



Town of Westwood, Massachusetts

Five Year Capital Improvement Plan

FY2015 – FY2019



Westwood's new library opened in July, 2013.



TABLE OF CONTENTS

Letter to Selectmen from Finance Director..... 1

Executive Summary

- Capital Overview..... 2
- FY2015 Capital Discussion..... 4

Financial Policies 8

- Debt Management Policies..... 11
- Capital Policies..... 12
- Capital Budget Procedure..... 15

FY2015 – FY2019 Capital Requests

- Summary of Requests FY2015 – FY2019..... 15
- Summary of Requests Sorted by Department 22
- Detail for Each Request 31

Recently Deferred/Approved Capital..... 114

Debt Information

- Summary..... 124
- Debt Schedules 127
- Rating Reviews..... 130

Standard & Poor's – December, 2012
Moody's – July, 2013

Current Infrastructure Information..... 140

Town of Westwood

Commonwealth of Massachusetts



Office of the Finance Director

To: Board of Selectmen
From: Pam Dukeman, Finance Director
Date: December 18, 2013
Re: FY2015 – FY2019 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 2015 – 2019.

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 as has been done in recent years. The Town will continue to increase funding 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 FY15 and the 2014 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 and user fees 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 \$75,000 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

	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Tax Revenue	\$123,000	\$573,000	\$123,000	\$123,000	\$123,000	\$123,000	148,000
Free Cash	\$700,000	\$700,000	\$760,000	\$700,000	\$700,000	\$730,000	800,000
Borrowing Within Proposition 2 ½	\$475,000	\$4,500,000	\$150,000		\$910,000	\$5,335,000	
Exempt Debt				\$9,300,000			
Sewer Enterprise Funds	\$155,000	\$484,000	\$265,000	\$245,000	\$160,495	\$415,000	100,000
Sewer Enterprise Borrowing					\$212,300		1,570,000
Other Sources			\$370,000	\$333,000	\$173,700		240,000

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 and Warrant Commission for review and recommendation to Town Meeting. Town Meeting votes approval of capital articles; capital articles requesting borrowing are separately voted.

FY15 CAPITAL DISCUSSION AND RECOMMENDATIONS

The Town has continued to emphasize the importance of the capital budget. The capital budget provides for many areas of capital spending including important equipment for public safety and public works departments, renovation and maintenance of Town and School facilities, and important drainage and road repairs to maintain the sewer and road infrastructure.

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.

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.

Categories of Capital

Major Building Construction/Renovation

The Town has invested significant capital reserves over the last several years in major building construction and renovation. These projects have been funded through a mix of debt borrowing and grant opportunities. The Town has successfully analyzed debt schedules to take advantage of layering in new debt as older debt is retired. This borrowing, within and outside Proposition 2 ½, has provided for significant investment in the Town's capital. The borrowings have been supplemented by substantial state grant programs, including the MSBA funding for the school projects, state funding for the COA facility, and the state Library Commission grant for the new library. Through the combination of debt and grants, the Town has constructed/renovated the following projects:

- New high school.
- Significant improvements/addition to High School/Middle School fields.
- New Council on Aging facility.
- New Carby Street municipal building.
- Major renovation/expansion to Martha Jones Elementary School.
- Major renovation/expansion to Downey Elementary School.
- Renovation/expansion to Thurston Middle School.
- New library.
- Deerfield School roof.
- DPW capital /road improvement.

These new facilities have been wonderful improvements for the Town and have been well received by residents. The Town should continue to provide for major facility renovation/additions through the current financing methods.

In FY14, a study will be used to determine the next phase of municipal facility needs. This plan will identify needs and plans for Town owned municipal facilities, particularly the public safety facilities.

Capital Equipment

Proper capital equipment is needed by departments to carry out the important work for the community. This is particularly true for public safety and public works departments. These departments rely heavily on vehicles and equipment (such as police and fire vehicles, large dump trucks, street sweepers, etc.) to provide daily services. The School Department also relies heavily on ongoing equipment to provide quality services for the school children. This equipment includes furniture and equipment for the school facilities, copiers, and changing technology needs.

In the area of capital equipment, the Town has primarily funded this through a pay as you go basis. The annual capital spending in this area has been approximately \$820,000 a year for several years. The current level of spending is approximately half of the recommended level. In addition, the majority of the \$820K has been funded by free cash. The ongoing capital should be funded through appropriation from the tax levy. This provides a more consistent method of funding.

As part of the FY13 budget, a significant investment was made in DPW equipment through approval of a \$2M capital bond. This bond will allow for “catch up” on important DPW equipment and will provide for a transition period to incorporate the annual renewal of DPW equipment into the ongoing capital equipment articles.

Roads, Drainage, Sewer, Infrastructure

The capital budget provides for major road and drainage throughout the Town. It is important to consistently update the roadways to provide for safe travel throughout Town.

The Town has funded road improvements, drainage and sewer infrastructure needs through a combination of bond financing and state and federal grants. The bond financing has been both within and outside of Proposition 2 ½ and sewer infrastructure borrowings have been funded through sewer user fees. Outside funding includes state Chapter 90 annual funds, state MA Water Resources funds and federal PWED funding. These additional funds have been used to supplement Town approved borrowings. It is important to analyze debt schedules to appropriately layer in new debt as existing debt is retired.

As part of the FY13 capital budget, a major road improvement bond of \$2.4M was approved. This provides for significant repair and maintenance to several areas, as outlined in the Town’s road improvement program. These funds will, in combination with Chapter 90 funding, address important needs in Town.

FY15 Capital Funding

The initial FY15 capital budget as included in the Board of Selectmen’s preliminary FY15 budget plan:

- Provides for the level funding of the base capital budget (\$823,000).
- Potentially includes additional capital projects funded from free cash.

- Maintaining minimum current level of debt service funded within Proposition 2 ½. The bond repayment for the Carby Street funding is ending in FY14. The current level of debt service will be included in the debt budget as an estimate for new capital projects.
- The Municipal Task Force will recommend to the Board of Selectmen plans for implementing upgrades/new facility for the public safety departments. This will include current upgrades needed as well as upgrading facilities needed to address University Station.

**Capital Outlay Requests - FY2015
For Approval at the 2014 Annual Town Meeting**

Current Availability for Funding - FY2015

Pay-as-you-go Capital

The current funding would provide the following capital level:

	FY10	FY11	FY12	FY13	FY14	FY15
School Capital	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000
Municipal Capital	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000	\$417,000

- In addition, the debt service budget will be structured to include the current debt service amount scheduled to "drop off" (approximately \$300K). This will be available to fund new facilities approved through a debt authorization within Proposition 2 1/2.
- In addition, in FY15, consideration can be given to adding additional capital through use of free cash. Approximately \$400K in free cash is available to fund capital items or transfer to the Capital Stabilization Fund.
- The School Committee and Board of Selectmen will identify specific recommendations for items to be approved within the capital targets.

Prior years of capital borrowing are listed below.

	FY10	FY11	FY12	FY13	FY14
Borrowing Within Proposition 2 1/2	\$150,000		\$910,000	\$5,335,000	
Borrowing Outside Proposition 2 1/2		\$9,300,000			
Other Sources	\$150,000				
Sewer					\$1,570,000

Financial Policies
Capital Budget Procedure

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 and Warrant 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.

Capital Budget Procedure

The Town of Westwood operates under state statutes and the Town Charter as adopted July 1, 1970. The Town Charter provides for a Board of Selectmen/ Open Town Meeting/ Town Administrator form of town government. The proposed annual budget of the town is assembled by the Town Administrator.

The capital budget is presented in a separate five-year document and is also included as a separate section of the Town's budget document. It provides detail 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.

All capital requests are categorized into major categories, which are methods of how the items will be voted and funded at town meeting. The categories are:

- Warrant Article Capital Projects/Equipment - requests for major construction, repair projects or large equipment which are over \$10,000 in cost. The items proposed for funding in this category are summarized in either a capital project or capital equipment article for town meeting action.
- Capital Projects to be Funded by Bonds - requests for large construction projects that are to be financed over a period of years. Items to be financed through long term debt must receive Town Meeting approval authorizing the borrowing of funds.

The School Committee reviews and prioritizes School Department capital projects, and the Board of Selectmen reviews and proposes all other capital projects for presentation to the Finance and Warrant Commission and Town Meeting for their respective consideration.

The capital budget process requires flexibility to accommodate changing conditions. Changes in priorities may occur because of:

- Changes due to updated information from original submission.
- Availability of grant funding.
 - For example, request for approval of the new High School was accelerated due to the imminent change(s) to the state funding process which would have resulted in lower state reimbursement.
 - Availability of state library grant funds impacted the timing of the new library.
- Changes due to market opportunities; i.e., facilities for sale.
- Occasionally the investigative work to determine priority for a project reveals an immediate safety concern which changes the priority such as roofing or building safety concerns.

Annual Capital Budget Schedule

September/ October

- All departments are requested to prepare and submit their five-year capital requests with detail provided on each request.
- During this period the Board of Selectmen provides the initial budget guidelines, including capital funding, for the upcoming fiscal year.
- Reviews of requested capital items are conducted with municipal departments to understand the requested projects.
- The School administration considers their capital requests which are included in the final capital budget document.

November/December

- Five year comprehensive capital budget document produced.
 - Document includes Town's capital financial policies, asset inventory schedules, long term debt financial policies, debt schedules and history of capital expenditures.
 - Distributed to Town and School officials, Long Range Financial Planning Committee, (representatives of the Board of Selectmen, School Committee, Treasurer, Board of Assessors, Collector, School and Town administration) municipal departments and Finance and Warrant Commission.
- The Board of Selectmen continues the overall budget discussions and determines available funds for capital.
 - Base capital.
 - Debt schedules and ability to borrow.
 - Any additional funding available for capital.
- Reviews of requested capital items are conducted with municipal departments to determine the overall priorities which will be presented for approval.
- The School administration prioritizes their capital requests which will be presented for approval.
- The requested capital and debt schedules are reviewed with the Long Range Financial Planning Committee.

January/February

- Capital requests are prioritized per available funding.
- Board of Selectmen votes approval of preliminary capital budget articles to be put forth to Finance and Warrant Commission.
- Specific items are subject to change depending on receipt of new information.
- Review of items with Finance and Warrant Commission.

March

- Continue review of capital by the Long Range Financial Planning Committee.
- Capital reviewed and approved as part of Finance and Warrant Commission public hearings.
- Finance and Warrant Commission approves capital items for Town Meeting warrant book at their final public hearing.

May

- Town Meeting approves capital.

FY2015 – FY2019 Capital Requests

Summary of Requests FY2015 – FY2019

Summary of Requests Sorted by Department

Detail for Each Request

**FY2015 - FY2019
Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
	Municipal Infrastructure	\$130,000	\$812,000	\$1,089,000	\$500,000	\$0	\$2,531,000
	Municipal Buildings	\$6,956,000	\$5,127,000	\$1,150,000	\$100,000	\$100,000	\$13,433,000
	DPW	\$315,000	\$260,000	\$265,000	\$365,000	\$320,000	\$1,525,000
	Fire	\$568,150	\$1,247,550	\$202,950	\$203,350	\$58,750	\$2,280,750
	Information Technology	\$155,000	\$90,000	\$90,000	\$90,000	\$90,000	\$515,000
	Police	\$213,250	\$147,250	\$154,050	\$162,250	\$169,500	\$846,300
	Recreation					\$35,000	\$35,000
	Total Municipal Departments	\$8,337,400	\$7,683,800	\$2,951,000	\$1,420,600	\$773,250	\$21,166,050
	School Department	\$2,110,000	\$1,800,000	\$1,770,000	\$1,770,000	\$1,770,000	\$9,220,000
	Sewer	\$565,463	\$725,000	\$700,000	\$550,000	\$625,000	\$3,165,463
	Total Capital Requests	\$11,012,863	\$10,208,800	\$5,421,000	\$3,740,600	\$3,168,250	\$33,551,513

FY2015 - 2019 Capital Improvement Plan

Capital Project Requests	FY2015 Request	FY2016 Request	FY2017 Request	FY2018 Request	FY2019 Request	Total
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Municipal Infrastructure

Sheehan Tennis Court	\$50,000					\$50,000
Cemetery Expansion		\$630,000				\$630,000
Brookfield Road Drainage Design		\$107,000				\$107,000
Turf Field Replacement (Varsity)			\$500,000			\$500,000
Brookfield Road Drainage Construction			\$529,000			\$529,000
Turf Field Replacement (Practice Field)				\$500,000		\$500,000
Morrison Park Basketball Court Refurbishment	\$55,000					\$55,000
Playground Refurbishment		\$75,000				\$75,000
High School Tennis Court Refurbishment			\$60,000			\$60,000
Sheehan School Basketball Courts Refurbishment	\$25,000					\$25,000

Category Subtotal	\$130,000	\$812,000	\$1,089,000	\$500,000	\$0	\$2,531,000
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Municipal Buildings

Design Plans for Senior Center Addition	\$40,000					\$40,000
Senior Center Addition		\$800,000				\$800,000
Senior Center Exterior Siding	\$100,000					\$100,000
Carby Street Generator	\$75,000					\$75,000
Public Works Facility Design	\$200,000					\$200,000
Public Works Facility Construction		\$2,000,000				\$2,000,000
Fire Station 1 Renovations	\$2,000,000					\$2,000,000
Fire Station 2 Rebuild	\$3,000,000					\$3,000,000
Town Hall Renovation	\$225,000	\$2,080,000				\$2,305,000
Islington Community Center Lift	\$175,000					\$175,000
Islington Community Center Kitchen	\$100,000					\$100,000
Renovation of Islington Community Center	\$850,000					\$850,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Library Branch Roof Repair	\$25,000					\$25,000
Library Branch Rear Stairs Repair	\$22,000					\$22,000
Pool-Major Maintenance and Improvements	\$44,000	\$47,000				\$91,000
Community/Recreation Center Construction		\$100,000	\$1,050,000			\$1,150,000

Category Subtotal	\$6,956,000	\$5,127,000	\$1,150,000	\$100,000	\$100,000	\$13,433,000
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DPW

Public Works - Fleet

One Ton Dump Truck w/Plow (Truck 46)	\$65,000					\$65,000
Tree Chipper	\$70,000					\$70,000
Front End Loader Backhoe (JCB 1)	\$125,000					\$125,000
Skid Steere Loader w/Attachments	\$55,000					\$55,000
Engineer's Vehicle (Car 2)			40000			\$40,000
One Ton Pickup Truck (Truck 31)			55000			\$55,000
Heavy Duty Dump Truck (Truck 12)			165000			\$165,000
Three Yard Front End Loader (L1)				200000		\$200,000
One Ton Dump Truck w/Plow (Truck 15)				65000		\$65,000
Heavy Duty Dump Truck (Truck 14)					165000	\$165,000
Bombadier-Sidewalk Plow (B1)					135000	\$135,000
One Ton Pickup Truck (Truck 7)					\$65,000	\$65,000
One Ton Dump Truck w/Plow (Truck 9)					\$65,000	\$65,000
One Ton Dump Truck w/Plow (Truck 16)					\$65,000	\$65,000
One Ton Dump Truck w/Plow (Truck 32)					\$65,000	\$65,000
Front End Backhoe Loader (JCB 2)					\$125,000	\$125,000

Department Total	\$315,000	\$260,000	\$265,000	\$365,000	\$320,000	\$1,525,000
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FY2015 - 2019 Capital Improvement Plan

Capital Project Requests	FY2015 Request	FY2016 Request	FY2017 Request	FY2018 Request	FY2019 Request	Total
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Fire

Ladder Truck	\$145,000	\$145,000	\$145,000	\$145,000		\$580,000
Rescue Equipment	\$39,000	\$25,000	\$25,000	\$25,000	\$25,000	\$139,000
Vehicle Lifts	\$52,000					\$52,000
S.C.B.A. Upgrade & Replacement	\$24,150	\$24,350	\$24,550	\$24,750	\$24,950	\$122,750
Radio Upgrades	\$8,000	\$8,200	\$8,400	\$8,600	\$8,800	\$42,000
Replace Ambulance	\$300,000					\$300,000
Replace Engines		\$1,000,000				\$1,000,000
Replace Shift Command Vehicle		\$45,000				\$45,000

Department Total	\$568,150	\$1,247,550	\$202,950	\$203,350	\$58,750	\$2,280,750
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Information Technology

End User Technology	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
Permitting Software	\$90,000					\$90,000
Document Scanning	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Department Total	\$155,000	\$90,000	\$90,000	\$90,000	\$90,000	\$515,000
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Police

Replacement of Police Vehicles	\$140,750	\$147,250	\$154,050	\$162,250	\$169,500	\$773,800
Electronic Control Devices	\$42,500					\$42,500
Traffic Safety/Security Cameras	\$10,000					\$10,000
Automated License Plate Reader	\$20,000					\$20,000

Department Total	\$213,250	\$147,250	\$154,050	\$162,250	\$169,500	\$846,300
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Recreation

Replace Van					\$35,000	\$35,000
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Department Total	\$0	\$0	\$0	\$0	\$35,000	\$35,000
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Total Municipal Capital Requests	\$8,337,400	\$7,683,800	\$2,951,000	\$1,420,600	\$738,250	\$21,131,050
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School

Technology	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
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	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
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	\$40,000	\$30,000				\$70,000

Total School Capital Requests	\$2,110,000	\$1,800,000	\$1,770,000	\$1,770,000	\$1,770,000	\$9,220,000
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FY2015 - 2019 Capital Improvement Plan

