

---

**THE TOWN OF WESTWOOD, MASSACHUSETTS**

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN**

**FY2008 – FY2012**

**BOARD OF SELECTMEN**

**ANTHONY J. ANTONELLIS, CHAIRMAN**

**PATRICK J. AHEARN**

**NANCY C. HYDE**



**WESTWOOD TOWN HALL**



# Town of Westwood

Commonwealth of Massachusetts



Office of the Finance Director

---

To: Board of Selectmen  
From: Pam Dukeman, Finance Director  
Date: November 20, 2006  
Re: FY2008 – FY2012 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 2008 – 2012.

This document, which will serve as the basis for capital budget decisions, has been prepared with the assistance of the Long Range Financial Planning Subcommittee (LRFP). The LRFP recognizes the importance of maintaining the Town's assets and identifying the necessary funding to accomplish that task.

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 and debt schedules. Having this information centralized in one annual document provides for broad analysis of the Town's capital needs. The LRFP continues to work on strengthening this document and the Town's capital budget process.

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

The LRFP will continue to work on these issues and make recommendations to the Selectmen for funding proposals for FY08 and the 2007 Annual Town Meeting.

---

Town Hall  
580 High Street  
Westwood, MA 02090

Phone: (781)320-1010  
Email: [PDukeman@Townhall.Westwood.MA.US](mailto:PDukeman@Townhall.Westwood.MA.US)  
Fax: (781)329-8030

## **CAPITAL OVERVIEW**

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

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

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

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

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

### **Definition of Capital Projects**

Capital items shall be defined as follows:

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

### **Funding of Capital Projects**

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

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

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

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

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

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

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

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

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

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

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

***A Look at Recent Capital Project Financing***

	FY02	FY03	FY04	FY05	FY06	FY07
Tax Revenue	\$108,710	\$394,840	\$176,000	\$142,000	\$85,101	\$123,000
Free Cash	\$1,255,500	\$871,912	\$600,000	\$696,000	\$737,899	\$700,000
Borrowing Within Proposition 2 ½	\$2,600,000			\$600,000	\$1,000,000	\$2,145,000
Exempt Debt	\$44,295,640					
Sewer Enterprise Funds	\$59,000	\$70,000	\$0	\$133,000		\$355,000
Sewer Enterprise Borrowing				\$750,000		
Other Sources	\$15,840	\$177,000	\$144,819	\$200,000	\$370,000	\$450,000

**Process and Presentation to Voters**

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

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

## FY08 CAPITAL DISCUSSION

FY08 continues to be a difficult budget year for municipalities across the state of Massachusetts. Limited new revenue growth, limited state aid, and increases in fixed costs, particularly health insurance and retirement assessments, have all combined to strain the resources available both for capital and operating budgets. Additionally, Westwood had seen significant increases in tax bills in FY03 and FY04 due to debt related to capital expenditures for school construction projects. These large tax increases further limited the ability of the voters to approve additional increases outside Proposition 2 ½ for capital and operating budget needs. In FY05 through FY07 there was significant relief to these tax increases as the state began to make significant payments for the full state share of these school projects.

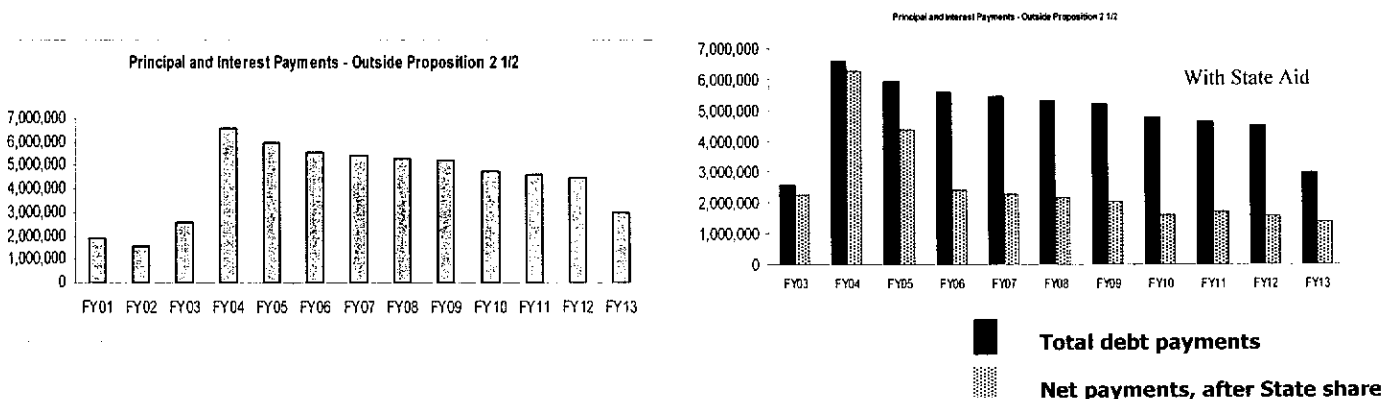
The Town has been very successful in prior years with funding capital on a pay-as-you-go basis, with capital needs being annually funded from free cash. Debt financing has been used only for very large land purchases, road renovation, and school construction projects. This policy of balancing debt and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

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

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

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

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



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

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

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

In addition, in FY06 the LRFP Subcommittee proposed establishing a Capital Stabilization Fund, which would legally limit the funds for capital uses. This fund was approved at the May, 2005 Annual Town Meeting. While currently at a zero balance, this fund will provide a tool to guarantee voters that if asked to approve capital funds, that money would only be used for capital.

#### **FY08 Recommendations**

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

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

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

The current financial projections for FY08 indicate that there will only be funding within Proposition 2 ½ to support FY08 capital at the current FY07 levels. To support capital above these minimum levels would require new funding sources. Therefore, without significant new funding, the capital budget will continue below what is necessary to properly maintain the Town's assets.

