma) revenues.

Of note, the town has not been in compliance with its formally adopted reserve policy of maintaining combined stabilization funds and general fund balance at 8% of general fund revenues less debt service, a practice we do not see as consistent with the high-quality rating. Management expects that new revenues related to tax base growth should be sufficient to meet this goal although timing remains unclear; achievement of this target, and meaningful progress in the interim, will factor into future rating reviews. Finally, Moody's recognizes that prolonged delays in major redevelopment projects, including Westwood Station, are likely to inhibit significant reserve growth as education, salary and health insurance costs continue to rise. Future rating actions will incorporate Westwood's ability at a minimum to produce positive operating results, comply with its financial policies and maintain adequate reserves.

FAVORABLY LOCATED BOSTON SUBURB WITH HIGH RESIDENT WEALTH LEVELS

Moody's believes that anticipated tax base growth will be delayed as progress in the town's major proposed redevelopment project, Westwood Station, appears to be stalled. The town's location 12 miles from Boston (rated Aa1/stable outlook) with access to Route 128 /Interstate 95 and a commuter rail station within town limits make Westwood attractive to commuting professionals. Westwood's \$3.9 billion tax base could see significant growth over the medium to long term should economic conditions more favorable to new development return. Equalized value growth in this wealthy, primarily residential town grew steadily, at an average annual pace of 5.7% from 2003 through 2009, but lagged regional trends. With an eye towards diversifying its tax base, town officials recognized a significant redevelopment opportunity around its existing rail station and revised zoning ordinances at its office park to allow for higher density mixed-use development and capitalize on its commuter-friendly location. A private developer subsequently purchased the 135-acre site and proposed a large project consisting of 4.5 million square feet of office, retail and residential space. The town recently granted permits for the first phase consisting of 2.2 million square feet of retail and residential development and leases for 85% of the space are reported to be under agreement, however ground-breaking has been delayed. Under the terms of an adopted developer agreement, the town will receive guaranteed annual payments during the construction phases to mitigate the impacts of the development and compensate the town for temporarily reduced taxes related to demolition of some existing property. The town will receive up to \$11 million under the agreement with future payments partially determined by various construction milestones and completed taxable property. In addition to the developer agreement, the town has negotiated a TIF, however any property tax abatements are dependent upon the developer meeting agreed-upon revenue targets. Given the magnitude of the project and the growing interest in proximity to mass transit, Moody's views the project as a potentially favorable addition to an already stable and wealthy tax base. Resident wealth levels in Westwood are well above average and continue to grow in relation to state medians as reflected in the very high \$278,812 equalized value per capita.

MODERATE DEBT BURDEN BOLSTERED BY VOTER SUPPORT

Moody's anticipates that the town's 1.6% overall debt burden will remain affordable given limited future borrowing plans and significant commonwealth school building aid. The town's adjusted debt burden falls to a low 1.3% when 59% school building aid is included. While debt service represented a significant 9.5% of fiscal 2008 expenditures, roughly 78% of Westwood's outstanding debt has been excluded from Proposition 2 ½ by the town's voters, easing pressure on general fund operations. Future borrowing plans are limited to a potential \$12 million library project which is expected to be offset with \$4.6 million of private contributions and state grants; the project is not expected to proceed without a vote to exclude the project from Proposition 2 1/2. Amortization of existing principal is rapid with 75.4% retired within 10 years. The town has no variable rate debt or derivative product exposure.

OUTLOOK

The negative outlook reflects the town's narrowed financial positions to levels inconsistent with the Aa1 rating category and the town's financial policies which target a combined 8% undersigned general fund and stabilization fund balance. The outlook additionally incorporates the lack of a specific and measurable plan to rebuild reserves to more appropriate levels and the expectation that Westwood's financial position will be remain pressured as tax base expansion and revenue growth remain constrained due to recessionary pressures.

WHAT COULD MOVE THE RATING - UP (REMOVE THE NEGATIVE OUTLOOK)?

- Achievement of target reserve levels over the medium term
- Meaningful progress toward reserve levels more consistent with Aa1 medians
- Development of and adherence to a long-range fiscal plan

WHAT COULD MOVE THE RATING - DOWN?

- Continued reductions in reserve levels relative to revenues
- Failure to make progress toward meeting the town's own adopted financial policies in the medium term
- Inability to engage in formal long-range planning processes

KEY STATISTICS

2007 Population: 14,010 (estimated -0.8% since 2000 census)

2009 Equalized valuation: \$3.9 billion

2009 Equalized valuation per capita: \$278,812

Median family income: \$103,242 (167.4% of the commonwealth; 192.5% of the U.S.)

Per capita income: \$41,553 (160.1% of the commonwealth; 206.3% of the U.S.)

Overall debt burden: 1.6%

Adjusted overall debt burden: 1.3%

Payout of principal (10 years): 75.4%

FY08 General Fund balance: \$4.19 million (6.4% of general fund revenues)

FY08 Undesignated General Fund balance: \$1.98 million (3% of revenues)

FY08 Available Reserves: \$4.18 (6.4% of revenues)

Post-sale G.O debt outstanding: \$40.87 million

METHODOLOGY AND LAST RATING ACTION TAKEN

The principal methodology used in rating the current issue was "Local Government General Obligation and Related Ratings," which can be found at www.moodys.com in the Credit Policy & Methodologies directory, in the Index of Special Reports - U.S. Public Finance. Other methodologies and factors that may have been considered in the process of rating this issuer can also be found in the Credit Policy & Methodologies directory.

The last rating action was on July 29, 2008 when the Aa1 rating for Westwood, MA was affirmed and a negative outlook was assigned.

Analysts

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June 12, 2009

Summary:

Westwood, Massachusetts; General Obligation

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Rationale

Outlook

Related Research

Summary:

Westwood, Massachusetts; General Obligation

Credit Profile

US\$3.5 mil GO sch bnds ser 2009 dtd 06/15/2009 due 06/15/2010-2029

<i>Long Term Rating</i>	AAA/Stable	New
Westwood GO		
<i>Long Term Rating</i>	AAA/Stable	Affirmed

Rationale

Standard & Poor's Ratings Services assigned its 'AAA' rating to Westwood, Mass.' \$3.5 million general obligation (GO) school bonds, series 2009. At the same time, Standard & Poor's affirmed its 'AAA' rating on the town's debt outstanding. The outlook is stable.

The 'AAA' reflects our opinion of the town's

- Strong economy aided by its proximity to the deep and diverse Boston metropolitan statistical area (MSA);
- Sizable and primarily residential property tax base, with very strong wealth and income levels;
- Sound financial performance and position; and
- Low debt burden with manageable capital needs.

The town's full faith and credit secures its GO debt. Proceeds of the 2009 bonds will finance improvements to the middle school.