Capital Project Requests	FY2015 Request	FY2016 Request	FY2017 Request	FY2018 Request	FY2019 Request	Total
Sewer						
Infiltration and Inflow Reduction Multi-Year Project	\$265,463	\$250,000	\$250,000	\$250,000	\$250,000	\$1,265,463
Pump Station Upgrade	\$75,000					\$75,000
Pump Station Study - Townwide	\$150,000					\$150,000
Sewer Utility Truck Replacement	\$75,000					\$75,000
Sewer Pump Station Design - Stevens Farm		\$300,000				\$300,000
Pump Station Removal-Design - Dela Park		\$100,000				\$100,000
Portable Generator Unit		\$75,000				\$75,000
Pump Station Removal - Dela Park			\$300,000			\$300,000
Pump Station Upgrade			\$75,000			\$75,000
Sewer Utility Truck Replacement			\$75,000			\$75,000
Sewer Pump Station Replacement - Summer Street				\$300,000		\$300,000
Sewer Pump Station Replacement - Far Reach					\$300,000	\$300,000
Pump Station Upgrade					\$75,000	\$75,000
Department Total	\$565,463	\$725,000	\$700,000	\$550,000	\$625,000	\$3,165,463
Totals 5-Year Capital Requests All Departments	\$11,012,863	\$10,208,800	\$5,421,000	\$3,740,600	\$3,168,250	\$33,551,513

FY2015 - FY2019
Summary of Municipal Infrastructure Capital Budget Requests

Project	Expenditures per Fiscal Year					Total Costs
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Sheehan Tennis Court	\$50,000					\$50,000
Cemetery Expansion		\$630,000				\$630,000
Brookfield Road Drainage Design		\$107,000				\$107,000
Turf Field Replacement (Varsity)			\$500,000			\$500,000
Brookfield Road Drainage Construction			\$529,000			\$529,000
Turf Field Replacement (Practice Field)				\$500,000		\$500,000
Morrison Park Basketball Court Refurbishment	\$55,000					\$55,000
Playground Refurbishment		\$75,000				\$75,000
High School Tennis Court Refurbishment			\$60,000			\$60,000
Sheehan School Basketball Courts Refurbishment	\$25,000					\$25,000
Total Capital Requests	\$130,000	\$812,000	\$1,089,000	\$500,000	\$0	\$2,531,000

FY2015 - FY2019
Summary of Municipal Building Capital Budget Requests

Project	Expenditures per Fiscal Year					Total Costs
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
Design Plans for Senior Center Addition	\$40,000					\$40,000
Senior Center Addition		\$800,000				\$800,000
Senior Center Exterior Siding	\$100,000					\$100,000
Carby Street Generator	\$75,000					\$75,000
DPW Facility Design	\$200,000					\$200,000
DPW Facility Construction		\$2,000,000				\$2,000,000
Fire Station 1 Renovations	\$2,000,000					\$2,000,000
Fire Station 2 Rebuild	\$3,000,000					\$3,000,000
Library Branch Roof Re-Shingling	\$25,000					\$25,000
Library Branch Rear Stairs Repair	\$22,000					\$22,000
Town Hall Renovation	\$225,000	\$2,080,000				\$2,305,000
Islington Community Center Lift	\$175,000					\$175,000
Islington Community Center Kitchen/Theater	\$100,000					\$100,000
Renovation of Islington Community Center	\$850,000					\$850,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Pool - Major Maintenance & Improvements	\$44,000	\$47,000				\$91,000
Community/Recreation Center Construction		\$100,000	\$1,050,000			\$1,150,000
Total Capital Requests	\$6,956,000	\$5,127,000	\$1,150,000	\$100,000	\$100,000	\$13,433,000

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 2015	FY 2016	FY 2017	FY 2018	FY 2019	
15-Fleet-01	1 ton Dump Truck with Plow (Truck 46)	\$65,000					\$65,000
15-Fleet-02	Tree Chipper	\$70,000					\$70,000
15-Fleet-03	Front End Backhoe Loader (JCB 1)	\$125,000					\$125,000
15-Fleet-04	Skid Steere Loader with attachments	\$55,000					\$55,000
16-Fleet-01	Engineers Vehicle (Car 2)		\$40,000				\$40,000
16-Fleet-02	One Ton Pickup Truck (Truck 31)		\$55,000				\$55,000
16-Fleet-03	1 Hvy Duty Dump Truck (Truck 12)		\$165,000				\$165,000
17-Fleet-01	One 3 yard Front End Loader (L1)			\$200,000			\$200,000
17-Fleet-02	1 ton Dump Truck with Plow (Truck 15)			\$65,000			\$65,000
18-Fleet-01	1 Hvy Duty Dump Truck (Truck 14)				\$165,000		\$165,000
18-Fleet-02	Bombadier-sidewalk plow (B1)				\$135,000		\$135,000
18-Fleet-03	One Ton Pickup Truck (Truck 7)				\$65,000		\$65,000
19-Fleet-01	1 ton Dump Truck with Plow (Truck 9)					\$65,000	\$65,000
19-Fleet-02	1 ton Dump Truck with Plow (Truck 16)					\$65,000	\$65,000
19-Fleet-03	1 ton Dump Truck with Plow (Truck 32)					\$65,000	\$65,000
19-Fleet-04	Front End Backhoe Loader (JCB 2)					\$125,000	\$125,000
TOTALS		\$315,000	\$260,000	\$265,000	\$365,000	\$320,000	\$1,525,000

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

Prepared by : Todd Korchin
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Recreation Department

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
REC 7	Replace Van					\$35,000	\$35,000
TOTALS		\$0	\$0	\$0	\$0	\$35,000	\$35,000

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

Prepared by : Peter Hechenbleikner, Interim Recreation Director

Name

**Town of Westwood
Fiscal Years 2015- 2019
Capital Budget Request**

1.	Department	DPW	5.	Project Cost	\$50,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	15-DPW-01
3.	Date	August 6, 2013	7.	FY14 Priority # 1 out of 1 Requests	
4.	Project Title	Sheehan Tennis	8.	Previously Requested? Yes X No If so, what year? 2014	

9. Capital Request Description and Justification

The DPW estimates \$50,000 to remove the Sheehan school tennis courts and replace with another structure.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Potential fundraising to supplement Town capital cost.

11. Impact on Annual Operating Budget
Could impact operating budget depending on the decided use.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	50000					\$50,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$50,000	\$0	\$0	\$0	\$0	\$50,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$630,000
2. Prepared By	Todd Korchin	6. Project Reference No.	16-DPW-01
3. Date	August 6, 2013	7. FY16 Priority # 1 out of 2 Requests	
4. Project Title	Cemetery Expansion	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2014

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 160 vacant burial lots exist in Section 3. 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 160 burial lots available, the cemetery has approximately 3-4 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.)

Cemetery perpetual care account, Capital Improvement funding

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design/Permitting						\$0
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		630,000				\$630,000
Totals		\$630,000	\$0	\$0	\$0	\$630,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$107,000
2. Prepared By	Todd Korchin	6. Project Reference No.	16-DPW-02
3. Date	August 6, 2013	7. FY16 Priority # 2 out of 2 Requests	
4. Project Title	Brookfield Road Drainage Improvements	8. Previously Requested? Yes <input checked="" type="checkbox"/> No	If so, what year? 2014

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.)

Capital improvement funding

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design/Permitting		\$107,000				107,000
Building and Improvements						
Vehicles						
Machinery and Equipment						
Furniture and Fixtures						
Infrastructure/Land						
Totals		\$107,000				\$107,000

**Town of Westwood
Fiscal Years 2015- 2019
Capital Budget Request**

1.	Department	DPW	5.	Project Cost	\$1,000,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	17-DPW-01
3.	Date	August 6, 2013	7.	FY17 Priority # 1 out of 1 Requests	
4.	Project Title	Turf Field - Replacement	8.	Previously Requested? Yes X No If so, what year?	

9. Capital Request Description and Justification

The DPW estimates \$500,000 per year for 2 years to complete Turf Field replacement.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land			500,000	500,000		\$1,000,000
Totals	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$529,000
2. Prepared By	Todd Korchin	6. Project Reference No.	17-DPW-02
3. Date	August 6, 2013	7. FY16 Priority # 2 out of 2 Requests	
4. Project Title	Brookfield Road Drainage Improvements	8. Previously Requested? Yes <input checked="" type="checkbox"/> No	If so, what year? 2014

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.

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

Capital improvement funding

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design/Permitting						
Building and Improvements						
Vehicles						
Machinery and Equipment						
Furniture and Fixtures						
Infrastructure/Land			529,000			529,000
Totals			529,000			529,000

10
P:\Yr08\Tim\Budget-Cap2 - Heavy Duty Dump Truck (12-01)

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$55,000
2. Prepared By	P. Hechenbleikner	6. Project Reference No.	REC 3
3. Date	9/17/2013	7. FY15 Priority #	3 out of 7 Requests
4. Project Title	Refurbish Morrison Park (Islington) Basketball Court	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
		If so, what year?	

9. Capital Request Description and Justification

Renovation of existing court. Court is very heavily used year round by the community, Westwood Youth Basketball & Westwood Recreation for community programs. The remainder of the park has been upgraded – this is the only remaining element fo the part (other that the LL work on the reconstruction of the snack shack)

The current state of the court is deteriorating with a growing number of cracks, and deterioration (buckling) of the fence. The court is becoming unsafe, and not in keeping with the overall condition of this park, which has mostly been refurbished over the past couple of years.

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

Recreation revolving fund and outside funding

11. Impact on Annual Operating Budget

No anticipated effect on the operating budget, although lack of work will result in disuse and therefore reduction in revenue from programs run at the site.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	\$55,000					\$55,000
Totals	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Town of Westwood

Fiscal Years 2015 - 2019
Capital Budget Request

1. Department	Recreation	5. Project Cost	\$75,000
2. Prepared By	P. Hechenbleikner	6. Project Reference No.	REC 4
3. Date	9/17/2013	7. FY15 Priority #	4 out of 7 Requests
4. Project Title	Refurbish playgrounds	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This project is proposed to develop a program of playground equipment refurbishment/replacement. The Town has 3 playgrounds in public parks – Senior Center location, School Street, and June Street. In addition, the School Department has 5 playgrounds on the 5 elementary school sites. Playgrounds have a useful life of approximately 10 years before major refurbishment, renovation, or replacement is necessary.

The first priority is to replace the June Street playground. The existing playground has old and outdated equipment that is not safe, and it does not meet the needs of the community.

The existing structure would be removed by the Department of Public Works. The company from the state bid list will be responsible for assisting the Town with the design, and will then deliver, install and conduct the safety review of all the equipment before it is accepted by the town.

It is anticipated that there will be a standardization of all playground equipment (Town and possibly School) for ease of maintenance and repair. This will allow customized design at each site, but continuity of manufacture.

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

Recreation revolving fund and Community fund raising

11. Impact on Annual Operating Budget

No impact

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		\$75,000				\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$60,000
2. Prepared By	P. Hechenbleikner	6. Project Reference No.	REC 5
3. Date	9/18/2013	7. FY15 Priority #	5 out of 7 Requests
4. Project Title	Refurbish WHS tennis Courts	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Westwood High School tennis courts are a community asset. The 6 courts are used extensively. They are used:

- For tennis lessons run by the Recreation Department
- For open community use
- By the WHS tennis team
- By the WHS Health and Wellness department for gym classes.

These courts are 7 to 9 years old. Industry standards are to re-surface and re-line tennis courts every 7 years, so the courts may be overdue for that treatment.

Small cracks are starting to form, some of them in a pattern and the Recreation Department has attended to them with crack sealing by an outside firm. There is no immediate need for renovation, but the Recreation Department is going to have the courts evaluated this fall, and will develop an aggressive maintenance and repair program.

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

Town budget

11. Impact on Annual Operating Budget

None

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land			\$60,000			\$60,000
Totals	\$0	\$0	\$60,000	\$0	\$0	\$60,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$25,000
2. Prepared By	P. Hechenbleikner	6. Project Reference No.	REC 6
3. Date	9/18/2013	7. FY15 Priority #	6 out of 7 Requests
4. Project Title	Refurbish Sheehan Basketball Courts	8. Previously Requested? Yes	<input type="checkbox"/> No <input checked="" type="checkbox"/>
		If so, what year?	

9. Capital Request Description and Justification

The 2 basketball courts at the Sheehan School get a lot of community use as well as use by the School itself.

The courts are in need of refurbishment, and the Westwood Basketball Association has indicated an interest in working with the Town on this project. As with all such projects, the bidding and construction administration of the project should be done by the Town of Westwood.

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

Recreation Revolving fund and donations

11. Impact on Annual Operating Budget

This project should have no impact on the Municipal Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	\$25,000					\$25,000
Totals	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Council on Aging	5.	Project Cost	\$40,000
2.	Prepared By	Pat Carty-Larkin, Director	6.	Project Reference No.	COA-3
3.	Date	November 1, 2013	7.	FY16 Priority # 1 out of 1 Requests	
4.	Project Title	Senior Center Addition Design Plans	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

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

This request is to proceed with the design plans for the addition. (see attached)

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

11. Impact on Annual Operating Budget

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Council on Aging	5.	Project Cost	\$800,000
2.	Prepared By	Pat Carty-Larkin, Director	6.	Project Reference No.	COA-3
3.	Date	November 1, 2013	7.	FY16 Priority #	1 out of 1 Requests
4.	Project Title	Senior Center Addition	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

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

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

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

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

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

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

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

11. Impact on Annual Operating Budget

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

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

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW	5.	Project Cost	\$100,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	15-FAC-03
3.	Date	August 6, 2013	7.	FY15 Priority # 3 out of 3 Requests	
4.	Project Title	Counsel on Aging	8.	Previously Requested? Yes No X If so, what year?	

9. Capital Request Description and Justification

The Public Works facility department has discovered a problem with the current siding located at the Counsel on Aging. The existing siding is weathering at a rapid pace and if it is not addressed will develop mold, water, and other issues. It has been recommended that vinyl siding would be the preferred method of replacement and would provide for a life expectancy of at least 30-40 years.

If this issue is not addressed the building is in jeopardy of suffering severe infrastructural damage.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Planning & Design						
Building and Improvements	\$100,000.00					\$100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000		\$0	\$0	\$0	\$100,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$75,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15-FAC-01
3. Date	August 6, 2013	7. FY15 Priority #	1 out of 3 Requests
4. Project Title	Carby St DPW Facilities	8. Previously Requested? Yes No X If so, what year?	

9. Capital Request Description and Justification

The Public Works facility and the Carby Street office building currently has a backup generator that is not capable of providing enough power. This generator serves as a backup, in the event the site loses power, for the entire DPW facility as well as the Carby Municipal building. This is critical as this site serves as a location for EOC as well as a primary fuel source for all DPW Equipment as well as the Fire Department.

This project request for FY15 is for \$75,000 to purchase and install a generator unit capable of providing enough power to both facilities in the event either, or both, are without power.

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

Capital Improvement funding.

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Planning & Design						
Building and Improvements	\$75,000.00					\$75,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$75,000		\$0	\$0	\$0	\$75,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW/SEWER	5. Project Cost	\$200,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15-FAC-03
3. Date	August 6, 2013	7. FY15 Priority #	2 out of 3 Requests
4. Project Title	Carby St DPW/Sewer Operations Facilities	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013/2014

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 FY15 is for \$200,000 to begin the design phase.

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Planning & Design	200,000					\$200,000.00
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals			\$0	\$0	\$0	\$200,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW/SEWER	5.	Project Cost	\$2,000,000.00
2.	Prepared By	Todd Korchin	6.	Project Reference No.	16-FAC-01
3.	Date	August 6, 2013	7.	FY15 Priority # 1 out of 1 Requests	
4.	Project Title	Carby St DPW/Sewer Operations Facilities	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013/2014	

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 FY15 is for \$2,000,000 to begin the construction phase.

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Planning & Design						
Building and Improvements		2,000,000				\$2,000,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals		\$2,000,000	\$0	\$0	\$0	\$2,000,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$2,000,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-4
3.	Date	09/18/13	7.	FY15 Priority # 4 out of 9 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, FY13, FY14	

9. Capital Request Description and Justification

This request is to make renovations and additions 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. Repair structural integrity of apparatus floor
6. Repair heating system
7. Add/Renovate administrative space
8. Move/renovate living quarters

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. The upper apparatus floor is cracked and leaking, and has been cited in insurance company inspection reports. 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	2,000,000					\$2,000,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$3,000,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-2
3. Date	09/18/13	7. FY15 Priority #	2 out of 9 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, FY13, FY14

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 were utilized this year to abate the leaking and mold issues. Further work is necessary on walls, insulation and mechanical systems to complete the abatement process. 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

Will reduce annual maintenance costs and energy usage.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	3,000,000					\$3,000,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$3,000,000	\$0	\$0	\$0		\$3,000,000

**Town of Westwood
Fiscal Years 2015 – 2019
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$ 2,305,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0115
3. Date	August 28, 2013	7. FY15 Priority #	1 out of 4 Requests
4. Project Title	Renovation of Town Hall	8. Previously Requested? Yes If so, how many years?	11 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design and Plans	\$ 225,000					\$225,000
Building and Improvements		1,500,000				\$1,500,000
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	\$2,080,000	\$0	\$0	\$0	\$2,305,000

**Town of Westwood
Fiscal Years 2015- 2019
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$175,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0315
3. Date	August 28, 2013	7. FY015 Priority #	3 out of 4 Request
4. Project Title	Lift at Islington Community Center	8. Previously Requested? Yes If so, how many years?	8 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.