**Capital Outlay Requests - FY2008  
For Approval at the 2007 Annual Town Meeting**

**Current Availability for Funding - FY2008**

At this time, available funds within Proposition 2 1/2 only allow for funding for capital at the same level as FY07. In summary, that funding would provide at the following capital level:

	<b>FY07</b>	<b>FY08</b>
School Capital	\$406,000	\$406,000
Municipal Capital	\$417,000	\$417,000
*Sidewalk Plow	\$110,000	
*Middle School Roof	\$340,000	

\*In FY07, additional capital was funded with use of one time funds - close out of FY04 telecommunications tax reserve. This funding is no longer available for FY08.

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

***Financial Policies***

***Capital Policies***

***Debt Management Policies***



## Town of Westwood

### Financial Management Policies and Objectives

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

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

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

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

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

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

#### ***A. Accounting, Auditing and Financial Planning***

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

## ***B. General Fund***

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

## ***C. Revenue***

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

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

#### ***D. Reserves***

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

#### ***E. Debt Management***

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

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

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

#### ***F. Capital Planning***

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

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

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

#### ***G. Sewer Enterprise Fund***

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

#### ***H. Gifts, Grants, and Other Funds***

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

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

***I. Investment Policy***

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

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

***FY2008 – FY2012 Capital Requests***

***Summary of Requests FY2008 – FY2012***

***Summary of Requests Sorted by Department***

***Detail for Each Request***

**FY2008 - FY2012  
Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	Municipal Infrastructure	\$2,500,000			\$700,000		\$3,200,000
	Municipal Buildings	\$1,170,000	\$14,710,000	\$2,615,000	\$215,000	\$115,000	\$18,825,000
	COA			\$45,000			\$45,000
	DPW	\$471,000	\$233,000	\$243,000	\$260,000	\$355,000	\$1,562,000
	Fire	\$483,435	\$395,000	\$135,400	\$159,800	\$178,800	\$1,352,435
	Information Systems	\$207,500	\$207,500	\$82,500	\$82,500	\$82,500	\$662,500
	Police	\$146,959	\$131,237	\$135,687	\$140,314	\$125,127	\$679,324
	<b>Total Municipal Departments</b>	<b>\$4,978,894</b>	<b>\$15,676,737</b>	<b>\$3,256,587</b>	<b>\$1,557,614</b>	<b>\$856,427</b>	<b>\$26,326,259</b>
	School Department	\$1,687,400	\$1,687,400	\$1,705,700	\$1,658,000	\$1,641,300	\$8,379,800
	Sewer	\$335,000	\$165,000	\$450,000	\$275,000	\$400,000	\$1,625,000
	<b>Total Capital Requests</b>	<b>\$7,001,294</b>	<b>\$17,529,137</b>	<b>\$5,412,287</b>	<b>\$3,490,614</b>	<b>\$2,897,727</b>	<b>\$36,331,059</b>



**FY2008 - 2012 Capital Improvement Plan**

Capital Project Requests	FY2008 Request	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	Total
--------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------

**Municipal Infrastructure**

Road Improvement Project	\$2,500,000					\$2,500,000
Cemetery Expansion				\$700,000		\$700,000

<b>Category Subtotal</b>	<b>\$2,500,000</b>			<b>\$700,000</b>		<b>\$3,200,000</b>
--------------------------	--------------------	--	--	------------------	--	--------------------

**Municipal Buildings**

Design Plans for Senior Center Addition	\$35,000					\$35,000
Senior Center Addition		\$450,000				\$450,000
Storage Garage - Cemetery	\$160,000					\$160,000
Fire Station 1 Renovations	\$100,000	\$1,500,000	\$15,000	\$15,000	\$15,000	\$1,645,000
Fire Station 2 Renovations	\$300,000	\$3,000,000				\$3,300,000
Police Space Needs Assessment	\$25,000					\$25,000
Main Library Building Project		\$7,600,000				\$7,600,000
Town Hall Landscaping	\$250,000					\$250,000
Town Hall Renovation	\$200,000	\$1,800,000				\$2,000,000
Islington Community Center Lift				\$100,000		\$100,000
Colburn School Renovations		\$260,000	\$2,500,000			\$2,760,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

<b>Category Subtotal</b>	<b>\$1,170,000</b>	<b>\$14,710,000</b>	<b>\$2,615,000</b>	<b>\$215,000</b>	<b>\$115,000</b>	<b>\$18,825,000</b>
--------------------------	--------------------	---------------------	--------------------	------------------	------------------	---------------------

**COA**

Van			\$45,000			\$45,000
-----	--	--	----------	--	--	----------

<b>Department Total</b>	<b>\$0</b>		<b>\$45,000</b>			<b>\$45,000</b>
-------------------------	------------	--	-----------------	--	--	-----------------

**DPW**

3 Yard Loader	\$160,000					\$160,000
(2) One Ton Dump Truck & Plow	\$106,000					\$106,000
35,000 G.V.W. Dump Truck, Sander, & Plow Truck	\$127,000	\$127,000				\$254,000
Town Engineer's Utility Vehicle	\$28,000					\$28,000
8 Garage Doors - Maintenance Garage	\$50,000					\$50,000
(2) Heavy Duty Pick-up Truck		\$106,000				\$106,000
Vehicle Computer Analyzer			\$18,000			\$18,000
Sedan			\$35,000			\$35,000
(3) One Ton Dump Trucks			\$190,000			\$190,000
10 Wheel Dump Truck				\$140,000		\$140,000
(2) Heavy Duty Pick-up Truck				\$120,000		\$120,000
35,000 Dump Truck					\$120,000	\$120,000
Heavy Duty Pick-up Truck					\$55,000	\$55,000
(3) One Ton Dump Trucks					\$180,000	\$180,000

<b>Department Total</b>	<b>\$471,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$260,000</b>	<b>\$355,000</b>	<b>\$1,562,000</b>
-------------------------	------------------	------------------	------------------	------------------	------------------	--------------------

**FY2008 - 2012 Capital Improvement Plan**

Capital Project Requests	FY2008 Request	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	Total
--------------------------	----------------	----------------	----------------	----------------	----------------	-------

