

TOWN OF WESTWOOD, MASSACHUSETTS

FIVE-YEAR CAPITAL IMPROVEMENT PLAN FY2013 – FY2017





TABLE OF CONTENTS

Letter to Selectmen from Finance Director 1

Executive Summary

- Capital Overview 2
- FY2013 Capital Discussion 4

Financial Policies 7

- Debt Management Policies 10
- Capital Policies 11

FY2013 – FY2017 Capital Requests

- Summary of Requests FY2013 – FY2017 15
- Summary of Requests Sorted by Department 19
- Detail for Each Request 29

Recently Deferred/Approved Capital 111

Debt Information

- Summary 124
- Debt Schedules 126
- Rating Reviews 131

Standard & Poor's – March, 2011
Moody's – March, 2011

Current Infrastructure Information 139

Town of Westwood

Commonwealth of Massachusetts



Office of the Finance Director

To: Board of Selectmen
From: Pam Dukeman, Finance Director
Date: January 11, 2012
Re: FY2013 – FY2017 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 2013 – 2017.

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 FY13 and the 2012 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	FY12
Tax Revenue	\$85,101	\$123,000	\$123,000	\$573,000	\$123,000	\$123,000	\$123,000
Free Cash	\$737,899	\$700,000	\$700,000	\$700,000	\$760,000	\$700,000	\$700,000
Borrowing Within Proposition 2 ½	\$1,000,000	\$2,145,000	\$475,000	\$4,500,000	\$150,000		\$910,000
Exempt Debt						\$9,300,000	
Sewer Enterprise Funds		\$355,000	\$155,000	\$484,000	\$265,000	\$245,000	\$160,495
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.

FY13 CAPITAL DISCUSSION AND RECOMMENDATIONS

FY13 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 have all combined to strain the resources available both for capital and operating budgets. Without new commercial tax revenue, the Town has seen no relief to the tight budget process we have experienced the last few years.

Despite the budget constraints, the Town continues to make a commitment to move forward on increasing the level of capital spending.

The Board of Selectmen, with the support of the Long Range Financial Planning Committee (LRFP), remains committed to protecting the Town's assets, including buildings, safe equipment for use by public safety and DPW departments, and properly maintaining the Town's infrastructure, including roadways.

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 the resources for capital over the last several years.

Over the last ten years, the Town has made major investments in new buildings including the Martha Jones, Downey, Middle, and High Schools, the municipal Carby Street building as well as improvements to the High School fields.

The Town's assets, including school and municipal buildings, roadways and sewer, vehicles and equipment are valued at over \$140 million. We should properly maintain these assets and not defer maintenance which delays problems for future generations. Economic conditions and difficult budget years can make it challenging to properly fund capital, while balancing operating budget needs.

The focus now is to concentrate annual capital towards important annual maintenance and upgrading of Town and school facilities. It is also vital to ensure that Town departments have proper equipment to provide for safe and efficient operations and delivery of services. This is particularly critical in the Public Safety and Public Works departments.

In recent years, the school and municipal capital budgets have been level funded which has been an inadequate amount of capital spending and is at less than half the level recommended by the Town's financial policies. The overall expenditure on capital and maintenance of the Town's assets needs to increase. Currently, annual appropriations on ongoing equipment and maintenance projects are \$823,000, approximately ½ of the target of annual spending of \$1.5M.

Capital Plan

For the FY13 budget, the Board of Selectmen and LRFP remain committed to the base capital spending of \$823,000, despite the restriction that places on the operating budget.

The recommended plan is to continue to increase the base capital of \$823,000 to a higher level, and fund that level on an ongoing basis with the tax levy. The annual appropriation would need to eventually increase to \$1.5M in order to meet the Town's capital policies.

In addition, going forward, any one time revenue or a portion of new tax revenue from new commercial development should be dedicated to capital financing. This would also provide for a long term, consistent method of funding necessary capital improvements and maintenance.

Efforts have been made in recent years to increase the capital spending beyond the base within the budget. This has been done by increasing capital spending through one time revenue and appropriately financing capital through long term borrowing.

Debt Financing Opportunity

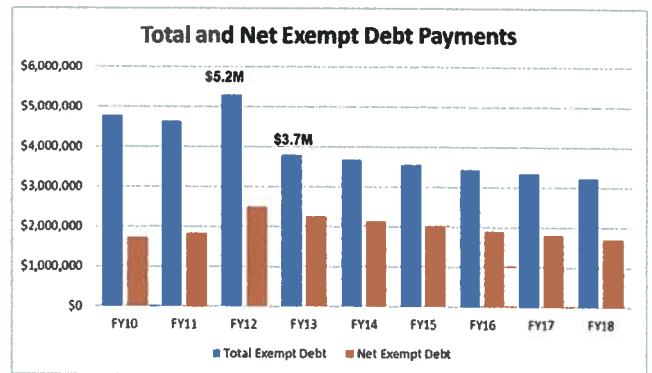
In FY13, opportunities exist to increase capital spending due to the retirement of previous debt. The Town could issue new capital bonds to fund additional capital expenditures. The LRFP has reviewed the debt payment schedules in detail and strongly recommends the Town pursue additional capital appropriation through issuance of bonds. Detailed debt schedules are in the debt section of this book and summarized below.

Exempt Debt

FY12 marks the final year of payment for the Martha Jones and Downey bonds. While annual payments on these bonds total over \$1.4M in FY12, the net amount, after receipt of the state reimbursement, is approximately \$200K.

Coupled with other decline in exempt debt, this means that the exempt debt portion of the tax levy would decrease in FY13 by \$286K.

This drop in exempt debt of \$286K provides an opportunity to replace this debt with a new exempt bond for other critical capital, potentially road improvement work and some capital needs. An approximate \$2M 10-year bond would replace this current debt service level. To be authorized, this bond would require Town Meeting and debt exemption votes.



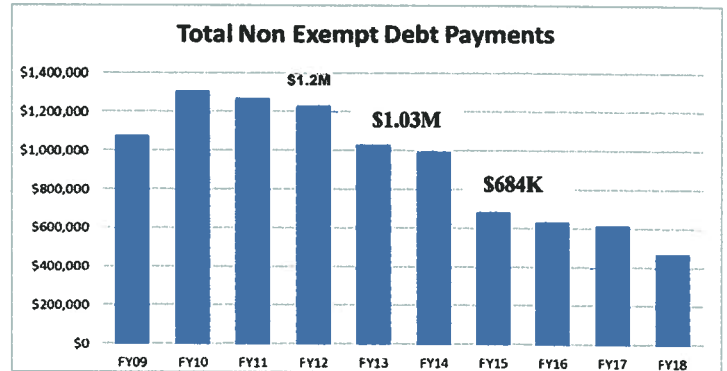
- Principal and interest payments for projects approved outside Proposition 2 ½.
- Exact amount of debt cost, net of state school reimbursement, is raised in taxes.
- When bond ends, exempt taxes end.
- Library bond \$9.3M issued March, 2011.
- Downey & Martha Jones bonds end in FY12.
 - Net exempt debt drop off of approximately \$260K.

Non-Exempt Debt

This chart shows the Town's current payments of debt service within Proposition 2 ½. As shown on the chart, there is some scheduled drop off of current debt over the next two years.

This is due to the completion of debt payments in 2012 for current bonds, specifically a \$1.3M bond issued in 2002 for the Lowell Woods purchase and other items. In addition, a \$2.6M bond issued in 2003 for the municipal Carby Street facility will be completed in FY2014.

As with exempt debt, there is an opportunity to issue a new bond in FY13 for critical capital needs to replace the current debt dropping off. An approximate \$2M/10 year bond could be issued, with the resulting debt service replacing existing debt within the budget. This bond would require Town Meeting vote.



- 2002 bond ends in FY12.
 - Approximate debt payment drop off \$200K.
- Carby Street municipal building bonds ends in FY14.
 - Approximate debt payment drop off \$270K.

The actual FY13 level of capital appropriation is shown on the following page.

The Sewer Commissioners will make their FY13 capital recommendations.

Capital Outlay Requests - FY2013
For Approval at the 2012 Annual Town Meeting

Current Availability for Funding - FY2013

Pay-as-you-go Capital

The current funding would provide the following capital level:

	FY09	FY10	FY11	FY12	FY13
School Capital	\$516,000	\$406,000	\$406,000	\$406,000	\$406,000
Municipal Capital	\$757,000	\$417,000	\$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.

Long Term Financing

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

Prior years of capital borrowing are listed below.

	FY09	FY10	FY11	FY12
Borrowing Within Proposition 2 1/2	\$4,500,000	\$150,000		\$910,000
Borrowing Outside Proposition 2 1/2			\$9,300,000	
Other Sources (Cemetery Funds)		\$150,000		

For FY13, there is an opportunity to replace debt which is now completed that would allow for the funding of additional capital.

Within Proposition 2 1/2

	FY13
Borrowing Within Proposition 2 1/2	\$2,000,000

Outside of Proposition 2 1/2

	FY13
Borrowing Outside Proposition 2 1/2	\$2,000,000

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.

FY2013 – FY2017 Capital Requests

Summary of Requests FY2013 – FY2017

Summary of Requests Sorted by Department

Detail for Each Request

**FY2013 - FY2017
Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
	Municipal Infrastructure	\$882,000	\$3,614,000	\$120,000	\$680,000	\$50,000	\$5,346,000
	Municipal Buildings	\$699,300	\$6,075,000	\$4,150,000	\$700,000	\$255,000	\$11,879,300
	DPW	\$1,055,000	\$545,000	\$550,000	\$555,000	\$480,000	\$3,185,000
	Fire	\$400,100	\$167,500	\$437,900	\$1,138,300	\$118,700	\$2,262,500
	Information Technology	\$75,000	\$80,000	\$80,000	\$80,000	\$85,000	\$400,000
	Library	\$125,000					\$125,000
	Police	\$152,127	\$135,337	\$140,750	\$146,750	\$152,620	\$727,584
	Total Municipal Departments	\$3,388,527	\$10,616,837	\$5,478,650	\$3,300,050	\$1,141,320	\$23,925,384
	School Department	\$2,048,400	\$2,048,400	\$1,778,400	\$1,748,400	\$1,748,400	\$9,372,000
	Sewer	\$687,654	\$786,516	\$340,463	\$765,000	\$550,000	\$3,129,633
	Total Capital Requests	\$6,124,581	\$13,451,753	\$7,597,513	\$5,813,450	\$3,439,720	\$36,427,017

FY2013 - 2017 Capital Improvement Plan

Capital Project Requests	FY2013 Request	FY2014 Request	FY2015 Request	FY2016 Request	FY2017 Request	Total
Municipal Infrastructure						
Road Improvement Project		\$2,500,000				\$2,500,000
High Rock St, Dover/Conant Road Traffic Improvements	\$120,000	\$130,000				\$250,000
Nahatan/Clapboardtree Traffic Improvements	\$15,000					\$15,000
Nahatan/Clapboardtree St Traffic Improvement Design	\$15,000					\$15,000
Improvements at Morrison Field	\$200,000					\$200,000
Federal Stormwater Quality Regulation Compliance	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Foxhill Street Drainage Project	\$100,000					\$100,000
Grove Street Drainage Project	\$100,000					\$100,000
Pond Plain/Edgewood Drainage Improvement	\$50,000	\$275,000				\$325,000
Brookfield Road Drainage Improvement	\$107,000	\$529,000				\$636,000
Cemetery Expansion			\$70,000	\$630,000		\$700,000
109 Lowder Brook Traffic Signal	\$75,000					\$75,000
Highland Glen/109 Intersection Improvements	\$70,000	\$130,000				\$200,000
Category Subtotal	\$882,000	\$3,614,000	\$120,000	\$680,000	\$50,000	\$5,346,000
Municipal Buildings						
Design Plans for Senior Center Addition	\$40,000					\$40,000
Senior Center Addition				\$600,000		\$600,000
Fire Station 1 Renovations	\$100,000	\$2,000,000				\$2,100,000
Fire Station 2 Renovations	\$200,000	\$3,500,000				\$3,700,000
Town Hall Renovation		\$225,000	\$2,000,000			\$2,225,000
Islington Community Center Lift					\$155,000	\$155,000
Islington Community Center Kitchen/Theater	\$100,000					\$100,000
Phone System	\$50,000	\$50,000	\$50,000			\$150,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
IT Office Construction	\$49,300					\$49,300
Police Station Needs Assessment	\$25,000					\$25,000
Carby St DPW Operations Facilities	\$20,000	\$200,000	\$2,000,000			\$2,220,000
Energy Efficiency Upgrades	\$15,000					\$15,000
Category Subtotal	\$699,300	\$6,075,000	\$4,150,000	\$700,000	\$255,000	\$11,879,300
DPW						
General						
Sign Asset Management and Maint	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$95,000
Trash Cans	\$530,000					\$530,000
Public Works - Fleet						
Heavy Duty Dump Truck, Sander, & Plow (Truck 8)	\$165,000					\$165,000
Heavy Duty Dump Truck, Sander, & Plow (Truck 20)	\$165,000					\$165,000
One Ton Dump Truck w/Plow (Truck 26)	\$65,000					\$65,000
Roadside Trackless Machine	\$115,000					\$115,000
Street Sweeper (Truck 4)		\$210,000				\$210,000
Heavy Duty Dump Truck, Sander, & Plow (Truck 23)		\$165,000				\$165,000
Heavy Duty Asphalt Dump (Truck 13)		\$85,000				\$85,000
One Ton Dump Truck w/Plow (Truck 30)		\$65,000				\$65,000
Three Yard Loader (L1)			\$200,000			\$200,000
Heavy Duty Dump Truck, Sander, & Plow (Truck 27)			\$200,000			\$200,000
One Ton Dump Truck w/Plow (Truck 11)			\$65,000			\$65,000
One Ton Dump Truck w/Plow (Truck 46)			\$65,000			\$65,000
One Ton Dump Truck w/Plow (Truck 2)				\$65,000		\$65,000
Half Ton Pickup Truck (Truck 5)				\$55,000		\$55,000
Heavy Duty Dump Truck (Truck 6)				\$165,000		\$165,000
Tree Chipper				\$70,000		\$70,000
Front End Loader Backhoe (JCB1)				\$125,000		\$125,000
Skid Steere Loader w/Attachments				\$55,000		\$55,000
Director's Vehicle (Car 3)					\$40,000	\$40,000
Heavy Duty Dump Truck, Sander, & Plow (Truck 12)					\$165,000	\$165,000
Three Yard Loader (L2)					\$200,000	\$200,000
Half Ton Pickup Truck (Truck 31)					\$55,000	\$55,000
Department Total	\$1,055,000	\$545,000	\$550,000	\$555,000	\$480,000	\$3,185,000

FY2013 - 2017 Capital Improvement Plan

Capital Project Requests	FY2013 Request	FY2014 Request	FY2015 Request	FY2016 Request	FY2017 Request	Total
Fire						
Ladder Truck Overhaul	\$25,000					\$25,000
S.C.B.A. Upgrade & Replacement	\$17,500	\$17,700	\$17,900	\$18,100	\$18,300	\$89,500
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Radio Upgrade & Replacement	\$7,600	\$7,800	\$8,000	\$8,200	\$8,400	\$40,000
Turnout Gear Cleaner/Extractor	\$18,000					\$18,000
Ladder Truck	\$320,000	\$100,000	\$100,000	\$100,000	\$80,000	\$700,000
Replace Ambulance			\$300,000			\$300,000
Replace Engines				\$1,000,000		\$1,000,000
Replace Fire Alarm Truck		\$30,000				\$30,000
Department Total	\$400,100	\$167,500	\$437,900	\$1,138,300	\$118,700	\$2,262,500
Information Technology						
End User Technology	\$75,000	\$80,000	\$80,000	\$80,000	\$85,000	\$400,000
Department Total	\$75,000	\$80,000	\$80,000	\$80,000	\$85,000	\$400,000
Library						
Automated Materials Sort Machine	\$125,000					\$125,000
Department Total	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Police						
Replacement of Police Vehicles	\$132,127	\$135,337	\$140,750	\$146,750	\$152,620	\$707,584
Radio Infrastructure	\$20,000					\$20,000
Department Total	\$152,127	\$135,337	\$140,750	\$146,750	\$152,620	\$727,584
Total Municipal Capital Requests	\$3,388,527	\$10,616,837	\$5,478,650	\$3,300,050	\$1,141,320	\$23,925,384
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			\$30,000			\$30,000
Total School Capital Requests	\$2,048,400	\$2,048,400	\$1,778,400	\$1,748,400	\$1,748,400	\$9,372,000

FY2013 - 2017 Capital Improvement Plan

Capital Project Requests	FY2013 Request	FY2014 Request	FY2015 Request	FY2016 Request	FY2017 Request	Total
Sewer						
Infiltration and Inflow Reduction Multi-Year Project	\$572,654	\$259,516	\$265,463	\$250,000	\$250,000	\$1,597,633
Sewer Sedan Replacement	\$35,000					\$35,000
Generator Replacement - Clapboardtree	\$80,000					\$80,000
Infiltration and Inflow Reduction Study Remaining Lines		\$125,000				\$125,000
Sewer Pump Station Replacement - Stevens Farm		\$300,000				\$300,000
Della Park Pump Station Removal		\$102,000				\$102,000
Sewer Pump Station Pump Upgrades			\$75,000			\$75,000
Sewer Camera				\$140,000		\$140,000
Sewer Utility Truck Replacement				\$75,000		\$75,000
Sewer Pump Station Replacement - Farm Lane				\$300,000		\$300,000
Sewer Pump Station Replacement - Far Reach					\$300,000	\$300,000
Department Total	\$687,654	\$786,516	\$340,463	\$765,000	\$550,000	\$3,129,633
Totals 5-Year Capital Requests All Departments	\$8,124,581	\$13,451,753	\$7,597,513	\$5,813,450	\$3,439,720	\$36,427,017