➤ FY2015 - 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	\$ 155,000					\$155,000
Plans	\$ 20,000					\$20,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0

**Town of Westwood
Fiscal Years 2015- 2019
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$100,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0215
3. Date	August 28, 2013	7. FY015 Priority #	2 out of 4 Request
4. Project Title	Kitchen Renovation at Islington Community Center	8. Previously Requested? Yes If so, how many years?	8 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	\$85,000					\$85,000
Plans	15,000					\$15,000
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 2015- 2019
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$850,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0415
3. Date	August 28, 2013	7. FY015 Priority #	4 out of 4 Request
4. Project Title	Renovation of Islington Community Center	8. Previously Requested? No If so, how many years?	2 Years

9. Capital Request Description and Justification

➤ The proposal is complete the repair of the Islington Community Center. An assessment of the Center determined that in addition to the new kitchen and chairlift budget separately, the Islington Community Center is in need of certain updates and safety codes items. Specifically,

- Roof \$77,500
- Windows \$125,000
- Doors \$25,000
- Siding \$200,000
- Ramp \$75,000
- Electric Panel \$15,000
- 2nd Floor Restroom \$50,000
- Sprinklers \$200,000
- Alarm System \$82,500
- Total \$850,000

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

The town should consider avoiding this renovation expense by selling the property along with adjacent parcels for private use.

11. Impact on Annual Operating Budget

The operating cost to maintain and service the building would decrease as a result of most of these investments.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	\$850,000					\$850,000
Plans						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW	5.	Project Cost	\$100,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	
3.	Date	11/13	7.	FY15 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	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1.	Department	Library	5.	Project Cost	\$25,000
2.	Prepared By	Thomas Viti, Library Director	6.	Project Reference No.	LIB-1
3.	Date	August 26, 2013	7.	FY15 Priority #	out of Requests
4.	Project Title	Branch Library, Roof Repair	8.	Previously Requested? Yes X No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

The roof at the Islington Branch Library was last shingled in 1990 with a single layer of shingles. At present, the roof is showing signs of deterioration with singles missing in several areas, noticeable wear, and related leaks inside the building. The cost estimate was supplied by the Department of Public Works and Senior Library Custodian. Further deterioration can be expected and will likely cause more interior problems. This is a one-time need.

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

There are no known sources of funding outside the town budget.

11. Impact on Annual Operating Budget

This repair project will not result in any operating increases, but will help maintain the building and keep energy costs reasonable.

12. Capital Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1. Department	Library	5. Project Cost	\$22,000
2. Prepared By	Thomas Viti, Library Director	6. Project Reference No.	LIB-2
3. Date	August 26, 2013	7. FY15 Priority #	out of Requests
4. Project Title	Branch Library, Rear Stairs Repair	8. Previously Requested? Yes X No <input type="checkbox"/>	If so, what year? 2012

9. Capital Request Description and Justification

The Branch's rear porch is a wooden structure that needs constant repairs and painting. This entrance is used by the great majority of patrons because of the convenient parking. The floorboards and rails need annual replacement and maintenance due constant use and exposure to the sun. We have received complaints about the porch condition and its safety. This proposal asks for the structure to be re-built with non-wood materials. Library and DPW staff spend a good deal of time trying to keep up with repairs.

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

There are no known sources of funding outside the town budget.

11. Impact on Annual Operating Budget

This repair project will not result in any operating increases, but will ensure safe access to the Library and greatly reduce the time and money now spent in repairs.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	22,000					\$22,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$22,000	\$0	\$0	\$0	\$0	\$22,000

**Town of Westwood
Fiscal Years 2014 - 2018
Capital Budget Request**

1. Department	Recreation - Aquatics	5. Project Cost	\$91,000
2. Prepared By	Sue Perry for Peter Hechenbleikner	6. Project Reference No.	REC 1
3. Date	September 16, 2013	7. FY14 Priority #	1 out of 7 Requests
4. Project Title	Aquatics Summary	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

1. 1 of 4 Pool Locker Room Locker Replacement - \$28,000
2. 2 of 4 Refurbishing of Pool Deck - \$16,000
3. 3 of 4 Ultraviolet Sanitation System - \$35,000
4. 4 of 4 Bench Project - \$12,000

See the attached sheets for the details of the project(s)

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

Recreation revolving account, charitable contributions

11. Impact on Annual Operating Budget

There will be some decrease in the expense for chemicals from the Recreation Revolving Fund when the UV project is done.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	16,000					\$16,000
Vehicles						\$0
Machinery and Equipment		35,000				\$35,000
Furniture and Fixtures	28,000	12,000				\$40,000
Infrastructure/Land						\$0
Totals	\$44,000	\$47,000	\$0	\$0	\$0	\$91,000

**Town of Westwood
Fiscal Years 2014 - 2018
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$28,000
2. Prepared By	Sue Perry for Peter Hechenbleikner	6. Project Reference No.	REC 1
3. Date	9/16/2013	7. FY14 Priority #	1 out of 7 Requests
4. Project Title	New Lockers	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The current lockers in the pool locker rooms, installed in 2006, are metal. Over the six years they have rusted due to the environment; constant humidity of 60% or greater, coupled with chloramines. The Board of Health (BOH) has inspected the locker rooms, after resident/patron complaints, and the BOH has deemed the lockers are unsafe must be replaced or repaired.

The replacement will be with heavy duty plastic lockers similar to those installed in the Pool Changing Room.

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

Recreation Revolving Fund

11. Impact on Annual Operating Budget

None

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures	28,000					\$28,000
Infrastructure/Land						\$0
Totals	\$28,000	\$0	\$0	\$0	\$0	\$28,000

**Town of Westwood
Fiscal Years 2014 - 2018
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$16,000
2. Prepared By	Sue Perry for Peter Hechenbleikner	6. Project Reference No.	REC 1
3. Date	9/16/2013	7. FY14 Priority #	1 out of 7 Requests
4. Project Title	Refurbishing of Pool Deck	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The pool deck is the original tile and grout deck constructed in 1972, over forty years ago. The tile deck requires a significant cleaning, acid wash, and minor repair work. Tiles are starting to loosen and lift. The grout between the tile and the stainless steel apron of the pool is washing away, as well as other areas. The overall condition of the deck is good, but left unmaintained, the deck will deteriorate and a full replacement may be required, if left unattended.

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

Recreation Revolving Fund

11. Impact on Annual Operating Budget

None

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	16,000					\$16,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$16,000	\$0	\$0	\$0	\$0	\$16,000

**Town of Westwood
Fiscal Years 2014 - 2018
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$35,000
2. Prepared By	Sue Perry for Peter Hechenbleikner	6. Project Reference No.	REC 1
3. Date	9/16/2013	7. FY14 Priority #	1 out of 7 Requests
4. Project Title	Ultraviolet Sanitation System	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

UV sanitation systems eliminate chlorine-resistant microorganisms, which are common causes of pool closures. These systems reproduce UV radiation inside light chambers via powerful lamps, which emit germicidal UV-C light that is used to disinfect pools. Facilities equipped with these systems consume fewer chemicals and allow sanitizers to be more effective. The reduction of the chemicals will reduce the corrosion in the pool area, including the corrosion of the steel beams, and all other metal objects and structures in the area: ladders, lifeguard stand, door frames, doors, computers, sound system, dehumidification system, etc.

The addition of the UV system will also significantly improve the air quality in the area. There will be a reduced incidence of swimming induced asthma.

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

Recreation Revolving Fund

11. Impact on Annual Operating Budget

There will be a decrease in the cost of chemicals, and may be a slight increase in the cost of electricity.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		35,000				\$35,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$35,000	\$0	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2014 - 2018
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$12,000
2. Prepared By	Sue Perry for Peter Hechenbleikner	6. Project Reference No.	REC 1
3. Date	9/16/2013	7. FY14 Priority #	1 out of 7 Requests
4. Project Title	Bench Project	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Currently, the pool deck benches are discarded aluminum benches from the pool spectator area. These benches were originally discarded from the pool spectator area because they did not meet the code specific to handicapped companion seating. At the time of renovation, 2006, deck benches were not in the plans. The use of these benches was a quick fix for an unplanned need. The benches were designed to be bolted to the floor of the spectator area. At this time, the pool deck benches are anchored with sand bags. The goal is to purchase multipurpose storage benches made of recycled plastic. The current aluminum benches would then be cut down to meet the ADA standards from companion seating and bolted down in the spectator area.

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

Recreation Revolving Fund and Donations

11. Impact on Annual Operating Budget

None

12. Capital Cost Summary

Category	FY2014	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures		12,000				\$12,000
Infrastructure/Land						\$0
Totals	\$0	\$12,000	\$0	\$0	\$0	\$12,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$1,150,000
2. Prepared By	P. Hechenbleikner	6. Project Reference No.	REC 2
3. Date	9/18/2013	7. FY15 Priority #	2 out of 7 Requests
4. Project Title	Construct Community/Recreation Center	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Recreation Department does not have any space of its own to program for community recreation, cultural, and similar programs. The Town and the Recreation Department have an extraordinarily good relationship with the School Department, and the School Department is very gracious in allowing use of many of its facilities. There are many times, however, when the School facilities are not available to the Recreation Department, and therefore programs are not able to be offered.

A Community/Recreation Center consisting of Recreation offices, a gym, and classroom facilities would address these needs, and would allow the Recreation Department to offer a fuller menu of recreation, cultural, and adult education activities.

There may be a number of options for addressing these needs including:

- Adding space adjacent to the Westwood Pool, so that all recreation activities and administrative functions can be together in a single location;
- Adding space to the Senior Center in order for there to be a sharing of facilities by residents of all ages, and making the best use of administrative staff and expenses across Department lines.

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

Municipal debt;
Recreation revolving fund

11. Impact on Annual Operating Budget

Increase for operating cost of the center – may be partially offset by additional revenue that can be generated by additional programs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements		100,000	1,000,000			\$1,100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures			50,000			\$50,000
Infrastructure/Land						\$0
Totals	\$0	\$100,000	\$1,050,000	\$0	\$0	\$1,150,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$1,150,000
2. Prepared By	P. Hechenbleikner	6. Project Reference No.	REC 2
3. Date	9/18/2013	7. FY15 Priority #	2 out of 7 Requests
4. Project Title	Construct Community/Recreation Center	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The Recreation Department does not have any space of its own to program for community recreation, cultural, and similar programs. The Town and the Recreation Department have an extraordinarily good relationship with the School Department, and the School Department is very gracious in allowing use of many of its facilities. There are many times, however, when the School facilities are not available to the Recreation Department, and therefore programs are not able to be offered.

A Community/Recreation Center consisting of Recreation offices, a gym, and classroom facilities would address these needs, and would allow the Recreation Department to offer a fuller menu of recreation, cultural, and adult education activities.

There may be a number of options for addressing these needs including:

- Adding space adjacent to the Westwood Pool, so that all recreation activities and administrative functions can be together in a single location;
- Adding space to the Senior Center in order for there to be a sharing of facilities by residents of all ages, and making the best use of administrative staff and expenses across Department lines.

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

Municipal debt;
Recreation revolving fund

11. Impact on Annual Operating Budget

Increase for operating cost of the center – may be partially offset by additional revenue that can be generated by additional programs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements		100,000	1,000,000			\$1,100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures			50,000			\$50,000
Infrastructure/Land						\$0
Totals	\$0	\$100,000	\$1,050,000	\$0	\$0	\$1,150,000

**Town of Westwood
Fiscal Years 2015 - 2019
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-01
3.	Date	August 7, 2013	7.	FY15 Priority # 1 out of 4 Requests	
4.	Project Title	1-One Ton Dump Truck w/Plow (Truck 46)	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 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 (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 46

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$70,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15Fleet-02
3. Date	August 7, 2013	7. FY15 Priority #	2 out of 4 Requests
4. Project Title	Tree Chipper	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2013

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles	70,000.00					\$70,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$70,000	\$0	\$0	\$0	\$0	\$70,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$125,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15Fleet-03
3. Date	August 7, 2013	7. FY15 Priority #	3 out of 4 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles	125000					\$125,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$125,000	\$0	\$0	\$0	\$0	\$125,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$55,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	15Fleet-04
3. Date	August 7, 2013	7. FY15 Priority #	4 out of 4 Requests
4. Project Title	Skid Steere Loader w/Attachments	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 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles	55000					\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$55,000	\$0	\$0	\$0	\$0	\$55,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$40,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16Fleet-01
3. Date	August 7, 2013	7. FY16 Priority #	1 out of 3 Requests
4. Project Title	Engineer Vehicle (Car 2)	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2014

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles		40000				\$40,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$40,000	\$0	\$0	\$0	\$40,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$55,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	16-fleet-02
3. Date	August 7, 2013	7. FY16 Priority #	2 out of 3 Requests
4. Project Title	One 1/2 Ton Pick-up Truck (Truck 31)	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2014

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles		55000				\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$55,000	\$0	\$0	\$0	\$55,000

**Town of Westwood
Fiscal Years 2015 - 2019
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	August 7, 2013	7.	FY16 Priority # 3 out of 3 Requests	
4.	Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 12)	8.	Previously Requested? Yes X No 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 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles		165000				\$165,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$165,000	\$0	\$0	\$0	\$165,000

**Town of Westwood
Fiscal Years 2015 - 2019
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-01
3.	Date	August 7, 2013	7.	FY17 Priority # 1 out of 1 Requests	
4.	Project Title	1-3 Yard Loader (L2)	8.	Previously Requested? Yes X No If so, what year? 2014	

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles			200000			\$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 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	17Fleet-02
3. Date	August 7, 2013	7. FY17 Priority #	2 out of 2 Requests
4. Project Title	1 One Ton Dump Truck (Truck 15)	8. Previously Requested? Yes X No	If so, what year? 2014

9. Capital Request Description and Justification

One Ton Dump Truck. 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 2006 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 #15

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1. Department	DPW –Highway/Grounds/Fleet	5. Project Cost	\$165,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	18Fleet-01
3. Date	August 7, 2013	7. FY18 Priority #	1 out of 3 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow (Truck 14)	8. Previously Requested? Yes X No	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 2009 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 2009 Truck & Plow – Truck 14

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$135,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	18Fleet-02
3.	Date	August 7, 2013	7.	FY18 Priority # 2 out of 3 Requests	
4.	Project Title	Bombardier – Sidewalk Plow	8.	Previously Requested? Yes X No If so, what year? 2014	

9. Capital Request Description and Justification

Bombardier Sidewalk Plow.

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

Trade in 2004 Bombardier Unit

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles				135000		\$135,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$135,000	\$0	\$135,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000
2. Prepared By	Todd Korchin	6. Project Reference No.	18Fleet-03
3. Date	August 7, 2013	7. FY18 Priority # 3 out of 3 Requests	
4. Project Title	Pickup Truck with Plow(Truck 7)	8. Previously Requested? Yes X No If so, what year? 2014	

9. Capital Request Description and Justification

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

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

Trade One 2007 Ford F-350 Pickup Truck

11. Impact on Annual Operating Budget

Reduction in repair/maintenance costs.

DPW FLEET

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles				65000		\$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 2015 - 2019
Capital Budget Request**

1.	Department	DPW – Highway/Grounds/Fleet	5.	Project Cost	\$65,000.00
2.	Prepared By	Todd Korchin	6.	Project Reference No.	19Fleet-01
3.	Date	August 7, 2013	7.	FY17 Priority # 1 out of 4 Requests	
4.	Project Title	(1) One Ton Dump Truck (Truck 9)	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. 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 2008 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 #9

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles					65000	\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$65,000	\$65,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW – Highway/Grounds/Fleet	5.	Project Cost	\$65,000.00
2.	Prepared By	Todd Korchin	6.	Project Reference No.	19Fleet-02
3.	Date	August 7, 2013	7.	FY17 Priority # 2 out of 4 Requests	
4.	Project Title	(1) One Ton Dump Truck (Truck 16)	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. 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 2009 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 #16

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles					65000	\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$65,000	\$65,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	DPW – Highway/Grounds/Fleet	5. Project Cost	\$65,000.00
2. Prepared By	Todd Korchin	6. Project Reference No.	19Fleet-03
3. Date	August 7, 2013	7. FY17 Priority # 3 out of 4 Requests	
4. Project Title	(1) One Ton Dump Truck (Truck 32)	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. 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 2009 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 #32

11. Impact on Annual Operating Budget

Reduces maintenance costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles					65000	\$65,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$65,000	\$65,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW – Highway/Grounds/Fleet	5.	Project Cost	\$125,000.00
2.	Prepared By	Todd Korchin	6.	Project Reference No.	19Fleet-04
3.	Date	August 7, 2013	7.	FY15 Priority #	4 out of 4 Requests
4.	Project Title	Front End Loader Backhoe (JCB2)	8.	Previously Requested? Yes No If so, what year? 2014	

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 2009 JCB (JCB 2)

11. Impact on Annual Operating Budget

Reduces Maintenance costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						\$0.00
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment					125000	\$125,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$125,000	\$125,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$145,000 (Estimated)
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-1
3.	Date	09/18/13	7.	FY15 Priority # 1 out of 9 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, FY13, FY14	

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. At the 2013 Annual Town Meeting, we approved a smaller, more versatile ladder truck to operate from Station 2 in FY14. The remaining balance will be financed through a lease purchase arrangement.

\$170,000 was appropriated as the initial down payment in FY 14. This request is to fund the first year of a 4 year lease payment for the balance of the cost.