Westwood is an affluent residential community about 13 miles southwest of Boston. The town has about 13,800 residents and encompasses 11 square miles. The local economy is stable and centers on services. The headquarters of NStar, an electric and gas utility, is within the town; the company is Westwood's leading employer with 1,100 employees. Other large employers include State Street Bank and Meditech Inc., a provider of medical information. Residents also have excellent access to the diverse Boston MSA via a good transportation network that includes commuter rail, Amtrak trains, and Interstate 95 and Route 128. Town unemployment increased to 5.8% in April 2009 from 3.7% in 2008, but continues to be well below state and national levels.

While Westwood is largely built out, a \$1.5 billion mixed-use, 4.6 million-square-foot development known as Westwood Station is in the preliminary construction stage. The project's master plan has been approved, and final approval has been received for Phase 1, which covers 2.2 million square feet of space, including all of the retail and half of the residential properties. However, due to current economic conditions, construction on Phase 1 has been delayed and officials expect just 550,000 square feet of development to finish by the end of 2009. But while the timetable for the project has been delayed, work continues.

The tax base increased a slight 1.1% in 2009 to \$3.7 billion. This is a market value of \$3.9 billion, or \$284,561 per capita, a level we consider very strong. We also consider wealth levels to be very strong, with median household and effective buying income at 187% and 213% of national levels, respectively.

Westwood's financial position remains sound, in our view. Fiscal 2008 closed with a \$500,000 operating surplus

due to better-than-expected local receipts. When considering unreserved general fund balance and stabilization funds, the year ended with available reserves of about \$4.1 million, or 6.5% of expenditures, which we consider good. Management expects fiscal 2009 to be a break-even year, despite a midyear cut in state aid. The town also received \$1.75 million in guaranteed developer fees from the Westwood Station project along with additional property tax revenues in fiscal 2009. The fiscal 2010 budget is balanced without using the fund balance and includes a 0% increase in both the municipal and school operating budgets and \$615,000 in guaranteed developer payments from Westwood Station.

We consider Westwood's management practices "good" under Standard & Poor's Financial Management Assessment. This indicates that financial practices exist in most areas, although governance officials might not formalize or monitor all practices regularly.

Net of self-supporting sewer debt and giving support for state grants for school construction, Westwood's overall net debt is \$1,266 per capita and 0.4% of market value, which we consider very low. In our opinion, the town's debt amortizes rapidly, with 76% retired over 10 years and 100% within 20. We also view carrying charges as moderate, at 8% of overall expenditures. The town's largest capital need is a new library; however, there are no plans to issue additional debt in the next 12 months.

Outlook

The stable outlook reflects Standard & Poor's expectation that the town's property tax base will remain a reliable source of revenue, enabling Westwood to maintain a sound financial position. In addition, we expect the debt burden to remain low because of the lack of significant capital needs.

Related Research

USPF Criteria: "GO Debt," Oct. 12, 2006

Ratings Detail (As Of June 12, 2009)

Westwood GO

Unenhanced Rating

AAA(SPUR)/Stable

Affirmed

Many issues are enhanced by bond insurance.

Complete ratings information is available to RatingsDirect subscribers at www.ratingsdirect.com. All ratings affected by this rating action can be found on Standard & Poor's public Web site at www.standardandpoors.com; under Ratings in the left navigation bar, select Find a Rating.

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Current Infrastructure Information

Document	Purpose	Date Last Updated	Maintained By	Included
FY10 Fixed Asset Summary	Required for annual audit/financial statements	June, 2010 Updated Annually	Town Accountant	X
Auto Fleet Schedule	Insurance	June, 2010 Updated Annually	Town Accountant	X
Vehicle/Equipment List by Department	Capital budget	October, 2010	Department Head	X
Information Systems – List of Town Computer Equipment	Capital budget	October, 2010	Director of IT	X
Sewer Master Plan	Sewer Maintenance, Management & Construction		Sewer Commission	
Town Buildings Replacement Schedule	Insurance	July, 2010 Updated Annually	Town Accountant	X
Road Improvement Program	Roadway Maintenance, Management & Construction	July, 2009	Town Administrator	Summary
DPW Vehicle Replacement Study	Vehicle/equipment replacement schedule	January, 2007	Town Administrator	
Town Space Plan	Comprehensive analysis of space needs done for planning purposes	Ongoing	Town Administrator	
School Buildings Assessment	Comprehensive review of elementary school building needs for planning purposes	Updated Assessment Ongoing	School Administration	

Some documents too large to include – see contact person.

Town of Westwood					
Fixed Asset Summary-FY10					
Town	G/L#	Beg Bal	Additions	Disposals	End Bal
		7/1/2009			6/30/2010
Land	99-000-1910	5,858,382			5,858,382
Building and Improvements	99-000-1920	86,376,405	4,053,545		90,429,950
Vehicles	99-000-1960	5,872,748	153,695	104,100	5,922,343
Machinery and Equipment	99-000-1950	7,729,308	1,148,697		8,878,005
Furniture and Fixtures	99-000-1970	261,123			261,123
Construction in Process	99-000-1980	0			0
Infrastructure	99-000-1990	83,672,464	719,313		84,391,777
Sub-total		189,770,430	6,075,250	104,100	195,741,580
Sewer					
		Beg Bal	Additions	Disposals	End Bal
Land	99-000-1911	350,850			350,850
Plant & Infrastructure	99-000-1931	25,653,132	37,300		25,690,432
Other building and Improve.	99-000-1921	6,293,795	45,275		6,339,070
Vehicles	99-000-1961	503,246			503,246
Machinery and Equipment	99-000-1951	421,374	62,335		483,709
Furniture and Fixtures	99-000-1971	35,323			35,323
Sub-total		33,257,720	144,910	0	33,402,630
Total		223,028,150	6,220,160	104,100	229,144,210