FY2013 - FY2017
Summary of Municipal Infrastructure Capital Budget Requests

Project	Expenditures per Fiscal Year					Total Costs
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Road Improvement Project		\$2,500,000				\$2,500,000
High Rock St, Dover/Conant Road Traffic Improvements	\$120,000	\$130,000				\$250,000
Nahatan/Clapboardtree Traffic Improvements	\$15,000					\$15,000
Nahatan/Clapboardtree St Traffic Improvement Design	\$15,000					\$15,000
Improvements at Morrison Field	\$200,000					\$200,000
Federal Stormwater Quality Regulation Compliance	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
Foxhill Street Drainage Project	\$100,000					\$100,000
Grove Street Drainage Project	\$100,000					\$100,000
Pond Plain/Edgewood Drainage Improvement	\$50,000	\$275,000				\$325,000
Brookfield Road Drainage Improvement	\$107,000	\$529,000				\$636,000
Cemetery Expansion			\$70,000	\$630,000		\$700,000
109 Lower Brook Traffic Signal	\$75,000					\$75,000
Highland Glen/109 Intersection Improvements	\$70,000	\$130,000				\$200,000
Total Capital Requests	\$882,000	\$3,614,000	\$120,000	\$680,000	\$50,000	\$5,346,000

FY2013 - FY2017
Summary of Municipal Building Capital Budget Requests

Project	Expenditures per Fiscal Year					Total Costs
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Design Plans for Senior Center Addition	\$40,000					\$40,000
Senior Center Addition				\$600,000		\$600,000
Fire Station 1 Renovations	\$100,000	\$2,000,000				\$2,100,000
Fire Station 2 Renovations	\$200,000	\$3,500,000				\$3,700,000
Town Hall Renovation		\$225,000	\$2,000,000			\$2,225,000
Islington Community Center Lift					\$155,000	\$155,000
Islington Community Center Kitchen/Theater	\$100,000					\$100,000
Phone System	\$50,000	\$50,000	\$50,000			\$150,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
IT Office Construction	\$49,300					\$49,300
Police Station Needs Assessment	\$25,000					\$25,000
Carby St DPW Operations Facilities	\$20,000	\$200,000	\$2,000,000			\$2,220,000
Energy Efficiency Upgrades	\$15,000					\$15,000
Total Capital Requests	\$699,300	\$6,075,000	\$4,150,000	\$700,000	\$255,000	\$11,879,300

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Department of Public Works

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
13-DPW-2	Sign Asset Management & Maint. Prog.	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0
13-DPW-7	Trash Cans	\$530,000					\$95,000 \$530,000
TOTALS		\$545,000	\$20,000	\$20,000	\$20,000	\$20,000	\$625,000

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

Prepared by : Vicki Quiram
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Department of Public Works - FLEET

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
13-Fleet-01	1 Heavy Duty Dump Trk Sander,&Plow	\$165,000					\$165,000
13-Fleet-02	1 Heavy Duty Dump Trk Sander,&Plow	\$165,000					\$165,000
13-Fleet-03	1 Ton Dump Truck w/plow (trk 26)	\$65,000					\$65,000
13-Fleet-04	One Roadside Trackless Machine	\$115,000					\$115,000
14-Fleet-01	Street Sweeper (Truck 4)		\$210,000				\$210,000
14-Fleet-02	1 Heavy Duty Dump Trk Sander,&Plow		\$165,000				\$165,000
14-Fleet-03	1 Heavy Duty Asphalt Dump (Trk 13)		\$85,000				\$85,000
14-Fleet-04	1 Ton Dump Truck w/plow (Trk 30)		\$65,000				\$65,000
15-Fleet-01	1-3 Yard Loader (L1)			\$200,000			\$200,000
15-Fleet-02	1 Heavy Duty Dump Trk Sander,&Plow			\$200,000			\$200,000
15-Fleet-03	1 Ton Dump Truck w/plow (Truck 11)			\$65,000			\$65,000
15-Fleet-04	1 Ton Dump Truck w/plow (Truck 46)			\$65,000			\$65,000
16-Fleet-01	1 Ton Dump Truck w/plow (Truck 2)				\$65,000		\$65,000
16-Fleet-02	One 1/2 Ton Pick-up Truck (Truck 5)				\$55,000		\$55,000
16-Fleet-03	1 Heavy Duty Dump Truck (Truck 6)				\$165,000		\$165,000
16-Fleet-04	Tree Chipper				\$70,000		\$70,000
16-Fleet-05	Front End Loader Backhoe (JCB)				\$125,000		\$125,000
16-Fleet-06	Skid Steere Loader w/Attachments				\$55,000		\$55,000
17-Fleet-01	Directors Vehicle (Car 3)					\$40,000	\$40,000
17-Fleet-02	1 Heavy Duty Dump Trk Sander,&Plow					\$165,000	\$165,000
17-Fleet-03	1-3 Yard Loader (L2)					\$200,000	\$200,000
17-Fleet-04	One 1/2 Ton Pick-up Truck (Truck 31)					\$55,000	\$55,000
TOTALS		\$510,000	\$525,000	\$530,000	\$535,000	\$460,000	\$2,560,000

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

Prepared by : Vicki Quiram
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Fire Department

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Fire - 2	Ladder Truck Overhaul	\$25,000					\$25,000
Fire - 3	S.C.B.A. Upgrade and Replacement	\$17,500	\$17,700	\$17,900	\$18,100	\$18,300	\$89,500
Fire - 4	Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Fire - 5	Radio Upgrade and Replacement	\$7,600	\$7,800	\$8,000	\$8,200	\$8,400	\$40,000
Fire - 7	Turnout Gear Cleaner/Extractor	\$18,000					\$18,000
Fire - 8	Ladder Truck	\$320,000	\$100,000	\$100,000	\$100,000	\$80,000	\$700,000
Fire - 9	Replace Ambulance			\$300,000			\$300,000
Fire - 10	Replace Engines				\$1,000,000		\$1,000,000
Fire - 11	Replace Fire Alarm Truck		\$30,000				\$30,000
TOTALS		\$400,100	\$167,500	\$437,900	\$1,138,300	\$118,700	\$2,262,500

* 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

INFORMATION TECHNOLOGY

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
IT-1	END USER TECHNOLOGY	\$75,000	\$80,000	\$80,000	\$80,000	\$85,000	\$400,000
TOTALS		\$75,000	\$80,000	\$80,000	\$80,000	\$85,000	\$400,000

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

Prepared by : Donna McClellan
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

LIBRARY

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
LIB-1	Automated Materials Sort Machine	\$125,000					\$125,000
TOTALS		\$125,000	\$0	\$0	\$0	\$0	\$125,000

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

Prepared by : Thomas Viti
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Police Department

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Police 1	Replacement of Police Vehicles	\$132,127	\$135,337	\$140,750	\$146,750	\$152,620	\$707,584
Police 2	Radio Infrastructure	\$20,000					\$20,000
TOTALS		\$152,127	\$135,337	\$140,750	\$146,750	\$152,620	\$727,584

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

Prepared by : William G. Chase, Chief of Police
 Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Westwood Public Schools

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
							\$0
SCH - 1	Technology	\$800,000	\$800,000	\$500,000	\$500,000	\$500,000	\$3,100,000
SCH - 2	Furniture, Fixtures, and Equipment	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
SCH - 3	HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SCH - 4	Roofing	\$378,400	\$378,400	\$378,400	\$378,400	\$378,400	\$1,892,000
SCH - 5	Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
SCH - 6	Copiers / Duplicators	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
SCH - 7	Vehicles	\$0	\$0	\$30,000	\$0	\$0	\$30,000
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
TOTALS		\$2,048,400	\$2,048,400	\$1,778,400	\$1,748,400	\$1,748,400	\$9,372,000

* For the five-year budget and program period only. Does not include interest cost unless indicated. No School Committee input as of this date.

Prepared by: Heath A. Petracca, Director of Business and Finance 09/20/11

Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Department of Public Works - SEWER

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
							\$0
13-SEW-1	Infiltration & Inflow Red. Multi-Yr Proj	\$572,654	\$259,516	\$265,463	\$250,000	\$250,000	\$1,597,633
13-SEW-2	Sewer Sedan Replacement	\$35,000					\$35,000
13-SEW-3	Generator Replacement-Clapboardtree	\$80,000					\$80,000
14-SEW-4	Infiltration & Inflow Red. Study Remain		\$125,000				\$125,000
14-SEW-5	Sewer Pump Sta. Replacement-Stevens Fm		\$300,000				\$300,000
14-SEW-6	Dela Park Pump Station Removal		\$102,000				\$102,000
15-SEW-7	Sewer Pump Station Pump Upgrade			\$75,000			\$75,000
16-SEW-8	Sewer Camera				\$140,000		\$140,000
16-SEW-9	Sewer Utility Truck Replacement				\$75,000		\$75,000
16-SEW-10	Sewer Pump Station Replacement-Farm Ln				\$300,000		\$300,000
17-SEW-11	Sewer Pump Station Replacement-Far Reach					\$300,000	\$300,000
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
TOTALS		\$687,654	\$786,516	\$340,463	\$765,000	\$550,000	\$3,129,633

* 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 2013- 2017
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$2,500,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0413
3. Date	October 6, 2011	7. FY13 Priority #	5 out of 7 Requests
4. Project Title	Road Improvement Project	8. Previously Requested? Yes If so, what year? Eight 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	FY2013	FY2014	FY2015	FY2016	FY2017	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 2013- 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$250,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-06
3. Date	October 17, 2011	7. FY 13 Priority # 6 out of 12 Requests	
4. Project Title	High Rock Street, Dover Road, Conant Road Traffic Improvement	8. Previously Requested? Yes <input type="checkbox"/> No If so, what year?	

9. Capital Request Description and Justification

In response to neighborhood-wide traffic speed and volume concerns, the town and traffic experts from Beta Group, Inc. completed an assessment of existing traffic conditions in April 2011. During peak periods, traffic volumes are very high and vehicle speeds are consistently approximately 10 mph higher than the speed limit. Although the root problem is the increasing amount of traffic on 109 exceeds the capacity of the lanes available, traffic calming measures will slow the traffic and may slightly decrease the volume of traffic using the neighborhoods as a cut through. Neighborhood meetings and public input has occurred. The neighborhood's preferred ultimate plan would cost a total of approximately \$1.5M. However, a Phase 1 plan that will implement a mixture of permanent and temporary devices has been proposed. The cost of this project is \$250,000.

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

Grants could be applied for and may become available, although it is not likely that a grant for the entire project would be found at this time.

11. Impact on Annual Operating Budget

This project could potentially increase street maintenance and snow removal costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design	20000					\$20,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	100,000	130,000				\$230,000
Totals	\$120,000	\$130,000	\$0	\$0	\$0	\$250,000

2013

P: /Yr08/Tim/Budget-Cap/2 - Heavy Duty Dump Truck (12-01)

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$15,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-08
3. Date	October 17, 2011	7. FY 13 Priority # 8 out of 12 Requests	
4. Project Title	Nahatan/Clapboardtree St. Traffic Improvements	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

During the morning and afternoon peak hour traffic motorists are bypassing the cut through in front of the First Parish Church because of the wait involved, causing unsafe conditions. Consideration should be given to redesigning the intersection to improve the traffic flow and safe operation of the intersection.

Funding is requested at this time to analyze the feasibility and preliminary design needed at this intersection.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design/Permitting	15,000					\$15,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$15,000		\$0	\$0	\$0	\$15,000

**Town of Westwood
Fiscal Years 2013- 2017
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$ 200,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0613
3.	Date	October 6, 2011	7.	FY13 Priority #	2 out of 7 Requests
4.	Project Title	Improvements at Morrison Field	8.	Previously Requested? Yes If so, number of years?	Third Year

9. Capital Request Description and Justification

The Little League Association has been seeking to construct a regulation field to host tournaments and competitions. It had sought to do so in the softball field at Morrison Park but has accepted making its existing field meet regulation size (both foul lines need to be expanded by 15 feet). In order to do so, the Town will need to reorient and rebuild the tennis courts and relocate certain light poles.

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. Reorientation and rebuilding should not be significantly more expansive than just rebuilding.

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 is an opportunity to use funds from the recently negotiated lease for the AT&T mobile phone antennae, to replace the existing antenna in the Fall 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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements	200,000					\$200,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**Town of Westwood
Fiscal Years 2013- 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$230,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-01
3. Date	October 17, 2011	7. FY13 Priority # 1 out of 12 Requests	
4. Project Title	Federal Storm Water Quality Regulation Compliance	8. Previously Requested? Yes <input checked="" type="checkbox"/> No	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 \$50,000 per year in funds for repair & replacement of drainage infrastructure.

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

Grant requests for public education and other requirements are underway. If possible to establish a utility with a vote of residents Unfunded Federal mandates.

11. Impact on Annual Operating Budget

Additional operating budget funds will be required for testing and cleaning of drainage pipes, manholes, and outfalls. The establishment and implementation of new programs, policies for businesses, development, and policies

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	30,000	50,000	50,000	50,000	50,000	\$230,000
Totals	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$100,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-03
3. Date	October 17, 2011	7. FY 13 Priority #3 out of 12 Requests	
4. Project Title	Foxhill Street Drainage Project	8. Previously Requested? Yes <input checked="" type="checkbox"/> No	
			If so, what year?

9. Capital Request Description and Justification

Foxhill Street has been identified through the pavement management program for paving work to be done in FY13. Prior to any structural repairs in the roadway, there must be a drainage system installed. The drainage system is outside of the cost realm to use our annual Chapter 90 funding for the addition of a drainage system.

Approximately 2/3 of Foxhill Street has no drainage system in place. This leads to constant maintenance year round and creates a safety issue with icing in the winter months. Installing a drainage system will increase the life of the road once paved in the upcoming construction season.

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

11. Impact on Annual Operating Budget

Reduction in street maintenance cost.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						0
Building and Improvements	100,000					\$100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Town of Westwood
Fiscal Years 2013- 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$100,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-04
3. Date	October 17, 2011	7. FY13 Priority #	4 out of 12 Requests
4. Project Title	Grove Street Drainage Project	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Grove Street has been identified through the pavement management program for work to be done in FY13. Prior to any structure repairs in the roadway, there must be a drainage system installed. The drainage system is outside of the cost realm to use our annual Chapter 90 funding for the addition of a drainage system.

Grove Street has no drainage system in place. This leads to constant maintenance year round and creates a safety issue with icing in the winter months. Installing a drainage system will increase the life of the road once paved in the upcoming construction season.

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

11. Impact on Annual Operating Budget

Reduction in street maintenance cost.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						0
Building and Improvements	100,000					\$100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$325,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW/SEW-09
3. Date	October 17, 2011	7. FY 13 Priority # 9 out of 12 Requests	
4. Project Title	Pond Plain Edgewood Drainage Improvement	8. Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Poor drainage causing street flooding and icing/safety street problems in the Pond Plain and Edgewood Road area have been investigated. Although the major problem on the area is the natural high ground water table, there are a few steps that can be taken to try to partially alleviate some of the associated issues. This project would modify and maintain the outlet structure of the Martha Jones Pond to bring the lake elevation to its normal level and add a catch basin onto the street drainage system. The neighbors that are able will also be asked to pump their basements to the rear of their lots rear than the street.

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

11. Impact on Annual Operating Budget
Reduce time spent in winter operations in this area

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design/Permitting	50,000					\$50,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		275,000				\$275,000
Totals	\$50,000	\$275,000	\$0	\$0	\$0	\$325,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$636,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-11
3. Date	October 17, 2011	7. FY 13 Priority #	11 out of 12 Requests
4. Project Title	Brookfield Road Drainage Improvements	8. Previously Requested? Yes <input checked="" type="checkbox"/> No	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. Minor operation and maintenance activities appear to have reduced the problem during more frequent storm events.

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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design/Permitting	107,000					107,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		529,000				\$529,000
Totals	\$107,000	\$529,000	\$0	\$0	\$0	\$636,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$700,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	15-DPW-12
3. Date	October 17, 2011	7. FY 13 Priority #	12 out of 12 Requests
4. Project Title	Cemetery Expansion	8. Previously Requested?	Yes <input 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 2 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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design/Permitting						\$0
Building and Improvements			70,000	630,000		\$700,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$70,000	\$630,000	\$0	\$700,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$75,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-05
3. Date	October 17, 2011	7. FY13 Priority #	5 out of 12 Requests
4. Project Title	109 Lowder Brook Traffic signal	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Modifications are in the design process for the intersection at Route 109 and Lowderbrook Dr. In the interest of public safety, these improvements are sought to address unforeseen operation issues which have manifested at the intersection subsequent to the recent completion of the Reconstruction of Route 109. While the new median barrier installed at Grove Street appears to have achieved its intended safety benefit, it has by consequence created a U-turn movement at the Lowder Brook Drive signalized intersection.

Due to insufficient geometry (vehicle turning radius) at the Lowder Brook Dr/Route 109 intersection, many vehicles, including passenger vehicles, have difficulty executing the U-turn. As a result a number of vehicles either drive over existing curb on Route 109 or enter onto Lower Brook Drive, a private commercial driveway, to complete this U-turn.

These issues present safety and liability concerns, which the Town of Westwood feels should be corrected. A new intersection design which will allow for the U-turn movement without damaging curbing and preventing entrance onto private property is underway.

The improvements consist primarily of widening the area available on Route 109 to execute the U-turn maneuver by removing a portion of an existing center island and relocating an existing mast arm.

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

Upon completion of design Mass DOT has agreed to discuss all or partial funding the project as it was a consequence of the State 109 project.

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design	75000					\$75,000
Building and Improvements						\$0
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 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$ 200,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-10
3. Date	October 17, 2011	7. FY13 Priority #	10 out of 12 Requests
4. Project Title	Highland Glen/109 Intersection Improvements	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Highland Glen Apartment Complex is a 282 unit 55-year age restricted development with sole access to the property provided via a private road at its intersection with High Street. The private road was built by the developer intersecting High Street at an acute angle on the inside of a horizontal curve along High Street, which contributes to a sight distance limitation. There are concerns about unsafe driving conditions upon exiting the facility.

A detailed sight distance analysis will be conducted, and site distance restrictions cleared as much as possible without disturbing Oven Mouth, a noted historical Native American site.

The warning beacon assembly will be replaced with a vehicle actuated beacon.