**Fire**

1500 GPM Engines (6th of 6 payments)	\$117,535					\$117,535
S.C.B.A. Upgrade & Replacement	\$16,000	\$16,200	\$16,400	\$16,600	\$16,800	\$82,000
Command Vehicle	\$29,000					\$29,000
Radio Upgrade & Replacement	\$9,600	\$6,800	\$7,000	\$7,200	\$50,000	\$80,600
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Replace Squad Truck Pumps	\$70,000					\$70,000
Pickup Truck	\$47,300					\$47,300
Deputy's Vehicle	\$26,000					\$26,000
Ladder Truck	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Chief's Car	\$26,000					\$26,000
Fire Alarm Wireless Receiver	\$30,000	\$30,000				\$60,000
Ambulance		\$230,000				\$230,000
Engines - Overhaul				\$24,000		\$24,000

<b>Department Total</b>	<b>\$483,435</b>	<b>\$395,000</b>	<b>\$135,400</b>	<b>\$159,800</b>	<b>\$178,800</b>	<b>\$1,352,435</b>
-------------------------	------------------	------------------	------------------	------------------	------------------	--------------------

**Information Technology**

End User Technology	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Municipal Software Upgrade	\$50,000	\$50,000				\$100,000
Police/Fire Records Management Software	\$75,000	\$75,000				\$150,000
Library Equipment Upgrade	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500

<b>Department Total</b>	<b>\$207,500</b>	<b>\$207,500</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>\$662,500</b>
-------------------------	------------------	------------------	-----------------	-----------------	-----------------	------------------

**Police**

Replacement of Police Vehicles	\$106,959	\$111,237	\$115,687	\$120,314	\$125,127	\$579,324
Radio Infrastructure Plan	\$20,000	\$20,000	\$20,000	\$20,000		\$80,000
Livescan Digital Fingerprint System	\$20,000					\$20,000

<b>Department Total</b>	<b>\$146,959</b>	<b>\$131,237</b>	<b>\$135,687</b>	<b>\$140,314</b>	<b>\$125,127</b>	<b>\$679,324</b>
-------------------------	------------------	------------------	------------------	------------------	------------------	------------------

**School**

Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Furniture, Fixtures, Equipment	\$275,000	\$275,000	\$325,000	\$325,000	\$325,000	\$1,525,000
HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Roofing	\$169,000	\$145,000	\$123,300	\$168,000	\$151,300	\$756,600
Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Copiers/Duplicators	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Vehicles		\$24,000	\$14,000			\$38,000
Modulars - lease purchase Hanlon	\$78,400	\$78,400	\$78,400			\$235,200
Modulars - lease purchase	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000

<b>Department Total</b>	<b>\$1,687,400</b>	<b>\$1,687,400</b>	<b>\$1,705,700</b>	<b>\$1,658,000</b>	<b>\$1,641,300</b>	<b>\$8,379,800</b>
-------------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

**FY2008 - 2012 Capital Improvement Plan**

Capital Project Requests	FY2008 Request	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	Total
--------------------------	----------------	----------------	----------------	----------------	----------------	-------

**Sewer**

Service vehicle No. 1	\$55,000					\$55,000
Pump control upgrades	\$90,000					\$90,000
Motor upgrades	\$90,000	\$100,000				\$190,000
Pump replacement	\$100,000					\$100,000
Service vehicle No. 2		55,000				\$55,000
Scada upgrade		\$10,000				\$10,000
2nd meter system			\$80,000			\$80,000
Generator replacement - phase one			\$80,000			\$80,000
Sewer vacuum truck			\$290,000			\$290,000
Motor and Pump Replacement				\$175,000		\$175,000
Sewer Main Repairs				\$100,000		\$100,000
Brook Street Pump Station Overhaul					\$300,000	\$300,000
Flow analysis of System					\$100,000	\$100,000

<b>Department Total</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>
-------------------------	------------------	------------------	------------------	------------------	------------------	--------------------

<b>Totals 5-Year Capital Requests All Departments</b>	<b>\$7,801,294</b>	<b>\$17,529,137</b>	<b>\$5,412,287</b>	<b>\$3,490,614</b>	<b>\$2,897,727</b>	<b>\$36,331,059</b>
-----------------------------------------------------------	--------------------	---------------------	--------------------	--------------------	--------------------	---------------------

**FY2008 - FY2012**  
**Summary of Municipal Infrastructure Capital Budget Requests**

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	Road Improvement Project	\$2,500,000					\$2,500,000
	Cemetery Expansion				\$700,000		\$700,000
<b>Total Capital Requests</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$3,200,000</b>

**FY2008 - FY2012**  
**Summary of Municipal Building Capital Budget Requests**

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
	Design Plans for Senior Center Addition	\$35,000					\$35,000
	Senior Center Addition		\$450,000				\$450,000
	Storage Garage - Cemetery	\$160,000					\$160,000
	Fire Station 1 Renovations	\$100,000	\$1,500,000	\$15,000	\$15,000	\$15,000	\$1,645,000
	Fire Station 2 Renovations	\$300,000	\$3,000,000				\$3,300,000
	Police Space Needs Assessment	\$25,000					\$25,000
	Main Library Building Project		\$7,600,000				\$7,600,000
	Town Hall Landscaping	\$250,000					\$250,000
	Town Hall Renovation	\$200,000	\$1,800,000				\$2,000,000
	Islington Community Center Lift				\$100,000		\$100,000
	Colburn School Renovations		\$260,000	\$2,500,000			\$2,760,000
	Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	<b>Total Capital Requests</b>	<b>\$1,170,000</b>	<b>\$14,710,000</b>	<b>\$2,615,000</b>	<b>\$215,000</b>	<b>\$115,000</b>	<b>\$18,825,000</b>

**SUMMARY CAPITAL OUTLAY SCHEDULE**

DEPARTMENT/AUTHORITY

Council on Aging

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
COA-3	Van			\$45,000			\$45,000
<b>TOTALS</b>		\$0	\$0	\$45,000	\$0	\$0	\$45,000