Auto Fleet Schedule
Description of Information
Town of Westwood
Territory # 6

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
1	BUILDING	2004	FORD CROWN VICTORIA	2FAFP71W94X100094	M79388		\$26,643	L	73980	RC	N	500	NO COV	500	07/01/2010	
2	COUNCIL ON AGING	2002	FORD E350 VAN	1FTSS34L32HB26558	M36945		\$37,847	L	05230	ACV	N	500	NO COV	500	07/01/2010	
3	COUNCIL ON AGING	2008	FORD ECOVAN	1FT2S34L58DA67559	M55379		\$42,760	L	05230	ACV	N	500	NO COV	500	07/01/2010	
4	DPW	0	OWNER CONTRACTOR PLATE	13812885360112	3781			L	07070	ACV	N	500	NO COV	500	07/01/2010	
5	DPW	1983	BOMBARDIER SW TRACTOR	001830836	M9591		\$48,000	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
6	DPW	1987	STARLIGHT TRAILER	13YFS1427HC020180	M39476		\$3,000		69499	-	N	NO COV	NO COV	NO COV	07/01/2010	
7	DPW	1987	INGERSOLL COMPRESSOR	161894U8795700000	M39274		\$17,655	M	79340	-	N	NO COV	NO COV	NO COV	07/01/2010	
8	DPW	1989	FORD CAB CHASSIS	2FDKF38G4KCB30509	M44484		\$32,500	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
9	DPW	1990	WHITE WX64 RUBBISH TRUCK	4V2DCFBD2LN631235	M71575		\$8,000	M	21499	ACV	N	500	NO COV	500	07/01/2010	
10	DPW	1992	RAYCO STUMP CUTTER	1665ACD015492	M51177		\$19,986	L	79390	ACV	N	500	NO COV	500	07/01/2010	
11	DPW	1993	FORD CONVEN L8000F TRUCK	1FDYK82E5RVA13603	M51131		\$69,419	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
12	DPW	1994	BOMBARDIER SW48 TRACT	LD33618U624140Y	M51218		\$52,000	H	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
13	DPW	1994	FORD CAB CHASSIS L8000	1FDYK82E2SVA12575	M51216	35,000	\$70,739	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
14	DPW	1994	CUST UTILITY TRAILER	RD10CB351R1850056	M52205		\$3,000		68499	-	N	NO COV	NO COV	NO COV	07/01/2010	
15	DPW	1995	EQUIPMENT TRAILER	7000160670950707	M54543		\$2,400		68499	-	N	NO COV	NO COV	NO COV	07/01/2010	
16	DPW	1995	WELCH UTILITY	1W9FP142XSN189157	M58-116		\$1,500	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2010	
17	DPW	1996	INTERNATIONAL TRUCK	1HTSCABM7TH284211	M54515		\$30,850	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
18	DPW	1996	FORD L8000	1FDYK82E1TVA10205	M65563		\$72,000	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
19	DPW	1996	CROSS T ROLLER TRAILER	1C9FS1418T1432647	M54546		\$2,200		68499	-	N	NO COV	NO COV	NO COV	07/01/2010	
20	DPW	1996	CHEVY SPORT VAN	1GAGG35K1TF113505	M18472		\$22,763	L	01499	ACV	N	500	NO COV	500	07/01/2010	
21	DPW	1997	FORD CF8000 SWEEPER	1FOXH81C1VVA40267	M9584		\$134,490		79340	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
22	DPW	1997	FORD TRUCK	1FDNF82C0VVA15078	M55-438		\$36,510	M	21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
23	DPW	1997	FORD F350 PICKUP	1FTHF36F0VEC40559	M52771		\$30,325	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
24	DPW	1997	FORD L8000 DUMP TRUCK	1FDYK82E4VVA23260	M55314		\$78,082	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
25	DPW	1999	JCB BACKHOE	SLP214FCXE0482418	M56859		\$78,057	M	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
26	DPW	1999	FORD F250	1FTNF20F4XEC95654	M55329		\$26,900	L	01499	ACV	N	500	NO COV	500	07/01/2010	
27	DPW	2000	KUBOTA TRACTOR	70860	M69131		\$13,514		79650	ACV	N	500	NO COV	500	07/01/2010	
28	DPW	2000	CROSS UTILITY	431FS1416Y2000223	M58135		\$5,000		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2010	

Auto Fleet Schedule
Description of Information
Town of Westwood
Territory # 6

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
29	DPW	2001	FORD F550	1FDAF57F81EA31572	M65567		\$46,577	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
30	DPW	2001	FORD F450	1FDXF47F01EA31571	M65586	15,000	\$44,747	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
31	DPW	2001	FORD F450	1FDXF46F21EA29340	M65568		\$34,761	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
32	DPW	2001	STERLING STELT9500	2FZHAZA861AK00317	M67037		\$116,264	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
33	DPW	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54547		\$31,078	L	01499	RC	N	500	NO COV	500	07/01/2010	
34	DPW	2002	MORBARK CHIPPER TRAILER	4S8SZ16142W023652	M69835		\$26,000		79390	ACV	N	500	NO COV	500	07/01/2010	
35	DPW	2002	JOHN DEERE LOADER	DW624HX583726	M68022		\$135,573		79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
36	DPW	2002	STERLING DUMP TRUCK	2FZHAZA892AK48198	M68001		\$117,709	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
37	DPW	2002	FORD F450	1FDXF47F92EC78797	M68008		\$42,708		21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
38	DPW	2002	KUBOTA TRACTOR	53207	M68014		\$28,600		79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
39	DPW	2002	MAGNUM UTILITY TRAILER	5AJLS16192B000180	M69128		\$6,495	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2010	
40	DPW	2003	FORD F350	1FDWF36F53EA37814	M69130	12,500	\$34,130	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
41	DPW	2003	FORD F350	1FTSF31F43EA37815	M69139	9,700	\$37,208	L	01499	ACV	N	500	NO COV	500	07/01/2010	
42	DPW	2003	JOHN DEERE STEER LOADER	T00260E925352	M71579		\$52,226	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
43	DPW	2004	HOLDER C978 TRACTOR	52410270	M71577		\$87,128	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
44	DPW	2004	WELCH UTILITY TRAILER	1W9US14184N189500	M71552		\$2,695	L	68499	ACV	Y	NO COV	NO COV	NO COV	07/01/2010	
45	DPW	2004	BOMBARDIER SIDEWLAK PLOW	900200072	M80326		\$107,000	L	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
46	DPW	2005	BIGTEX UTILITY TRAILER	16VEX182152H51818	M71941	9,000	\$4,185		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2010	
47	DPW	2005	WELCH UTILITY TRAILER	1W9US14225N189504	M7252	2,250	\$2,995		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2010	
48	DPW	2005	INTERNATIONAL 7000 TRUCK	1HTWDAAR95J167382	M71194		\$98,500	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
49	DPW	2006	CARGO UTILITY	2000544434	M79396		\$11,990	L	79650	ACV	N	500	NO COV	500	07/01/2010	
50	DPW	2006	JOHN DEERE LOADER	DW624JZ608535	M80561		\$127,157	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
51	DPW	2007	FORD F350	1FTWX31P57EA60811	M76013	12,000	\$38,280	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
52	DPW	2007	FORD F350	1FDWF31P97EA60812	M76014	12,000	\$46,580	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
53	DPW	2007	FORD CROWN VICTORIA	2FAFP71W77X119876	602WKL		\$23,700	L	73980	RC	N	500	NO COV	500	07/01/2010	
54	DPW	2007	STONE CEMENT MIXER TRAILER	262007004	M79491		\$3,794	L	79390	-	N	NO COV	NO COV	NO COV	07/01/2010	
55	DPW	2008	FORD ESCAPE	1FMCU59H48KC30949	M79389		\$28,784	L	01499	ACV	N	500	NO COV	500	07/01/2010	
56	DPW	2008	FORD F550	1FDAF57R78EC52097	M79377		\$54,671	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	