Installation of a full traffic signal will be investigated and if warranted, will be installed. Previous traffic counts have not warranted installation of a signal at this intersection.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design	20000					\$20,000.00
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	50000	130000				\$180,000
Totals	\$70,000	\$130,000	\$0	\$0	\$0	\$200,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$ 40,000
2. Prepared By	Pat Larkin	6. Project Reference No.	/
3. Date	August 25, 2011	7. FY13 Priority #	1 out of 2 Requests
4. Project Title	Design Plans for Addition	8. Previously Requested? Yes X No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Council on Aging respectfully requests funding for design plans for an addition to the Senior Center.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
State and Federal funds are not available for this request.

11. Impact on Annual Operating Budget
None

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design Plans for Addition	\$40,000					\$40,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$ 600,000
2. Prepared By	Pat Larkin	6. Project Reference No.	2
3. Date	August 25, 2011	7. FY13 Priority #	2 out of 2 Requests
4. Project Title	Senior Center Addition	8. Previously Requested?	Yes X No <input type="checkbox"/>
		If so, what year?	

9. Capital Request Description and Justification

The Council on Aging respectfully requests funding to construct an addition onto the existing Senior Center.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
State and Federal funds are not available for this request.

11. Impact on Annual Operating Budget
The staffing will remain the same. The additional utilities will be increased by approximately 15%. The HVAC system in the existing facility was designed to accommodate the small addition of 1500 sq. ft.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design Plans for Addition				\$600,000		\$600,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals		\$0	\$0	\$600,000	\$0	\$600,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$100,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-6
3. Date	10/13/11	7. FY13 Priority # 6 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, FY12

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. Mandated segregated storage for medical supplies
3. Replacement and repair of hung ceilings
4. Repair plaster damage from prior leaks
5. Study structural integrity of apparatus floor
6. Repair heating system controls
7. Study space allocation/future requirements/Initial Engineering and Architectural Reports

With the building of the University Avenue 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	FY2013	FY2014	FY2015	FY2016	FY2017	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 2013 - 2017
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$200,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-1
3.	Date	10/13/11	7.	FY13 Priority # 1 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, FY07, FY08, FY09, FY10, FY11, FY12	

9. Capital Request Description and Justification

The structure has a serious water infiltration problem due to roof design and lack of proper insulation. Water entering the building has created a mold problem in the ceilings and walls. Funds are requested this year to abate the leaking and mold issues. The interior layout of this building no longer meets today's needs, and funds are also requested to study a complete renovation/replacement project. The funds in the following year are for renovation/replacement of the structure.

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. Included in this proposal are the costs 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 University Avenue Redevelopment 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.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements	200,000	3,500,000				\$3,700,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$200,000	\$3,500,000	\$0	\$0		\$3,700,000

**Town of Westwood
Fiscal Years 2013 – 2017
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$ 2,045,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0113
3. Date	October 6, 2011	7. FY13 Priority #	6 out of 7 Requests
4. Project Title	Renovation of Town Hall	8. Previously Requested? Yes If so, how many years?	Nine 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, handicapped access 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. For instance, the chairlifts to provide handicapped access to the second floor and basement floors is completed inadequate in the central municipal building.

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 land to provide for parking and rear additions, including an elevator.

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.)

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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design and Plans	\$ 225,000					\$225,000
Building and Improvements		1,240,000				\$1,240,000
Landscaping		20,000				\$20,000
Machinery and Equipment		500,000				\$500,000
Furniture and Fixtures		30,000				\$30,000
Infrastructure/Land		30,000				\$30,000
Totals	\$225,000	\$1,820,000	\$0	\$0	\$0	\$2,045,000

**Town of Westwood
Fiscal Years 2013- 2017
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$155,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0313
3.	Date	October 6, 2011	7.	FY013 Priority # 7 out of 7 Request	
4.	Project Title	Lift at Islington Community Center	8.	Previously Requested? Yes If so, how many years? Six 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.

➤ FY2016 - Installation of a Lift \$155,000

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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements				\$155,000		\$155,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$155,000	\$0	\$155,000

**Town of Westwood
Fiscal Years 2013- 2017
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$75,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0513
3. Date	October 6, 2011	7. FY013 Priority # 4 out of 7 Request	
4. Project Title	Kitchen Renovation at Islington Community Center	8. Previously Requested? Yes If so, how many years? Six 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	FY2013	FY2014	FY2015	FY2016	FY2017	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 2013 – 2017
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$150,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0713
3.	Date	October 6, 2011	7.	FY13 Priority #	1 out of 7 Requests
4.	Project Title	Phone System – Voice over IP	8.	Previously Requested? No If so, how many years?	

9. Capital Request Description and Justification

The municipal phone system has not been upgraded in over fifteen years. Current technology would allow the Town to eliminate several of its phone lines, reducing the annual cost. However, older buildings may have to be rewired in order to take advantage of these new technologies requiring a significant initial investment. An analysis will be conducted by a consulting firm to determine the payback on this investment.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements		50000	50000			\$100,000
Plans						\$0
Machinery and Equipment	50,000					\$50,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$100,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	
3. Date	11/11	7. FY13 Priority #	out of Requests
4. Project Title	Municipal Building Maintenance	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

The Department of Public Works performs maintenance and/or repairs to all municipal buildings. Although there is a "building maintenance" budget, this provides only for routine maintenance items.

There are sometimes needs greater than "routine". These may include safety issues, accommodations for special needs, and special repairs/replacements such as roofs, etc.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$49,300
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-2
3. Date	October 11, 2011	7. FY13 Priority #2 out of 2 Requests	
4. Project Title	IT Department Office Construction	8. Previously Requested? No If so, what year? – Each Year	

9. Capital Request Description and Justification

The Information Technology Department is currently located in a classroom at the Westwood High School. This space was originally considered a temporary location for the IT Department in 2005 when the high school was opened. The space is now considered to be a permanent location for the department. A better work environment is needed for department staff, including additional work areas and necessary storage to support IT operations. Additionally heating and cooling has always been problematic because the space was originally intended for a classroom and area cooling was therefore not designed for a work area with heat producing equipment. This capital request includes a redesign of the classroom space to include additional work area and individual storage for each staff member, a separate storage area for IT equipment, a centralized work/meeting area necessary for projects, and a separate office for the Department Director. Quotes have not yet been requested, however the redesign and construction of the recreation office has been used to provide an initial cost estimate. This estimate includes the following:

Office Build up	\$4,800
Electrical	\$4,600
Wall to wall rug	\$4750
Painting	\$150
Furniture Work Stations	\$15,000 (Note a more detailed estimate will be provided at a later time)
Cooling Units	\$20,000(Note a more detailed estimate will be provided at a later time)

Total estimated cost: \$49,300 +

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

11. Impact on Annual Operating Budget none

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	49300					\$49,300
Totals	\$49,300	\$0	\$0	\$0	\$0	\$49,300

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Police	5. Project Cost	\$25,000
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police 3
3. Date	October 11, 2011	7. FY13 Priority # 3 out of 3 Requests	
4. Project Title	Police Station Needs Assessment	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 04,05,06,07,08

9. Capital Request Description and Justification

The existing police station was built in 1967 and consists of approximately 6,000 square feet. When the facility was built, the department had 19 officers. The department currently has a staff of 28 officers plus 8.5 support personnel. Problems with the existing facility include general lack of space, lack of handicap accessibility and inadequate building security. In addition, the dispatch center does not meet National Fire Protection Association (NFPA) Standard 1221 for Emergency Services Communications Centers.

The space needs assessment will allow for a systematic evaluation of the existing facility, (including mechanical, electrical and plumbing systems), code requirements, department staffing projections and detailed descriptions of adjacencies and specific design features and site needs. The program document will include functional requirements of each space, security systems and control points, equipment requirements, specialized mechanical and electrical requirements, applicable code and accreditation requirements, materials and finishes parameters as well as parking requirements.

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

None

11. Impact on Annual Operating Budget

Reduced maintenance/utility costs (??)

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements	25,000					\$25,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW/SEWER	5. Project Cost	\$2,220,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-FAC/SEW-02
3. Date	October 17, 2011	7. FY13 Priority #	2 out of 2 Requests
4. Project Title	Carby St DPW/Sewer Operations Facilities	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Public Works Department staff currently works in buildings built in 1950-1970. The mechanics garage was built for a fleet of half the size both in number of equipment and size. The current buildings are not capable of storing the equipment necessary to maintain the town's roads, fields, and facilities; including 10 sewer pump stations. The Sewer Division of Public Works is in need of office space for their critical SCADA operations system and operators, as well as garage space.

This project request for FY13 is for \$20,000 to begin the planning stages.

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

Possible cost sharing DPW and Sewer.

11. Impact on Annual Operating Budget

Reduction in Vehicle repairs, increase in residual value. Energy efficient savings along with staff efficiency savings.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Planning & Design	20,000	200,000				\$220,000.00
Building and Improvements			2,000,000			\$2,000,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$20,000	\$0	\$2,000,000	\$0	\$0	\$2,220,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Facilities	5. Project Cost	\$15,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13FAC-01
3. Date	October 17, 2011	7. FY13 Priority #	1 out of 2 Requests
4. Project Title	Energy Efficiency Upgrade	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2011, 2012

9. Capital Request Description and Justification

The Town of Westwood owns and operates town buildings. The Department of Public Works is 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 2013 to implement 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.)

Grants and incentives will be utilized to match the funding and leverage work performed.

11. Impact on Annual Operating Budget

Reduction in energy costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	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 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$95,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-02
3. Date	October 17, 2011	7. FY13 Priority #2 out of 12 Requests	
4. Project Title	Sign Asset Management and Maintenance Program	8. Previously Requested? Yes <input checked="" type="checkbox"/> No If so, what year? 2012	

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 to develop and adopt a program to maintain all traffic signs to a specified level of retro reflectivity. The retro reflectivity 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 2105 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

At the present time the Town will establish a policy to replace sings with new paving projects to meet the January 2012 deadline. However, this will not allow compliance with the 2015 and 2018 regulations.

The DPW is again requesting \$10,000 to initiate the sign inventory, assessment and recommendation plan to develop a replacement policy and schedule. Preliminary estimates for 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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design and Improvements	15,000					\$15,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		20,000	20,000	20,000	20,000	\$80,000
Totals	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$95,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$530,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-DPW-07
3. Date	October 17, 2011	7. FY13 Priority # 7 out of 12 Requests	
4. Project Title	Trash Cans	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

If the Town of Westwood moves to fully automated trash and recycling pickup, the Town can choose to provide the trash containers to residents or have the contractor do so as part of the contract.

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

11. Impact on Annual Operating Budget

Trash costs will decrease as recycling rates increase

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	530000					\$530,000
Furniture and Fixtures						\$0
Infrastructure/Land						
Totals	\$530,000	\$0	\$0	\$0	\$0	\$530,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Highway/Grounds/Fleet	5. Project Cost	\$165,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	13-Fleet-01
3. Date	October 17, 2011	7. FY13 Priority #	1 out of 4 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 8)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander and Plow. Used during the winter for plowing and sanding operations. Used throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 1993 Model (18 years old) and is not reliable, safe, efficient or cost effective to keep in the current fleet. The vehicle is overdue for replacement.

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

Trade 1993 Ford L8000 Dump Truck – Truck 8

11. Impact on Annual Operating Budget

Reduces maintenance costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles	\$165,000					\$165,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$165,000	\$0	\$0	\$0	\$0	\$165,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Highway/Grounds/Fleet	5. Project Cost	\$165,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	13 Fleet-02
3. Date	October 17, 2011	7. FY13 Priority #	2 out of 4 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 20)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander, and Plow. Used during the winter for plowing and sanding operations. Used throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 1997 Model (14 years old) and is not reliable, safe, efficient or cost effective to keep in our current fleet. The vehicle is overdue for replacement.

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

Trade 1997 Ford L8000 Dump Truck – Truck 20.

11. Impact on Annual Operating Budget

Reduces maintenance costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles	\$165,000					\$165,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$165,000	\$0	\$0	\$0	\$0	\$165,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Highway/Grounds/Fleet	5. Project Cost	\$65,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	13Fleet-03
3. Date	October 17, 2011	7. FY13 Priority #	3 out of 4 Requests
4. Project Title	1-One Ton Dump Truck w/Plow (Truck 26)	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 with a Plow. Used during the winter for plowing and throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2001 Model (11 years old) and is not reliable, safe, efficient of cost effective to keep in the current fleet.

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

Trade 1 – One Ton Dump Truck – Truck 26 /1 - One Ton Dump Truck- Truck 29

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles	\$65,000					\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$65,000	\$0	\$0	\$0	\$0	\$65,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW-Highway/Grounds/Fleet	5.	Project Cost	\$115,000.00
2.	Prepared By	Todd Korchin	6.	Project Reference No.	13Fleet-04
3.	Date	October 17, 2011	7.	FY13 Priority # 4 out of 4 Requests	
4.	Project Title	One Roadside Trackless Machine	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

This request would replace a 2004 Holder with a more modern and efficient trackless vehicle. This vehicle's priority would be cutting roadside brush, sidewalk sweeping, and easement maintenance. The trackless vehicle could also assist with sidewalk clearing and snow removal during the winter months. It is getting increasingly difficult and expensive to find replacement parts for the current vehicle.

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

Trade 2004 Holder

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles	\$115,000					\$115,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$115,000	\$0	\$0	\$0	\$0	\$115,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Highway/Grounds/Fleet	5. Project Cost	\$210,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	14Fleet-01
3. Date	October 17, 2011	7. FY14 Priority #	1 out of 4 Requests
4. Project Title	Street Sweeper(Truck 4)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

One Town Street Sweeper used to keep the public way clear of debris, catch basins clear, and as part of the Town's Storm Water Management Program. The current vehicle is a 1997 Model (14 year old) and is not reliable or cost effective to keep in our current fleet. This vehicle is overdue for replacement.

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

Trade 1997 CF800 Sweeper – Truck 4

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles		\$210,000				\$210,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals		\$210,000	\$0	\$0	\$0	\$210,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Highway/Grounds/Fleet	5. Project Cost	\$165,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	14Fleet-02
3. Date	October 17, 2011	7. FY14 Priority #	2 out of 4 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 23)	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander and Plow. Used during the winter for plowing and sanding operations. Used throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2001 Model (11 years old) and is not reliable, safe, efficient, or cost effective to keep in the current fleet. Each year our repair costs are rising while the residual value of this vehicle is declining rapidly. This truck is overdue for replacement.

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

Trade 2001 Sterling Dump Truck – Truck 23

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles		165,000				\$165,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$165,000	\$0	\$0	\$0	\$165,000

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**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW –Highway/Grounds/Fleet	5. Project Cost	\$85,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	14Fleet-03
3. Date	October 17, 2011	7. FY14 Priority #	3 out of 4 Requests
4. Project Title	One Heavy Duty Asphalt Dump (Truck 13)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2014

9. Capital Request Description and Justification

One Heavy Duty Dump Truck used throughout the year asphalt and paving work, This vehicle could also be utilized for hauling material on a day to day basis as well as plowing and sanding operations. The current vehicle is a 1997 Ford 650 and is not reliable or cost effective to keep in our current fleet. This truck is overdue for replacement.

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

Trade 1997 Ford Dump Truck – truck 13/Trade 1996 International Dump Truck -18

11. Impact on Annual Operating Budget

Reduce maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles		85,000				\$85,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$85,000	\$0	\$0	\$0	\$85,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Highway/Grounds/Fleet	5. Project Cost	\$65,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	14Fleet-04
3. Date	October 17, 2011	7. FY14 Priority #	4 out of 4 Requests
4. Project Title	1 One Ton Dump Truck w/Plow (Truck 30)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2014

9. Capital Request Description and Justification

One Ton Dump Truck with a Plow. Used during the winter season for plowing and throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2001 Model and is not safe, reliable, efficient or cost effective to keep in the current fleet. Each year the repair costs are rising while the residual value of this vehicle is rapidly declining. This truck is overdue for replacement.

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

Trade One Ton Dump – Truck 30

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles		65,000				\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$65,000	\$0	\$0	\$0	\$65,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW –Highway/Grounds/Fleet	5. Project Cost	\$200,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15Fleet-01
3. Date	October 17, 2011	7. FY15 Priority #	1 out of 4 Requests
4. Project Title	1-3 Yard Loader (L1)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2014

9. Capital Request Description and Justification

Replacement of a 3 Yard Loader used in all functions of public works operation. The current Loader is a 2002 Model that is not reliable, efficient, or cost effective to keep in the current fleet. Each year the repair costs are rising while the residual value is rapidly declining. This vehicle is overdue for replacement.

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

Trade 2002 John Deere 624 Loader

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles			200,000			\$200,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$200,000	\$0	\$0	\$200,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Highway/Grounds/Fleet	5. Project Cost	\$200,000
2. Prepared By	Todd Korchin	6. Project Reference No.	15Fleet-02
3. Date	October 17, 2011	7. FY15 Priority #	2 out of 4 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 27)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2014

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander, and Plow. Used during the winter for plowing and sanding operations. Used throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone gravel, etc. The current vehicle is a 2001 Model (11 years old) and is not reliable, safe, efficient, or cost effective. The body and cab area are developing rot and rust and the repair costs are rising while the residual value is decreasing. This truck is overdue for replacement.

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

Trade 2001 Sterling Dump Truck – Truck 27

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles			200,000			\$200,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$200,000	\$0	\$0	\$200,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15Fleet-03
3. Date	October 17, 2011	7. FY15 Priority #	3 out of 4 Requests
4. Project Title	One Ton Dump Truck w/Plow (Truck 11)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

One Ton Dump Truck with a Plow. Used during the winter season for plowing and throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2002 Model and is not safe, reliable, efficient or cost effective to keep in the current fleet. Each year the repair costs are rising while the residual value is decreasing. This truck is overdue for replacement.

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

Trade One ton Dump Truck – Truck #11

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles			65,000			\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$65,000	\$0	\$0	\$65,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15Fleet-04
3. Date	October 17, 2011	7. FY15 Priority #	4 out of 4 Requests
4. Project Title	One Ton Dump Truck w/Plow (Truck 46)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

One Ton Dump Truck with a Plow. Used during the winter season for plowing and throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2002 Model and is not safe, efficient, reliable, or cost effective to keep in the current fleet. This vehicle is overdue for replacement.