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

Prepared by : \_\_\_\_\_  
Name

**SUMMARY CAPITAL OUTLAY SCHEDULE**

**DEPARTMENT/AUTHORITY**

**Department of Public Works**

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
1	3 Yard Loader	\$160,000					\$160,000
2	(2) One Ton Dump Truck & Plow	\$106,000					\$106,000
3	35,000 G.V.W. Dump Truck, Sander & Plow	\$127,000	\$127,000				\$254,000
4	Town Engineers Utility Vehicle	\$28,000					\$28,000
5	8 Garage Doors - Maintenance Garage	\$50,000					\$50,000
7	(2) Heavy Duty Pick-up Truck		\$106,000				\$106,000
9	Vehicle Computer Analyzer			\$18,000			\$18,000
10	Sedan			\$35,000			\$35,000
11	3-1 Ton Dumps			\$190,000			\$190,000
12	10 Wheel Dump Truck				\$140,000		\$140,000
13	2 Heavy Duty Pick-up Truck				\$120,000		\$120,000
15	35,000 Dump					\$120,000	\$120,000
16	Heavy duty Pick-up Truck					\$55,000	\$55,000
17	3-One Ton Dumps					\$180,000	\$180,000
<b>TOTALS</b>		<b>\$471,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$260,000</b>	<b>\$355,000</b>	<b>\$1,562,000</b>

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

Prepared by :

Name

**SUMMARY CAPITAL OUTLAY SCHEDULE**

DEPARTMENT/AUTHORITY

**FIRE**

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
Fire-1	1500 GPM Engines (6th of 6 payments)	\$117,535					\$117,535
Fire-2	SCBA Upgrade & Replacement	\$16,000	\$16,200	\$16,400	\$16,600	\$16,800	\$82,000
Fire-3	Command Vehicle	\$29,000					\$29,000
Fire-6	Radio Upgrade & Replacement	\$9,600	\$6,800	\$7,000	\$7,200	\$50,000	\$80,600
Fire-7	Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Fire-8	Replace Squad Truck Pumps	\$70,000					\$70,000
Fire-9	Pickup Truck	\$47,300					\$47,300
Fire-10	Deputy's Vehicle	\$26,000					\$26,000
Fire-11	Ladder Truck	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Fire-12	Chief's Car	\$26,000					\$26,000
Fire-13	Fire Alarm Wireless Receiver	\$30,000	\$30,000				\$60,000
Fire-14	Ambulance		\$230,000				\$230,000
Fire-15	Engines - Overhaul				\$24,000		\$24,000
<b>TOTALS</b>		<b>\$483,435</b>	<b>\$395,000</b>	<b>\$135,400</b>	<b>\$159,800</b>	<b>\$178,800</b>	<b>\$1,352,435</b>

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



**SUMMARY CAPITAL OUTLAY SCHEDULE**

DEPARTMENT/AUTHORITY

Information Technology

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
IT-1	End User Technology	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
IT-2	Municipal Software Upgrade	\$50,000	\$50,000				\$100,000
IT-3	Police & Fire Records Mgmt Software	\$75,000	\$75,000				\$150,000
IT-4	Library Equipment Upgrade	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
<b>TOTALS</b>		<b>\$207,500</b>	<b>\$207,500</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>\$662,500</b>

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

Prepared by : Donna McClellan  
Name

**SUMMARY CAPITAL OUTLAY SCHEDULE**

DEPARTMENT/AUTHORITY

Police Department

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
Police 1	Replacement of Police Vehicles	\$106,959	\$111,237	\$115,687	\$120,314	\$125,127	\$579,324
Police 2	Radio Infrastructure Plan	\$20,000	\$20,000	\$20,000	\$20,000		\$80,000
Police 3	Livescan Digital Fingerprint System	\$20,000					\$20,000
<b>TOTALS</b>		<b>\$146,959</b>	<b>\$131,237</b>	<b>\$135,687</b>	<b>\$140,314</b>	<b>\$125,127</b>	<b>\$679,324</b>

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

Prepared by : William G. Chase, Chief of Police 9/125/06  
 Name

**SUMMARY CAPITAL OUTLAY SCHEDULE \***

**DEPARTMENT/AUTHORITY**

**Westwood Public Schools**

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
SCH - 1	Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
SCH - 2	Furniture, Fixtures, and Equipment	\$275,000	\$275,000	\$325,000	\$325,000	\$325,000	\$1,525,000
SCH - 3	HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SCH - 4	Roofing	\$169,000	\$145,000	\$123,300	\$168,000	\$151,300	\$756,600
SCH - 5	Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
SCH - 6	Copiers / Duplicators	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
SCH - 7	Vehicles		\$24,000	\$14,000			\$38,000
SCH - 9a.	Modulars - lease/purchase Hanlon	\$78,400	\$78,400	\$78,400			\$235,200
SCH - 9b.	Modulars - lease/purchase	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
<b>TOTALS</b>		<b>\$1,687,400</b>	<b>\$1,687,400</b>	<b>\$1,705,700</b>	<b>\$1,658,000</b>	<b>\$1,641,300</b>	<b>\$8,379,800</b>

\* Draft only from original School Department Ten Year Plan...no School Committee input as of this date.

Prepared by : Edward A. Kazanjian, Asst.Supt. of Schools 10/25/06

Name



**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	2,500,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0507
3. Date	September 30, 2006	7. FY08 Priority #	1 out of 1 Requests
4. Project Title	Road Improvement Project	8. Previously Requested? Yes If so, what year? Three Years	

**9. Capital Request Description and Justification**

In FY05 the town fully paid the last ten year bond issued to fund the road improvement project that was responsible for funding all of the design plans that resulted in the state and federal reconstruction of Nahatan Street, Washington Street, Pond/Winter/Oak Streets, and High Street. The funds, together with the Chapter 90 funds provided by the State, are used to physically maintain and reconstruct various secondary and neighborhood roadways. These funds (2.25M town issued debt and the annual Chapter 90 state appropriation) and the road paving that was funded (one time funding) as part of the sewer expansion projects, was responsible for maintaining the rating of the town public ways at around the 85 percentile, meaning that the average deterioration of the roadways is around 15 percent. Two local roadways (Grove Street and Sandy Valley Road), which would never receive state or federal funding, are scheduled to be reconstructed at an estimated cost of \$ 1,285,000. The additional \$1M requested would be used to supplement the annual Chapter 90 disbursements received from the state for ongoing maintenance of the town's secondary and neighborhood streets.