Auto Fleet Schedule
Description of Information
Town of Westwood
Territory # 6

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$Coll Deduct	Effective Date	AI/LF Both
57	DPW	2008	FORD F550 DUMP TRUCK	1FDAF57R98EC52098	M79380		\$54,671	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
58	DPW	2009	JCB CONST. TRACTOR	SLP214FC9U0912503	M76545		\$95,497	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
59	DPW	2009	INTERNATIONAL 700 SER	1HTWDAAR79H129632	M76543		\$138,700	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
60	DPW	2009	FORD E350 VAN	1FTSE34P09DA14618	M78207		\$26,249	L	01499	ACV	N	500	NO COV	500	07/01/2010	
61	DPW	2009	FORD DRWSUP TRUCK	1FDAF57R19EA00587	M76548		\$55,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
62	DPW	2009	FORD DRWSUP TRUCK	1FDAF57R39EA00588	M76549		\$50,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
63	FIRE	1976	BAL KO BOAT TRAILER	7614696	MF2324		\$225		69499	-	N	NO COV	NO COV	NO COV	07/01/2010	
64	FIRE	1986	WRIGHT TAGALONG	159T5173G1132118	MF5685		\$2,000		69499	-	N	NO COV	NO COV	NO COV	07/01/2010	
65	FIRE	1990	INTERNATIONAL S-4900 FIRE TRUCK	1HTSDTVN1LH278904	MF603		\$100,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
66	FIRE	1990	FORD AERIAL F-600	1FDMK64P6LVA15398	MF4047	19,300	\$28,000	M	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
67	FIRE	1991	FEDERAL CYCLONE	46JBBA89M1003545	MF602	38,000	\$240,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
68	FIRE	1991	INTERNATIONAL 4800 4X4	1HTSENHN1MH353008	MF608	30,000	\$140,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
69	FIRE	1994	LONG CH TRAILER	LCAUS0815RT135836	M52215	1,180	\$220	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2010	
70	FIRE	1994	FORD F350 AMBULANCE	1FDKF37M3RNB00042	MF3733	11,000	\$70,601	M	79130	ACV	N	500	NO COV	500	07/01/2010	
71	FIRE	1995	FORD F150	1FTEX14N6SKB15237	MF601		\$19,800	L	79090	ACV	N	1000	NO COV	1000	07/01/2010	
72	FIRE	1999	FREIGHTLINER FL50	1FV3EFBCXXH992141	MF8967	20,000	\$133,941	M	79090	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
73	FIRE	2000	FORD 4X4 EXPEDITION	1FMPU16L2YLB47470	MF6653	7,200	\$34,949	L	79080	ACV	N	500	NO COV	500	07/01/2010	
74	FIRE	2001	FORD F450	1FDXF47F31ED00243	MF6764		\$80,000		79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
75	FIRE	2002	FORD EXPLORER	1FMZU72EX2UA40607	MF4341		\$31,260	L	79080	RC	N	500	NO COV	500	07/01/2010	
76	FIRE	2002	EMERGENCY ONE CYCLONE TRUCK	4ENGABA8021005711	MF6763		\$625,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
77	FIRE	2003	EMERGENCY ONE PUMPER	4EN6AAA8031006817	MF605	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
78	FIRE	2003	FORD CROWN VICTORIA	2FAFP71W43X112460	MF8711		\$26,883	L	79080	RC	N	500	NO COV	500	07/01/2010	
79	FIRE	2003	EMERGENCY ONE FIRE PUMPER	4EN6AAA8231006799	MF6647	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
80	FIRE	2006	INTERNATIONAL 400 SER AMBULANCE	1HTMNAAM36H315205	MF7233	20,000	\$178,975	M	79130	ACV	N	500	NO COV	500	07/01/2010	
81	FIRE	2008	LOAD UTILITY TRAILER	5A4LTSL1882029317	MF9702	1,600	\$2,000	L	69499	ACV	N	500	NO COV	500	07/01/2010	
82	FIRE	2009	CHEVROLET TAHOE	1GNFK03029R263526	MF6653	7,300	\$28,214	L	79080	RC	N	500	NO COV	500	07/01/2010	
83	FIRE	2009	FORD F350	1FTWF31529EA61063	MF601	10,100	\$43,616	L	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
84	HEALTH	2003	FORD CROWN VICTORIA	2FAFP71W73X112467	M80562		\$25,000	L	73980	ACV	N	500	NO COV	500	07/01/2010	