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

Trade 2002 Ford 550 – Truck 46

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles			65,000			\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$65,000	\$0	\$0	\$65,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16Fleet-01
3. Date	October 17, 2011	7. FY16 Priority #	1 out of 6 Requests
4. Project Title	One Ton Dump Truck w/Plow (Truck 2)	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 with a Plow. Used during the winter for plowing and throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2003 Model and is not reliable, safe, efficient, or cost effective to keep in the current fleet.

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

Trade 1 – One Ton Dump Truck – Truck 2

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles				65,000		\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$65,000	\$0	\$65,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$55,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16Fleet-02
3. Date	October 17, 2011	7. FY16 Priority #	2 out of 6 Requests
4. Project Title	One 1/2 Ton Pick-up Truck (Truck 5)	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One 1/2 Tone Pick-up Truck with a Plow. This vehicle would be used by our fleet maintenance department to assist with daily activities such as on-site repair work, parts and equipment delivery, and snow plowing during the winter season. The current vehicle is a 2002 Model that is not reliable, safe, efficient, or cost effective to keep in our current fleet.

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

Trade F350 Pick-up Truck – Truck 35

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles				55,000		\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$55,000	\$0	\$55,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW –Highway/Grounds/Fleet	5. Project Cost	\$165,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16Fleet-03
3. Date	October 17, 2011	7. FY16 Priority #	3 out of 6 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 6)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2013

9. Capital Request Description and Justification

Heavy Duty Dump Truck, Sander and Plow. Used during the winter for plowing and sanding operations. Used throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2002 Model and is no longer reliable, safe, efficient, or cost effective. The body and cab area are developing rot and rust and the repair costs are increasing while the residual value is rapidly decreasing. This truck is overdue for replacement.

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

Trade 2002 Sterling Dump Truck – truck 6

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles				165,000		\$165,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$165,000	\$0	\$165,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$70,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16Fleet-04
3. Date	October 17, 2011	7. FY16 Priority #	4 out of 6 Requests
4. Project Title	Tree Chipper	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One Tree Chipper. This piece of equipment is critical to our daily operation. The jobs range from brush and tree removal to Christmas tree collection. The current chipper is a 2003 Model and is not reliable, safe, efficient, or cost effective to keep in our fleet.

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

2003 Morbark Chipper

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles				70,000		\$70,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$70,000	\$0	\$70,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$125,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16Fleet-05
3. Date	October 17, 2011	7. FY16 Priority #	5 out of 6 Requests
4. Project Title	Front End Loader Backhoe (JCB1)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2013

9. Capital Request Description and Justification

Replacement of Backhoe/Front End Loader used in all functions of Public Works operation. A newer machine would be for more versatile than the current piece of machinery. This vehicle would assist the department in complying with regulations for off-street drainage, brooks and culvert maintenance. This vehicle would also participate in snow plowing/removal. The current machine has metal and body rot and increasing mechanical issues.

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

Trade 1999 JCB (JCB 1)

11. Impact on Annual Operating Budget

Reduces Maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles				125,000		\$125,000
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 2013 - 2017
Capital Budget Request**

1. Department	DPW -- Highway/Grounds/Fleet	5. Project Cost	\$55,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16Fleet-06
3. Date	October 17, 2011	7. FY16 Priority #	6 out of 6 Requests
4. Project Title	Skid Steere Loader w/Attachments	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replacement of Skid Steere Front End Loader w/Attachments. This request would replace a 2003 Model and provide more versatility to our department. This vehicle can mill roads, assist in day to day operations, sweeping, load vehicles, and can also be used to plow and perform snow removal. The current vehicle and attachments are not reliable, safe, or efficient. This machine is overdue for replacement.

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

Trade 2003 John Deere Ski Steere

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles				55,000		\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$55,000	\$0	\$55,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW – Highway/Grounds/Fleet	5.	Project Cost	\$40,000.00
2.	Prepared By	Todd Korchin	6.	Project Reference No.	17Fleet-01
3.	Date	October 17, 2011	7.	FY17 Priority # 1 out of 4 Requests	
4.	Project Title	Directors Vehicle (Car 3)	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2016	

9. Capital Request Description and Justification

This is a request to replace the Director of Public Works Vehicle. The current vehicle is a 2007 Model that needs to be replaced with a more efficient, safe and cost effective means of transportation.

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

Trade 2007 Crowne Victoria (Car 3)

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles					40,000	\$40,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$40,000	\$40,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$165,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	17Fleet-02
3. Date	October 17, 2011	7. FY17 Priority # 2 out of 4 Requests	
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 12)	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 Truck, Sander, and Plow. Used during the winter for plowing and sanding operations. Used throughout the year as part of the day to day operations for hauling sand, sweepings, loam, stone, gravel, etc. The current vehicle is a 2005 Model and is not reliable, safe, efficient, or cost effective. This vehicle is overdue for replacement.

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

Trade 2005 International Dump Truck – Truck 12

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles					165,000	\$165,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$165,000	\$165,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$200,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	17Fleet-03
3. Date	October 17, 2011	7. FY17 Priority #	3 out of 4 Requests
4. Project Title	1-3 Yard Loader (L2)	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replacement of a 3 Yard Loader used in all functions of Public Works. The current loader is a 2006 Model that is not cost effective with repair costs rising and the residual value decreasing. This vehicle is overdue for replacement.

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

Trade 2006 John Deere 624 Loader

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles					200,000	\$200,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$200,000	\$200,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$55,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	17-fleet-04
3. Date	October 17, 2011	7. FY17 Priority #	4 out of 4 Requests
4. Project Title	One 1/2 Ton Pick-up Truck (Truck 31)	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

One 1/2 Ton Pick-up Truck with a Plow. This vehicle would be used by our Fields and Grounds Department and assist with daily operations. This vehicle will also serve as a plow truck during the winter season. The current vehicle is a 2007 Model that is overdue for replacement as its repair costs are increasing while the residual value is decreasing.

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

Trade F350 Pick-up Truck 31

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles					55,000	\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$55,000	\$55,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$25,000.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-2
3. Date	10/13/11	7. FY13 Priority #	2 out of 8 Requests
4. Project Title	Ladder Truck Overhaul	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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	25,000					\$25,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$17,500.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-3
3.	Date	10/13/11	7.	FY12 Priority # 3 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 3 new units at the cost of \$5830/ 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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	17,500	17,700	17,900	18,100	18,300	\$89,500
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$17,500	\$17,700	\$17,900	\$18,100	\$18,300	\$89,500

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$12,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-4
3.	Date	12/13/2011	7.	FY13 Priority # 4 out of 8 Requests	
4.	Project Title	Rescue Equipment	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? Annually	

9. Capital Request Description and Justification

This request is to purchase specialized rescue equipment as part of an ongoing program for the department to be properly equipped to safely and efficiently rescue entrapped or endangered persons from vehicles, confined spaces, trenches, high angle, ice or water. This is an annual request to maintain and expand the Department's specialized equipment.

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

Ambulance Fund

11. Impact on Annual Operating Budget

Reduces need for large one time appropriations, reduces maintenance costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	12,000	12,000	12,000	12,000	12,000	\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$7,600.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-5
3.	Date	10/13/11	7.	FY13 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 complete the replacement of older portable radios to newer FCC compliant units and to replace the departments radio pagers to match the FCC requirements for narrowbanding.

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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	7600	7800	8000	8200	8400	\$40,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$7,600	\$7,800	\$8,000	\$8,200	\$8,400	\$40,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$18,000.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-7
3. Date	10/13/11	7. FY13 Priority #	7 out of 8 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 and 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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	18,000					\$18,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$18,000	\$0	\$0	\$0	\$0	\$18,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$700,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-8
3. Date	10/13/11	7. FY13 Priority #	8 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, FY12

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 University Avenue Redevelopment Public Safety Mitigation Funds

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles	320,000	100,000	100,000	100,000	80,000	\$700,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$320,000	\$100,000	\$100,000	\$100,000	\$80,000	\$700,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$300,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-9
3. Date	10/13/11	7. FY13 Priority #	out of Requests
4. Project Title	Replace Ambulance	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

Funding for the regularly scheduled replacement of the front line ambulance.

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

11. Impact on Annual Operating Budget
Reduces maintenance costs and down time

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles		300,000				\$300,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$300,000	\$0	\$0	\$0	\$0

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$1,000,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-10
3. Date	10/13/11	7. FY13 Priority #	out of Requests
4. Project Title	Replace Engines (2)	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

In 2016 the two front line engines will have reached the end of their service lives. One engine will be retained as a reserve/backup vehicle.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles				1,000,000		\$1,000,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$1,000,000	\$0	\$0

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$30,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-11
3. Date	10/13/11	7. FY13 Priority #	out of Requests
4. Project Title	Fire Alarm Truck	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

Funds are requested to replace the Fire Alarm aerial bucket truck. The current vehicle is 21 years old, and has been driven for 127,000 miles road miles. It was purchased as a used vehicle in 2001. In addition to being used to maintain the Town's fire alarm cables, the fire alarm technicians also replace and move street lights, and assist the DPW with sign and traffic signal repairs. The proposed funding is for an updated used vehicle.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles		30,000				\$30,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$30,000	\$0	\$0	\$0	\$0

**Town of Westwood
Fiscal Years 2013 - 2017
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	October 8, 2011	7. FY13 Priority #1	out of 2 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 280 users with 200 workstations, 17 servers (9 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

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

11. Impact on Annual Operating Budget none

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

PLANNED NETWORK INFRASTRUCTURE IMPROVEMENTS:

INET Switch Replacement:

There are currently 15 node switches and a core switch in the INET network. The entire network was installed in 2003. All school node switches were replaced by the school department in FY 11, Three (3) town node switches were replaced in FY 11 and FY 12. We need to replace the remaining seven (7) town node switches as well as the core switch in the next 2 fiscal years to keep pace with the expanding need for increased network speed and to ensure the reliability of the network.

Police Server replacement:

The existing servers which are used for the fire and police dispatch and reporting software as well as numerous other police related functions are nearing the end of their life. These should be replaced in FY 2013

Primary Domain and File Server replacement:

There are 2 servers that are designated as the primary domain controller for the town network and main file server for all town departments as well as school administration. There was a third server acting as a backup file server which failed in July of 2011. The 2 remaining operational servers as well as the failed server are 7 years old and should be replaced in the next 12 months.

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Library	5. Project Cost	125,000
2. Prepared By	Thomas Viti, Library Director	6. Project Reference No.	LIB-1
3. Date	September 14, 2011	7. FY13 Priority # 1 out of 1 Requests	
4. Project Title	Auto Materials Sort Machine	8. Previously Requested? Yes X No <input type="checkbox"/>	
			If so, what year? FY 2012

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 October 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 \$8,500 following one year after installation date, or August 2013.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	125,000					\$125,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$125,000	\$0	\$0	\$0	\$0	\$125,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Police	5. Project Cost	\$130,132
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police 1
3. Date	October 11, 2011	7. FY13 Priority #	1 out of 3 Requests
4. Project Title	Replacement of Police Vehicles	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what 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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles	130,132	135,337	140,750	146,750	152,620	\$705,589
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$130,132	\$135,337	\$140,750	\$146,750	\$152,620	\$705,589

**Town of Westwood
Fiscal Years 2013 - 2017
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	October 11, 2011	7.	FY13 Priority # 2 out of 3 Requests	
4.	Project Title	Police Radio Infrastructure	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

This is year six 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	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	20,000					\$20,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$20,000	\$0	\$0	\$0	\$0	\$20,000

**Town of Westwood
Fiscal Years 2013 - 2017
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, 2011	7. FY13 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 two 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. We are currently in the process of developing an updated Instructional Technology Plan that should be complete by the end of December.

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 2013 - 2017
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$325,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 2
3. Date	September 20, 2011	7. FY13 Priority #	6 out of 7 Requests
4. Project Title	Furniture, Fixtures, Equipment	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds are required for the replacement of furnishings or for additional furnishings which result from enrollment increases, additional classroom set-ups, damage, or obsolescence.

The value of these non-fixed assets is estimated at \$6.5 million. Given a twenty year life cycle, this would require \$325,000 per year is needed just for replacement.

Should Westwood not begin the process of properly funding this item annually, extraordinary funding will be required to insure we have the FF&E to appropriately support the educational process.

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	325000	325000	325000	325000	325000	\$1,625,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000

**Town of Westwood
Fiscal Years 2013 – 2017
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$100,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH – 3
3. Date	September 20, 2011	7. FY13 Priority #	4 out of 7 Requests
4. Project Title	HVAC and Controls	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds for the School Department Capital Plan under the category of HVAC equipment upgrades and/or replacements and controls.

There are multiple projects that need to be completed throughout the elementary schools. The older buildings, Deerfield, Hanlon and the Sheehan need the most attention. Univents that need to be replaced, heating pipes that periodically leak and have to be replaced all impact the building environment and therefore the educational process.

Equipment failures happen regularly and we rely on emergency repairs from our maintenance budget which therefore negatively impacts ordinary maintenance and our preventative maintenance programs.

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

11. Impact on Annual Operating Budget

Annual maintenance costs rise significantly when trying to maintain the older equipment. Even with preventative maintenance, units fail and have to be replaced out of the maintenance budget which impacts the funding for preventative maintenance on other equipment.

12. Capital Cost Summary

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Other						
Building and Improvements	100000	100000	100000	100000	100000	\$500,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Town of Westwood
Fiscal Years 2013 – 2017
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$378,400
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH – 4
3. Date	September 20, 2011	7. FY13 Priority #	1 out of 7 Requests
4. Project Title	Roofing	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds for roof repair and/or replacement are based on School Department's prioritizing of the results of annually updated roof condition assessment. We were fortunate to receive capital monies to complete the replacement of the remaining roofs at the Middle School a few years ago. There is 1820 sq ft of roof in poor condition and 36,000 sq ft that is in fair condition (20+ yrs old) at the Downey that need to be replaced estimated cost \$685,000. At Sheehan 5 out of the 9 roofs need to be replaced 18,000 sq ft at a cost of \$350,000. Both roofs at the Hanlon need to be replaced at a cost of \$576,000. At the Deerfield, all three flat roofs and the shingle roof needs to be replaced at a cost of \$281,000. The total estimated cost for roof work now is \$1,892,000.

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

11. Impact on Annual Operating Budget

Failure to maintain roofs impacts monies available for annual maintenance if it is needed to be directed to addressing leaks or other deterioration which may result in mold and indoor air quality issues. In addition, poorly maintained roofs waste energy.

12. Capital Cost Summary

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Other						\$0
Building and Improvements	378400	378400	378400	378400	378400	\$1,892,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$378,400	\$378,400	\$378,400	\$378,400	\$378,400	\$1,892,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$350,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 5
3. Date	September 20, 2011	7. FY13 Priority #	5 out of 7 Requests
4. Project Title	Repair and Maintenance Items	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Interior and exterior painting, floor covering replacement, heating and air conditioning equipment upgrades, door and hardware replacements, toilet partition and fixture replacement, paving, minor building interior modifications.

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	350000	350000	350000	350000	350000	\$1,750,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 95,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 6
3. Date	September 20, 2011	7. FY13 Priority #	2 out of 7 Requests
4. Project Title	Copiers	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Replacement of copiers and/or leases for copier equipment. The Westwood Public Schools utilize copiers across all classes in lieu of workbooks and the like. This insures not only customized materials but timely materials. The current inventory, age of equipment, and copies made and using a four year useful life for copiers we have determined our needs. Again, the building renovation projects have helped over the past few years to address this item in the Capital Budget. Based on this analysis, we replace approximately \$95,000 in copiers annually.

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	95000	95000	95000	95000	95000	\$475,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000

**Town of Westwood
Fiscal Years 2013 – 2017
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 30,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH – 7
3. Date	September 20, 2011	7. FY13 Priority #	7 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. One of our maintenance vans is now 9 years old and our boxed truck is 7 years old. By 2015 one or both will need to be replaced as these are used on a daily basis.

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 2013 - 2017
Capital Budget Request**

1. Department	DPW-Sewer	5. Project Cost	1,597,633
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-SEW-01
3. Date	October 24, 2011	7. FY13 Priority #	1 out of 11 Requests
4. Project Title	Infiltration and Inflow 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 collection system into the MWRA's treatment system, increasing treatment costs and Westwood 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 prioritize the work with regards to reducing the highest levels of inflow/infiltration. The project costs presented could change as investigation is continued.

The DPW Sewer Division is requesting \$1,597,633 in total for the next five year CIP period. This request will rehabilitate a portion of the Town's sewer infrastructure to a like-new condition decreasing infiltration and inflow and decreasing Westwood's sewer treatment costs. Annual treatment costs are approximately \$2.3M.

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 operating budget. The reduction in infiltration and inflow will help decrease Westwood sewer treatment costs during rain events.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	572,654	259,516	265,463	250,000	250,000	\$1,597,633
Totals	\$572,654	\$259,516	\$265,463	\$250,000	\$250,000	\$1,597,633

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Sewer	5. Project Cost	\$35,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	13-SEW-02
3. Date	October 24, 2011	7. FY13 Priority #	2 out of 11 Requests
4. Project Title	Sedan Replacement	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

The Sewer Superintendent's vehicle is a 2003 Ford Sedan with 150,000 miles. The vehicle is not reliable as it is in constant need of mechanical repair. In FY 2011, repair costs for this vehicle were \$5,183. To date in FY 2012 the Sewer Department has spent \$2,023 to keep the vehicle operational and safe. The Superintendent is on-call 24 hours a day, 7 days a week and must have reliable transportation.

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

11. Impact on Annual Operating Budget

Purchasing this car will reduce the annual operating budget for mechanical repairs and can reduce fuel costs if a fuel efficient vehicle is purchased.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles	35000					\$35,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$80,000
2.	Prepared By	Vicki Quiram	6.	Project Reference No.	13-SEW-03
3.	Date	October 24, 2011	7.	FY13 Priority #	3 out of 11 Requests
4.	Project Title	Generator Replacement – Clapboardtree	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replace aging and inefficient stand-by power source at Clapboard Tree Station. The existing generator is 30+ years old and is no longer reliable. The generator failed when power was lost during Hurricane Irene in 2011.