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles	145,000	145,000	145,000	145,000		\$580,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$145,000	\$145,000	\$145,000	\$145,000		\$580,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$39,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-3
3.	Date	09/18/13	7.	FY15 Priority #	3 out of 9 Requests
4.	Project Title	Rescue Equipment	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Annually

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 normally an annual request to maintain and expand the Department's specialized equipment, however this year additional funds are requested to make major purchases to keep pace with changing technologies. Most important in this request are the funds requested to replace the department's automobile extrication equipment. The new, lighter, higher strength steel being used in today's automobiles exceeds the abilities of our current cutters and spreaders. Also, the Departments Thermal Imaging Cameras are becoming dated, and a systematic replacement needs to be started. Funds are also requested to outfit the new Ladder Truck with specialized equipment including gas meters.

Extrication Tool System	\$17,000
Ladder Rescue Equipment	\$ 9,500
Thermal Imaging Camera	<u>\$12,500</u>
	\$39,000

10. Funding Source (i.e., grants, state programs, trade-in, etc.) Ambulance Account
11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY20189	Total
Building and Improvements						\$0
Vehicles	39,000	25,000	25,000	25,000	25,000	\$139,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$39,000	\$25,000	\$25,000	\$25,000	\$25,000	\$111,450

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$52,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-5
3.	Date	09/18/13	7.	FY15 Priority # 5 out of 9 Requests	
4.	Project Title	Fire Apparatus mechanical lifts	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

In order to properly, efficiently, and safely maintain the fire apparatus, funds are requested to purchase portable vehicle lifts. The proposal is to install concrete ground pads in the lower parking lot at the main station where the vehicle maintenance technician performs his work, and the lifts can be positioned on the pads to raise the vehicles off the ground for needed repairs and maintenance. With these lifts, more extensive repairs can be performed in-house, reducing the costs of outsourcing to private vendors.

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

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

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles	52,000					\$52,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$52,000	\$0	\$0	\$0	\$0	\$52,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$24,150
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-6
3. Date	09/18/13	7. FY15 Priority #	6 out of 9 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. Due to a new standard effective 7/1/13, the technological upgrades have significantly increased the per unit cost.

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 more than 20 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 units purchased this year will be placed on the new ladder truck.

The proposal is to purchase 3 new units at the cost of \$8050/ 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	24,150	24,350	24,550	24,750	24,950	\$122,750
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$24,150	\$24,350	\$24,550	\$24,750	\$24,950	\$122,750

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$8,000.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-7
3. Date	09/17/13	7. FY15 Priority #	7 out of 9 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. Thirteenth 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 department's radio pagers to match the FCC requirements for narrowbanding, and to prepare for the need to change frequencies due to "D Block" allocation and the discontinued use of the "T Band"

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	8000	8200	8400	8600	8800	\$42,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$8,000	\$8,200	\$8,400	\$8,600	\$8,800	\$42,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$300,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-8
3.	Date	09/18/13	7.	FY15 Priority # 8 out of 9 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. The current front line ambulance will have reached its five year mark, and will be moved back to secondary status.

**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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles	300,000					\$300,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$300,000	\$0	\$0	\$0	\$0	\$300,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$1,000,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-9
3.	Date	09/18/13	7.	FY15 Priority # 9 out of 9 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	FY2015	FY2016	FY2017	FY2018	FY2019	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	\$1,000,000	\$0	\$0	\$0	\$1,000,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$45,000.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-10
3. Date	09/17/13	7. FY15 Priority #	10 out of 10 Requests
4. Project Title	Shift Commander Vehicle	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year? Annual Request

9. Capital Request Description and Justification

Funds are requested for the regular replacement of the Shift Commanders Vehicle. This vehicle is a full size SUV that is used by the on duty Captain for emergency response, inspections and all other daily duties. It is also used as a mobile command post. A large amount of equipment is carried in the vehicle. This vehicle is normally cycled out after 5 years of use. The current vehicle is a 2010 model year placed in service in 2009. The funds requested include warning lights, radio transfers and other required equipment.

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		\$45,000				\$45,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$45,000	\$0	\$0	\$0	\$45,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	50,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-1
3. Date	September 16, 2013	7. FY15 Priority #	1 out of 3 Requests
4. Project Title	End User Technology	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what 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 287 users with 189 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 replaces approximately 25% of the computer inventory each year. We target the 45 – 50 oldest and most vulnerable hardware devices for replacement. We have found this replacement schedule to be appropriate so that the equipment is replaced before a failure occurs.
- The advances in software functionality and the increased use of technology have created a continuous need for improved hardware. This increased need as well as equipment failures require the unscheduled replacement of hardware.
- The network infrastructure is crucial to the continuation of the Town operations. A schedule of regular replacements and enhancements to network infrastructure will ensure upgraded performance, reduced maintenance and increased reliability, The following work is planned for in FY 2015:
 - Expand the virtual desktop solution that was piloted in FY 2014
 - Increase shared storage capability
 - Increase network firewall reliability by installing a second firewall device to provide an active passive configuration.

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

11. Impact on Annual Operating Budget None

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	50000	75000	75000	75000	75000	\$350,000
Totals	\$50,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$90,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT -2
3. Date	September 16, 2013	7. FY15 Priority #	1 out of 3 Requests
4. Project Title	Permitting Program	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Reviewing, approving and issuing permits is a difficult task whether you are dealing with building permits or permits held in conjunction with a business license. Additionally permitting activities have increased and are expected to escalate for many town departments as University Station activity increases. Our current permitting program has minimal functionality. It has met minimum needs in the last 10 years but is not designed to handle collaboration of multiple departments, nor does it have any online functionality. It should be noted that the program vendor did not design this as a full service permitting program, nor did we originally purchase 10 years ago with the belief that it would be comparable to more sophisticated programs. However the inadequacies of the existing program have become more problematic as permitting activity has increased. We therefore are requesting funds to support the purchase of a new permitting solution. We would like this solution to be web based which will provide the most flexible implementation. We further will require the solution to be integrated with our GIS and Assessing data; provide support for all land use department activity including Planning Board, the Zoning Board of Appeals and the Board of Health; and include a mobile interface to allow for efficient inspection activities.

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

11. Impact on Annual Operating Budget Future annual maintenance costs for the permitting solution will be included in the IT budget. Note the cost of the existing permitting solution is already included in the IT budget, therefore the impact will be the difference between the new and existing maintenance fees. The specific cost is not known at this time.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	90000					\$90,000
Totals	\$90,000	\$0	\$0	\$0	\$0	\$90,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$15,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-3
3. Date	September 16, 2013	7. FY15 Priority #	3 out of 3 Requests
4. Project Title	Document Scanning	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The IT Department is planning to implement a document management solution in FY 2014. This solution will provide a way to centrally manage documents, provide data security, control data access and provide disaster recovery protection. All active documents will be entered into the document management program as they are prepared new and/or modified. This capital budget request is the start of a phased program to scan older documents into the management program. It is expected that a capital budget request for this work will be required annually until scanning is complete.

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

11. Impact on Annual Operating Budget - None

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	15000	15000	15000	15000	15000	\$75,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Police Department	5.	Project Cost	\$140,750
2.	Prepared By	Chief Jeffrey P. Silva	6.	Project Reference No.	Police 1
3.	Date	October 5, 2013	7.	FY14 Priority # 1 out of 4 Requests	
4.	Project Title	Replacement of Police Vehicles	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? Annual request	

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 to be purchased prior to the institution of the rotational program.

Aging police vehicles no longer adequate for emergency use may be transferred to other town departments if they are eligible vehicles or through trade-in/sale the residual value may be used to offset other related costs.

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

Trade-in of older vehicles

11. Impact on Annual Operating Budget

Reduce maintenance and fuel costs

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles	140,750	147,250	154,050	162,250	169,500	\$773,800
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$140,750	\$147,250	\$154,050	\$162,250	\$169,500	\$773,800

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Police Department	5.	Project Cost	\$42,500
2.	Prepared By	Chief Jeffrey P. Silva	6.	Project Reference No.	Police 2
3.	Date	October 5, 2013	7.	FY14 Priority # 2 out of 4 Requests	
4.	Project Title	Electric Control Devices	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

The Police Department has no legitimate less than lethal and humane equipment for dealing with mentally or emotionally disturbed in addition to uncooperative persons. The lack of electric control devices forces the Police Department to operate contrary to industry best practices and below a well-established industry standard of care. The Police Department's officers as well as the affected population are at a significantly greater risk of injury and the Town is left vulnerable to substantially higher associated costs and liability.

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

None. Grant funding generally is available currently only to larger urban agencies awarded first to those with the highest crime rates.

11. Impact on Annual Operating Budget

Reduction in overtime to replace injured officers, reduction in cost for litigation

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	\$42,500					\$42,500
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$42,500	\$0	\$0	\$0	\$0	\$42,500

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Police Department	5.	Project Cost	\$10,000
2.	Prepared By	Chief Jeffrey P. Silva	6.	Project Reference No.	Police 3
3.	Date	October 5, 2013	7.	FY14 Priority # 1 out of 4 Requests	
4.	Project Title	Traffic Safety/Security Cameras	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

The Police Department only two traffic safety and security cameras in the town. This number is dramatically lower to many comparable communities and contrary to the recommendations and best-practices of the law enforcement industry. Cameras installed in critical areas spread across multiple years will allow for the more efficient monitoring of the significantly high traffic flow in town and allow the Police Department to deploy resources accordingly in a more efficient manner based on real-time data.

Cameras will also provide enhanced security, evidence gathering and act as a force multiplier to allow officers and dispatchers to monitor the town in a more comprehensive manner with minimal manpower rather than requiring multiple more officers to cover the same territory.

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

None. There is extremely limited funding and no opportunity for grants because those funds have been diverted to more populated, urban settings with significantly higher rates of violent crime.

11. Impact on Annual Operating Budget

After the initial purchase, software and maintenance costs run approximately \$1,500 per year.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	\$10,000					\$10,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$10,000	\$0	\$0	\$0	\$0	\$10,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	Police Department	5.	Project Cost	\$20,000
2.	Prepared By	Chief Jeffrey P. Silva	6.	Project Reference No.	Police 4
3.	Date	October 5, 2013	7.	FY14 Priority # 2 out of 4 Requests	
4.	Project Title	Automated License Plate Reader	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
				If so, what year? 2014	

9. Capital Request Description and Justification

This is for the initial installation of an automated license plate reader for (1) police vehicle along with the supporting equipment and software. A national database of wanted and stolen vehicles, vehicles that are unregistered, uninsured or registered to individuals with warrants or no license are constantly updated to the equipped vehicle. Whether moving or stationary, the reader alerts the officer in real time if it detects a wanted vehicle or person based on the license plate.

When used, there is a substantial increase in revenue generating citations as well as enhanced detection of unauthorized and/or illegal drivers and/or vehicles. In addition, this is a valuable data collection tool relative to traffic volume that can be used as a basis to support grant funding as well as data collected that helps solve crimes such as burglary, child abduction and other serious violations.

These devices are being used by many of our neighboring and comparable communities with great success.

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

None. Grant funding generally is available currently only to larger urban agencies awarded first to those with the highest crime rates.

11. Impact on Annual Operating Budget

After the initial purchase, warranty continuation and maintenance costs are approximately \$2,000/year.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1. Department	Recreation	5. Project Cost	\$35,000
2. Prepared By	P. Hechenbleikner	6. Project Reference No.	REC 7
3. Date	9/18/2013	7. FY15 Priority #	7 out of 7 Requests
4. Project Title	Replace van	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Replace the 15 passenger van which currently has 38,700 miles, and is a 2003 model..

The van is used primarily by the Recreation Department to transport staff and program participants to events outside of Westwood – swim meets, and other similar events. The van is also used by other Departments such as the School Department for transporting smaller teams to events outside of Westwood (golf team), and by other Departments when they need to transport larger numbers of employees or program participants outside of the community. During emergencies in the community the van is made available to the Emergency Management Director for his use or assignment.

The van is maintained by the Department of Public Works, and they do an excellent job

The van is now 10 years old and will need to be replaced within the next several years. The safety and reliability of this vehicle is of paramount importance due to the fact that we are transporting youth from the community.

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

Recreation revolving fund

11. Impact on Annual Operating Budget

Decrease in vehicle maintenance expense and probably in fuel costs because of having a newer vehicle.

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles					\$35,000	\$35,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$35,000	\$35,000

**Town of Westwood
Fiscal Years 2015 - 2019
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	August 28, 2013	7.	FY14 Priority # 2 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.

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 2015 - 2019
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	August 28, 2013	7.	FY14 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 2015 – 2019
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	August 28, 2013	7. FY14 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 cause us to 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 2015 – 2019
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$400,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH – 4
3. Date	August 28, 2013	7. FY14 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. At Sheehan 5 out of the 9 roofs need to be replaced 18,000 sq ft at a cost of \$360,000. Both roofs at the Hanlon need to be replaced at a cost of \$700,000. The average life expectancy for a roof is 20 years, since there are approximately 400,000 square feet of roof for all seven school buildings that would mean at a replacement cost of \$20 per sq ft it, we would need to fund \$400,000 per year to keep up with roof replacements.

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 2015 - 2019
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	August 28, 2013	7. FY14 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 2015 - 2019
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	August 28, 2013	7. FY14 Priority #	3 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 2015 – 2019
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 40,000
2.	Prepared By	Heath A. Petracca	6.	Project Reference No.	SCH – 7
3.	Date	August 28, 2013	7.	FY14 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 trucks is now 11 years old and our boxed truck is 9 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 2015 - 2019
Capital Budget Request**

1. Department	DPW-Sewer	5. Project Cost	1,265,463
2. Prepared By	Todd Korchin	6. Project Reference No.	15-SEW-01
3. Date	August 7, 2013	7. FY14 Priority #	1 out of 4 Requests
4. Project Title	Infiltration and Inflow Reduction	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2013

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 \$1,265,463 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.)

2013 ATM Town Meeting bond approval /Capital funding

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Design						
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	265,463	250,000	250,000	250,000	250,000	\$1,265,463
Totals	\$265,463	\$250,000	\$250,000	\$250,000	\$250,000	\$1,265,463

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$75,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	19 SEW-02
3.	Date	August 7, 2013	7.	FY15 Priority # 2 out of 2 Requests	
4.	Project Title	Pump Upgrades – Pump Station Upgrade	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013/14	

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment					75000	\$75,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$75,000	\$75,000

**Town of Westwood
Fiscal Years 2015 – 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$150,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	15 SEW-03
3.	Date	August 7, 2013	7.	FY15 Priority # 3 out of 4 Requests	
4.	Project Title	Sewer Pump Station Study – Town Wide	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No If so, what year? 2013	

9. Capital Request Description and Justification

The DPW is requesting funds to perform a system wide study on the 10 sewer pump stations in Westwood. The study will include efficiency of the stations, upgrades and replacement suggestions and finally if there is the ability to remove any of the stations as the gravity system has been built out.

The DPW Sewer Division is requesting \$150,000 to perform the work.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements	150000					\$150,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$75,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	15-SEW-04
3.	Date	August 7, 2013	7.	FY15 Priority # 4 out of 4 Requests	
4.	Project Title	Sewer Utility Truck Replacement	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013	

9. Capital Request Description and Justification

Sewer utility truck is used year round to maintain 10 pump stations, 86 miles of sewer main, and plow during snow events.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade Truck #21

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles	75000					\$75,000
Machinery and Equipment				0		\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$75,000	\$0	\$0	\$0	\$0	\$75,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$300,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	16-SEW-01
3.	Date	August 7, 2013	7.	FY14 Priority # 1 out of 3 Requests	
4.	Project Title	Sewer Pump Station Design-- Stevens Farm	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2012/13/14	

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements		300000				\$300,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$300,000	\$0	\$0	\$0	\$300,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$100,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	16-SEW-02
3.	Date	August 7, 2013	7.	FY14 Priority # 2 of 3 Requests	
4.	Project Title	Dela Park Pump Station Removal Design	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No If so, what year? 2011/2012/2013	

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 sewerage 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 an 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 \$100,000 in total for sewer design on Dela Park Road.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		\$100,000				\$100,000
Totals	\$0	\$100,000	\$0	\$0	\$0	\$100,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$75,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	16-SEW-03
3.	Date	August 7, 2013	7.	FY14 Priority # 3 of 3 Requests	
4.	Project Title	Portable Generator Unit	8.	Previously Requested? Yes No X If so, what year?	

9. Capital Request Description and Justification

The Sewer Department needs the flexibility to dispatch a portable generator to any of the pump stations in the event that a particular station loses its primary power source. Currently, all of the pump stations have been retrofitted to accept a portable unit to act as its power source. This is a valuable tool to have at our disposal with the recent storms and winter weather we have been experiencing.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		\$75,000				\$75,000
Totals	\$0	\$75,000	\$0	\$0	\$0	\$75,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$300,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	17-SEW-01
3.	Date	August 7, 2013	7.	FY14 Priority # 1 of 3 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? 2012/13/14	

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 \$300,000 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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land			300000			\$300,000
Totals	\$0	\$0	\$300,000	\$0	\$0	\$300,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$75,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	17 SEW-02
3.	Date	August 7, 2013	7.	FY15 Priority # 2 out of 3 Requests	
4.	Project Title	Pump Upgrades – Pump Station Upgrade	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013/14	

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	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1. Department	DPW-Sewer	5. Project Cost	\$75,000
2. Prepared By	Todd Korchin	6. Project Reference No.	17-SEW-03
3. Date	August 7, 2013	7. FY15 Priority #	3 out of 3 Requests
4. Project Title	Sewer Utility Truck Replacement	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2014

9. Capital Request Description and Justification

Sewer utility truck is used year round to maintain 10 pump stations, 86 miles of sewer main, and plow during snow events.