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	2,450,000					\$2,450,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	50,000					\$50,000
<b>Totals</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	<b>Department</b>	<b>Public Works – Highway Division</b>	5.	<b>Project Cost</b>	<b>\$700,000</b>
2.	<b>Prepared By</b>	<b>Tim Walsh</b>	6.	<b>Project Reference No.</b>	<b>DPW -14</b>
3.	<b>Date</b>	<b>August 29, 2006</b>	7.	<b>FY11 Priority # 3 out of 3 Requests</b>	
4.	<b>Project Title</b>	<b>Cemetery Expansion</b>	8.	<b>Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></b> <b>If so what year: 07</b>	

**9. Capital Request Description and Justification**

**It is anticipated that expansion of the cemetery will be needed in the near future.**

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

**Cemetery Receipts**

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					<b>\$150,000</b>
Vehicles	421000	233,000	243000	260000	355000	<b>\$1,512,000</b>
Machinery and Equipment						<b>\$0</b>
Furniture and Fixtures						<b>\$0</b>
Infrastructure/Land				700000		<b>\$700,000</b>
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$ 35,000
2. Prepared By	Pat Carty-Larkin, Director	6. Project Reference No.	COA Design plans
3. Date	August 25, 2006	7. FY08 Priority # 1 out of 3 Requests	
4. Project Title	COA Design Plans	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

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

*A copy of the site plan and basic plan for the addition is available upon request.*

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

*The COA respectfully requests that the Town of Westwood fund the cost of the plans.*

**11. Impact on Annual Operating Budget**

*This request will have no direct effect on the COA annual operating budget.*

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	\$35,000					\$35,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	<b>Department</b>	<b>Council on Aging</b>	5.	<b>Project Cost</b>	<b>\$ 450,000</b>
2.	<b>Prepared By</b>	<b>Pat Carty-Larkin, Director</b>	6.	<b>Project Reference No.</b>	<b>COA Addition</b>
3.	<b>Date</b>	<b>August 25, 2006</b>	7.	<b>FY09 Priority # 1</b>	<b>out of 1 Requests</b>
4.	<b>Project Title</b>	<b>COA Addition</b>	8.	<b>Previously Requested? Yes X No</b>	<b>If so, what year?</b>

**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 allows 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 now have our monthly Podiatrist and Hearing Specialist, all screenings such as Cholesterol, Eye, Skin, Hearing, etc. in the storage room behind the kitchen. The room is not suitable for medical purposes. Doctors need a sink to wash their hands after assisting each individual senior. The Doctors must leave the storage room and use the public rest rooms in the main hallway, if they wish to wash their hands.**

**We also have our Alzheimer’s Partnership Association and Caregivers Support Group meetings in the same 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 furnish the additional space.

12. 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.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements		\$450,000				\$450,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals		\$450,000	\$0	\$0	\$0	\$450,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Cemetery Division	5. Project Cost	\$100,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW – 6
3. Date	August 29, 2006	7. FY08 Priority #	6 out of 6 Requests
4. Project Title	Storage Garage - Cemetery	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 07, 02, 01, 00, 99

**9. Capital Request Description and Justification**

Storage Garage at the New Cemetery Plans and Spec have already been completed. Used to store: backhoe, truck, and equipment for cemetery.

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

Cemetery Funds

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$100,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-4
3. Date	8/29/06	7. FY08 Priority #	4 out of 13 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

**9. Capital Request Description and Justification**

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

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

**In the 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**

None

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	100,000	1,500,000	15,000	15,000	15,000	\$1,645,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$1,645,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$300,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-5
3. Date	8/29/06	7. FY08 Priority #	5 out of 13 Requests
4. Project Title	Station 2 Renovations	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY06, 07

**9. Capital Request Description and Justification**

The apparatus floor of this building is on the same grade level as the inhabitable areas on each side of the building, clearly a violation of the State Building Code and a safety hazard. This proposal is to dig out and lower the apparatus floor to become code compliant. This project has been reviewed by the Town Engineer as to its feasibility.

Additionally the interior layout of this building no longer meets today's needs, and funds are requested to study a complete renovation/replacement project.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	300,000	3,000,000				\$3,300,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Police	5. Project Cost	\$25,000
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police 4
3. Date	September 5, 2006	7. FY08 Priority #	4 out of 4 Requests
4. Project Title	Space Needs Assessment	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY04

**9. Capital Request Description and Justification**

The existing police station was built in 1967 and consists of approximately 6,600 square feet. When the facility was built, the department had 19 officers. The department currently has a staff of 28 officers plus 8.5 support personnel. Problems with the existing facility include general lack of space, lack of handicap accessibility, and inadequate building security. In addition, the dispatch center does not meet National Fire Protection Association (NFPA) Standard 1221 for Emergency Services Communications Centers.

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

The end result will be the development of conceptual plans, cost estimate, and implementation schedule for expansion or replacement of the current police facility. Appropriate presentation materials will be prepared to communicate the results of this study for potential funding consideration.

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

None

**11. Impact on Annual Operating Budget**

Unknown

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	25,000					\$25,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Library	5. Project Cost	7.6 million
2. Prepared By	Thomas Viti	6. Project Reference No.	LIB-1
3. Date	August 25, 2006	7. FY08 Priority #	out of Requests
4. Project Title	Main Library Building Project	8. Previously Requested? Yes X <input type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2003

**9. Capital Request Description and Justification**

This request is for the design, construction, and furnishing of a new Main Library. The current building is not adequate to serve the needs of the Town. It was last expanded in 1969 and measures 18,000 sq. ft. Since that time both the library collection and circulation of materials have doubled. There is no room in the building to accommodate any further growth in the materials collection. There is insufficient space for meeting rooms, new technology, and staff work areas. The current building fails to meet many ADA requirements. The new structure would be approximately 32,000 sq. ft. and provide library service well into this century. This calculation is based on the Building Program Study funded by the 2001 Town Meeting and approved by the Massachusetts Board of Library Commissioners. The current library cannot be expanded to provide the necessary building and parking space. The Board of Library Trustees purchased .6 acres of land from the homeowners at 646 High Street in 2006 to provide additional space for the project.