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

11. Impact on Annual Operating Budget

Costs will be reduced during emergencies if we are able to keep power at our stations during power outages.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements	80000					\$80,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$80,000	\$0	\$0	\$0	\$0	\$80,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$125,000
2.	Prepared By	Vicki Quiram	6.	Project Reference No.	14-SEW-04
3.	Date	October 24, 2011	7.	FY13 Priority #	4 out of 11 Requests
4.	Project Title	Infiltration and Inflow Reduction Study – Remaining Lines	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" 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, increasing treatment costs and therefore 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 prioritize the work with regards to reducing the highest levels of inflow/infiltration. The investigation needs to move into the final phase to complete the plan and finish the entire system.

Annual treatment costs are approximately \$2.3M.

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

11. Impact on Annual Operating Budget

Operating budget will decrease as treatment costs decrease.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Study/Design		125000				\$125,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$125,000	\$0	\$0	\$0	\$125,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$300,000
2.	Prepared By	Vicki Quiram	6.	Project Reference No.	14-SEW-05
3.	Date	October 24, 2011	7.	FY15 Priority #	5 out of 11 Requests
4.	Project Title	Sewer Pump System Replacement – Stevens Farm	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

The existing pumps installed at the Stevens Farm 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 \$300,000 to perform the work.

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

11. Impact on Annual Operating Budget

A new pumping station will be more efficient and reduce operating costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		300000				\$300,000
Totals	\$0	\$300,000	\$0	\$0	\$0	\$300,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Sewer	5. Project Cost	\$102,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	14-SEW-06
3. Date	October 24, 2011	7. FY13 Priority #	6 out of 11 Requests
4. Project Title	Dela Park Pump Station Removal	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2011

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

Reduction of the operating cost for the Dela Park Pump Station

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		102000				\$102,000
Totals	\$0	\$102,000	\$0	\$0	\$0	\$102,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$75,000
2.	Prepared By	Vicki Quiram	6.	Project Reference No.	15-SEW-07
3.	Date	October 24, 2011	7.	FY13 Priority #	7 out of 11 Requests
4.	Project Title	Pump Upgrades – Pump Station Rehabilitation	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Existing sewer pump stations require the replacement of the internal components to assure efficient operation. 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 \$75,000 to perform the work.

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

11. Impact on Annual Operating Budget

Efficient pumps can reduce the operating budget.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			75000			\$75,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$75,000	\$0	\$0	\$75,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Sewer	5. Project Cost	\$140,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	16-SEW-08
3. Date	October 24, 2011	7. FY13 Priority #	8 out of 11 Requests
4. Project Title	Sewer Camera	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input 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. Owning equipment would allow the Town to utilize this option more often without calling in a contractor.

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

11. Impact on Annual Operating Budget
Savings from not using outside contractors.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures				140000		\$140,000
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$140,000	\$0	\$140,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$75,000
2.	Prepared By	Vicki Quiram	6.	Project Reference No.	16-SEW-09
3.	Date	October 24, 2011	7.	FY13 Priority #	9 out of 11 Requests
4.	Project Title	Sewer Utility Truck Replacement	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment				75000		\$75,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$75,000	\$0	\$75,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$300,000
2.	Prepared By	Vicki Quiram	6.	Project Reference No.	16-SEW-10
3.	Date	October 24, 2011	7.	FY13 Priority #	10 out of 11 Requests
4.	Project Title	Sewer Pump System Replacement – Farm Lane	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

The existing pumps installed at the Farm Lane 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 \$300,000 to perform the work.

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

11. Impact on Annual Operating Budget

A new pumping station will be more efficient and reduce operating costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				300000		\$300,000
Totals	\$0	\$0	\$0	\$300,000	\$0	\$300,000

**Town of Westwood
Fiscal Years 2013 - 2017
Capital Budget Request**

1. Department	DPW-Sewer	5. Project Cost	\$300,000
2. Prepared By	Vicki Quiram	6. Project Reference No.	17-SEW-11
3. Date	October 24, 2011	7. FY13 Priority # 11 out of 11 Requests	
4. Project Title	Sewer Pump System Replacement – Far Reach	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 the Far Reach 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 \$300,000 to perform the work.

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

11. Impact on Annual Operating Budget

A new pumping station will be more efficient and reduce operating costs.

12. Capital Cost Summary

Category	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land					300000	\$300,000
Totals	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Deferred Capital

Approved Capital

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

FY2010 - FY2012 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	FY2010	FY2011	FY2012	Comments
Municipal Buildings				
Design Plans for Senior Center Addition	\$45,000			
DPW Equipment Storage/Lunch Room Facility	\$480,000	\$480,000		
Sewer Garage		\$555,000		
Fire Station 1 Renovations	\$100,000	\$100,000	\$100,000	
Fire Station 2 Renovations	\$150,000	\$150,000	\$100,000	
Town Hall Landscaping	\$250,000	\$250,000	\$250,000	
Town Hall Renovation	\$200,000	\$200,000	\$225,000	
*Municipal Building Maintenance	\$100,000	\$13,314	\$50,000	Balance of original request. Partially funded.
Islington Community Center Kitchen/Theater	\$100,000	\$100,000	\$75,000	
Tennis Courts at Morrison Field		\$100,000	\$150,000	
DPW				
Superintendent Sedan	\$28,000	\$28,000	\$30,000	
(2) 35,000 G.V.W. Dump Truck, Sander, & Plow Truck	\$300,000	\$320,000		
One Ton Dump & Plow			\$65,000	
Sweet Sweeper	\$190,000	\$210,000	\$210,000	
Cemetery Road Paving		\$35,000		
Side Walk Tractor				
Municipal Facilities Management			\$15,000	
Energy Efficiency Upgrades			\$15,000	
Sign Assesment Management and Maint			\$10,000	
Brookfield Road Drainage Impr.			\$107,000	
High Rock/Dover/Conant Traffic			\$10,000	
Fire				
Deputy's Vehicle	\$26,000	\$34,000		
Fire Alarm Wireless Receiver	\$30,000			
Ladder Truck	\$100,000	\$100,000	\$320,000	
Chief's Vehicle	\$26,000	\$34,000		
Engines - Overhaul		\$30,000		
Information Systems				
Police and Fire System Upgrades				
Municipal Software Upgrade	\$50,000			
Student Management Program Enhancements	\$50,000			
Permitting Software	\$40,000			
Human Resources Program for EPIMS	\$20,000			
Archiving & Offsite Storage Solution	\$10,000			
Library Public Access Upgrades	\$8,000			
*End User Technology			\$25,000	Balance of original request. Partially funded.
Library				
Automated Materials Sort Machine			\$100,000	
Police				
Safety Officer Vehicle	\$35,000			
Animal Control Vehicle		\$30,000		
School				
*Technology	\$600,400	\$492,000	\$700,000	Balance of original request. Partially funded.
Furniture, Fixtures, Equipment	\$325,000	\$325,000	\$325,000	
HVAC	\$82,000	\$82,000	\$100,000	
*Roofing	\$209,000	\$378,400	\$104,400	Balance of original request. Partially funded.
Repair and Modernization Items	\$350,000	\$350,000	\$350,000	
Copiers	\$15,000	\$15,000	\$95,000	
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		
Superintendent Sedan			\$35,000	
Eliminate Dela Park Station			\$102,000	
Inflow/Infiltration Townwide Study Phase II			\$145,000	Balance of original request. Partially funded.
Total	\$4,403,400	\$4,895,714	\$3,813,400	

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

**Projects Approved for Borrowing
Fiscal Years 2000 - 2012**

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
DPW Equipment	\$460,000	ATM 2011
Brook Street Culvert Flood Prevention Project	\$450,000	ATM 2011

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

Item/Project	Cost	Date 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

**Summary of Approved Capital by Department
FY2007 - FY2012**

Department	Total Capital Appropriated By Department							Total
	FY 2007	FY 2008	FY2009	FY2010	FY2011	FY2012		
Municipal Infrastructure							\$0	
Municipal Buildings				\$60,000	\$86,686		\$146,686	
COA	\$10,000				\$35,000		\$45,000	
DPW	\$204,000	\$124,000	\$396,500	\$210,000	\$95,000	\$130,000	\$1,159,500	
Fire	\$117,535	\$117,535	\$70,000	\$627,000	\$30,000	\$68,000	\$1,030,070	
Information Systems	\$92,620	\$75,000	\$135,000	\$25,000	\$25,000	\$50,000	\$402,620	
Library			\$45,000				\$45,000	
Police	\$102,845	\$100,465	\$110,500	\$108,000	\$145,314	\$169,000	\$736,124	
Recreation							\$0	
Selectmen							\$0	
Total Municipal Departments	\$527,000	\$417,000	\$757,000	\$1,030,000	\$417,000	\$417,000	\$3,565,000	
School Department	\$746,000	\$406,000	\$516,000	\$406,000	\$406,000	\$406,000	\$2,886,000	
Sewer	\$355,000	\$155,000	\$484,000	\$265,000	\$245,000	\$160,495	\$1,664,495	
Total Capital Appropriated	\$1,628,000	\$978,000	\$1,757,000	\$1,701,000	\$1,068,000	\$983,495	\$8,115,495	

Major capital purchases - borrowings/other:

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	
DPW Equipment						\$460,000
Brook Street Culvert Flood Prevention Project						\$450,000

Capital Outlay Requests - FY2012
Approved at 2011 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Animal Control Officer Van	Police	\$30,000	Free Cash
Information Systems Dept. - End User Technology	IS	\$50,000	Free Cash
Replacement of Police Vehicles	Police	\$124,000	\$61,500 Taxation/\$62,500 Free Cash
Fire Chief Vehicle	Fire	\$34,000	Free Cash
Deputy Fire Chief Vehicle	Fire	\$34,000	Free Cash
Municipal Building Maintenance/Energy Upgrade	DPW	\$50,000	Free Cash
Cell Audio Monitoring System	Police	\$15,000	Free Cash
Drainage Infrastructure/Storm Water Quality	DPW	\$80,000	Free Cash
	Total	\$417,000	
Inflow/Infiltration Repair/Lining	Sewer	\$55,495	Sewer User Fees
Inflow/Infiltration Town Wide Study Phase II	Sewer	\$105,000	Sewer User Fees
	Total	\$160,495	
Technology	School	\$100,000	\$61,500 Taxation/\$38,500 Free Cash
Roofing	School	\$274,000	Free Cash
Vehicles	School	\$32,000	Free Cash
	Total	\$406,000	
Additional Capital Borrowing Articles:			
Dump Truck Sander & Plow	DPW	\$175,000	Borrowing ↓
Dump Truck Sander & Plow	DPW	\$160,000	
Sidewalk Tractor	DPW	\$125,000	
	Total	\$460,000	
Brook Street Culvert Flood Prevention Project	DPW	\$450,000	

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	\$61,500 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	\$61,500 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 Bam	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	\$417,000	
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
		\$155,000	
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	\$406,000	

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	<u>\$417,000</u>	
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	<u>\$406,000</u>	
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	<u>\$53,200</u>	
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	

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, 2011	
Fiscal Year 2009 equalized valuation	\$3,845,002,400
Debt Limit – 5% of equalized valuation	\$192,250,120
Less:	
Total debt applicable to limitation	\$42,840,600
Authorized and unissued debt	\$910,000
Legal debt margin	\$148,499,520

Credit Rating

In conjunction with the March, 2011 sale of the bond for the new library, the Town underwent updated credit rating reviews with Standard & Poor's and Moody's. The resulting ratings are AA+/negative outlook from Standard & Poor's, a down grade from a previous AAA; and Aa1/negative outlook from Moody's, a confirmation of the current rating.

While the rating agencies cited positives about the Town itself and its financial condition, the agencies seemed concerned with delay with the Westwood Station project, and the limited financial reserves.

These are still excellent credit ratings for a small community. Westwood's credit rating is a community wide effort which places Westwood in the top 10% of Massachusetts communities. 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.

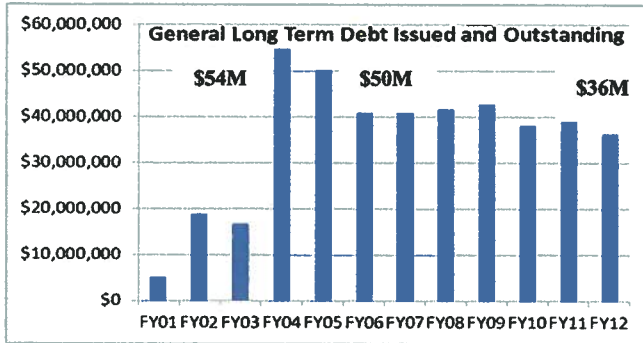
Debt Policies

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 current total outstanding debt is \$36.5M as of 6/30/12. This includes the \$9.3M library bond issued in March 2011.

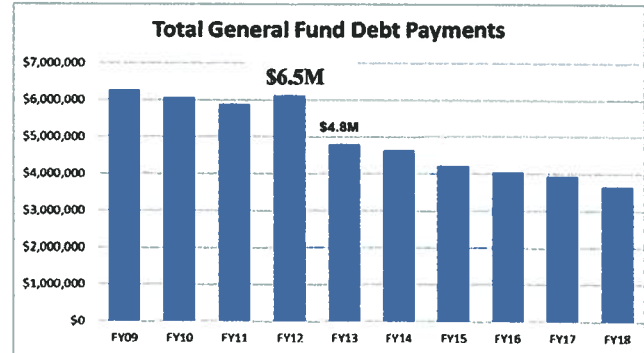
Approximately 62% of this outstanding debt relates to the remaining balance on bonds issued for construction of the new high school. The high school bonds, with an originally issue amount of \$41M, now have a remaining balance of \$22.7M with a payment completion in 2023.

The Town's debt had significant focus on school construction projects from 2002 to 2009, and included debt financing for two major construction/addition projects for two elementary schools, major expansion to the middle school and the building of a new high school facility. Bonds totaling \$58.2M were issued to update these facilities and school infrastructure.

The majority of the school projects were done as part of the state school building assistance program (SBA). As these projects and bonds were done during a transition period of this state agency, there were long periods when the Town was fully paying the entire amount of the bond, awaiting state reimbursement of their 59% share. After the agency's overhaul in 2004, the Town began receiving payments and the resulting total exempt debt levy was significantly reduced.

Debt Payments

Once bonds are issued, the principal and interest payments are included in future budget years.

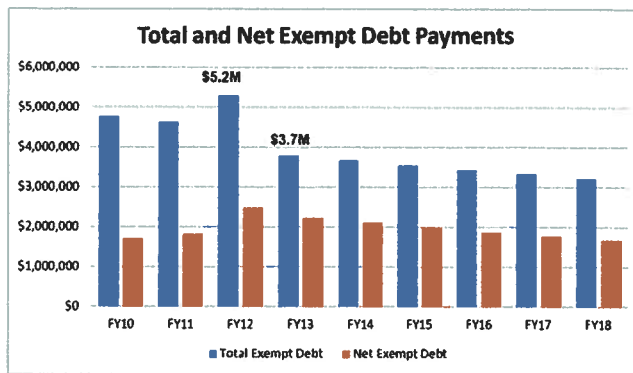


- 1998, \$5.85M bond completed FY09.
- Middle School \$3.5M bond issued June, 2009.
- Library bond \$9.3M issued March, 2011.
- \$16.6M bond issued March, 2002 ends in FY12.

Municipal bonds are typically issued on a level principal, declining interest basis. This results in a decreasing payment each year over the life of the bond until completion.

The chart shows total debt payments each year, with approximately \$6.5M in debt payments in FY12. Debt can be non exempt, which means financed within Proposition 2 ½; or exempt debt, which means voted as a debt exemption to Proposition 2 ½. For exempt projects the exact principal and interest is raised each year as part of the tax levy, outside the limits of Proposition 2 ½. The additional tax revenue ends when the debt payments are completed.

Exempt Debt



- Principal and interest payments for projects approved outside Proposition 2 ½.
- Exact amount of debt cost, net of state school reimbursement, is raised in taxes.
- When bond ends, exempt taxes end.
- Library bond \$9.3M issued March, 2011.
- Downey & Martha Jones bonds end in FY12.
 - Net exempt debt drop off of approximately \$260K.

FY12 marks the final year of payment for the Martha Jones and Downey bonds. While annual payments on these bonds total over \$1.4M in FY12, the net amount, after receipt of the state reimbursement, is approximately \$200K.

Coupled with other decline in exempt debt, this means that the exempt debt portion of the tax levy would decrease in FY13 by \$286K.

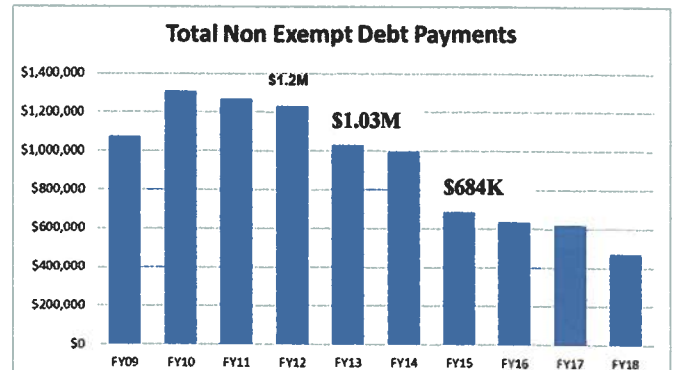
This drop in exempt debt of \$286K provides an opportunity to replace this debt with a new exempt bond for other critical capital, potentially road improvement work. This recommendation is in line with previous road improvement capital bonds, which were approved as debt exemptions:

- \$2.2M bond issued in 1994; completed in FY05.
- \$1.7M bond issued in 1990; completed in FY01.

An approximate \$2M 10-year bond would replace this current debt service level. To be authorized, this bond would require Town Meeting and debt exemption votes.

Non-Exempt Debt

This chart shows the Town's current payments of debt service within Proposition 2 ½. As shown on the chart, there is some scheduled drop off of current debt over the next two years.



- 2002 bond ends in FY12.
 - Approximate debt payment drop off \$200K.
- Carby Street municipal building bonds ends in FY14.
 - Approximate debt payment drop off \$270K.