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

Trade Truck #25

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles			75000			\$75,000
Machinery and Equipment				0		\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$75,000	\$0	\$0	\$75,000

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$300,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	18-SEW-01
3.	Date	August 8, 2013	7.	FY18 Priority # 1 out of 1 Requests	
4.	Project Title	Sewer Pump System Replacement – Summer Street	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013/14	

9. Capital Request Description and Justification

The existing pumps installed at the Summer Street 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	FY2015	FY2016	FY2017	FY2018	FY2019	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 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$300,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	19-SEW-01
3.	Date	August 8, 2013	7.	FY19 Priority # 1 out of 2 Requests	
4.	Project Title	Sewer Pump System Replacement – Far Reach	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013/14	

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	FY2015	FY2016	FY2017	FY2018	FY2019	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

**Town of Westwood
Fiscal Years 2015 - 2019
Capital Budget Request**

1.	Department	DPW-Sewer	5.	Project Cost	\$75,000
2.	Prepared By	Todd Korchin	6.	Project Reference No.	15-SEW-02
3.	Date	August 7, 2013	7.	FY15 Priority # 2 out of 4 Requests	
4.	Project Title	Pump Upgrades – Pump Station Upgrade	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2013	

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	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	75000		0			\$75,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Deferred Capital

Approved Capital

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

FY2014 Capital - What Projects Were Funded?

Capital Project Requests	FY2014 Request	Comment
Municipal Infrastructure		
Sheehan Tennis	\$50,000	
Cemetery Expansion	\$70,000	Funded - cemetery funds.
Traffic Calming/Add a Lane	\$250,000	Funded - \$2.4M road improvement bond.
Category Subtotal	\$370,000	
Municipal Buildings		
Fire Station 1 Renovations	\$100,000	Funded.
Design Plans for Senior Center Addition	\$35,000	Municipal buildings - study to be updated - should be part of comprehensive plan. Need to consider University Ave commercial development impact. Carby bond ends FY14.
Fire Station 2 Renovations	\$200,000	
Town Hall Renovation	\$225,000	
Islington Community Center Kitchen	\$100,000	
Carby St DPW Operations Facilities	\$20,000	
Police Station Needs Assessment	\$25,000	
Westwood Pool - Family Changing Rooms	\$125,000	Funded.
Energy Efficiency Upgrades	\$50,000	Funded \$10K.
Municipal Building Maintenance	\$100,000	Funded \$50K.
Category Subtotal	\$980,000	
DPW		
Public Works - Fleet		
Heavy Duty Dump Truck, Sander, & Plow (Truck 27)	\$200,000	Funded - \$2M DPW capital equipment bond.
Car 6 Replacement	\$35,000	↓
One Ton dump Truck w/Plow (Truck 46)	\$65,000	
Half Ton Pickup Truck (Truck 5)	\$55,000	
Department Total	\$355,000	
Fire		
Rescue Equipment	\$63,450	Funded \$131K.
S.C.B.A. Upgrade & Replacement	\$19,200	Funded.
Radio Upgrade & Replacement	\$7,800	Funded.
Replace Fire Alarm Truck	\$35,000	Funded.
Ladder Truck (Total \$750K)	\$170,000	Funded - 1st year lease/purchase.
Department Total	\$295,450	Red Text Designates Funded
Information Technology		
End User Technology	\$75,000	Funded \$50K.
HR Applicant Tracking System	\$15,000	Funded.
Department Total	\$90,000	
Police		
Replacement of Police Vehicles	\$135,337	Funded \$132K.
Automated License Plate Reader	\$20,000	
Police Speed Trailers	\$40,000	Funded.
Department Total	\$195,337	
Total Municipal Capital Requests	\$2,285,787	
School		
Technology	\$800,000	Funded \$242K.
Furniture, Fixtures, Equipment	\$325,000	
HVAC and Controls	\$100,000	Funded \$41K.
Roofing	\$400,000	Funded \$935K bond.
Repair Items	\$350,000	Funded \$93K.
Copiers/Duplicators	\$95,000	Funded \$30K.
Vehicles	\$30,000	
Total School Capital Requests	\$2,100,000	Red Text Designates Funded.

**Summary of Approved Capital by Department
FY2009 - FY2014**

Department	Total Capital Appropriated By Department							Total
	FY 2009	FY2010	FY2011	FY2012	FY2013	FY2014		
Municipal Infrastructure						\$70,000	\$70,000	
Municipal Buildings		\$60,000	\$86,686	\$80,000	\$214,000	\$285,000	\$725,686	
COA			\$35,000	\$50,000			\$85,000	
DPW	\$396,500	\$210,000	\$95,000	\$0			\$701,500	
Fire	\$70,000	\$627,000	\$30,000	\$68,000	\$18,000	\$205,000	\$1,018,000	
Information Technology	\$135,000	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$335,000	
Library	\$45,000						\$45,000	
Police	\$110,500	\$108,000	\$145,314	\$169,000	\$135,000	\$172,000	\$839,814	
Total Municipal Departments	\$757,000	\$1,030,000	\$417,000	\$417,000	\$417,000	\$782,000	\$3,820,000	
School Department	\$516,000	\$406,000	\$406,000	\$406,000	\$406,000	\$406,000	\$2,546,000	
Sewer	\$484,000	\$265,000	\$245,000	\$160,495	\$415,000	\$100,000	\$1,669,495	
Total Capital Appropriated	\$1,757,000	\$1,701,000	\$1,068,000	\$983,495	\$1,238,000	\$1,288,000	\$8,035,495	

Major capital purchases - borrowings/other:

High School fields							
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			
Road Improvement					\$2,400,000		
DPW Capital Equipment					\$2,000,000		
Deerfield School Roof					\$935,000		
Sewer Inflow and Infiltration Design Bond						\$1,570,000	

**Projects Approved for Borrowing
Fiscal Years 2000 - 2014**

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
Road Improvement	\$2,400,000	ATM 2012
DPW Capital Equipment	\$2,000,000	ATM 2012
Deerfield School Roof	\$935,000	ATM 2012
Sewer Design	\$1,570,000	ATM 2013

**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

Capital Outlay Requests - FY2014
Approved at 2013 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Municipal Building Maintenance/Energy Upgrade	DPW	\$60,000	Free Cash
Information Systems Dept. - End User Technology	IS	\$50,000	Free Cash
Replacement of Police Vehicles	Police	\$132,000	Free Cash
Police Speed Trailers	Police	\$40,000	Free Cash
Fire Station 1 Renovations	Fire	\$100,000	\$61,500 Taxation/\$38,500 Free Cash
Fire Alarm Truck	Fire	\$35,000	Free Cash
	Total	\$417,000	
Pool Family/Handicapped Accessible Changing Area	Recreation	\$125,000	\$25,000 Taxation/\$100,000 Free Cash
Cemetery Expansion - Design	DPW	\$70,000	Cemetery Lot Sales
Fire Ladder Truck (\$750,000 Total)	Fire	\$170,000	2010 ATM, Article 2 Fire Capital
	Total	\$365,000	
Generators	Sewer	\$100,000	Sewer Retained Earnings
	Total	\$100,000	
Technology	School	\$242,000	\$61,500 Taxation/\$180,500 Free Cash
HVAC	School	\$41,000	Free Cash
Repairs and Maintenance	School	\$93,000	Free Cash
Copiers	School	\$30,000	Free Cash
	Total	\$406,000	
Ambulance and Rescue Equipment	Fire	\$131,950	Ambulance Receipts
	Total	\$131,950	
Additional Capital Borrowing Articles:			
Sewer Design	Sewer	\$1,750,000	Borrowing

Capital Outlay Requests - FY2013
Approved at 2012 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Replacement of Police Vehicles	Police	\$135,000	\$61,500 Taxation/\$73,500 Free Cash
Information Technology Dept. - End User Technology	IT	\$50,000	Free Cash
IT Office Renovations	Municipal Buildings	\$49,000	Free Cash
Municipal Building Maintenance/Energy Upgrades/Fire Station	Municipal Buildings	\$100,000	Free Cash
Fire Turnout Gear	Fire	\$18,000	Free Cash
Municipal Building Facilities Study	Municipal Buildings	\$65,000	Free Cash
	Total	\$417,000	
Sedan	Sewer	\$35,000	Sewer User Fees
Pump Station Generator Replacement	Sewer	\$80,000	Sewer User Fees
Infiltration and Inflow Reduction Design/Bid	Sewer	\$300,000	Sewer User Fees
	Total	\$415,000	
Technology	School	\$100,000	\$61,500 Taxation/\$38,500 Free Cash
Repairs and Maintenance	School	\$274,000	Free Cash
Copiers	School	\$32,000	Free Cash
	Total	\$406,000	
Storm Water Compliance Regulation	DPW	\$30,000	Free Cash
	Total	\$30,000	
Additional Capital Borrowing Articles:			
Road Improvement	DPW	\$2,400,000	Borrowing
DPW Capital Equipment	DPW	\$2,000,000	
Deerfield School Roof	School	\$935,000	
	Total	\$5,335,000	

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	Municipal Buildings	\$50,000	Free Cash
Cell Audio Monitoring System	Police	\$15,000	Free Cash
Drainage Infrastructure/Storm Water Quality	Municipal Infrastructure	\$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 Barn	DPW/Cemetery	\$150,000	Cemetery Funds
		\$150,000	Borrowing
Quint Fire Truck	Fire	\$220,000	Ambulance Receipts
Additional Article (March, 2010 STM):			
Ambulance Services	Fire	\$333,000	Ambulance Receipts

Capital Outlay Requests - FY2009
Approved at 2008 Annual Town Meeting

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

Capital Outlay Requests - FY2008
Approved at 2007 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
1500 GPM Engines (6th of 6 payments)	Fire	\$117,535	\$56,035 Free Cash/ \$61,500 Taxation
(2) Dump Truck & Plow & Sanders	DPW	\$124,000	Free Cash
End User Technology/Software Upgrades	Information Systems	\$75,000	Free Cash
Replacement of Police Vehicles	Police	\$100,465	Free Cash
	Total	\$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	\$417,000	
Sedan	Sewer	\$30,000	Sewer User Fees
Line Rehabilitation and Manhole Sealing	Sewer	\$325,000	Sewer User Fees
		\$355,000	
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	\$406,000	
Sidewalk Plow	Municipal/School	\$110,000	Overlay Surplus
Middle School Roof	School	\$340,000	Overlay Surplus
		\$450,000	

Capital Outlay Requests - FY2006
Approved at 2005 Annual Town Meeting

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

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, 2013	
Fiscal Year 2013 equalized valuation	\$3,702,302,900
Debt Limit – 5% of equalized valuation	\$185,115,145
Less:	
Total debt applicable to limitation	\$36,440,000
Authorized and unissued debt	\$1,400,000
Legal debt margin	\$147,275,145

Credit Rating

In conjunction with the December, 2012 sale of a \$4.845M bond for new DPW equipment, road infrastructure and a significant school roof project, the Town underwent an updated credit rating review with Standard & Poor's. The resulting rating of AA+/stable was a confirmation of the current rating. In July, 2013 the Town underwent a surveillance credit review with Moody's. The resulting rating of Aa1 was an upgrade from a previous Aa1, negative outlook.

The Town's current credit ratings:

- Standard & Poor's – AA+ /Stable (December, 2012).
- Moody's – Aa1 (July, 2013).

The rating agencies cited positives about the Town itself, its financial condition, and the pending University Station commercial development. The agencies also expressed support for the improvement in financial reserves.

These are excellent credit ratings for a small community. 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

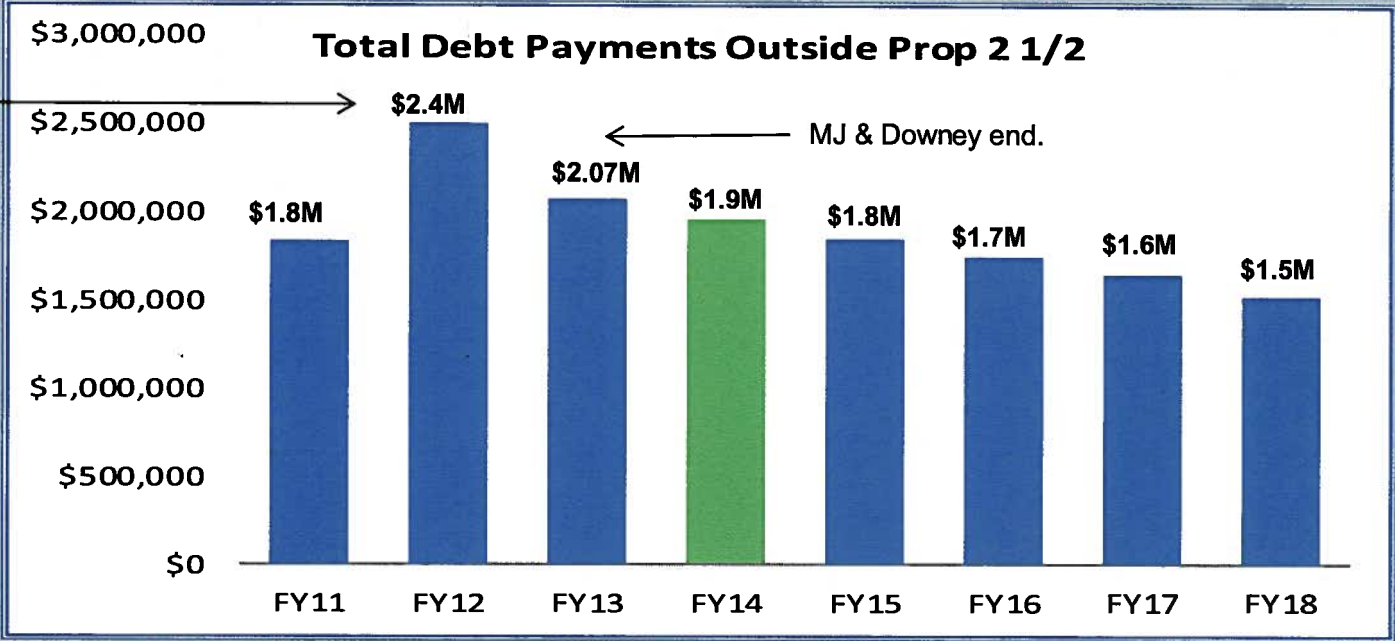
Prudent use of debt financing is an important part of the Town's overall fiscal planning. The primary objective of any debt management approach is to borrow at the least cost over the term of repayment of the debt. Attainment of this objective requires clear positions regarding for what purposes to borrow, 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.
- Current analysis of future debt payments, including opportunity for debt replacement, is included on the following pages.

Total Net Exempt Debt - Debt Outside of Proposition 2 1/2

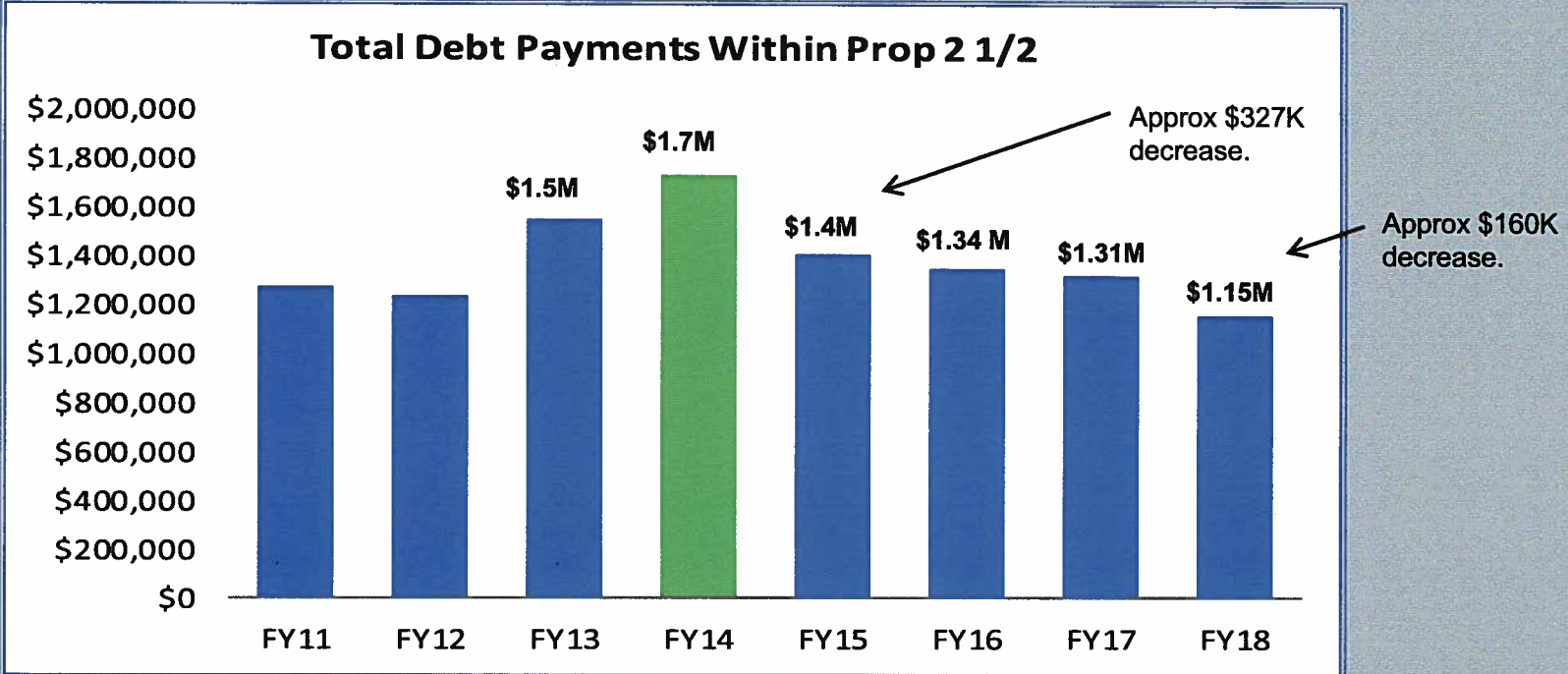
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- Principal and interest payments for projects approved outside Proposition 2 1/2.
- Exact amount of debt cost, net of state school reimbursement, is raised in taxes.
- When bond ends, exempt taxes end.
- FY14: High School \$1.2M/Yr., Library - \$755K.
- High School bond ends FY2023; Library 2031.
- Payments decline approximately \$100K each year.
- FY23 – High School - \$406K.