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)** The Mass Board of Library Commissioners has made a provisional grant award to the Town of \$3,216,460. The State will likely release these funds by FY 2009/10, at which time the Town will need to vote its share of the total project cost. The Library Trustees will raise additional funds through a private campaign.

**11. Impact on Annual Operating Budget**  
It is estimated that the new Main Library will increase the maintenance and utilities budget by \$22,000.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements		7600000				\$7,600,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$0</b>	<b>\$7,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,600,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$250,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0108
3. Date	September 30, 2006	7. FY08 Priority #	1 out of 4 Requests
4. Project Title	Town Hall Landscaping Improvements	8. Previously Requested? No If so, how many years?	

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Plans	\$25,000					\$25,000
Machinery and Equipment						\$0
Furniture and Fixtures	\$0					\$0
Infrastructure/Land	\$225,000					\$225,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**Town of Westwood  
Fiscal Years 2008 – 2012  
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$ 2,000,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0207
3. Date	September 30, 2006	7. FY08 Priority #	2 out of 4 Requests
4. Project Title	Renovation of Town Hall	8. Previously Requested? Yes If so, how many years? Four years	

**9. Capital Request Description and Justification**

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

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

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

A preliminary discussion plan has been prepared and is available.

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

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

**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	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Design and Plans	\$ 200,000					\$200,000
Building and Improvements		1,240,000				\$1,240,000
Vehicles						\$0
Machinery and Equipment		500,000				\$500,000
Furniture and Fixtures		30,000				\$30,000
Infrastructure/Land		30,000				\$30,000
Totals	\$200,000	\$1,800,000	\$0	\$0	\$0	\$2,000,000



**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$100,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0306
3.	Date	September 30, 2005	7.	FY011 Priority #	1 out of 1 Request
4.	Project Title	Renovate Islington Community Center	8.	Previously Requested? No If so, how many 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.

➤ FY2011 + Installation of a Lift                      \$100,000

**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	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				\$100,000		\$100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$100,000	\$0	\$100,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$2,600,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0107
3. Date	September 30, 2006	7. FY09 Priority #	6 out of 6 Requests
4. Project Title	Renovation of Colburn School	8. Previously Requested? Yes If so, how many years?	1 year

**9. Capital Request Description and Justification**

The Colburn School was abandoned by the School Department when the administrative offices at the High School were constructed and the Administration was moved to its new offices. Eventually, if the building is to be reused for a town purpose or will be rented to another use, the town will need to spend between \$1.6 and \$2.5M to bring the building up to code and possibly preserve the buildings historical significance (the variation in cost depend on the extent of the preservation effort). Given that the access, heating, electrical, structural and air conditioning systems have not been addressed comprehensively in many years, the proposal is to use the renovation project as an opportunity to address these important issues.

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY20011	FY2012	Total
Design and Plans		260,000				\$260,000
Building and Improvements			2,000,000			\$2,000,000
Vehicles						\$0
Machinery and Equipment			500,000			\$500,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$260,000	\$2,500,000	\$0	\$0	\$2,760,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$100,000
2. Prepared By	Tim Walsh	6. Project Reference No.	
3. Date	10/05	7. FY08 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	FY2008	FY2009	FY2010	FY2011	FY2012	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
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	Department	Council on Aging	5.	Project Cost	\$ 45,000
2.	Prepared By	Pat Carty-Larkin, Director	6.	Project Reference No.	COA Van 1
3.	Date	August 25, 2006	7.	FY10 Priority # 1 out of 1 Requests	
4.	Project Title	COA Van	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

The COA respectfully requests a COA Van to replace our second vehicle. The vehicle is now 5 years old. We anticipate the life of the vehicle to be approximately 7-8 years. This request is targeted for FY10. The vehicle is mandated to have wheel chair capability (Lift). The estimated cost has been received from the Executive Office of Transportation and Construction.

The current condition of the vehicle is fair. The COA must have two vehicles in order to provide transportation services to our elder population. The Medical van provides transportation Monday-Friday for medical appointments only. The second Van is utilized to provide shopping and recreational trips. Many of our seniors no longer drive. They depend on our transportation to purchase their food, housing supplies, clothes, gifts etc. The COA provides transportation to malls on a weekly basis. Thus giving the seniors the flexibility to shop in a environment that provides variety. We also provide trips for recreational and educational purposes.

**Funding Source:** The COA is still waiting to receive a replacement vehicle for our Medical-Van from the Executive Office of Transportation and Construction. We submitted the grant in 2005 and have been assured of funding; however it might take up to another six months to receive the vehicle. We hope to have the new Medial-Van sometime next spring. The present Medical-Van was funded through EOTC in 1996.

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

The COA will not be eligible to apply for another vehicle until the existing vehicle has over 200,000 miles. The vehicle now has 42,000 miles. We anticipate approximately 12,000 per year. We would not be eligible until the vehicle has been driven over 200,000 miles. This vehicle will not make 200,000 miles.

**11. Impact on Annual Operating Budget**

This request is for a one single purchase. The maintenance and gasoline to run the vehicle is already incorporated into the COA budget.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			\$45,000			\$45,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$160,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 1
3. Date	August 28, 2006	7. FY08 Priority #	1 out of 6 Requests
4. Project Title	3-Yard Loader	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so what year: FY 07

**9. Capital Request Description and Justification**

3-Yard Loader and Plow will be used during Winter operations for plowing and loading sanders. It will be used in the day to day operations for loading trucks, grading, moving equipment, turning compost, and many more functions.