This drop off is due to the completion of debt payments in 2012 for current bonds, specifically a \$1.3M bond issued in 2002 for the Lowell Woods purchase and other items. In addition, a \$2.6M bond issued in 2003 for the municipal Carby Street facility will be completed in FY2014.

As with exempt debt, there is an opportunity to issue a new bond in FY13 for critical capital needs to replace the current debt dropping off. An approximate \$2M/10 year bond could be issued, with the resulting debt service replacing existing debt within the budget. This bond would require Town Meeting vote.

Town of Westwood, Massachusetts

General Long Term Obligations
For Current Long Term Debt Outstanding as of June 30, 2012

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding June 30, 2011	Additions FY12	Scheduled Retirements FY12	Total Outstanding June 30, 2012
General Fund								
Martha Jones School Constr	3.90-5.00	4/02	04/2012	\$7,200,000	\$720,000		\$720,000	\$0
Downey School Constr	3.90-5.00	4/02	04/2012	\$6,300,000	\$630,000		\$630,000	\$0
Striar Land Purchase	3.90-5.00	4/02	04/2012	\$1,300,000	\$130,000		\$130,000	\$0
Cemetery Land Purchase	3.90-5.00	4/02	04/2012	\$300,000	\$30,000		\$30,000	\$0
High School Project	4.25	8/03	08/2023	\$39,262,300	\$23,700,000		\$1,975,000	\$21,725,000
Municipal DPW Building	4.25	8/03	08/2013	\$2,600,000	\$780,000		\$260,000	\$520,000
Public Building	4.25	8/03	08/2013	\$240,700	\$65,000		\$25,000	\$40,000
Land Acquisition	3.5-4.00	07/08	06/2015	\$210,000	\$120,000		\$30,000	\$90,000
High St Reconstruction	3.5-4.00	07/08	06/2017	\$1,000,000	\$660,000		\$110,000	\$550,000
High St Lights	3.5-4.00	07/08	06/2017	\$195,000	\$120,000		\$20,000	\$100,000
High School Completion	3.5-4.00	07/08	06/2023	\$1,950,000	\$1,560,000		\$130,000	\$1,430,000
High School Fields	3.5-4.00	07/08	06/2018	\$475,000	\$325,000		\$50,000	\$275,000
Library Construction	3.37	1/4	3/31	\$9,300,000	\$9,300,000		\$465,000	\$8,835,000
Middle School Expansion	3.70	06/09	06/2029	\$3,500,000	\$3,150,000		\$175,000	\$2,975,000
								\$0
				Total General Fund	\$41,290,000	\$0	\$4,750,000	\$36,540,000
Sewer Fund								
Sewer	3.88	12/98	12/2018	\$3,220,700	\$1,400,600		\$169,700	\$1,230,900
Sewer	3.90-5.00	4/02	04/2012	\$1,500,000	\$150,000	\$0	\$150,000	\$0
				Total Sewer Fund	\$1,550,600	\$0	\$319,700	\$1,230,900
				Total General Obligation Bonds	\$42,840,600	\$0	\$5,069,700	\$37,770,900
				Total Long Term Obligations Payable	\$42,840,600	\$0	\$5,069,700	\$37,770,900

Town of Westwood, Massachusetts
Schedule of Bonds Authorized and Unissued
June 30, 2011

Project	Amount	Date Voted	Article #	Adjusted Total	Balance Unissued
General Fund					
DPW Capital Equipments	\$460,000	ATM 5/2011	Article 10	\$460,000	\$460,000
DPW Brook St Project	\$450,000	ATM 5/2011	Article 11	\$450,000	\$450,000
		Total General Fund		<u>\$910,000</u>	<u>\$910,000</u>
Sewer Fund					
				\$0	\$0
		Total Sewer Fund		<u>\$0</u>	<u>\$0</u>
		Total General and Sewer Fund		<u>\$910,000</u>	<u>\$910,000</u>

Long Term General Fund Debt Outstanding as of June 30, 2011

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding 30-Jun-11
General Fund					
Martha Jones Construction	4.04	3/21/02	3/21/2012	\$7,200,000	\$720,000
Downey Construction	4.04	3/21/02	3/21/2012	\$6,300,000	\$630,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$1,300,000	\$130,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$300,000	\$30,000
High School Project	4.25	8/01/03	06/01/2023	\$39,262,300	\$23,700,000
Municipal DPW Building	4.25	8/01/03	06/81/2014	\$2,600,000	\$780,000
Public Building	4.25	8/01/03	06/08/2014	\$240,700	\$65,000
Land Acquisition	3.19	8/01/08	02/01/2015	\$210,000	\$120,000
High Street Reconstruction	3.40	8/01/08	02/01/2017	\$1,000,000	\$660,000
High Street Lights	3.39	8/01/08	02/01/2017	\$195,000	\$120,000
High Street Fields	3.84	8/01/08	02/01/2018	\$475,000	\$325,000
High School Completion	3.48	8/01/08	02/01/2023	\$1,950,000	\$1,560,000
Middle Sch Modular Construction	3.79	6/15/09	06/15/2029	\$3,500,000	\$3,150,000
Library Construction	3.37	3/10/11	03/10/2031	\$9,300,000	\$9,300,000
Total General Fund					\$41,290,000

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

		FY16	\$4,066,346
		FY17	\$3,949,074
FY12	\$6,517,924	FY18	\$3,683,477
FY13	\$4,807,152	FY19	\$3,525,665
FY14	\$4,659,178	FY20-31	\$18,460,541
FY15	\$4,231,291		

Total repayment of Long Term Debt Currently Issued \$53,900,648

General Fund Debt authorized - Not Yet Issued Long Term

DPW Equipment	ATM 5/11	\$460,000
Brook Street Culvert Project	ATM 5/11	\$450,000
Total		\$910,000

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

General Fund Debt

	Outstanding as of 30-Jun-11	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19-31	Total FY12-FY31
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)	630,000	735,525	710,325	684,338	657,563	0	0	0	0				\$657,563
MJ school Construct (exempt)	720,000	840,600	811,800	782,100	751,500	0	0	0	0				\$751,500
Strair Land Purchase	130,000	151,775	146,575	141,213	135,688	0	0	0	0				\$135,688
Cemetery Land Purchase	30,000	35,025	33,825	32,588	31,313	0	0	0	0				\$31,313
High School Construct (Exempt)	23,700,000	3,329,356	3,240,481	3,161,481	3,082,481	2,983,731	2,884,981	2,786,231	2,687,481	2,604,531	2,498,375	11,169,613	\$30,697,425
Municipal Building	780,000	331,500	319,800	309,400	299,000	286,000	273,000	0	0	0	0	0	\$858,000
Obed Baker	65,000	31,375	30,250	29,250	28,250	22,000	21,000	0	0				\$71,250
Eminnet domain	120,000	33,563	36,225	35,325	34,275	33,225	32,175	31,125	0				\$130,800
High Street Lights	120,000	28,413	31,075	30,325	24,450	23,750	23,050	22,350	21,600	20,800			\$136,000
High Street Construction	660,000	132,613	146,775	138,325	134,475	130,625	126,775	122,925	118,800	114,400			\$748,000
High School field	325,000	58,456	65,413	63,913	62,163	60,413	53,663	52,088	50,400	48,600	46,800		\$374,125
High Scool Completion	1,560,000	166,433	198,965	195,065	190,515	185,965	181,415	176,865	171,990	166,790	161,590	729,560	\$1,964,690
Middle Sch Modular Construct	3,150,000	0	301,525	296,275	292,556	288,619	284,244	279,431	274,400	269,150	263,463	2,410,406	\$4,362,269
Library Construct (Exempt)	9,300,000	0	0	0	793,697	792,825	778,875	760,275	741,675	723,075	711,450	7,674,825	\$12,976,697
Total General Fund Debt	41,290,000	6,277,532	6,073,034	5,899,598	6,517,925	4,807,153	4,659,178	4,231,290	4,066,346	3,947,346	3,681,678	21,984,404	\$53,895,319
Total Exempt Debt		5,201,281	4,762,606	4,627,919	5,285,241	3,776,556	3,663,856	3,546,506	3,429,156	3,327,606	3,209,825	18,844,438	\$45,083,184
Change in Gross Exempt Debt			(438,675)	(134,687)	657,322	(1,508,685)	(112,700)	(117,350)	(117,350)	(101,550)	(117,781)		
Total Non - Exempt Debt		1,076,251	1,310,428	1,271,679	1,232,685	1,030,596	995,321	684,784	637,190	619,740	471,853	3,139,966	\$8,812,135
Change in non- Exempt Debt			234,176	(38,749)	(38,994)	(202,088)	(35,275)	(310,538)	(47,594)	(17,450)	(147,888)		
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	1,522,815	1,522,815	1,522,815	7,614,075	
High School Bond Premium		33,859	31,631	29,662	27,687	25,278	22,750	20,281	17,812	15,738	13,084	32,365	
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	1,540,627	1,538,553	1,535,899	7,646,440	
Net annual Exempt Debt		2,158,527	1,722,080	1,838,094	2,497,391	2,228,463	2,118,291	2,003,410	1,888,529	1,789,053	1,673,926	11,197,998	
Change in annual Exempt Debt			(436,447)	116,014	659,297	(268,928)	(110,172)	(114,881)	(114,881)	(99,476)	(115,127)		

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

Sewer Fund Debt

	Outstanding as of June 30,2010	FY11	FY12	FY13	FY14	FY15	FY16	FY17-19	Total
Principal and Interest payments for current Sewer Debt Outstanding									
								Total FY11-19	
									\$0
Sewer - Abatement Trust 2/94	0								\$0
Sewer -Bond 12/98	0	0	0	0					\$0
Sewer - Abatement Trust 11/98	1,565,287	142,117	137,887	141,796	144,365	146,252	146,383	443,984	\$1,302,785
MWRA no interest loans	0								\$0
Sewer - \$1.5 m bond 4/02	300,000	162,936	156,563	0	0	0	0	0	\$319,498
Total Sewer Debt	1,865,287	305,052	294,450	141,796	144,365	146,252	146,383	443,984	1,622,283
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.									

Westwood, Massachusetts

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RatingsDirect
Publication Date
March 2, 2011

Credit Profile

US\$9.3 mil GO lib const bonds of 2011 untd tax due 03/01/2011

Long Term Rating	AA+/Negative	New
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Westwood GO

Long Term Rating	AA+/Negative	Downgraded
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Westwood GO sch bonds ser 2008

Long Term Rating	AA+/Negative	Downgraded
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Westwood GO		
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Unenhanced Rating	AA+(SPUR)/Negative	Downgraded
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Many issues are enhanced by bond insurance.

Rationale

Standard & Poor's Ratings Services lowered its long-term rating on Westwood, Mass., to 'AA+' from 'AAA'. At the same time, Standard & Poor's assigned its 'AA+' rating to the town's \$9.3 million general obligation (GO) library construction bonds, series 2011. The downgrade reflects our view of the potential reduction in the town's general fund financial position arising from the lack of tax payment by the town's largest taxpayer, and a lack of identified contingencies to mitigate that potential. The outlook is negative, indicating that if the tax nonpayment continues, and the town's liquidity or fund balance is significantly reduced, we could further lower the rating.

The 'AA+' rating reflects our opinion of the town's:

- Strong economy aided by its proximity to the deep and diverse Boston metropolitan statistical area (MSA);

- Stable 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 2011 bonds will finance a library construction project.

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 1,115 employees. Other large employers include State Street Bank (700) and Meditech Inc., a provider of medical information (435). 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 5.7% in November 2010, but continues to be well below state and national levels.

While Westwood is largely built out, preliminary construction has been done on a 100-acre site that is expected to be developed into a mixed-use retail and residential project. However, due to the current economic slowdown, the developer did not proceed with construction, and has stopped paying property taxes and servicing the loan for the property. The tax base fell by 6.7% over the past two years, to \$3.48 billion, although the per capita market value remains extremely strong, in our view, at \$222,000. We also consider income levels to be very strong, with median household effective buying income equal to 191% of the national level. The unused levy capacity in fiscal 2012 is \$228,000, about 0.3% of general fund revenue.

While Westwood's financial position remains sound, in our view, officials project that tax payment delays from the town's largest taxpayer could reduce the financial position in fiscal 2011. However, officials expect any reduction to be temporary, with full payment received upon transfer of the property, which is a roughly 100-acre parcel that is expected to be developed into a mixed-use development called Westwood Station. The unreserved general fund balance at the end of fiscal 2010 declined by about \$500,000 due to nonpayment of \$600,000 of property taxes. That owner has also stopped making debt service payments on the loan used to acquire the property; the town has begun a foreclosure action on the owner and the lender has begun a separate action to force the owner to sell the property. At the end of fiscal 2010, the combined unreserved general fund and stabilization fund balance was \$3.6 million, or 5.2% of expenditures, which we consider good. The general fund cash balance was \$7.7 million, or 41 days' expenditures.

However, management projects that the unreserved fund balance could be reduced by an additional \$2.0 million in fiscal 2011, due to nonpayment by the same owner of a full year's taxes, which would reduce the combined unreserved general fund and stabilization balance to about \$1.6 million, or 2.3% of expenditures. Management indicates that upon sale of the property, the unpaid tax lien would be paid and the fund balance would increase to previous levels. The time frame for the property transfer is undetermined, but officials project that it would happen by mid-fiscal 2012. Management has

indicated that if the delinquent taxes are not received by the beginning of fiscal 2012, it would consider eliminating the \$700,000 of pay-as-you-go capital expenditures that are typically budgeted annually. We consider Westwood's management practices "good" under Standard & Poor's Financial Management Assessment, indicating that financial practices exist in most areas, although governance officials might not formalize or monitor all practices regularly.

The town's other post employment benefit (OPEB) liability was \$49.3 million as of July 1, 2009, and the annual OPEB cost in fiscal 2010 was \$4.3 million, of which the town contributed 25%.

Net of self-supporting sewer debt and state grants for school construction, Westwood's overall net debt is 0.9% of market value, which we consider low, and \$2,070 per capita, which we consider moderate. In our opinion, the town's debt amortizes rapidly, with more than 70% retired over 10 years. We also view carrying charges as moderate, at 8% of overall expenditures. The town has no plans to issue additional debt in the next 12 months.

Outlook

The negative outlook reflects Standard & Poor's view of the potential reduction in general fund financial position arising from continued nonpayment of property taxes by Westwood's largest taxpayer. If this continues, and the town's liquidity or fund balance is significantly reduced, we could further lower the rating. However, officials project that the town will receive full payment of delinquent taxes once property ownership is transferred, and if that were to occur and the finances were solidified, we could revise the outlook to stable.

Related Criteria And Research

USPF Criteria: GO Debt, Oct. 12, 2006

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The McGraw-Hill Companies

Moody's

INVESTORS SERVICE

New Issue: MOODY'S ASSIGNS Aa1 TO THE TOWN OF WESTWOOD'S (MA) \$9.3 MILLION G.O. LIBRARY BONDS; OUTLOOK IS NEGATIVE

Global Credit Research - 03 Mar 2011

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 Unlimited Tax Library Bonds	Aa1
Sale Amount	\$9,300,000
Expected Sale Date	03/03/11
Rating Description	General Obligation

Moody's Outlook Negative

Opinion

NEW YORK, Mar 3, 2011 – Moody's Investors Service has assigned a Aa1 rating to the Town of Westwood's (MA) \$9.3 million General Obligation Library Bonds of 2011. Concurrently, Moody's has affirmed the Aa1 rating and negative outlook assigned to the town's \$40 million of outstanding parity debt.

RATINGS RATIONALE

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 unlikely compliance with stated financial policies within the medium term. The bonds carry the town's general obligation unlimited tax pledge, as voters have exempted debt service from the levy limitations of Proposition 2 ½, and are issued to finance construction of the Town's library.

STRENGTHS

- Sizeable; stable tax base.
- Above average demographic profile
- Reasonable debt burden bolstered by voter support

CHALLENGES

- Declining reserve levels
- Limited financial flexibility
- Lack of adherence to town's adopted financial policies

DETAILED CREDIT DISCUSSION

FINANCIAL POSITION STRAINED AS REVENUE GROWTH DECELERATES

Moody's expects the town's narrowed financial position to continue to remain strained in the near term, given an environment of declining local revenue and state aid. Over the medium term, due to careful expenditure management and a conservative budgeting approach, Moody's expects modest improvement in the town's position. Fiscal 2009 available reserves, including unreserved general fund and stabilization fund, declined slightly to \$5.5 million (6% of revenues). Fiscal 2010 available reserves decreased further to \$3.5 million (5.2% of revenues).

The approved fiscal 2011 budget includes a \$300,000 overall increase in expenditures, over the fiscal 2010 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. The town's 2012 budget includes a 5% fixed cost increase related primarily to wages and health insurance and a slight reduction in state aid. Expenditure increases in 2012 are mitigated by a 3% tax increase and a number of open staffing positions that will remain unfilled.

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 29.3% of revenues and for the commonwealth 10% of revenues) and failure to improve levels in the medium term may result in weakened credit strength. Westwood has typically maintained a relatively narrow, albeit stable, financial position reflecting an

aggressive pay-as-you-go capital program, which Moody's views 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. Pay-go-capital projects accounted for approximately 2% of the town's budget in fiscal 2010.

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 that could weigh heavily on credit strength in the future. 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 ABOVE-AVERAGE 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 (G.O. rated Aaa/stable outlook) with access to Route 128 /Interstate 95 and commuter rail and Amtrak stations within town limits make Westwood attractive to commuting professionals. Westwood's \$3.8 billion tax base could see significant growth over the medium to long term should economic conditions become more favorable to new development. Equalized value growth in this wealthy, primarily residential town grew steadily, at an average annual pace of 3.2% from 2007 through 2010, 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; however no activity has begun for the Westwood Station project. Resident wealth levels in Westwood are well above average and continue to grow in relation to state medians as reflected in the very high \$270,985 equalized value per capita.

MODERATE DEBT BURDEN BOLSTERED BY VOTER SUPPORT

Moody's anticipates that the town's 1.8% 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 lower 1.5% when 59% school building aid is included. While debt service represented a significant 9.2% of fiscal 2010 expenditures, roughly 80% of Westwood's outstanding debt has been excluded from Proposition 2 ½ by the town's voters, easing pressure on general fund operations. Amortization of existing principal is rapid with 82.6% retired within 10 years. The town has no variable rate debt or derivative product exposure.