Total Non-Exempt Debt – Debt Payments Within Proposition 2 1/2

4



- Carby Street municipal building bonds ends in FY14.
 - Approximate debt payment drop off \$270K.
- High Street project bond ends in FY17.
 - Approximate debt payment drop off \$135K.

Long Term General Fund Debt Outstanding

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding 30-Jun-13
E = Exempt					
E High School Project	2.00	5/2012	06/01/2023	\$39,262,300	\$18,717,200
Municipal DPW Building	4.25	8/01/03	06/81/2014	\$2,600,000	\$258,000
Public Building	4.25	8/01/03	06/08/2014	\$240,700	\$19,800
Land Acquisition	3.19	8/01/08	02/01/2015	\$210,000	\$60,000
High Street Reconstruction	3.40	8/01/08	02/01/2017	\$1,000,000	\$440,000
High Street Lights	3.39	8/01/08	02/01/2017	\$195,000	\$80,000
High Street Fields	3.84	8/01/08	02/01/2018	\$475,000	\$225,000
High School Completion	3.48	8/01/08	02/01/2023	\$1,950,000	\$1,300,000
Middle Sch Modular Construction	3.79	6/15/09	06/15/2029	\$3,500,000	\$2,800,000
E Library Construction	3.37	3/10/11	03/10/2031	\$9,300,000	\$8,370,000
DPW Roads/Equip & School Roof	1.43	12/20/12	06/01/2022	\$4,635,000	\$4,170,000
Total General Fund					\$36,440,000

General Fund Debt authorized - Not Yet Issued Long Term

DPW Equipment	ATM 5/12	\$500,000
Road Improvement	ATM 5/12	\$900,000
Total		\$1,400,000

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

	Outstanding as of 30-Jun-13	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19-31	Total FY14-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)	0	735,525	710,325	684,338	657,563	0	0	0	0				\$0
MJ school Construct (exempt)	0	840,600	811,800	782,100	751,500	0	0	0	0				\$0
Strair Land Purchase	0	151,775	146,575	141,213	135,688	0	0	0	0				\$0
Cemetery Land Purchase	0	35,025	33,825	32,588	31,313	0	0	0	0				\$0
High School Construct (Exempt)	18,717,200	3,329,356	3,240,481	3,161,481	3,082,481	2,728,247	2,630,641	2,530,500	2,436,000	2,353,400	2,242,600	9,907,050	\$22,100,191
Municipal Building	258,000	331,500	319,800	309,400	299,000	286,000	273,000	0	0	0	0	0	\$273,000
Obed Baker	19,800	31,375	30,250	29,250	28,250	22,000	21,000	0	0				\$21,000
Eminnet domain	60,000	33,563	36,225	35,325	34,275	33,225	32,175	31,125	0				\$63,300
High Street Lights	80,000	28,413	31,075	30,325	24,450	23,750	23,050	22,350	21,600	20,800			\$87,800
High Street Construction	440,000	132,613	146,775	138,325	134,475	130,625	126,775	122,925	118,800	114,400			\$482,900
High School field	225,000	58,456	65,413	63,913	62,163	60,413	53,663	52,088	50,400	48,600	46,800		\$251,550
High School Completion	1,300,000	166,433	198,965	195,065	190,515	185,965	181,415	176,865	171,990	166,790	161,590	729,560	\$1,588,210
Middle Sch Modular Construct	2,800,000	0	301,525	296,275	292,556	288,619	284,244	279,431	274,400	269,150	263,463	2,410,406	\$3,781,094
Library Construct (Exempt)	8,370,000	0	0	0	793,697	792,825	778,875	760,275	741,675	723,075	711,450	7,674,825	\$11,390,175
Bond - 12/2012 4,635,000	4,170,000	0	0	0	0	518,868	571,500	557,550	548,250	538,950	525,000	1,973,550	\$4,714,800
Total General Fund Debt	36,440,000	6,277,532	6,073,034	5,899,598	6,517,925	5,070,536	4,976,338	4,533,109	4,363,115	4,235,165	3,950,903	22,695,391	\$44,754,020
Total Exempt Debt		5,201,281	4,762,606	4,627,919	5,285,241	3,521,072	3,409,516	3,290,775	3,177,675	3,076,475	2,954,050	17,581,875	\$26,814,991
Change in Gross Exempt Debt			(438,675)	(134,687)	657,322	(1,764,169)	(111,556)	(118,741)	(113,100)	(101,200)	(122,425)		
Total Non - Exempt Debt		1,076,251	1,310,428	1,271,679	1,232,685	1,549,464	1,566,821	1,242,334	1,185,440	1,158,690	996,853	5,113,516	\$11,263,654
Change in non- Exempt Debt			234,176	(38,749)	(38,994)	316,780	17,357	(324,488)	(56,894)	(26,750)	(161,838)		
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	1,401,276	1,401,276	1,401,276	1,401,276	1,401,276	1,401,276	7,006,380	
High School and Library Bond Premium		33,859	31,631	29,662	27,687	46,562	43,128	39,451	35,775	32,493	29,084	138,180	
Total State/Premium annual payments		3,042,754	3,040,526	2,789,825	2,787,850	1,447,838	1,444,404	1,440,727	1,437,051	1,433,769	1,430,360	7,144,560	
Net annual Exempt Debt		2,158,527	1,722,080	1,838,094	2,497,391	2,073,234	1,965,112	1,850,048	1,740,624	1,642,706	1,523,690	10,437,315	
Change in annual Exempt Debt			(436,447)	116,014	659,297	(424,157)	(108,122)	(115,064)	(109,424)	(97,918)	(119,016)		

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

Sewer Fund Debt

	Outstanding as of June 30,2013		FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total
Principal and Interest payments for current Sewer Debt Outstanding										
										Total FY14-20
Sewer - Abatement Trust 11/98	1,140,600	0	144,365	146,252	146,383	147,042	145,735	151,207	0	\$880,984
MWRA no interest loans - 2012	169,840	0	42,460	42,460	42,460	42,460				\$169,840
Sewer - \$1.5 m bond 4/02	0	0	0	0	0	0	0	0	0	\$0
Total Sewer Debt	1,310,440	0	186,825	188,712	188,843	189,502	145,735	151,207	0	1,050,824
All debt funded by sewer user fees										
The MWRA trust debt is supplemented by subsidies by the Massachusetts Water Pollution Trust (MWPAT)										
The principal and interest shown is Town portion only.										

129

RatingsDirect®

Summary:

Westwood, Massachusetts; General Obligation

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Table Of Contents

Rationale

Outlook

Related Criteria And Research

Summary:

Westwood, Massachusetts; General Obligation

Credit Profile

US\$4.845 mil GO mun purp loan bnds ser 2012 due 12/01/2022		
<i>Long Term Rating</i>	AA+/Stable	New
Westwood GO		
<i>Long Term Rating</i>	AA+/Stable	Affirmed
Westwood GO sch bnds ser 2009		
<i>Long Term Rating</i>	AA+/Stable	Affirmed
Westwood GO		
<i>Unenhanced Rating</i>	AA+(SPUR)/Stable	Affirmed
Many issues are enhanced by bond insurance.		

Rationale

Standard & Poor's Ratings Services has assigned its 'AA+' rating to Westwood, Mass.' series 2012 general obligation (GO) municipal purpose loan bonds. At the same time, Standard & Poor's affirmed its 'AA+' long-term rating and underlying rating (SPUR) on the town's GO debt outstanding. The outlook is stable.

The 'AA+' ratings reflect our opinion of the town's:

- Strong financial reserve, after restoration of a fund balance decline in fiscal 2010;
- Strong economy, which is aided by its proximity to the deep and diverse Boston metropolitan statistical area (MSA);
- Sizable and primarily residential property tax base, with very strong income levels and extremely strong per capita market valuation; and
- Low debt burden with low debt service carrying charges and rapid amortization.

The town's full faith and credit pledge secures the GO debt. Officials plan to use current issue proceeds for a variety of capital projects.

After an approximately \$600,000 decrease in unreserved general fund balance for fiscal 2010 (due to a \$600,000 property tax delinquency from the owner of a 100-acre parcel that was slated to become a mixed-use development), the town's fiscal 2011 general fund balance increased \$1.35 million. The fiscal 2011 increase brought the combined unassigned and assigned general fund balances to \$6.8 million, or 9.7% of general fund expenditures, which we consider strong. Year-end cash totaled \$6.37 million, or 33 days' cash on hand, but didn't include the \$2.6 million cash tax payment received in August. In 2011, the former owner of the development parcel liquidated its assets and sold the property to a consortium of developers, and the new owners paid all of the delinquent taxes (about \$2.6 million) in August 2011. The property is current on its tax payments, and the new owners are planning a smaller scale mixed use development, now referred to as the University Ave. project.

Summary: Westwood, Massachusetts; General Obligation

Westwood management projects a surplus of about \$1.4 million for fiscal 2012 (unaudited), due primarily to departmental underspending for snow removal and health insurance after changes were made to the town's insurance plans. The stabilization fund, which in the general fund has reflected since fiscal 2011, increased to \$1.9 million from \$1.1 million. The town's fiscal 2012 general fund revenues were primarily property taxes (76%) and state aid (19%). Due to its wealthy tax base, Westwood's reliance on state aid is less than many other Massachusetts communities.

The fiscal 2013 budget reflects 3% increases in the school and municipal budgets. No fund balance is appropriated for recurring expenses, but \$700,000 of fund balance is appropriated for one-time capital. Management reports that revenues and expenditures are currently in line with the budget. We consider the town'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.

Westwood is an affluent residential community about 13 miles southwest of Boston. The town has about 14,200 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 strong access to the diverse Boston MSA via commuter rail, Amtrak trains, and Interstate 95 and Route 128. Unemployment rates have been well below state and national levels; the 2011 annual rate was 6.6% and the October 2012 rate was 4.8%, about three percentage points better than the national rate.

After assessed valuation (AV) decreases of 4.5% and 2.4% in fiscals 2010 and 2011, respectively, AV increased slightly in fiscals 2012 and 2013 to \$3.48 billion, or an extremely strong \$246,000 per capita. Although Westwood is largely built out, there is still potential for tax base growth should the mixed use parcel be developed. The 10 leading taxpayers, including the University Ave. property, account for 13.4% of the fiscal 2012 tax levy. Tax collections increased to 99.0% for fiscal 2012, after reaching a recent low of 97.2% in fiscal 2011. Management reports that fiscal 2013 collections are about in line with fiscal 2012 levels. The town's unused levy capacity under Proposition 2 1/2 limits was \$151,000 for fiscal 2012. Income levels, in our opinion, are very strong, with median household and per capita effective buying income equal to 193% and 214% of national levels, respectively.

Net of self-supporting sewer debt and state grants for school construction, Westwood's overall net debt is low at less than 1% of market value and less than \$2,000 per capita. In our opinion, the town's debt amortizes rapidly, with about 80% of principal retired in 10 years and all debt retired within 20 years. Despite the rapid amortization, debt service carrying charges have been low, averaging 7.7% of governmental expenditures (less capital outlay) over the past two fiscal years. Following this issue, the town will have only \$1.4 million in authorized but unissued debt.

Westwood contributes to the Norfolk County Contributory Retirement System. As of Jan. 1, 2010 (the latest valuation), the system was 60% funded; the town's 5.5% share of the unfunded liability was about \$17.1 million. Westwood has contributed the annual required contribution in each of at least the past six years; in fiscal 2012, the town's contribution was \$2.62 million, or 3.7% of general fund expenditures. Westwood's other postemployment benefit (OPEB) liability was \$59.1 million (126% of covered payroll) as of July 1, 2011 based on a 3.5% discount rate and \$33.4 million based on an 8% discount rate. The annual OPEB cost in fiscal 2011 was \$4.6 million, of which the town contributed 25%. Had Westwood contributed the full annual OPEB cost, it would have accounted for about 7% of

Summary: Westwood, Massachusetts; General Obligation

general fund expenditures. The town's fiscal 2013 budget appropriates \$473,000 into the OPEB trust fund in addition to the pay-as-you-go OPEB payments, and management projects that at least this amount will be put into the trust fund annually.

Outlook

The stable outlook reflects Standard & Poor's view of the recent stabilization in Westwood's finances following the resolution of the tax payment delinquencies. Given the town's strong financial reserve position and good management, we do not expect to raise or lower the rating within the two-year outlook period. However, should the town again experience significant payment delinquencies from any of its large taxpayers, leading to deterioration in liquidity or the fund balance, we could lower the rating.

Related Criteria And Research

USPF Criteria: GO Debt, Oct. 12, 2006

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McGRAW-HILL

MOODY'S

INVESTORS SERVICE

Rating Update: Moody's affirms Westwood, MA's Aa1; removes negative outlook

Global Credit Research - 30 Jul 2013

WESTWOOD (TOWN OF) MA
Cities (including Towns, Villages and Townships)
MA

Opinion

NEW YORK, July 30, 2013 –Moody's Investors Service has affirmed the town of Westwood, MA's Aa1 rating and removed the negative outlook affecting approximately \$41.4 million in general obligation debt.

RATINGS RATIONALE

The Aa1 rating incorporates the town's sizeable tax base with high wealth levels, improved financial position and a manageable debt burden with limited immediate borrowing plans. The removal of the negative outlook reflects the town's improved financial condition in compliance with stated financial policies. 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.

STRENGTHS

- Sizable tax base with above average wealth indicators
- Compliance with adopted financial policies
- Manageable debt position

CHALLENGES

- Narrow reserve levels

DETAILED CREDIT DISCUSSION

IMPROVED FINANCIAL POSITION EXPECTED TO STABILIZE OVER THE NEAR-TERM

Moody's believes the town's financial position will remain healthy over the near-term due to conservative budgeting practices and adherence to approved fiscal policies. The town has managed to improve reserves to a solid \$8.2 million or 11.3% of revenues in fiscal 2012 from a narrower \$4.1 million or 6.4% of revenues in fiscal 2008. Through conservative budgeting, management increased reserves to be in compliance with the town's formally adopted reserve policy of maintaining combined stabilization funds and general fund balance at 8% of general fund revenues. Management also no longer budgets for new revenues from the stalled Westwood Station, now known as University Station, in its five year forecasts. Management projects stable reserve levels for fiscal 2013 by limiting department expenditures to 2% increases and included an \$794,000 appropriation to the stabilization fund. For fiscal 2014, management projects a balanced budget that includes an \$100,000 appropriation to the stabilization fund. The town maintains 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. Pay-go-capital projects accounts for approximately 1% of the town's budget annually.

FAVORABLY LOCATED BOSTON SUBURB WITH ABOVE-AVERAGE RESIDENT WEALTH LEVELS

Moody's believes the town's large tax base will remain relatively stable due to its favorable location and new developments. The large suburban tax base of \$3.7 billion is located approximately 13 miles from Boston (GO rated Aaa/stable outlook) and is growing an average rate of 2% annually over the last five years. The town is also anticipating new development as the once stalled Westwood Station project has been restarted as University Station a mixed use development. The project has been reduced in size and is scheduled break ground in the fall and open anchor stores in spring 2015. Management maintains conservative budgeting by not including any potential new revenues from the development in the town's five year budget forecasts. Resident income levels within the town are well-above average compared to state averages, with per capita and median family incomes of

169.5% and 182.2%, respectively.

MANAGEABLE DEBT BURDEN WITH NO PLANS TO ISSUE NEW DEBT

Moody's anticipates that the town's 1.1% overall debt burden will remain affordable given limited future borrowing plans. While debt service represents a 9.1% of fiscal 2012 expenditures, roughly 71% 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 95.6% retired within 10 years. The town has no variable rate debt or derivative product exposure.

The town participates in the Norfolk County Contributory Retirement System, a multi-employer, defined benefit retirement plan. The town's annual required contribution (ARC) for the plan was \$2.6 million in fiscal 2012, or 3.2% of operating expenditures. The town's adjusted net pension liability, under Moody's methodology for adjusting reported pension data, is \$43,761, or an average 0.62 times General Fund revenues. Moody's uses the adjusted net pension liability to improve comparability of reported pension liabilities. The adjustments are not intended to replace the town's reported liability information, but to improve comparability with other rated entities.

Also, the town currently contributes to its OPEB liability on a pay-as-you-go basis. The town contributed 35% of its annual OPEB cost in fiscal 2012, representing \$1.7 million. The total UAAL for OPEB is \$59 million, as of June 30, 2011. The town's total fixed costs for 2012, including pension, OPEB and debt service, represented \$10.8 million or 13.3% of expenditures.

OUTLOOK

The removal of the negative outlook reflects the town's improved financial condition and compliance with stated financial policies expected to continue over the medium term.

WHAT COULD CHANGE THE RATING UP:

- Significant increases to reserve levels consistent with a higher rating category

WHAT COULD CHANGE THE RATING DOWN:

- Significant reductions in reserve levels relative to revenues
- Failure to maintain structurally balanced operations

KEY STATISTICS

2010 Population: 14,618 (increased 3.5% since 2000 census)

2012 Equalized valuation: \$3.7 billion

2012 Equalized valuation per capita: \$253,270

Median family income: \$151,976 (182.2% of the commonwealth; 236.3% of the U.S.)