Auto Fleet Schedule
Description of Information
Town of Westwood
Territory # 6

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
85	HEALTH	2006	HAUL UTILITY TRAILER	16HCB12146P059112	M75531	1,900	\$4,228	L	68499	ACV N	500	NO COV	500	07/01/2010		
86	POLICE	1991	PENN UTILITY TRAILER	1P9C714D1ML016195	M52187	6,000	\$2,900	L	68499	ACV N	NO COV	NO COV	NO COV	07/01/2010		
87	POLICE	1997	FORD E150 VAN	1FTEE1469VHA40873	MP608W		\$21,247	L	79120	ACV N	500	NO COV	500	07/01/2010		
88	POLICE	1999	SPEED ALERT TRAILER	1P9141010XG301142	M55226		\$6,490	L	69499	- N	NO COV	NO COV	NO COV	07/01/2010		
89	POLICE	1999	SPEED ALERT TRAILER	1P9141011XG301196	M60609		\$6,490	L	69499	- N	NO COV	NO COV	NO COV	07/01/2010		
90	POLICE	2003	DYNA UTILITY TRAILER	139MP151X3A003226	M70452	3,000	\$23,000	L	68499	ACV N	500	NO COV	500	07/01/2010		
91	POLICE	2003	DYNA UTILITY TRAILER	139MP15183A003225	M70453	3,000	\$23,000	L	68499	ACV N	500	NO COV	500	07/01/2010		
92	POLICE	2005	FORD CROWN VICTORIA	2FAHP74W85X121900	195XWN		\$28,180	L	79110	RC N	500	NO COV	500	07/01/2010		
93	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W46X122278	MP614W		\$25,000	L	79110	RC N	500	NO COV	500	07/01/2010		
94	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W26X122277	MP609W		\$25,000	L	79110	RC N	500	NO COV	500	07/01/2010		
95	POLICE	2007	FORD CROWN VICTORIA	2FAFP71W17X120988	MP615W		\$28,000	L	79110	RC N	500	NO COV	500	07/01/2010		
96	POLICE	2007	FORD CROWN VICTORIA	2FAFP71WX7X120987	MP612W		\$28,000	L	79110	RC N	500	NO COV	500	07/01/2010		
97	POLICE	2007	FORD EXPLORER	1FMEU73807UB07276	33WY71		\$32,320	L	79110	RC Y	500	NO COV	500	07/01/2010		
98	POLICE	2008	FORD CROWN VICTORIA	2FAFP71V28X111659	MP613W		\$29,622	L	79110	RC N	500	NO COV	500	07/01/2010		
99	POLICE	2008	FORD CROWN VICTORIA	2FAFP71V98X111660	MP611W		\$29,622	L	79110	RC N	500	NO COV	500	07/01/2010		
100	POLICE	2008	FORD TAURUS SEDAN	1FAHP25W28G180761	895AY3		\$15,927	L	79110	RC N	500	NO COV	500	07/01/2010		
101	POLICE	2009	FORD EXPEDITION	1FMFU16539EB27005	MP610W		\$36,100	L	79110	RC N	500	NO COV	500	07/01/2010		
102	POLICE	2009	FORD CROWN VICTORIA	2FAHP71V69X115045	MP617W		\$31,928	L	79110	RC N	500	NO COV	500	07/01/2010		
103	POLICE	2009	FORD CROWN VICTORIA	2FAHP71V89X115046	MP616W		\$31,928	L	79110	RC N	500	NO COV	500	07/01/2010		
104	RECREATION	2003	FORD ECOWAGON	1FBSS31L63HB93262	M72100		\$20,540	L	05230	ACV N	500	NO COV	500	07/01/2010		
105	SCHOOL	1996	FORD ECONOLINE CLUB WAGON (12 PASS.)	1FBHE31HXTHB48287	M71944	8,700	\$22,791		05650	ACV N	500	NO COV	500	07/01/2010		
106	SCHOOL	2001	GEM GOLF CART	5ASAG27421F013332	M71187		\$6,000	L	79420	ACV N	NO COV	NO COV	NO COV	07/01/2010		
107	SCHOOL	2001	FORD F350	1FDWF36S21ED14719	M67024		\$27,687		01499	ACV N	500	NO COV	500	07/01/2010		
108	SCHOOL	2001	FORD E350 VAN	1FTSE34L01HB45915	M18465		\$21,124	L	01499	ACV N	500	NO COV	500	07/01/2010		
109	SCHOOL	2004	FORD DRWSUP	1FDXF46S64EB71787	M71570	15,000	\$29,786	M	21499	RC N	DEC 4C	NO COV	DEC 4C	07/01/2010		
110	SCHOOL	2005	BIG TEX UTILITY TRAILER	16VNX142X52D77327	M71931	9,000	\$3,694	L	68499	ACV N	NO COV	NO COV	NO COV	07/01/2010		
111	SCHOOL	2006	FORD E350 VAN	1FTSE34L76HA38352	M70738		\$16,387	L	05650	ACV N	500	NO COV	500	07/01/2010		
112	SCHOOL	2009	HOMESTEADER UTILITY TRAILER	5HABE16289N000163	M80636	7,000	\$5,996	L	68499	ACV N	500	NO COV	500	07/01/2010		

Auto Fleet Schedule
Description of Information
Town of Westwood
Territory # 6

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
113	SCHOOL	2009	CHEVROLET SILVERADO	1GCHK7479F181190	M82994	9,900	\$37,981	L	01499	ACV	N	500	NO COV	500	07/01/2010	
114	SELECTMEN	1998	FORD CROWN VICTORIA	2FAFP71W2WX184925	M58107		\$24,198	L	73980	ACV	N	500	NO COV	500	07/01/2010	
115	SELECTMEN	2000	FORD CROWN VICTORIA	2FAFP71W1YX203161	M79969		\$26,000		73980	ACV	N	500	NO COV	500	07/01/2010	
116	SELECTMEN	2005	FORD CROWN VICTORIA	2FAFP71W45X119881			\$28,180	L	73980	RC	N	500	NO COV	500	07/01/2010	
117	SEWER	2001	FORD CROWN VICTORIA	2FAFP71W71X123885	M68020		\$24,045	L	73980	RC	N	500	NO COV	500	07/01/2010	
118	SEWER	2001	STERLING STEL80	2FZAAWBS11AJ37363	M66333		\$51,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
119	SEWER	2003	FORD CROWN VICTORIA	2FAFP71W13X112450	M27907		\$24,428	L	73980	ACV	N	500	NO COV	500	07/01/2010	
120	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141	12,500	\$40,973	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
121	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379		\$48,313	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
122	SEWER	2009	INTERNATIONAL 700 SER	1HTWCAZR39J130423	M76544		\$253,577	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2010	
123	SEWER	2009	SEWER RODDER UTILITY TRAILER	1S9HU16179C381653	M76542		\$9,000	L	79340	-	N	NO COV	NO COV	NO COV	07/01/2010	