Outlook

The negative outlook reflects the town's strained financial condition with narrow reserve levels and unlikely compliance with stated financial policies within the medium term.

WHAT COULD MAKE THE RATING CHANGE - 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 MAKE THE RATING CHANGE - 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
- Continued slow progress in vital economic development initiatives
- Inability to engage in formal long-range planning processes

KEY STATISTICS

2008 Population: 14,189 (estimated 0.5% since 2000 census)

2011 Equalized valuation: \$3.8 billion

2011 Equalized valuation per capita: \$270,985

Median family income: \$103,242 (167.4% of the commonwealth; 192.6% of the U.S.)

Per capita income: \$41,553 (180.1% of the commonwealth; 206.3% of the U.S.)

Overall debt burden: 1.8%

Adjusted overall debt burden: 1.5%

Payout of principal (10 years): 82.6%

FY10 General Fund balance: \$4.2 million (6.2% of General Fund revenues)

FY10 Undesignated General Fund balance: \$1.5 million (2.3% of revenues)

FY10 Available Reserves: \$3.5 million (5.1% of revenues)

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

The principal methodology used in this rating was General Obligation Bonds Issued by U.S. Local Governments published in October 2008.

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Information sources used to prepare the credit rating are the following: parties involved in the ratings, public information, and confidential and proprietary Moody's Investors Service information.

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Current Infrastructure Information

Document	Purpose	Most Recent Update	Maintained By	Included
FY11 Fixed Asset Summary	Required for annual audit/financial statements	June, 2011 Updated Annually	Town Accountant	X
Auto Fleet Schedule	Insurance	June, 2011 Updated Annually	Town Accountant	X
Vehicle/Equipment List by Department	Capital budget	October, 2011	Department Head	X
Information Systems – List of Town Computer Equipment	Capital budget	October, 2011	Director of IT	X
Sewer Master Plan	Sewer Maintenance, Management & Construction		Sewer Commission	
Town Buildings Replacement Schedule	Insurance	July, 2011 Updated Annually	Town Accountant	X
Road Improvement Program	Roadway Maintenance, Management & Construction	January, 2012	DPW Director	Summary
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-FY11					
Town	G/L#	Beg Bal	Additions	Disposals	End Bal
		7/1/2010			6/30/2011
Land	99-000-1910	5,858,382			5,858,382
Building and Improvements	99-000-1920	90,429,950	860,381		91,290,331
Vehicles	99-000-1960	5,922,343	480,461	221,395	6,181,409
Machinery and Equipment	99-000-1950	8,878,006	1,098,874		9,976,880
Furniture and Fixtures	99-000-1970	261,123	96,860		357,983
Construction in Process	99-000-1980	0	2,191,366		2,191,366
Infrastructure	99-000-1990	84,391,777	439,107		84,830,884
Sub-total		195,741,581	5,167,049	221,395	200,687,235
Sewer					
		Beg Bal	Additions	Disposals	End Bal
Land	99-000-1911	350,850			350,850
Plant & Infrastructure	99-000-1931	25,690,432	132,709		25,823,141
Other building and Improve.	99-000-1921	6,339,070			6,339,070
Vehicles	99-000-1961	503,246	55,914	52,829	506,331
Machinery and Equipment	99-000-1951	483,709			483,709
Furniture and Fixtures	99-000-1971	35,323			35,323
Sub-total		33,402,630	188,623	52,829	33,538,424
Total		229,144,211	5,355,672	274,224	234,225,659

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	ACV	N	500	NO COV	500	07/01/2011	
2	COUNCIL ON AGING	2008	FORD ECOVAN	1FT2S34L58DA67559	M55379		\$42,760	L	05230	ACV	N	500	NO COV	500	07/01/2011	
3	COUNCIL ON AGING	2010	FORD E350 VAN	1FTSS3EL2ADA98529	M38945		\$44,014	L	05230	ACV	N	500	NO COV	500	07/01/2011	
4	DPW	0	OWNER CONTRACTOR PLATE	13812885360112	3781			L	07070	ACV	N	500	NO COV	500	07/01/2011	
5	DPW	1983	BOMBARDIER SW TRACTOR	001830836	M9591		\$48,000	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
6	DPW	1987	STARLIGHT TRAILER	13YFS1427HC020180	M39476		\$3,000		68499	-	N	NO COV	NO COV	NO COV	07/01/2011	
7	DPW	1987	INGERSOLL COMPRESSOR	161894U8795700000	M39274		\$17,655	M	79340	-	N	NO COV	NO COV	NO COV	07/01/2011	
8	DPW	1989	FORD CAB CHASSIS	2FDKF38G4KCB30509	M44484		\$32,500	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
9	DPW	1990	WHITE WX64 RUBBISH TRUCK	4V2DCFB2LN831235	M71575		\$8,000	M	21499	-	N	NO COV	NO COV	NO COV	07/01/2011	
10	DPW	1992	RAYCO STUMP CUTTER	1666ACD015492	M51177		\$19,986	L	79390	-	N	NO COV	NO COV	NO COV	07/01/2011	
11	DPW	1993	FORD CONVEN L8000F TRUCK	1FDYK82E5RVA13603	M51131		\$69,419	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
12	DPW	1994	BOMBARDIER SW48 TRACT	LD33618U824140Y	M51218		\$52,000	H	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
13	DPW	1994	FORD CAB CHASSIS L8000	1FDYK82E2SVA12575	M51216	35,000	\$70,739	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
14	DPW	1994	CUST UTILITY TRAILER	RD10CB351R1850056	M52205		\$3,000		68499	-	N	NO COV	NO COV	NO COV	07/01/2011	
15	DPW	1995	EQUIPMENT TRAILER	70001606070950707	M54543		\$2,400		68499	-	N	NO COV	NO COV	NO COV	07/01/2011	
16	DPW	1995	WELCH UTILITY	1W9FP142XSN189157	M58116		\$1,500	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
17	DPW	1996	INTERNATIONAL TRUCK	1HTSCABM7TH284211	M54515		\$30,850	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
18	DPW	1996	FORD L8000	1FDYK82E1TVA10205	M65563		\$72,000	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
19	DPW	1996	CROSS T ROLLER TRAILER	1C9FS1418T1432647	M54546		\$2,200		68499	-	N	NO COV	NO COV	NO COV	07/01/2011	
20	DPW	1996	CHEVY SPORT VAN	1GAGG35K1TF113505	M18472		\$22,763	L	01499	-	N	NO COV	NO COV	NO COV	07/01/2011	
21	DPW	1997	FORD CF8000 SWEEPER	1FDXH81C1VVA40267	M9584		\$134,490		79340	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
22	DPW	1997	FORD TRUCK	1FDNF82C0VVA15078	M55-438		\$36,510	M	21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
23	DPW	1997	FORD L8000 DUMP TRUCK	1FDYK82E4VVA23260	M55314		\$78,082	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
24	DPW	1999	JCB BACKHOE	SLP214FCXE0492418	M56859		\$78,057	M	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
25	DPW	1999	FORD F250	1FTNF20F4XEC95654	M55329		\$26,900	L	01499	-	N	NO COV	NO COV	NO COV	07/01/2011	
26	DPW	2000	KUBOTA TRACTOR	70880	M69131		\$13,514		79650	-	N	NO COV	NO COV	NO COV	07/01/2011	
27	DPW	2000	CROSS UTILITY	431FS1416Y2000223	M58135		\$5,000		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
28	DPW	2001	FORD F550	1FDAF57F81EA31572	M65567		\$46,577	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	

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	A/LP Both
29	DPW	2001	FORD F450	1FDXF47F01EA31571	M65586	15,000	\$44,747	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
30	DPW	2001	FORD F450	1FDXF46F21EA29340	M65568		\$34,761	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
31	DPW	2001	STERLING_STELT9600	2FZHAZA861AK00317	M67037		\$116,264	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
32	DPW	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54547		\$31,078	L	01499	RC	N	500	NO COV	500	07/01/2011	
33	DPW	2002	MORBARK CHIPPER TRAILER	4S8SZ16142W023652	M69835		\$26,000		79390	ACV	N	500	NO COV	500	07/01/2011	
34	DPW	2002	JOHN DEERE LOADER	DW624HX583726	M68022		\$135,573		79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
35	DPW	2002	STERLING DUMP TRUCK	2FZHAZA892AK48198	M68001		\$117,709	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
36	DPW	2002	FORD F450	1FDXF47F92EC78797	M68008		\$42,708		21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
37	DPW	2002	KUBOTA TRACTOR	53207	M68014		\$28,600		79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
38	DPW	2002	MAGNUM UTILITY TRAILER	5AJLS16192B000180	M69128		\$6,495	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
39	DPW	2003	FORD F350	1FDWF36F53EA37814	M69130	12,500	\$34,130	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
40	DPW	2003	FORD F350	1FTSF31F43EA37815	M69139	9,700	\$37,208	L	01499	ACV	N	500	NO COV	500	07/01/2011	
41	DPW	2003	JOHN DEERE STEER LOADER	T00260E925352	M71579		\$52,226	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
42	DPW	2004	HOLDER C978 TRACTOR	52410270	M71577		\$87,128	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
43	DPW	2004	WELCH UTILITY TRAILER	1W9US14184N189500	M71552		\$2,695	L	68499	ACV	Y	NO COV	NO COV	NO COV	07/01/2011	
44	DPW	2004	BOMBARDIER SIDEWALK PLOW	900200072	M80326		\$107,000	L	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
45	DPW	2005	BIGTEX UTILITY TRAILER	16VEX182162H51818	M71941	9,000	\$4,185		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
46	DPW	2005	WELCH UTILITY TRAILER	1W9US14225N189504	M7252	2,250	\$2,995		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
47	DPW	2005	INTERNATIONAL 7000 TRUCK	1HTWDAAR95J167382	M71194		\$98,500	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
48	DPW	2006	CARGO UTILITY	2000544434	M79396		\$11,990	L	79650	ACV	N	500	NO COV	500	07/01/2011	
49	DPW	2006	JOHN DEERE LOADER	DW624JZ608535	M80581		\$127,157	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
50	DPW	2007	FORD F350	1FTWX31P57EA60811	M76013	12,000	\$38,280	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
51	DPW	2007	FORD F350	1FDWF31P97EA60812	M76014	12,000	\$46,580	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
52	DPW	2007	FORD CROWN VICTORIA	2FAFP71W77X119876	602WKL		\$23,700	L	73980	ACV	N	500	NO COV	500	07/01/2011	
53	DPW	2007	STONE CEMENT MIXER TRAILER	262007004	M79491		\$3,794	L	79390	-	N	NO COV	NO COV	NO COV	07/01/2011	
54	DPW	2007	FORD CROWN VICTORIA	2FAFP71W17X120988	M68020		\$28,000	L	73980	ACV	N	500	NO COV	500	07/01/2011	
55	DPW	2008	FORD F550	1FDAF57R78EC52097	M79377		\$54,671	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
56	DPW	2008	FORD F550 DUMP TRUCK	1FDAF57R98EC52098	M79380		\$54,671	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	

143

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	\$Coil Deduct	Effective Date	All/ LP Both
57	DPW	2009	JCB CONST. TRACTOR	SLP214FC9U0912503	M76545		\$95,497	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
58	DPW	2009	INTERNATIONAL 700 SER	1HTWDAAR79H129632	M76543		\$138,700	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
59	DPW	2009	FORD E350 VAN	1FTSE34P09DA14618	M78207		\$26,249	L	01499	ACV	N	500	NO COV	500	07/01/2011	
60	DPW	2009	FORD DRWSUP TRUCK	1FDAF57R19EA00587	M76548		\$55,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
61	DPW	2009	FORD DRWSUP TRUCK	1FDAF57R39EA00588	M76549		\$50,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
62	FIRE	1976	BAL KO BOAT TRAILER	7614696	MF2324		\$225		69499	-	N	NO COV	NO COV	NO COV	07/01/2011	
63	FIRE	1986	WRIGHT TAGALONG	1S9TS1713G1132118	MF5685		\$2,000	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2011	
64	FIRE	1990	INTERNATIONAL S-4900 FIRE TRUCK	1HTSDTVN1LH278904	MF803		\$100,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
65	FIRE	1990	FORD AERIAL F-600	1FDMK64P6LVA15398	MF4047	19,300	\$28,000	M	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
66	FIRE	1991	FEDERAL CYCLONE	46JBAA89M1003545	MF602	38,000	\$240,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
67	FIRE	1991	INTERNATIONAL 4800 4X4	1HTSENHN1MH353008	MF608	30,000	\$140,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
68	FIRE	1994	LONG CH TRAILER	LCAUS0815RT135836	M52215	1,180	\$220	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2011	
69	FIRE	1999	FREIGHTLINER FL50	1FV3EFBCXXH992141	MF8967	20,000	\$133,941	M	79090	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
70	FIRE	2001	FORD F450	1FDXF47F31ED00243	MF8764		\$80,000		79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
71	FIRE	2002	FORD EXPLORER	1FMZU72EX2UA40607	MF4341		\$31,260	L	79080	RC	N	500	NO COV	500	07/01/2011	
72	FIRE	2002	EMERGENCY ONE CYCLONE TRUCK	4ENGABA8021005711	MF6763		\$625,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
73	FIRE	2003	EMERGENCY ONE PUMPER	4EN6AAA8031006817	MF605	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
74	FIRE	2003	FORD CROWN VICTORIA	2FAFP71W43X112460	MF8711		\$26,883	L	79080	RC	N	500	NO COV	500	07/01/2011	
75	FIRE	2003	EMERGENCY ONE FIRE PUMPER	4EN6AAA8231006799	MF6647	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
76	FIRE	2006	INTERNATIONAL 400 SER AMBULANCE	1HTMNAAM36H315205	MF7233	20,000	\$178,975	M	79130	ACV	N	500	NO COV	500	07/01/2011	
77	FIRE	2008	LOAD UTILITY TRAILER	5A4LTS1882029317	MF9702	1,600	\$2,000	L	69499	ACV	N	500	NO COV	500	07/01/2011	
78	FIRE	2009	CHEVROLET TAHOE	1GNFK03029R263526	MF6653	7,300	\$28,214	L	79080	RC	N	500	NO COV	500	07/01/2011	
79	FIRE	2009	FORD F350	1FTWF31529EA81063	MF801	10,100	\$43,616	L	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
80	FIRE	2011	INTERNATIONAL AMBULANCE	1HTMNAALXBH360143	MF3733		\$253,423	M	79130	ACV	Y	500	NO COV	500	07/01/2011	
81	HEALTH	2003	FORD CROWN VICTORIA	2FAFP71W73X112467	M80562		\$25,000	L	73980	ACV	N	500	NO COV	500	07/01/2011	
82	HEALTH	2006	HAUL UTILITY TRAILER	16HCB12146P059112	M75531	1,900	\$4,228	L	68499	ACV	N	500	NO COV	500	07/01/2011	
83	POLICE	1991	PENN UTILITY TRAILER	1P9C714D1ML016195	M52187	6,000	\$2,900	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
84	POLICE	1997	FORD E150 VAN	1FTEE1469VHA40873	MP608W		\$21,247	L	79120	ACV	N	NO COV	NO COV	NO COV	07/01/2011	

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	POLICE	1999	SPEED ALERT TRAILER	1P9141010XG301142	M55226		\$6,490	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2011	
86	POLICE	1999	SPEED ALERT TRAILER	1P9141011XG301196	M80609		\$6,490	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2011	
87	POLICE	2003	DYNA UTILITY TRAILER	139MP151X3A003226	M70452	3,000	\$23,000	L	68499	ACV	N	500	NO COV	500	07/01/2011	
88	POLICE	2003	DYNA UTILITY TRAILER	139MP15183A003225	M70453	3,000	\$23,000	L	68499	ACV	N	500	NO COV	500	07/01/2011	
89	POLICE	2005	FORD CROWN VICTORIA	2FAHP74W85X121900	195XWN		\$28,180	L	79110	RC	N	500	NO COV	500	07/01/2011	
90	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W26X122277	MP609W		\$25,000	L	79110	RC	N	500	NO COV	500	07/01/2011	
91	POLICE	2007	FORD EXPLORER	1FMEU73807UB07276	33WY71		\$32,320	L	79110	RC	Y	500	NO COV	500	07/01/2011	
92	POLICE	2008	FORD CROWN VICTORIA	2FAFP71V98X111660	MP611W		\$29,622	L	79110	RC	N	500	NO COV	500	07/01/2011	
93	POLICE	2008	FORD TAURUS SEDAN	1FAHP25W28G180761	895AY3		\$15,927	L	79110	RC	N	500	NO COV	500	07/01/2011	
94	POLICE	2009	FORD EXPEDITION	1FMFU16539EB27005	MP610W		\$30,100	L	79110	RC	N	500	NO COV	500	07/01/2011	
95	POLICE	2009	FORD CROWN VICTORIA	2FAHP71V89X115045	MP617W		\$31,928	L	79110	RC	N	500	NO COV	500	07/01/2011	
96	POLICE	2009	FORD CROWN VICTORIA	2FAHP71V89X115046	MP616W		\$31,928	L	79110	RC	N	500	NO COV	500	07/01/2011	
97	POLICE	2009	CARMATE UTILITY TRAILER	5A3C612S29L001282	M78221	2,990	\$6,000	L	68499	ACV	N	500	NO COV	500	07/01/2011	
98	POLICE	2011	FORD CROWN VICTORIA	2FABP7BV8BX100524	MP614W		\$28,495	L	79110	RC	N	500	NO COV	500	07/01/2011	
99	POLICE	2011	FORD CROWN VICTORIA	2FABP7BV8BX100525	MP615W		\$28,495	L	79110	RC	N	500	NO COV	500	07/01/2011	
100	POLICE	2011	FORD CROWN VICTORIA	2FABP7BV9BX104146	MP612W	4,010	\$29,895	L	79110	RC	N	500	NO COV	500	07/01/2011	
101	POLICE	2011	FORD CROWN VICTORIA	2FABP7BV0BX104147	MP613W	4,010	\$29,895	L	79110	RC	N	500	NO COV	500	07/01/2011	
102	RECREATION	2003	FORD ECOWAGON	1FBSS31L63HB93262	M72100		\$20,540	L	05230	ACV	N	500	NO COV	500	07/01/2011	
103	SCHOOL	1996	FORD ECONOLINE CLUB WAGON (12 PASS.)	1FBHE31HXTHB48287	M71944	8,700	\$22,791		05650	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
104	SCHOOL	2001	GEM GOLF CART	5ASAG27421F013332	M71187		\$6,000	L	79420	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
105	SCHOOL	2001	FORD F350	1FDWF36S21ED14719	M67024		\$27,687		01499	ACV	N	500	NO COV	500	07/01/2011	
106	SCHOOL	2001	FORD E350 VAN	1FTSE34L01HB45915	M18465		\$21,124	L	01499	ACV	N	500	NO COV	500	07/01/2011	
107	SCHOOL	2004	FORD DRWSUP	1FDXF46S64EB71787	M71570	15,000	\$29,786	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
108	SCHOOL	2005	BIG TEX UTILITY TRAILER	16VNX142X52D77327	M71931	9,000	\$3,694	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2011	
109	SCHOOL	2006	FORD E350 VAN	1FTSE34L78HA38352	M70738		\$16,387	L	05650	ACV	N	500	NO COV	500	07/01/2011	
110	SCHOOL	2009	HOMESTEADER UTILITY TRAILER	5HABE16289N000163	M80636	7,000	\$5,996	L	68499	ACV	N	500	NO COV	500	07/01/2011	
111	SCHOOL	2009	CHEVROLET SILVERADO	1GCHK7479F181190	M82994	9,900	\$37,981	L	01499	ACV	N	500	NO COV	500	07/01/2011	
112	SELECTMEN	1988	FORD CROWN VICTORIA	2FAFP71W2WX184925	M58107		\$24,198	L	73980	-	N	NO COV	NO COV	NO COV	07/01/2011	