Per capita income: \$59,422 (169.5% of the commonwealth; 212.8% of the U.S.)

Overall debt burden: 1.1%

Adjusted overall debt burden: 1%

Payout of principal (10 years): 95.6%

FY12 General Fund balance: \$8.2 million (11.3% of General Fund revenues)

FY12 Unassigned General Fund balance: \$5.5 million (7.6% of revenues)

The principal methodology used in this rating was General Obligation Bonds Issued by US Local Governments published in April 2013. Please see the Credit Policy page on www.moodys.com for a copy of this methodology.

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Current Infrastructure Information

Document	Purpose	Most Recent Update	Maintained By	Included
FY13 Fixed Asset Summary	Required for annual audit/financial statements	June, 2013 Updated Annually	Town Accountant	X
Auto Fleet Schedule	Insurance	June, 2013 Updated Annually	Town Accountant	X
Vehicle/Equipment List by Department	Capital budget	October, 2013	Department Head	X
Information Systems – List of Town Computer Equipment	Capital budget	October, 2013	Director of IT	X
Sewer Master Plan	Sewer Maintenance, Management & Construction		Sewer Commission	
Town Buildings Replacement Schedule	Insurance	July, 2013 Updated Annually	Town Accountant	X
Road Improvement Program	Roadway Maintenance, Management & Construction	August, 2013	DPW Director	Summary
Town Facilities 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-FY13					
Town	G/L#	Beg Bal	Additions	Disposals	End Bal
		7/1/2012			6/30/2013
Land	99-000-1910	5,858,382			5,858,382
Building and Improvements	99-000-1920	92,438,395	1,697,908		94,136,303
Vehicles	99-000-1960	6,515,157	1,682,268	865,335	7,332,090
Machinery and Equipment	99-000-1950	10,637,712	504,416		11,142,128
Furniture and Fixtures	99-000-1970	386,986			386,986
Construction in Process	99-000-1980	8,938,689			8,938,689
Infrastructure	99-000-1990	85,668,825	977,809		86,646,634
Sub-total		210,444,146	4,862,401	865,335	214,441,212
Sewer					
		Beg Bal	Additions	Disposals	End Bal
Land	99-000-1911	350,850			350,850
Plant & Infrastructure	99-000-1931	25,916,432	548,032		26,464,464
Other building and Improve.	99-000-1921	6,339,070			6,339,070
Vehicles	99-000-1961	506,331	33,985	51,000	489,316
Machinery and Equipment	99-000-1951	483,709			483,709
Furniture and Fixtures	99-000-1971	35,323			35,323
Sub-total		33,631,715	582,017	51,000	34,162,732
Total		244,075,861	5,444,418	916,335	248,603,944

142

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	Al/Bc
1	BUILDING	2004	FORD CROWN VICTORIA	2FAFP71W94X100094	M79388		\$26,643	L	73980	ACV N	500	NO COV	500	07/01/2013		
2	COUNCIL ON AGING	2008	FORD ECOVAN	1FT2S34L58DA67559	M55379		\$42,760	L	05230	ACV N	500	NO COV	500	07/01/2013		
3	COUNCIL ON AGING	2010	FORD E350 VAN	1FTSS3EL2ADA98529	M36945		\$44,014	L	05230	ACV N	500	NO COV	500	07/01/2013		
4	DPW	1987	STARLIGHT TRAILER	13YFS1427HC020180	M39476		\$3,000		69499	- N	NO COV	NO COV	NO COV	07/01/2013		
5	DPW	1987	INGERSOLL COMPRESSOR	161894U8795700000	M39274		\$17,655	M	79340	- N	NO COV	NO COV	NO COV	07/01/2013		
6	DPW	1989	FORD CAB CHASSIS	2FDKF38G4KCB30509	M78210		\$32,500	H	31499	RC N	DEC 4C	NO COV	DEC 4C	07/01/2013		
7	DPW	1990	WHITE WX64 RUBBISH TRUCK	4V2DCFBD2LN631235	M71575		\$8,000	M	21499	- N	NO COV	NO COV	NO COV	07/01/2013		
8	DPW	1992	RAYCO STUMP CUTTER	1665ACD015492	M51177		\$19,986	L	79390	- N	NO COV	NO COV	NO COV	07/01/2013		
9	DPW	1994	CUST UTILITY TRAILER	RD10CB351R1850056	M52205		\$3,000		68499	- N	NO COV	NO COV	NO COV	07/01/2013		
10	DPW	1995	EQUIPMENT TRAILER	70001606070950707	M54543		\$2,400	L	68499	- N	NO COV	NO COV	NO COV	07/01/2013		
11	DPW	1995	WELCH UTILITY	1W9FP142XSN189157	M65551		\$1,500	L	68499	ACV N	NO COV	NO COV	NO COV	07/01/2013		
12	DPW	1996	CROSS T ROLLER TRAILER	1C9FS1418T1432647	M54546		\$2,200		68499	- N	NO COV	NO COV	NO COV	07/01/2013		
13	DPW	1999	JCB BACKHOE	SLP214FCXE0482418	M56859		\$78,057	M	79650	ACV N	DEC 4C	NO COV	DEC 4C	07/01/2013		
14	DPW	1999	FORD F250	1FTNF20F4XEC95654	M55329		\$26,900	L	01499	- N	NO COV	NO COV	NO COV	07/01/2013		
15	DPW	2000	KUBOTA TRACTOR	70860	M69131		\$13,514		79650	- N	NO COV	NO COV	NO COV	07/01/2013		
16	DPW	2000	CROSS UTILITY	431FS1416Y2000223	M58135		\$5,000		68499	ACV N	NO COV	NO COV	NO COV	07/01/2013		
17	DPW	2001	FORD F550	1FDAF57F81EA31572	M65567		\$46,577	M	21499	RC N	DEC 4C	NO COV	DEC 4C	07/01/2013		
18	DPW	2001	STERLING STELT9500	2FZHAZA861AK00317	M67037		\$116,264	H	31499	RC N	DEC 4C	NO COV	DEC 4C	07/01/2013		
19	DPW	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54547		\$31,078	L	01499	RC N	500	NO COV	500	07/01/2013		
20	DPW	2002	MORBARK CHIPPER TRAILER	4S8SZ16142W023652	M69835		\$26,000		79390	ACV N	500	NO COV	500	07/01/2013		
21	DPW	2002	KUBOTA TRACTOR	53207	M68014		\$28,600		79650	ACV N	DEC 4C	NO COV	DEC 4C	07/01/2013		
22	DPW	2002	MAGNUM UTILITY TRAILER	5AJLS16192B000180	M69128		\$6,495	L	68499	ACV N	NO COV	NO COV	NO COV	07/01/2013		
23	DPW	2002	FORD BOX TRUCK	3FDXF75Y62MA12721	M87409	30,000	\$50,000	H	31499	RC Y	DEC 4C	NO COV	DEC 4C	07/01/2013		
24	DPW	2003	FORD F350	1FDWF36F53EA37814	M69130	12,500	\$34,130	M	21499	RC N	DEC 4C	NO COV	DEC 4C	07/01/2013		
25	DPW	2003	FORD F350	1FTSF31F43EA37815	M69139	9,700	\$37,208	L	01499	ACV N	500	NO COV	500	07/01/2013		
26	DPW	2003	JOHN DEERE STEER LOADER	T00260E925352	M71579		\$52,226	L	79650	ACV N	DEC 4C	NO COV	DEC 4C	07/01/2013		
27	DPW	2004	WELCH UTILITY TRAILER	1W9US14184N189500	M71552		\$2,695	L	68499	ACV Y	NO COV	NO COV	NO COV	07/01/2013		
28	DPW	2004	BOMBARDIER SIDEWLAK PLOW	900200072	M80326		\$107,000	L	79650	RC N	DEC 4C	NO COV	DEC 4C	07/01/2013		

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	\$ Coll Deduct	Effective Date	Al B
57	DPW	2012	FORD DUMP TRUCK	3FRNF6GE2CV418177	M84130		\$82,791	H	31499	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2013	
58	DPW	2013	JOHN DEERE LOADER	1DW624KH1CE648687	M85042		\$191,875	H	79650	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2013	
59	DPW	2013	MACK DUMP TRUCK	1M2AX04CXDM018326	M87422		\$193,500	H	31499	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2013	
60	DPW	2013	CARMATE TRAILER	5A3C612S9DL001451	M84141	2,990	\$5,000	L	68499	ACV	Y	500	NO COV	500	07/01/2013	
61	DPW	2013	MACK DUMP TRUCK	1M2AX01C4DM001798	M85879		\$176,000	H	31499	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2013	
62	DPW	2013	MACK DUMP TRUCK	1M2AX01C2DM001797	M85867		\$176,000	H	31499	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2013	
63	DPW	2013	MACK DUMP TRUCK	1M2AX01C6DM001799	M85868		\$176,000	H	31499	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2013	
64	FIRE	1976	BAL KO BOAT TRAILER	7614696	MF2324		\$225		69499	-	N	NO COV	NO COV	NO COV	07/01/2013	
65	FIRE	1986	WRIGHT TAGALONG	1S9TS1713G1132118	MF5685		\$2,000	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2013	
66	FIRE	1990	INTERNATIONAL S-4900 FIRE TRUCK	1HTSDTVN1LH278904	MF603		\$100,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
67	FIRE	1990	FORD AERIAL F-600	1FDMK64P6LVA15398	MF4047	19,300	\$28,000	M	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
68	FIRE	1991	FEDERAL CYCLONE	46JBAA89M1003545	MF602	38,000	\$240,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
69	FIRE	1991	INTERNATIONAL 4800 4X4	1HTSENHN1MH353008	MF608	30,000	\$140,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
70	FIRE	1994	LONG CH TRAILER	LCAUS0815RT135836	M52215	1,180	\$220	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2013	
71	FIRE	1999	FREIGHTLINER FL50	1FV3EFBCXXH992141	MF8967	20,000	\$133,941	M	79090	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
72	FIRE	2001	FORD F450	1FDXF47F31ED00243	MF6764		\$80,000	M	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
73	FIRE	2002	FORD EXPLORER	1FMZU72EX2UA40607	MF4341		\$31,260	L	79080	RC	N	500	NO COV	500	07/01/2013	
74	FIRE	2002	EMERGENCY ONE CYCLONE TRUCK	4ENGABA8021005711	MF6763		\$625,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
75	FIRE	2003	EMERGENCY ONE PUMPER	4EN6AAA8031006817	MF605	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
76	FIRE	2003	EMERGENCY ONE FIRE PUMPER	4EN6AAA8231006799	MF6647	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
77	FIRE	2006	INTERNATIONAL 400 SER AMBULANCE	1HTMNAAM36H315205	MF7233	20,000	\$178,975	M	79130	ACV	N	500	NO COV	500	07/01/2013	
78	FIRE	2006	FORD LIFELINE AMBULANCE	1FDXE45P66DA19338	MFA465	14,050	\$25,000	M	79130	ACV	N	500	NO COV	500	07/01/2013	
79	FIRE	2008	LOAD UTILITY TRAILER	5A4LTSL1882029317	MF9702	1,600	\$2,000	L	69499	ACV	N	500	NO COV	500	07/01/2013	
80	FIRE	2009	CHEVROLET TAHOE	1GNFK03029R263526	MF6653	7,300	\$28,214	L	79080	RC	N	500	NO COV	500	07/01/2013	
81	FIRE	2009	FORD F350	1FTWF31529EA61063	MF601	10,100	\$43,616	L	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2013	
82	FIRE	2011	INTERNATIONAL AMBULANCE	1HTMNAALXBH360143	MF3733		\$253,423	M	79130	ACV	Y	500	NO COV	500	07/01/2013	
83	FIRE	2012	FORD EXPLORER	1FMHK8D89CGA09816	MFA464		\$32,106	L	79080	RC	Y	500	NO COV	500	07/01/2013	
84	FIRE	2012	FORD EXPLORER	1FMHK8D87CGA09815	MF8711		\$32,106	L	79080	RC	Y	500	NO COV	500	07/01/2013	

144

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 B.
114	SCHOOL	2005	BIG TEX UTILITY TRAILER	16VNX142X52D77327	M71931	9,000	\$3,694	L	68499	ACV N		NO COV	NO COV	NO COV	07/01/2013	
115	SCHOOL	2006	FORD E350 VAN	1FTSE34L76HA38352	M70738		\$16,387	L	05650	ACV N	500		NO COV	500	07/01/2013	
116	SCHOOL	2009	HOMESTEADER UTILITY TRAILER	5HABE16289N000163	M80636	7,000	\$5,996	L	68499	ACV N	500		NO COV	500	07/01/2013	
117	SCHOOL	2009	CHEVROLET SILVERADO	1GCHK7479F181190	M82994	9,900	\$37,981	L	01499	ACV N	500		NO COV	500	07/01/2013	
118	SCHOOL	2011	FORD E150 VAN	1FMNE1BW2BDB29220	SPN11598	8,520	\$24,356	L	05650	ACV Y	500		NO COV	500	07/01/2013	
119	SCHOOL	2012	FORD PICKUP	1FDRF3G64CEA07859	M87966		\$33,075	L	01499	ACV Y	500		NO COV	500	07/01/2013	
120	SELECTMEN	2008	FORD CROWN VICTORIA	2FAFP71V98X111660	M84008		\$29,622	L	73980	RC N	500		NO COV	500	07/01/2013	
121	SEWER	2003	FORD CROWN VICTORIA	2FAFP71W13X112450	M87343		\$24,428	L	73980	ACV N	500		NO COV	500	07/01/2013	
122	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141	12,500	\$40,973	M	21499	RC N	DEC 4C		NO COV	DEC 4C	07/01/2013	
123	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379		\$48,313	M	21499	RC N	DEC 4C		NO COV	DEC 4C	07/01/2013	
124	SEWER	2009	INTERNATIONAL 700 SER	1HTWCAZR39J130423	M76544		\$253,577	H	31499	RC N	DEC 4C		NO COV	DEC 4C	07/01/2013	
125	SEWER	2009	SEWER RODDER UTILITY TRAILER	1S9HU16179C381653	M76542		\$9,000	L	79340	- N	NO COV		NO COV	NO COV	07/01/2013	
126	SEWER	2011	FORD F350 PICKUP	1FD8X3BT9BEB90843	M83469	10,000	\$55,914	M	21499	RC Y	DEC 4C		NO COV	DEC 4C	07/01/2013	
127	SEWER	2013	FORD EXPLORER	1FM5K8D89DGB21018	M9591		\$33,985	L	01499	ACV N	500		NO COV	500	07/01/2013	

AUTOMOBILE FLEET SCHEDULE - TOWN OF WESTWOOD - Department of Public Works									
ITEM #	DEPARTMENT	YEAR	MANUFACTURER & MO VIN		PLATE #	COST NEW	TYPE	MILEAGE	Scheduled Replacement
Car 2	HIGHWAY	1999	FORD F-250	1FTNF20F4XEC95654	M55329	26,906.00	LIGHT	46,000.00	2018
Car 3	DPW	2007	FORD CROWNVIC	2FAFP71WI7X120988	M68020	30,000.00	CAR	114,000	N/A
Car 4	HIGHWAY	2007	FORD CROWN VIC	2FAFP71W77X119876	602WKL	24,000.00	CAR	99,300.00	2017
Car 5	SEWER	2013	FORD EXPLORER	1FM5K8D89DGB21018	M9591	35,000	SUV	2,600.00	2023
Car 6	HIGHWAY	2013	FORD EXPLORER	2FAFP71W77X119876	602WKL	35,000.00	SUV	10.00	2024
Truck 01	HIGHWAY	2012	FORD F350 PICKUP	1FT8X3BT5CEA59415	M88266	43,000.00	LIGHT	19,000.00	2021
Truck 02	HIGHWAY	2003	F350 DUMP	1FOWF36F53EA37814	M69130	55,000.00	MEDIUM	131,200.00	2016
Truck 04	HIGHWAY	2012	Pelican Sweeper	NP2513D	M87411	163,785.00	HEAVY	422.00	2022
Truck 05	HIGHWAY	2002	FORD F-350	1FTSF31F43EA37815	M69139	43,000.00	LIGHT	117,100.00	2016
Truck 07	HIGHWAY	2007	FORD F350 UTILITY TRU	1FDWF31P97EA60812	M76014	46,580.00	MEDIUM	45,200.00	2018
Truck 08	HIGHWAY	2013	MACK DUMP	1M2AX01C6DM001799	M85868	165,000.00	HEAVY	400.00	2023
Truck 09	CEMETERY	2008	FORD F550	1FDAF57R78EC52097	M79377	65,000.00	MEDIUM	39,000.00	2019
Truck 10	HIGHWAY	2012	MACK DUMP	1M2AX01C8CM001642	M84011	165,000.00	HEAVY	1,010.00	2021
Truck 11	HIGHWAY	2013	F550 Rack Body	1FDV5HT3CEC96033	M85867	65,000.00	MEDIUM	2,000.00	2024
Truck 12	HIGHWAY	2005	INTERNATIONAL 7000	1HTWDAAR95J167382	M71194	113,468.00	HEAVY	12,385.00	2017
Truck 13	HIGHWAY	2012	Ford F650	3FRNF6GE2CV418177	M84130	90,000.00	MEDIUM	2,000.00	2022
Truck 14	HIGHWAY	2009	INTERNATIONAL	1HTWDAAR79H129632	M76543	155,000.00	HEAVY	10,500.00	2018
Truck 15	HIGHWAY	2008	FORD F550	1FDAF57R98EC52098	M79380	55,000.00	MEDIUM	37,103.00	2017
Truck 16	HIGHWAY	2009	FORD F550	1FDAF57R39EA00588	M76549	55,000.00	MEDIUM	31,000.00	2019
Truck 17	HIGHWAY	2011	FORD F550	1FDUF5HT2BEB96049	M84395	55,000.00	MEDIUM	12,182.00	2021
Truck 19	HIGHWAY	2012	INTERNATIONAL	1HTWDAAR3CJ672170	M84010	165,000.00	HEAVY	1,749.00	2021
Truck 20	HIGHWAY	2013	MACK DUMP	1M2AX01C4DM001798	M85879	176,000.00	HEAVY	400.00	2023
Truck 21	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141	55,000.00	MEDIUM	127,264.00	N/A
Truck 22	SEWER	2011	FORD F350	1FD8X3BT9BEB90842	M83469	55,000.00	MEDIUM	24,500.00	N/A
Truck 23	HIGHWAY	2013	MACK DUMP	1M2AX01C2DM001797	M85867	176,000.00	HEAVY	400.00	2023
Truck 24	SEWER/HIGH	2009	INTERNATIONAL GIANT	1HTWCA2R39J130423	M76544	350,000.00	HEAVY	1,600.00	N/A
Truck 25	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379	0.00	MEDIUM	53,989.00	2017