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

Trade of 1986 – 2 ½ Loader estimate value \$3,000

**11. Impact on Annual Operating Budget**

This is a replacement vehicle so there should be no impact

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233,000	243000	260000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	<b>Department</b>	<b>Public Works – Highway Division</b>	5.	<b>Project Cost</b>	<b>\$106,000</b>
2.	<b>Prepared By</b>	<b>Tim Walsh</b>	6.	<b>Project Reference No.</b>	<b>DPW- 2</b>
3.	<b>Date</b>	<b>August 28, 2006</b>	7.	<b>FY08 Priority # 2 out of 6 Requests</b>	
4.	<b>Project Title</b>	<b>2 – Heavy One Ton Dump Trucks and Plows</b>	8.	<b>Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></b> <b>If so what year? FY07</b>	

**9. Capital Request Description and Justification**

**2 – Heavy Duty One Ton Dump Trucks and Plows, used in many functions:**

**2 - For Highway Department**

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

**Trade of 2 - 1989 One Ton Dump Trucks**

**11. Impact on Annual Operating Budget**

**These are replacement vehicles so there should be no impacts**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					<b>\$150,000</b>
Vehicles	421000	233000	243000	260,000	355000	<b>\$1,512,000</b>
Machinery and Equipment						<b>\$0</b>
Furniture and Fixtures						<b>\$0</b>
Infrastructure/Land				700000		<b>\$700,000</b>
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$127,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW - 3
3.	Date	August 28, 2006	7.	FY08 Priority # 3 out of 6 Requests	
4.	Project Title	35,000 G.V.W. Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so what year: 07, 06, 05, 03, 02, 01	

**9. Capital Request Description and Justification**

35,000 G.V.W. Dump Truck, Sander, and Plow; this will be used during Winter operations for sanding and plowing. It will be used in the day to day operation for hauling sand, sweepings, loam, stone, gravel, etc. The current truck is out of operation as it can not pass the State Vehicle Inspection.

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

Trade of existing 1988 Dump Truck, and Sander estimated value \$1,000

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421,000	233000	243000	260000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Engineering	5. Project Cost	\$28,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW – 4
3. Date	August 28, 2006	7. FY08 Priority #	4 out of 6 Requests
4. Project Title	Town Engineer – Utility Vehicle	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year:

**9. Capital Request Description and Justification**

1 – 4-Wheel Drive Utility Vehicle for the Town Engineer will replace a 1996 Ford. This vehicle will be used by the Town Engineer in his day to day operations.

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Trade in only worth \$100.00

**11. Impact on Annual Operating Budget**  
This is a replacement vehicle so there should be no impact

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421,000	233000	243000	260000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>



**Town of Westwood  
Fiscal Years 2008 – 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$50,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW - 5
3. Date	August 28, 2006	7. FY08 Priority #	5 out of 6 Requests
4. Project Title	8 Garage Doors – Maintenance Garage	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY07

**9. Capital Request Description and Justification**

Replace 8 Garage Doors on old highway garage – existing doors in constant need of adjustment and are not energy efficient

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

Capital Budget

**11. Impact on Annual Operating Budget**

Should save heating costs

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$106,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 7
3. Date	August 29, 2006	7. FY09 Priority # 1 out of 2 Requests	
4. Project Title	2 – Heavy Duty 4- Wheel Drive Pickup	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 07	

**9. Capital Request Description and Justification**

2 - 11,000 G.V.W. Heavy Duty 4- Wheel Drive Pick-up Truck with plow, these vehicles will be used in the function of the Highway Department Senior Foreman

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Trade of a 1995 Chevy Pickup Truck estimated value at \$100

**11. Impact on Annual Operating Budget**  
These are replacement vehicles so there should be no impacts

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260,000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$571,000	\$233,000	\$243,000	\$960,000	\$355,000	\$2,362,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$18,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 9
3. Date	August 29, 2006	7. FY10 Priority #	1 out of 3 Requests
4. Project Title	Vehicle Computer Analyzer	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

This piece of equipment is necessary to perform functions associated with technology now used on our vehicles. In the year 2007, new rules and regulations governing truck emissions will make it necessary to have this equipment.

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

**11. Impact on Annual Operating Budget**  
\$1,000 maintenance contract per year

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233,000	243000	260000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$35,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 10
3. Date	August 29, 2006	7. FY10 Priority #	2 out of 3 Requests
4. Project Title	Sedan	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

**This is the Highway Superintendent Vehicle which is a sedan**

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

**Trade a 2001 Ford Sedan estimated value \$100**

**11. Impact on Annual Operating Budget**

**This is a replacement vehicle, so there should be no impact.**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260,000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$190,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 11
3. Date	August 29, 2006	7. FY10 Priority # 3 out of 3 Requests	
4. Project Title	3 – Heavy One Ton Dump Trucks and Plows	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

**3 – Heavy Duty One Ton Dump Trucks and Plows, used in many functions:**

- 1 - For Highway Department
- 1 - For Parks and Grounds
- 1 - For Cemetery Department

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Trade of 1995, 1991, 1992 One Ton Dump Trucks

**11. Impact on Annual Operating Budget**  
These are replacement vehicles so there should be no impacts

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260,000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$140,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 12
3. Date	August 29, 2006	7. FY11 Priority #	1 out of 3 Requests
4. Project Title	10 Wheel Dump Truck, Sander, and Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

10 Wheel Dump Truck, Sander, and Plow; used to haul material, plow, and sand.

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Trade of 2000 10-Wheel Dump Truck, Sander, and Plow; trade in value \$10,000

**11. Impact on Annual Operating Budget**  
This is a replacement vehicle, so there should be no impact

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY20012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260000	355,000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$120,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 13
3. Date	August 29, 2006	7. FY11 Priority #	2 out of 3 Requests
4. Project Title	2 - Heavy Duty Pick-up Trucks	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

**2 - Heavy Duty Pick-up Trucks and Plows:**

- 1 - For vehicle for Maintenance
- 1 - For vehicle for Highway Division

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

Trade of 1995 and 1997 Pick-up Truck and Plow; estimated value \$200

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260,000	355,000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$120,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 15
3. Date	August 29, 2006	7. FY 12 Priority #	1 out of 3 Requests
4. Project Title	35,000 G.V.W. Dump Truck, Sander, and Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

35,000 G.V.W. Dump Truck, Sander, and Plow; this will be used during Winter operations for sanding and plowing. It will be used in the day to day operation for hauling sand, sweepings, loam, stone, gravel, etc.