AUTOMOBILE FLEET SCHEDULE - TOWN OF WESTWOOD - Department of Public Works									
ITEM #	DEPARTMENT	YEAR	MANUFACTURER & MODEL	VIN	PLATE #	COST NEW	TYPE	MILEAGE	Scheduled Replacement
Car 1	DPW	2001	FORD CROWN VIC	2FAPP71W71X123885	M68020	30,000.00	CAR	150,239	2012
Car 2	HIGHWAY	1999	FORD F-250	1FTNF20F4XEC95654	M55329	26,906.00	LIGHT	40,967.00	
Car 3	HIGHWAY	2007	FORD CROWN VIC	2FAPP71W77X119876	602WKL	24,000.00	CAR	67,588.00	2016
Car 4	ENGINEERING	2008	FORD ESCAPE	1FMCU59H48KC30949	M79389	30,000.00	SUV	35,606.00	2017
Car 6	ENGINEERING	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54-547	31,000.00	SUV	93,140.00	2013
Car 7	SEWER	2003	FORD CROWN VIC	2FAPP71W13X112450	M27907	27,000.00	CAR	130,220.00	2012
Truck 2	HIGHWAY	2003	F350 DUMP	1FOWF36F53EA37814	M69130			106,996.00	2016
Truck 10	HIGHWAY	1994	FORD L8000	1FDYK82E2SVA12575	M51216	72,000.00	HEAVY	43,835.00	2012
Truck 11	HIGHWAY	2002	FORD F450	1FDXF47F92EC78797	M68008	44,000.00	MEDIUM	71,944.00	2015
Truck 12	HIGHWAY	2005	INTERNATIONAL 7000	1HTWDAAR95J167382	M71194	113,468.00	HEAVY	9,408.00	2017
Truck 13	HIGHWAY	1997	FORD F800 DUMP	1FDNF82CQVVA15078	M55-438	\$36,000.00	MEDIUM	81,718.00	2014
Truck 14	HIGHWAY	2009		1HTWDAAR79H129632	M76543	155,000.00	HEAVY	2,869.00	2018
Truck 15	HIGHWAY	2008	FORD F550	1FDAF57R98EC52098	M79380	55,000.00	MEDIUM	20,554.00	2017
Truck 16	HIGHWAY	2009	FORD F550	1FDAF57R39EA00588	M76549	55,000.00	MEDIUM	13,626.00	2020
Truck 17	HIGHWAY	1997	FORD F-350	1FTHF38FOVEC40559	M52-771	33,000.00	MEDIUM	171,200.00	2011
Truck 18	HIGHWAY	1996	INTERNATIONAL	1HTSCABM7TH284211	M54515	30,000.00	MEDIUM	102,674.00	
Truck 19	HIGHWAY	1996	L8000 FORD	1FDYK82E1TVA10205	M65563	72,000.00	HEAVY	43,704.00	2013
Truck 20	HIGHWAY	1997	FORD L8000 DUMP TRUCK	1FDYK82EJVVA232260	M55314		HEAVY	50,371.00	2015
Truck 21	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141		MEDIUM	109,650.00	2011
Truck 23	SEWER/HIGHWAY	2001	HOOK TRUCK - STERLING	2FZAAWBS11AJ37363	M66-333		HEAVY	28,002.00	2013
Truck 24	SEWER/HIGHWAY	2009	INTERNATIONAL GIANT VAC	1HTWCA2R39J130423	M76544	350,000.00	HEAVY	1,430.00	
Truck 25	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379	0.00	MEDIUM	31,714.00	2017
Truck 28	HIGHWAY	2001	FORD F 450	1FDXF46F21EA29340	M65-568	40,000.00	MEDIUM	56,062.00	2013
Truck 27	HIGHWAY	2001	STE 10 WHEEL DUMP	2FZHAZA861AK00317	M67-037	117,000.00	HEAVY		2013
Truck 29	HIGHWAY	1989	FORD ONE TON DUMP	2FDKF38G4KCB30509	M44484	19,000.00	MEDIUM	118171 TMU	2012
Truck 30	PARK	2001	FORD DUMP F 450	1FDXF47F01EA31571	M65-586	40,000.00	MEDIUM	103,670.00	2013
Truck 31	PARK	2007	FORD 350 PICKUP	1FTWX31P57EA60811	M76013	38,280.00	MEDIUM	60,256.00	2016
Truck 32	PARK	2009	FORD F-550	1FDAF57R19EA00587	M76548	55,000.00	MEDIUM	22,556.00	2018

AUTOMOBILE FLEET SCHEDULE - TOWN OF WESTWOOD - Department of Public Works									
ITEM #	DEPARTMENT	YEAR	MANUFACTURER & MODEL	VIN	PLATE #	COST NEW	TYPE	MILEAGE	Scheduled Replacement
Truck 343	HIGHWAY	1990	RUBBISH PACKER	4V2DCFB2LN631235	M71-575	100,000.00	HEAVY	61,525.00	2013
Truck 4	HIGHWAY	1997	FORD CF8000 SWEEPER	1F0XH81C1VVA40267	M9584	\$134,490.00	HEAVY	19,000.00	2012
Truck 46	HIGHWAY	2001	FORD F550	1FDAF57F81EA31572	M65567	47,000.00	MEDIUM	77,377.00	2013
Truck 5	HIGHWAY	2002	FORD F-350	1FTSF31F43EA37815	M69139			105,250.00	2014
Truck 55	HIGHWAY	2009	E 350 VAN	1FTSE34P09DA14618	M78207	26,000.00	LIGHT	16,300.00	2018
Truck 6	HIGHWAY	2002	STERLING 10 wh	2FZHAZA892AK48198	M68001	125,000.00	HEAVY	18,164.00	2013
Truck 7	HIGHWAY	2007	FORD F350 UTILITY TRUCK	1FDWF31P97EA60812	M76014	46,580.00	MEDIUM	31,030.00	2017
Truck 8	HIGHWAY	1993	FORD L8000	1FDYK82E5RVA13603	M51131	70,000.00	HEAVY	57,262.00	2013
Truck 9	HIGHWAY	2008	FORD F550	1FDAF57R78EC52097	M79377	55,000.00	MEDIUM	30,658.00	2017
25	HIGHWAY	1987	STARLIGHT TRAILER	13YF51427HC020180	M39476	3,000.00		NA	
28	HIGHWAY	2004	TRACTOR HOLDER	52410270	M71-577	85,000.00	LIGHT	NA	
45	HIGHWAY	1987	INGERSOL COMP.	161894U87957	M39274	17,655.00	MEDIUM	NA	
B1	HIGHWAY	1983	BOMBARDIER SW TRACTOR	001830836	M9591	27,010.00	MEDIUM	NA	2012
B2	HIGHWAY	1994	BOMBARDIER	014940021	M51218	52,000.00		NA	2012
B3	HIGHWAY	2004	BOMBARDIER SW TRACTOR	900200072	M71941	107,000.00		NA	2016
K1	PARK	2000	KUBOTA - TRACTOR	L4310	M69131	24,000.00	TRACTOR	NA	
K2	PARK	2002	KUBOTA - M5700 -TRACTOR	M60014	M68014	30,000.00	TRACTOR	NA	2015
L1	HIGHWAY	2002	JOHN DEERE - 624H	DW624HX583726	M68022	94,840.00	HEAVY	NA	2016
L2	HIGHWAY	2006	624J DEERE LOADER	DW624JZ608535	M80581	127,000.00	HEAVY	NA	2020
JCB-2	HIGHWAY	2009	J.C.B. BACKHOE/LOADER	SLP214FC9U09125U3	M76545			NA	2019
	HIGHWAY	2003	JOHN DEERE - 260 SKD STEER	T00260E925352	M71579			NA	2018
	HIGHWAY	2003	MOBARK	1R1752	M69835	19,000.00		NA	2016
RM-1	SEWER/HIGHWAY	2009	Seer Rod Machine/Trailer	1S9HU16179C381653		38,000	TRAILER	NA	
	HIGHWAY	1993	T-GIANT-VAC	94239314	M54502	6,000.00		NA	
	HIGHWAY		T133 THOMAS	CONST	NONE	35,000.00		NA	
	HIGHWAY		ROLLOR STA PAC III	31293 CONST	NONE	12,000.00		NA	
	HIGHWAY	1994	T-RAYCO STUMP CUTTER	1865AC/D015492	M51177	20,000.00		NA	
Trailer 7	HIGHWAY	2000	TRAILER	431FS14642000223	M58135	5,000.00	MEDIUM	NA	