Truck 26	HIGHWAY	2013	FORD F 550	1FDUF5HT7CEC96035	M85041	55,000.00	MEDIUM	1,000.00	2023
Truck 27	HIGHWAY	2013	MACK DUMP	1M2AX04CXDM018326	M87422	165,000.00	HEAVY	400.00	2022
Truck 27(OLI	HIGHWAY	2001	STE 10 WHEEL DUMP	2FZHAZA861AK00317	M67-037	165,000.00	HEAVY	27,310.00	2015
Truck 29	HIGHWAY	1989	FORD ONE TON DUMP	2FDKF38G4KCB30509	M44484	19,000.00	MEDIUM	181,000.00	2020
Truck 30	PARK	2013	FORD DUMP F 550	1FDVF5HT5CEC96034	M85039	40,000.00	MEDIUM	1,200.00	2023
Truck 31	PARK	2007	FORD 350 PICKUP	1FTWX31P57EA60811	M76013	38,280.00	MEDIUM	91,748.00	2017
Truck 32	PARK	2009	FORD F-550	1FDAF57R19EA00587	M76548	55,000.00	MEDIUM	48,188.00	2019
Truck 33	HIGHWAY	2002	FORD 750 BUCKET	3FDXF75Y62MA12721	M87409	50,000.00	HEAVY	22,000.00	2025
Truck 343	HIGHWAY	1990	RUBBISH PACKER	4V2DCFB2LN631235	M71-575	100,000.00	HEAVY	61,525.00	2013
Truck 46	HIGHWAY	2001	FORD F550	1FDAF57F81EA31572	M65567	47,000.00	MEDIUM	87,085.00	2015
Truck 55	HIGHWAY	2009	E 350 VAN	1FTSE34PO9DA14618	M78207	26,000.00	LIGHT	32,835.00	2020
25	HIGHWAY	1987	STARLIGHT TRAILER	13YF51427HC020180	M39476	3,000.00		NA	
28	HIGHWAY	2012	TRACKLESS	MT61540	M87416	137,095.00	LIGHT	483.00	2022
45	HIGHWAY	1987	INGERSOL COMP.	161894U87957	M39274	17,655.00	MEDIUM	NA	
B1	HIGHWAY	2011	BOMBARDIER SW TRAC	U107440V	M88264	107,000.00	MEDIUM	NA	2020
B2	HIGHWAY	2004	BOMBARDIER SW TRAC	900200072	M80326	107,000.00		NA	2018
K1	PARK	2000	KUBUTA - TRACTOR	L4310	M69131	24,000.00	TRACTOR	NA	
K2	PARK	2002	KUBUTA - M5700 -TRAC	M60014	M68014	30,000.00	TRACTOR	NA	2015
L1	HIGHWAY	2013	JOHN DEERE - 624K	1DW624KHCCE648687		153,875.00	HEAVY	NA	2022
L2	HIGHWAY	2006	624J DEERE LOADER	DW624JZ608535	M80561	127,000.00	HEAVY	NA	2020
JCB-1	HIGHWAY	1999	J.C.B. BACKHOE/LOAD	SLP214FCXEQ482418	M56859			N/A	2016
JCB-2	HIGHWAY	2009	J.C.B. BACKHOE/LOAD	SLP214FC9U09125U3	M76545			NA	2019
Skid	HIGHWAY	2003	JOHN DEERE - 260 SKID	T00260E925352	M71579			NA	2018
Chipper	HIGHWAY	2003	MOBARK	1R1752	M69835	19,000.00		NA	2016
RM-1	SEWER/HIGH	2009	Seer Rod Machine/Traile	1S9HU16179C381653	M76542	\$38,000.00	TRAILER	NA	
Trailer	HIGHWAY	2006	T-GIANT-VAC	2000544434	M79396	12,000.00		NA	
Roller	HIGHWAY	2006	ROLLER	332996082	NONE			NA	
Stumper Emerg.	HIGHWAY	1994	T-RAYCO STUMP CUTT	1665AC/D015492	M51177	20,000.00		NA	
Trailer	HIGHWAY	2013	Car Utility Trailer	5A3C612S9DL001451	M84141	6,000.00			

Trailer 1	F&G	2000	TRAILER	431FS14642000223	M58135	\$6,000.00	MEDIUM		
Trailer 2	F&G	2004	TRAILER WELCH	1W9U5141N189500	M71552	6,000.00	MEDIUM	NA	
Trailer 3	HIGHWAY	2002	MAGNU LIGHT TRAILER	5AJLS16192B000180	M69128	7,000.00		NA	
Trailer 4	HIGHWAY	1995		7000160670950707	M54543	2,400.00		NA	
Trailer 5	HIGHWAY	1996	CROSS/FLAT TRAILER	1C9FS1418T1432647	M54546	3,000.00		NA	
Trailer 6	HIGHWAY	1994	TRAILER - RECYCLING	RDIOCB351R1850056	M52205	\$3,000.00	MEDIUM		
Trailer 7	HIGHWAY	2011	Homesteader	5HABE1820BN011337	M88258	\$8,000.00	MEDIUM		
Trailer 8	HIGHWAY	2005	TRAILER WELCH	1W9US14225N189504	M7252	\$6,000.00	MEDIUM		
Trailer 9	HIGHWAY	2007	Cement mixer Trailer	262007004	M79491	\$3,000.00	MEDIUM		
Trailer 10	HIGHWAY	2005	Big Tex Trailer	16VEX182152H51818	M71941				
Trailer 11	F&G	1995	Welch	N/A (Black Flatbed)	M58116	\$3,000.00			
MB1	DPW/POLICE		3M MESSAGE SIGN	139MP15133A003225	M70453	\$23,000.00		NA	
MB2	DPW/POLICE		3M MESSAGE SIGN	139MP151X3A003226	M70452	\$23,000.00		NA	

Vehicle Inventory

Department FIRE (All readings as of 8/14/13)

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
E1	1991	1991	67,125	Structure/Vehicle Fires (Reserve Unit)	2016(Out of Service)	Engine
E2	2003	2004	89,732	Structure/Vehicle Fires/Rescue	2016	Engine
E5	2003	2004	31,979	Structure/Vehicle Fires	2016(To Reserve Status)	Engine
L1	2002	2003	11,874	Structure Fires	2022	Ladder Truck
Sq1	1991	1991	27,102	Brush Fires	2016	Combination
Sq2	1990	1990	33,825	Brush/Structure Fires	2016	Combination
B1	2001	2001	2211	Brush Fires	2021	Brush Truck
A1	2011	2011	31,504	Medical	2016 (To Reserve Status)	Ambulance
A2	2006	2006	77,798	Medical	2016(To Other Use)	Ambulance
C1	2012	2011	14,671	Command	2016	SUV
C2	2012	2011	17,334	Command	2016	SUV
C3	2009	2009	31,465	Command	2014	SUV
C4	2009	2009	7,232	Utility	2019	Utility Truck
M1	1990	2000	126,963	Fire Alarm	2013	Bucket Truck
A3	2006	2012	99,860	Medical	2016 (By A2)	Ambulance
A4	1999	1999	106,489	Specialized Rescue	2013 (By Trailer)	Former Ambulance
C5	2002	2001	94,331	Spare Command Vehicle	2015 (By C3)	SUV

Vehicle Inventory 2013

Department **POLICE**

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
607	2007	2007	131,987	Spare Police Cruiser 4X4	As needed	
608	2011	2011	8,546	Animal Control Van	FY2018	Formerly ACO
609	2011	2012	26,616	Marked Police Cruiser	FY2016	
610	2009	2009	36,590	Safety Officer 4X4	Fy2016	
611	2011	2012	36,554	Marked Police Cruiser	FY2016	
612	2011	2011	65,868	Marked Police Cruiser	FY2015	
613	2011	2011	50,977	Marked Police Cruiser	FY2015	
614	2011	2010	42,013	Marked Police Cruiser	FY2014	
615	2011	2010	69,115	Marked Police Cruiser	FY2014	
616	2013	2013	7,315	Marked Police Cruiser	As needed	
617	2011	2012		Marked Police Cruiser	FY2016	Blown motor
618	2008	2009	58,219	Unmarked – Detectives	FY2013	Purchased used
619	2005	2004	94731	Unmarked – Detectives	FY2011	Pending auction
620	2012	2011	43,709	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

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.

SUMMARY - TOWN USER AND PERIPHERAL LIST

<i>location</i>	<i>user category</i>	<i>Users Supported</i>	<i>computers</i>	<i>local printer</i>
<i>Carby St</i>	Town	32	31	7
<i>COA</i>	Town	9	11	6
<i>Deerfield</i>	School	3	3	2
<i>Downey</i>	School	3	1	1
<i>Fire Dept</i>	Town	40	13	2
<i>Hanlon</i>	School	3	2	2
<i>High School</i>	School	22	13	15
<i>HS Central Admin</i>	School	20	13	8
<i>HS-Pre K</i>	School	3		
<i>Info Systems</i>	Town	6	13	
<i>Islington CC</i>	Town	11	11	1
<i>Islington Library</i>	Town	3	1	
<i>Library</i>	Town	7	3	2
<i>Martha Jones</i>	School	4	3	2
<i>Middle School</i>	School	7	3	3
<i>Police Dept</i>	Town	61	18	4
<i>Recreation</i>	Town	13	10	2
<i>Sheehan</i>	School	3	3	3
<i>Town Hall</i>	Town	37	37	7
<i>Totals for All Locations</i>		287	189	67

151

STATEMENT OF VALUES

Date: 7/8/2013

Name of Insured: **Westwood, Town of**

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

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
1 A (D3)	Arcadia Road Sewer Pumping Station Arcadia Road		\$2,111,961
B	Personal Property in Above		\$36,959
2 A (D3)	Brook Street Sewer Pumping Station Brook Street		\$1,715,819
B	Personal Property in Above		\$75,482
3 A (A3)	Colburn School Administration Building 660 High Street	\$422,682	\$0
B	Personal Property in Above		\$0
4 A (D3)	Conant Road Sewer Pumping Station Conant Road		\$1,372,654
B	Personal Property in Above		\$18,531
5 A (D3)	Downey Elementary School 250 Downey Street		\$6,558,559
B	Personal Property in Above		\$184,237
6 A (D3)	E.W. Thurston Junior High School (incl. Addition) 850 High Street		\$10,796,874
B	Personal Property in Above		\$585,821
7 A (D3)	Far Reach Road Sewer Pumping Station Far Reach Road		\$527,990
B	Personal Property in Above		\$6,177
8 A (D3)	Highway Department Garage 50 Carby Street		\$517,857
B	Personal Property in Above		\$256,250
9 A (A3)	Recreation Office Carby Street		\$171,657
B	Personal Property in Above		\$25,590
10 A (A3)	Highway Department Sand & Salt Storage Shed 50 Carby Street		\$240,875
B	Personal Property in Above		\$5,280
11 A (A3)	Islington Branch Library 260 Washington Street		\$322,992
B	Personal Property in Above		\$185,309

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: 7/8/2013

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		\$370,414
B	Personal Property in Above		\$17,059
13 A (D3)	Main Fire Station 637 High Street		\$973,782
B	Personal Property in Above		\$133,749
14 A (D3)	Martha Jones Elementary School 80 Martha Jones Road		\$7,342,715
B	Personal Property in Above		\$184,237
15 A (F3)	Deerfield School 72 Deerfield Avenue		\$3,801,886
B	Personal Property in Above		\$17,059
16 A (D3)	Highway Department Storage Garage (New) Carby Street		\$276,824
B	Personal Property in Above		\$158,397
17 A (D3)	Paul R. Hanlon Elementary School 790 Gay Street		\$2,704,716
B	Personal Property in Above		\$184,237
18 A (B3)	Police Station 584 High Street		\$966,495
B	Personal Property in Above		\$187,648
19 A (A3)	Senior Center Garage/Food Pantry 60 Nahatan Street		\$205,000
B	Personal Property in Above		\$5,280
20 A (F3)	Submersible Sewer Pumping Station Sycamore Drive		\$205,000
B	Personal Property in Above		\$1
21 A (F3)	Submersible Sewer Pumping Station Clapboardtree Street		\$256,250
B	Personal Property in Above		\$1
22 A (D3)	Summer Street Sewer Pumping Station Summer Street		\$844,785
B	Personal Property in Above		\$6,177

STATEMENT OF VALUES

Date: 7/8/2013

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
23 A (B3)	Town Hall 580 High Street		\$1,201,859
B	Personal Property in Above		\$127,942
24 A (A3)	Westwood Senior Center 60 Nahatan Street		\$1,845,000
B	Personal Property in Above		\$38,262
25 A (F3)	William E Sheehan Elementary School 549 Pond Street		\$6,356,831
B	Personal Property in Above		\$262,707
26 A (A3)	6 Temp. Classroom Buildings - Thurston Middle School 850 High Street		\$669,893
B	Personal Property in Above		\$75,086
27 A (C3)	Dela Park Estates Pumping Station Dela Park Road		\$316,794
B	Personal Property in Above		\$5,280
28 A (C3)	Stevens Farm Pump Station		\$256,250
B	Personal Property in Above		\$5,280
29 A (D3)	DPW Building Carby Street		\$969,518
B	Personal Property in Above		\$205,000
30 A (D3)	Westwood High School (New) Nahatan Street		\$31,211,250
B	Personal Property in Above		\$2,288,825
31 A (B3)	Islington Community Center 288 Washington Street		\$1,379,918
B	Personal Property in Above		\$20,808
32 A (C3)	Fencing Morrison Park		\$62,423
B	Personal Property in Above		\$0
33 A (A3)	Snack Stand Morrison Park		\$10,404
B	Personal Property in Above		\$1

STATEMENT OF VALUES

Date: 7/8/2013

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 (C3)	Lighting Morrison Park		\$130,047
B	Personal Property in Above		\$0
35 A (C3)	Irrigation Morrison Park		\$26,009
B	Personal Property in Above		\$0
36 A (A3)	Storage Garage Morrison Park		\$130,047
B	Personal Property in Above		\$138,375
37 A (C3)	Pump Replacement Morrison Park		\$51,250
B	Personal Property in Above		\$0
38 A (A3)	Modular Classrooms at Hanlon School 790 Gay Street		\$549,013
B	Personal Property in Above		\$39,729
39 A (A3)	School Street Playground Tot Lot 44 School Street		\$153,750
B	Personal Property in Above		\$0
40 A (C3)	Highway Garage 50 Carby Street		\$922,500
B	Personal Property in Above		\$205,000
41 A (A3)	DPW Storage Tent Highway Yard		\$35,875
B	Personal Property in Above		\$51,250
42 A (A3)	Modular Classrooms Middle School		\$2,870,000
B	Personal Property in Above		\$215,250
43 A (A3)	Westwood High School Concession Stand 200 Nahatan Street		\$338,250
B	Personal Property in Above		\$1,025
44 A (A3)	Westwood High School Maintenance Garage 200 Nahatan Street		\$292,125
B	Personal Property in Above		\$1,025

STATEMENT OF VALUES

Date: 7/8/2013

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
45 A (D3)	New Library 668 High Street		\$8,751,860
B	Personal Property in Above		\$1,025,000
Total Amounts of Insurance		\$422,682	\$107,795,296

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**

TODD KORCHIN, *DIRECTOR*
BRENDAN RYAN, *HIGHWAY SUPERINTENDENT*

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

To: Sheila Nee
Finance Commission

From: Christopher Gallagher
Deputy Directory Public Works

August 8, 2013

In 2013, Westwood updated the pavement management database with the 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 updated survey yielded an average RSR of 79. The backlog of work was calculated at \$8,716,710 due to over half of the road miles in town needing some surface treatment.

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	2013
Base Rehabilitation	707,540	508,739	\$348,795
Structural Improvement	6,493,067	6,380,056	\$8,259,934
Preventive Maintenance	127,076	165,333	\$107,978
	\$ 7,327,682	\$ 7,054,128	\$8,716,710

Backlog Comparison in Miles

	2011	2012	2013
Base Rehabilitation	2.48	1.75	1.17
Structural Improvement	49.03	37.77	46.98
Preventive Maintenance	23.79	32.02	20.04
Do Nothing	<u>9.67</u>	<u>13.43</u>	<u>16.91</u>
	84.97	84.97	85.10