145

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

Item #	Department	Year	Manufacturer & Model	VIn #	Plate #	GW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
113	SELECTMEN	2000	FORD CROWN VICTORIA	2FAFP71W1YX203161	M79969		\$26,000		73980	-	N	NO COV	NO COV	NO COV	07/01/2011	
114	SELECTMEN	2006	FORD CROWN VICTORIA	2FAFP71W45X119881	971vgj		\$28,180	L	73980	ACV	N	500	NO COV	500	07/01/2011	
115	SEWER	2001	FORD CROWN VICTORIA	2FAFP71W71X123885	M68020		\$24,045	L	73980	ACV	N	500	NO COV	500	07/01/2011	
116	SEWER	2001	STERLING STEL80	2FZAAWBS11AJ37363	M68333		\$51,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
117	SEWER	2003	FORD CROWN VICTORIA	2FAFP71W13X112450	M27907		\$24,428	L	73980	ACV	N	500	NO COV	500	07/01/2011	
118	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141	12,500	\$40,973	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
119	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379		\$48,313	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
120	SEWER	2009	INTERNATIONAL 700 SER	1HTWCAZR39J130423	M76544		\$253,577	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2011	
121	SEWER	2009	SEWER RODDER UTILITY TRAILER	1S9HU16179C381653	M78542		\$9,000	L	79340	-	N	NO COV	NO COV	NO COV	07/01/2011	
122	SEWER	2011	FORD F350 PICKUP	1FD8X3BT9BEB90843	M83469	10,000	\$55,914	M	21499	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2011	

	January, 2012	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	2007	FORD CROWN VIC (SPARE CAR)	2FAFP71W17X120988	M68020	30,000.00	CAR	107,524	N/A
Car 2	HIGHWAY	1999	FORD F-250	1FTNF20F4XEC95654	M55329	26,906.00	LIGHT	44,563.00	2018
Car 3	HIGHWAY	2007	FORD CROWN VIC	2FAFP71W77X119876	602WKL	24,000.00	CAR	87,576.00	2017
Car 6	ENGINEERING	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54-547	31,000.00	SUV	105,000.00	2014
Car 7	SEWER	2003	FORD CROWN VIC	2FAFP71W13X112450	M27907	27,000.00	CAR	148,000.00	2012
Truck 1	HIGHWAY	2012	FORD F350 PICKUP	1FT8X3BT5CEA59415	M88266	43,000.00	LIGHT	1,200.00	2021
Truck 2	HIGHWAY	2003	F350 DUMP	1FOWF36F53EA37814	M69130	55,000.00	MEDIUM	120,539.00	2016
Truck 10	HIGHWAY	2012	MACK DUMP (TRUCK ON ORDER)	N/A	N/A	165,000.00	HEAVY	N/A	2021
Truck 11	HIGHWAY	2002	FORD F450	1FDXF47F92EC78797	M68008	44,000.00	MEDIUM	81,900.00	2015
Truck 12	HIGHWAY	2005	INTERNATIONAL 7000	1HTWDAAR95J167382	M71194	113,468.00	HEAVY	9,991.00	2017
Truck 13	HIGHWAY	1997	FORD F800 DUMP	1FDNF82COVVA15078	M55-438	\$36,000.00	MEDIUM	85,474.00	2014
Truck 14	HIGHWAY	2009	INTERNATIONAL	1HTWDAAR79H129632	M76543	155,000.00	HEAVY	9,541.00	2018
Truck 15	HIGHWAY	2008	FORD F550	1FDAF57R98EC52098	M79380	55,000.00	MEDIUM	31,442.00	2017
Truck 16	HIGHWAY	2009	FORD F550	1FDAF57R39EA00588	M76549	55,000.00	MEDIUM	26,120.00	2019
Truck 17	HIGHWAY	2011	FORD F550	1FDUF5HT2BEB96049	M84395	55,000.00	MEDIUM	3,850.00	2021
Truck 18	HIGHWAY	1996	INTERNATIONAL	1HTSCABM7TH284211	M54515	75,000.00	MEDIUM	26,491.00	2018
Truck 19	HIGHWAY	1996	INTERNATIONAL	N/A TRUCK ON ORDER	N/A	165,000.00	HEAVY	N/A	2021
Truck 20	HIGHWAY	1997	FORD L8000 DUMP TRUCK	1FDYK82EJVVA232260	M55314		'HEAVY	52,039.00	2013
Truck 21	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141		MEDIUM	122,230.00	N/A
Truck 22	SEWER	2011	FORD F350	1FD8X3BT9BEB90842		55,000.00	MEDIUM	6,000.00	N/A
Truck 23	SEWER/HIGHWAY	2001	HOOK TRUCK - STERLING	2FZAAWBS11AJ37363	M66-333		HEAVY	31,607.00	2014
Truck 24	SEWER/HIGHWAY	2009	INTERNATIONAL GIANT VAC	IHTWCA2R39J130423	M76544	350,000.00	HEAVY	1,530.00	N/A
Truck 25	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379	0.00	MEDIUM	43,256.00	2017
Truck 26	HIGHWAY	2001	FORD F 450	1FDXF46F21EA29340	M65-568	40,000.00	MEDIUM	61,828.00	2013
Truck 27	HIGHWAY	2001	STE 10 WHEEL DUMP	2FZHAZA861AK00317	M67-037	165,000.00	HEAVY	26,120.00	2015
Truck 29	HIGHWAY	1989	FORD ONE TON DUMP	2FDKF38G4KCB30509	M44484	19,000.00	MEDIUM	18,171.00	2020
Truck 30	PARK	2001	FORD DUMP F 450	1FDXF47F01EA31571	M65-586	40,000.00	MEDIUM	111,600.00	2014

January, 2012		AUTOMOBILE FLEET SCHEDULE - TOWN OF WESTWOOD - Department of Public Works							
ITEM #	DEPARTMENT	YEAR	MANUFACTURER & MODEL	VIN	PLATE #	COST NEW	TYPE	MILEAGE	Scheduled Replacement
Truck 31	PARK	2007	FORD 350 PICKUP	1FTWX31P57EA60811	M76013	38,280.00	MEDIUM	80,000.00	2017
Truck 32	PARK	2009	FORD F-550	1FDAF57R19EA00587	M76548	55,000.00	MEDIUM	37,903.00	2019
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	20,701.00	2014
Truck 46	HIGHWAY	2001	FORD F550	1FDAF57F81EA31572	M65567	47,000.00	MEDIUM	82,903.00	2015
Truck 5	HIGHWAY	2002	FORD F-350	1FTSF31F43EA37815	M69139	43,000.00	LIGHT	111,000.00	2016
Truck 55	HIGHWAY	2009	E 350 VAN	1FTSE34P09DA14618	M78207	26,000.00	LIGHT	26,808.00	2020
Truck 6	HIGHWAY	2002	STERLING 10 wh	2FZHAZA892AK48198	M68001	165,000.00	HEAVY	21,198.00	2016
Truck 7	HIGHWAY	2007	FORD F350 UTILITY TRUCK	1FDWF31P97EA60812	M76014	46,580.00	MEDIUM	39,140.00	2018
Truck 8	HIGHWAY	1993	FORD L8000	1FDYK82E5RVA13603	M51131	165,000.00	HEAVY	59,288.00	2013
Truck 9	HIGHWAY	2008	FORD F550	1FDAF57R78EC52097	M79377	55,000.00	MEDIUM	26,958.00	2019
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	2011	BOMBARDIER SW TRACTOR	U107440V	M88264	107,000.00	MEDIUM	NA	2020
B2	HIGHWAY	2004	BOMBARDIER SW TRACTOR	900200072	M71941	107,000.00		NA	2018
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	M80561	127,000.00	HEAVY	NA	2020
JCB-1	HIGHWAY	1999	J.C.B. BACKHOE/LOADER	SLP214FCXEQ482418	M18659			N/A	2016
JCB-2	HIGHWAY	2009	J.C.B. BACKHOE/LOADER	SLP214FC9U09125U3	M76545			NA	2019
	HIGHWAY	2003	JOHN DEERE - 260 SKID 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	2006	T-GIANT-VAC	2000544434	M79396	12,000.00		NA	
	HIGHWAY	2006	ROLLER	332996082	NONE			NA	

January, 2012		AUTOMOBILE FLEET SCHEDULE - TOWN OF WESTWOOD - Department of Public Works							
ITEM #	DEPARTMENT	YEAR	MANUFACTURER & MODEL	VIN	PLATE #	COST NEW	TYPE	MILEAGE	Scheduled Replacement
	HIGHWAY	1994	T-RAYCO STUMP CUTTER	1665AC/D015492	M51177	20,000.00		NA	
Trailer 7	HIGHWAY	2000	TRAILER	431FS14642000223	M58135	5,000.00	MEDIUM	NA	
Trailer 1	HIGHWAY	2005	TRAILER	52351818	M71552	4,185.00		NA	
Trailer 2	HIGHWAY	2004	TRAILER WELCH	1W9U5141N189500	M71-552	6,000.00	MEDIUM	NA	
Trailer 3	HIGHWAY	2002	MAGNU LIGHT TRAILER	5AJLS16192B000180	M69128	7,000.00		NA	
Trailer 5	HIGHWAY	1995		7000160670950707	M54543	2,400.00		NA	
Trailer 6	HIGHWAY	1996	CROSS/FLAT TRAILER	1C9FS1418T1432647	M54546	3,000.00		NA	
Trailer 8	HIGHWAY	1994	TRAILER - 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 12/29/2011)

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
E1	1991	1991	65,514	Structure/Vehicle Fires (Reserve Unit)	2016(Out of Service)	Engine
E2	2003	2004	76,048	Structure/Vehicle Fires/Rescue	2016	Engine
E5	2003	2004	27,276	Structure/Vehicle Fires	2016(To Reserve Status)	Engine
L1	2002	2003	10,482	Structure Fires	2022	Ladder Truck
Sq1	1991	1991	26,364	Brush Fires	2012	Combination
Sq2	1990	1990	32,899	Brush/Structure Fires	2012	Combination
B1	2001	2001	2111	Brush Fires	2021	Brush Truck
A1	2011	2011	12,198	Medical	2016 (To Reserve Status)	Ambulance
A2	2006	2006	74,243	Medical	2016(To Other Use)	Ambulance
C1	2012	2011	1200	Command	2016	Sedan
C2	2012	2011	1000	Command	2016	SUV
C3	2009	2009	18,227	Command	2014	SUV
C4	2009	2009	4537	Utility	2019	Utility Truck
M1	1990	2000	126,963	Fire Alarm	2012	Bucket Truck
A3	1999	1999	156,481	Specialized Rescue	2016 (By A2)	Former Ambulance

Vehicle Inventory 2011

Department Police

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
607	2007	2007	128453	Spare Police Cruiser 4X4	As needed	
608	2011	2011	2340	Animal Control Van	FY2018	Formerly ACO
609	2006	2006	82750	Spare Police Cruiser	As needed	Formerly S1
610	2009	2009	23801	Safety Officer 4X4	Fy2016	
611	2008	2007	80847	Marked Police Cruiser	FY2012	
612	2011	2011	18923	Marked Police Cruiser	FY2015	
613	2011	2011	16551	Marked Police Cruiser	FY2012	
614	2011	2010	18602	Marked Police Cruiser	FY2014	
615	2011	2010	30755	Marked Police Cruiser	FY2014	
616	2009	2009	58687	Marked Police Cruiser	FY2013	
617	2009	2009	60480	Marked Police Cruiser	FY2013	
618	2008	2009	42605	Unmarked – Detectives	FY2013	Purchased used
619	2005	2004	89690	Unmarked – Detectives	FY2011	
620	2012	2011	6305	Unmarked - Chief of Police	FY2015	
	1991	1994	N/A	Emergency Management Trailer	FY2014	
T1	1999	1999	N/A	Solar Speed Alert Trailer	FY2009	Not working
T2	1999	2000	N/A	Solar Speed Alert Trailer	FY2010	Partially working
T3	2009	2009	N/A	Traffic Safety Trailer	FY2024	
MB1	2003	2003	N/A	Message Board #1	FY2013	
MB2	2003	2003	N/A	Message Board #2	FY2013	Partially working

Notes: ACO Van and S1 were renumbered as 608 and 609 to provide continuity in numbering scheme.

Speed Trailers:

T1 does not work at all. T2 works but no longer flashes when speed is over the set limit. (The technician has advised against putting any more money into these).

Message Boards:

MB2 – the LED lights work for night time use but not the solid pixels for daytime use. Of the 3 lines available for text only the top two work.

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>
Carby St	Town	32	20	7
COA	Town	8	11	7
Deerfield	School	3	3	2
Downey	School	3	2	1
Fire Dept	Town	37	10	3
Hanlon	School	3	3	2
High School	School	22	18	11
HS Central Admin	School	21	18	5
HS-Pre K	School	3	3	1
Info Systems	Town	6	7	
Islington CC	Town	17	8	1
Islington Library	Town	2	1	
Library	Town	5	3	2
Martha Jones	School	4	3	2
Middle School	School	8	6	2
Police Dept	Town	54	21	6
Recreation	Town	13	7	3
Sheehan	School	4	3	3
Town Hall	Town	36	31	7

Totals for All Locations

281

178

65

STATEMENT OF VALUES

Date: 6/30/2011

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
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	\$412,373	\$0
	B Personal Property in Above		\$0
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.

MMP 100
(ED 10 91)

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STATEMENT OF VALUES

Date: 6/30/2011

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		\$200,000
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: 6/30/2011

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		\$824,180
B	Summer Street Personal Property in Above		\$6,026
24 A (B3)	Town Hall		\$1,172,545
B	580 High Street Personal Property in Above		\$124,821
25 A (A3)	Westwood Senior Center		\$1,800,000
B	60 Nahatan Street Personal Property in Above		\$37,329
26 A (F3)	William E Sheehan Elementary School		\$6,201,787
B	549 Pond Street Personal Property in Above		\$256,299
27 A (A3)	6 Temp. Classroom Buildings - Thurston Middle School		\$653,554
B	850 High Street Personal Property in Above		\$73,255
28 A (C3)	Dela Park Estates Pumping Station		\$309,068
B	Dela Park Road 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		\$945,871
B	Carby Street Personal Property in Above		\$200,000
31 A (D3)	Westwood High School (New)		\$30,450,000
B	Nahatan Street Personal Property in Above		\$2,233,000
32 A (B3)	Islington Community Center		\$1,346,261
B	288 Washington Street Personal Property in Above		\$20,300
33 A (C3)	Fencing		\$60,900
B	Morrison Park Personal Property in Above		\$0

STATEMENT OF VALUES

Date: 6/30/2011

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: 6/30/2011

Name of Insured: Westwood, Town of
Name of Company: MIA Property And Casuaity Group, Inc.

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
Total Amounts of Insurance		\$412,373	\$99,510,742

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

VICKI QUIRAM, *DIRECTOR*
 TODD KORCHIN, *HIGHWAY SUPERINTENDENT*

ROBERT J. ANGELO, *SEWER SUPERINTENDENT*
 CHRISTOPHER F. GALLAGHER, *DEPUTY DIRECTOR PUBLIC WORKS*

To: Sheila Nee
 Finance Commission

From: Christopher Gallagher
 Deputy Directory Public Works

January 10, 2012

In 2011, Westwood updated the pavement management database with a new program and resurvey of the entire town road network. Included in this memo is a summary of the findings of the initial and post construction road surface rating (RSR) survey.

The results of the initial survey yielded an average RSR of 79. The backlog of work was calculated at \$7,327,682 due to over half of the road miles in town needing some surface treatment. After the work completed in FY12 we have increased the RSR to 82 while reducing the backlog to a cost of \$7,054,128

While cracksealing helps to slow the deterioration of the pavement, it does not increase the road surface rating. As funds are available, it is recommended that Westwood continues to perform structural improvements 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

	2011	2012
Base Rehabilitation	707,540	508,739
Structural Improvement	6,493,067	6,380,056
Preventive Maintenance	127,076	165,333
	\$ 7,327,682	\$ 7,054,128

Backlog Comparison in Miles

	2011	2012
Base Rehabilitation	2.48	1.75
Structural Improvement	49.03	37.77
Preventive Maintenance	23.79	32.02
Do Nothing	<u>9.67</u>	<u>13.43</u>
	84.97	84.97