AUTOMOBILE FLEET SCHEDULE - TOWN OF WESTWOOD - Department of Public Works									
TYPE #	DEPARTMENT	YEAR	MANUFACTURER & MODEL	VIN	PLATE #	COST NEW	TYPE	MILEAGE	Scheduled Replacement
Trailer 1	HIGHWAY	2005	TRALER	52351818	M71552	4,185.00		NA	
Trailer 2	HIGHWAY	2004	TRALER WELCH	1W9U5141N189500	M71-552	6,000.00	MEDIUM	NA	
Trailer 3	HIGHWAY	2002	MAGNU LIGHT TRALER	5AJLS18192B000180	M69128	7,000.00		NA	
Trailer 5	HIGHWAY	1995		7000160670950707	M54543	2,400.00		NA	
Trailer 6	HIGHWAY	1996	CROSS/FLAT TRALER	1C9FS1418T1432647	M54546	3,000.00		NA	
Trailer 8	HIGHWAY	1994	TRALER - RECYCLING	RDIOCB351R1850056	M52-205	3,000.00	MEDIUM	NA	
MB1	DPW/POLICE		3M MESSAGE SIGN	139MP15133A003225	M70453	23,000.00		NA	
MB2	DPW/POLICE		3M MESSAGE SIGN	139MP151X3A003226		23,000.00		NA	

Vehicle Inventory

Department FIRE (All readings as of 10/5/2010)

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
E1	1991	1991	63,632	Structure/Vehicle Fires (Reserve Unit)	2016(Out of Service)	Engine
E2	2003	2004	65,694	Structure/Vehicle Fires/Rescue	2016	Engine
E5	2003	2004	23,839	Structure/Vehicle Fires	2016(To Reserve Status)	Engine
L1	2002	2003	9630	Structure Fires	2022	Ladder Truck
Sq1	1991	1991	26,080	Brush Fires	2012	Combination
Sq2	1990	1990	32,499	Brush/Structure Fires	2012	Combination
B1	2001	2001	1975	Brush Fires	2021	Brush Truck
A2	1999	1999	127,671	Medical	2010 (To Other Use)	Ambulance
A1	2006	2006	65,934	Medical	2010(To Reserve Status)	Ambulance
C1	2003	2002	82,774	Command	2007	Sedan
C2	2002	2001	84,053	Command	2006	SUV
C3	2009	2009	7,989	Command	2014	SUV
C4	2009	2009	1873	Utility	2019	Utility Truck
M1	1990	2000	126,890	Fire Alarm	2012	Bucket Truck
A3	1994	1994	150,396	Specialized Rescue	2010 (By A2)	Former Ambulance

Vehicle Inventory 2010

Department Police

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
610	2009	2009	11260	Safety Officer	FY2016	
611	2008	2007	60753	Marked Police Cruiser	FY2012	
612	2007	2007	95737	Marked Police Cruiser	FY2011	
613	2008	2007	75566	Marked Police Cruiser	FY2012	
614	2011	2010	119	Marked Police Cruiser	FY2014	
615	2011	2010	786	Marked Police Cruiser	FY2014	
616	2009	2009	35221	Marked Police Cruiser	FY2013	
617	2009	2009	35452	Marked Police Cruiser	FY2013	
618	2008	2009	29595	Unmarked – Detectives	FY2013	Purchased used
619	2005	2004	82158	Unmarked – Detectives	FY2011	
620	2007	2007	96675	Unmarked - Chief of Police	FY2010	
	1991	1994	N/A	Emergency Management Trailer	FY2014	
T1	1999	1999	N/A	Solar Speed Alert Trailer	FY2009	
T2	1999	2000	N/A	Solar Speed Alert Trailer	FY2010	
T3	2009	2009	N/A	Traffic Safety Trailer	FY2024	
ACO	1997	1997	52507	Animal Control Van	FY2007	
MB1	2003	2003	N/A	Message Board #1	FY2013	
MB2	2003	2003	N/A	Message Board #2	FY2013	
S1	2006	2006	77313	Spare Police Cruiser	As Needed	

IT Inventory Summary Users and Computer

<i>location</i>	<i>user category</i>	<i>Number of user accounts</i>	<i>computers</i>	<i>local printer</i>
<i>Carby St</i>	Town	25	20	7
<i>COA</i>	Town	8	11	7
<i>Deerfield</i>	School	3	3	2
<i>Downey</i>	School	3	3	2
<i>Fire Dept</i>	Town	34	10	3
<i>Hanlon</i>	School	3	3	2
<i>High School</i>	School	24	22	14
<i>HS Central Admin</i>	School	23	21	9
<i>Info Systems</i>	Town	6	7	
<i>Islington CC</i>	Town	15	8	1
<i>Islington Library</i>	Town	2	1	
<i>Library</i>	Town	5	3	2
<i>Martha Jones</i>	School	3	3	3
<i>Middle School</i>	School	10	11	8
<i>Police Dept</i>	Town	47	21	6
<i>Recreation</i>	Town	9	7	3
<i>Sheehan</i>	School	4	4	4
<i>Town Hall</i>	Town	32	32	7
<i>Totals for All Locations</i>		256	190	80

STATEMENT OF VALUES

Date: 7/7/2010

Name of Insured: Westwood, Town of

Name of Company: MIIA Property And Casualty Group, Inc.

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
1	A (D3) Arcadia Road Sewer Pumping Station Arcadia Road		\$2,060,450
	B Personal Property in Above		\$36,058
2	A (D3) Brook Street Sewer Pumping Station Brook Street		\$1,673,969
	B Personal Property in Above		\$73,641
3	A (A3) Colburn School Administration Building 660 High Street		\$1,132,346
	B Personal Property in Above		\$109,843
4	A (D3) Conant Road Sewer Pumping Station Conant Road		\$1,339,175
	B Personal Property in Above		\$18,079
5	A (D3) Downey Elementary School 250 Downey Street		\$6,398,595
	B Personal Property in Above		\$179,743
6	A (D3) E.W. Thurston Junior High School (incl. Addition) 850 High Street		\$10,533,536
	B Personal Property in Above		\$571,532
7	A (D3) Far Reach Road Sewer Pumping Station Far Reach Road		\$515,113
	B Personal Property in Above		\$6,026
8	A (D3) Highway Department Garage 50 Carby Street		\$505,226
	B Personal Property in Above		\$250,000
9	A (A3) Recreation Office Carby Street		\$167,470
	B Personal Property in Above		\$24,966
10	A (A3) Highway Department Sand & Salt Storage Shed 50 Carby Street		\$235,000
	B Personal Property in Above		\$5,151
11	A (A3) Islington Branch Library 260 Washington Street		\$315,114
	B Personal Property in Above		\$180,789

1. The values shown must be Actual Cash Value (100%) or Replacement Cost Values (100%) and should reflect the basis of coverage for each item and for either (A) Building or (B) Personal Property of the insured or both.
2. The values shall be submitted to the insurance group and subject to its acceptance.
3. Nothing contained in these instructions shall be construed as changing in any manner the conditions of the contract.
4. The group may require this Statement of Values to be signed by the Insured, or in the case of firms, by a partner or an officer.
5. A value of \$0.00 indicates that coverage is not included for the corresponding entry.

STATEMENT OF VALUES

Date: 7/7/2010

Name of Insured: Westwood, Town of

Name of Company: MIIA Property And Casualty Group, Inc.

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
12 A (A3)	Islington Fire Station 300 Washington Street		\$361,379
B	Personal Property in Above		\$16,643
13 A (D3)	Main Fire Station 637 High Street		\$950,031
B	Personal Property in Above		\$130,487
14 A (B3)	Main Library 664 High Street		\$3,500,000
B	Personal Property in Above		\$1,000,000
15 A (D3)	Martha Jones Elementary School 80 Martha Jones Road		\$7,163,624
B	Personal Property in Above		\$179,743
16 A (F3)	Deerfield School 72 Deerfield Avenue		\$3,709,157
B	Personal Property in Above		\$16,643
17 A (D3)	Highway Department Storage Garage (New) Carby Street		\$270,072
B	Personal Property in Above		\$154,534
18 A (D3)	Paul R. Hanlon Elementary School 790 Gay Street		\$2,638,747
B	Personal Property in Above		\$179,743
19 A (B3)	Police Station 584 High Street		\$942,922
B	Personal Property in Above		\$183,072
20 A (A3)	Senior Center Garage/Food Pantry 60 Nahatan Street		\$113,325
B	Personal Property in Above		\$5,151
21 A (F3)	Submersible Sewer Pumping Station Sycamore Drive		\$200,000
B	Personal Property in Above		\$1
22 A (F3)	Submersible Sewer Pumping Station Clapboardtree Street		\$250,000
B	Personal Property in Above		\$1

STATEMENT OF VALUES

Date: 7/7/2010

Name of Insured: Westwood, Town of

Name of Company: MIA Property And Casualty Group, Inc.

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
23 A (D3)	Summer Street Sewer Pumping Station Summer Street		\$824,180
B	Personal Property in Above		\$6,026
24 A (B3)	Town Hall 580 High Street		\$1,172,545
B	Personal Property in Above		\$124,821
25 A (A3)	Westwood Senior Center 60 Nahatan Street		\$650,276
B	Personal Property in Above		\$37,329
26 A (F3)	William E Sheehan Elementary School 549 Pond Street		\$6,201,787
B	Personal Property in Above		\$256,299
27 A (A3)	6 Temp. Classroom Buildings - Thurston Middle School 850 High Street		\$653,554
B	Personal Property in Above		\$73,255
28 A (C3)	Dela Park Estates Pumping Station Dela Park Road		\$309,068
B	Personal Property in Above		\$5,151
29 A (C3)	Stevens Farm Pump Station		\$250,000
B	Personal Property in Above		\$5,151
30 A (D3)	DPW Building Carby Street		\$945,871
B	Personal Property in Above		\$200,000
31 A (D3)	Westwood High School (New) Nahatan Street		\$30,450,000
B	Personal Property in Above		\$2,233,000
32 A (B3)	Islington Community Center 288 Washington Street		\$1,346,261
B	Personal Property in Above		\$20,300
33 A (C3)	Fencing Morrison Park		\$60,900
B	Personal Property in Above		\$0

STATEMENT OF VALUES

Date: 7/7/2010

Name of Insured: Westwood, Town of

Name of Company: MIIA Property And Casualty Group, Inc.

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
34 A (A3)	Snack Stand Morrison Park		\$10,150
B	Personal Property in Above		\$1
35 A (C3)	Lighting Morrison Park		\$126,875
B	Personal Property in Above		\$0
36 A (C3)	Irrigation Morrison Park		\$25,375
B	Personal Property in Above		\$0
37 A (A3)	Storage Garage Morrison Park		\$126,875
B	Personal Property in Above		\$135,000
38 A (C3)	Pump Replacement Morrison Park		\$50,000
B	Personal Property in Above		\$0
39 A (A3)	Modular Classrooms at Hanlon School 790 Gay Street		\$535,622
B	Personal Property in Above		\$38,760
40 A (A3)	School Street Playground Tot Lot 44 School Street		\$150,000
B	Personal Property in Above		\$0
41 A (C3)	Highway Garage 50 Carby Street		\$900,000
B	Personal Property in Above		\$200,000
42 A (A3)	DPW Storage Tent Highway Yard		\$35,000
B	Personal Property in Above		\$50,000
43 A (A3)	Modular Classrooms Middle School		\$2,800,000
B	Personal Property in Above		\$210,000

STATEMENT OF VALUES

Date: 7/7/2010

Name of Insured: Westwood, Town of

Name of Company: MIIA Property And Casualty Group, Inc.

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
Total Amounts of Insurance			\$99,516,532

All values submitted are correct to the best of my knowledge and belief.

Name: _____

Title: _____

Date: _____



TOWN OF WESTWOOD
COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF PUBLIC WORKS

J. TIMOTHY WALSH, *DIRECTOR*
RALPH J. PHANEUF, *HIGHWAY SUPERINTENDENT*
ROBERT J. ANGELO, *SEWER SUPERINTENDENT*

JOHN BERTORELLI, P.E., P.L.S., *TOWN ENGINEER*
CHRISTOPHER F. GALLAGHER, *ASSISTANT TOWN ENGINEER*

To: Sheila Nee
Finance Commission

From: Christopher Gallagher
Assistant Town Engineer

December 9, 2009

In December 2009, the Westwood Roadmanager database was updated based on work that was completed. Included in this memo is a summary of those findings and a comparison found in the past two years.

The results of this year's survey yielded an average PCI of 88.4. The backlog of work increased slightly to \$3,498,005 due to an increase in preventive and routine maintenance needed on roads that previously needed no work to be done.

Westwood's extensive use of cracksealing has been effective in maintaining the condition of the roads. While the crackseal helps to slow the deterioration of the pavement, it does not do much to improve the ride quality. As funds are available, it is recommended that Westwood continues to perform structural overlays on many of these roads as the current crackseal begins to age.

The following tables and charts should help visualize how the Westwood pavement network is changing.

Backlog Comparison in Dollars

	2007	2008	2009
Base Rehabilitation	1,607,148	1,506,701	1,113,240
Structural Improvement	943,375	716,963	903,667
Preventive Maintenance	963,315	751,385	1,141,991
Routine Maintenance	162,420	157,547	199,837
	\$ 3,676,158	\$ 3,132,596	\$ 3,498,005

Backlog Comparison in Miles

	2006	2008	2009
Base Rehabilitation	7.2	6.75	5.0
Structural Improvement	7.5	5.7	7.2
Preventive Maintenance	15	11.7	17.8
Routine Maintenance	30	29.1	36.9
Do Nothing	<u>27.05</u>	<u>36.5</u>	<u>19.85</u>
	86.75	86.75	86.75