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Trade of existing 1994 Dump Truck, and Sander estimated value \$1,000

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421,000	233000	243000	260000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>



**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$55,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 16
3. Date	August 29, 2006	7. FY12 Priority #	2 out of 3 Requests
4. Project Title	Heavy Duty 4-Wheel Drive Pick-up	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

11,000 G.V.W. Heavy Duty 4-Wheel Drive Pick-up Truck with plow, vehicle will be used in the function of the Highway Department

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

Trade of a 1997 Chevy Pick-Up Truck estimated value at \$100

**11. Impact on Annual Operating Budget**

This is a replacement vehicle so there should be no impact

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	363000	223000	233,000	250000	355000	\$1,424,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$513,000</b>	<b>\$223,000</b>	<b>\$233,000</b>	<b>\$950,000</b>	<b>\$355,000</b>	<b>\$2,274,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$180,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW -17
3. Date	August 29, 2006	7. FY12 Priority # 3 out of 3 Requests	
4. Project Title	3 – Heavy One Ton Dump Trucks and Plows	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 07

**9. Capital Request Description and Justification**

**3 – Heavy Duty One Ton Dump Trucks and Plows, used in many functions:**

- 1 - For Highway Department
- 1 - For Parks and Grounds
- 1 - For Cemetery Department

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Trade of 1995, 1991, 1992 One Ton Dump Trucks

**11. Impact on Annual Operating Budget**  
These are replacement vehicles so there should be no impacts

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements	150000					\$150,000
Vehicles	421000	233000	243000	260,000	355000	\$1,512,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
<b>Totals</b>	<b>\$571,000</b>	<b>\$233,000</b>	<b>\$243,000</b>	<b>\$960,000</b>	<b>\$355,000</b>	<b>\$2,362,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$117,535
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-1
3.	Date	8/29/06	7.	FY08 Priority # 1 out of 13 Requests	
4.	Project Title	Lease-Purchase Payment for 2-1500 g.p.m. Engines	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY 03,04,05,06,07	

Ongoing Lease-Purchase

**9. Capital Request Description and Justification**

With funds approved from FY03, 04 as prepayments and 05 and 06 as a lease-purchase payment, this proposal is for the 4th of 4 annual lease-purchase payments for the replacement of the two first line pumpers. The original Engine 2 was traded in. The present Engine 1, now over 14 years old, has been kept as a backup engine. These two engines are the primary use fire engines for the town. One is assigned to each station. The expected frontline useful life of each vehicle is 12 years.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	117,535					\$117,535
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$117,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,535</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$16,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-2
3. Date	8/29/06	7. FY08 Priority #	2 out of 13 Requests
4. Project Title	S.C.B.A. Upgrade & Replacement	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Annually

**9. Capital Request Description and Justification**

Compliance with OSHA and NFPA regulations requires constant upgrading of S.C.B.A. 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.

A new OSHA and NFPA requirement regarding safety features on SCBA is now in effect. Because we have upgraded our existing units over the past years, the retrofit to current Standards will only cost \$800.00 per unit, as opposed to purchasing new units at \$3,400.00 each. The proposal for this year includes the upgrades of 7 units, the purchase of 2 new units to replace ones that are 14 years old, and 5 new face pieces.

10 upgrades @ \$820.00/each	\$8,200
2-AP50 S.C.B.A. @ \$3,400.00	\$6,800
5 Facepieces @ \$200.00	\$1,000
	<b>\$16,000</b>

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

**11. Impact on Annual Operating Budget**

Reduce maintenance costs.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	16,000	16,200	16,400	16,600	16,800	\$82,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$16,000</b>	<b>\$16,200</b>	<b>\$16,400</b>	<b>\$16,600</b>	<b>\$16,800</b>	<b>\$82,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$29,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-3
3. Date	8/29/06	7. FY08 Priority #	3 out of 13 Requests
4. Project Title	Command Vehicle	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> FY06, FY07

**9. Capital Request Description and Justification**

The Shift Commander's vehicle is on a regular Capital replacement program like all Department vehicles. This Emergency Response vehicle was scheduled for replacement in FY06. It is a model year 2000, full size, 4 wheel drive SUV which allows the Shift Commander to maneuver through snow and woods when necessary. The rear of the vehicle is set up with communication equipment and a command module so that it may be used as a mobile command post for emergency incidents. It is a full size model due to the amount of equipment the Shift Commander must carry.

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

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

**11. Impact on Annual Operating Budget**

Regular replacement reduces costly repairs

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	29,000					\$29,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$29,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$9,600
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-6
3. Date	8/29/06	7. FY08 Priority #	6 out of 13 Requests
4. Project Title	Radio Upgrade & Replacement	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> FY06 Not Funded

**9. Capital Request Description and Justification**

1. Seventh 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.
2. 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. Funds are requested this year to install a surplus transmitter at station 1 as an emergency backup.

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

**11. Impact on Annual Operating Budget**

Reduces maintenance costs.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	9,600	6,800	7,000	7,200	50,000	\$80,600
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$9,600</b>	<b>\$6,800</b>	<b>\$7,000</b>	<b>\$7,200</b>	<b>\$50,000</b>	<b>\$80,600</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$12,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-7
3. Date	8/29/06	7. FY08 Priority #	7 out of 13 Requests
4. Project Title	Rescue Equipment	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Annually

**9. Capital Request Description and Justification**

Purchase Specialized Rescue Equipment as part of an ongoing program to be properly equipped to safely and efficiently rescue entrapped or endangered persons from vehicles, confined spaces, trenches, high angle, ice or water.

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

Ambulance Account

**11. Impact on Annual Operating Budget**

None

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	12,000	12,000	12,000	12,000	12,000	\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$60,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$70,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-8
3. Date	8/29/06	7. FY08 Priority #	8 out of 13 Requests
4. Project Title	Replace Pumps in Squad Trucks	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	FY07

**9. Capital Request Description and Justification**

The Department's two Squad Trucks were built in 1990 and 1991. The bodies, chassis, and drive trains of both vehicles are in excellent condition. These trucks are built on commercial chassis and are used mainly for brush fires; however, they may be used as spare Engines if necessary due to equipment being out of service, multiple calls, or large scale incidents. Unfortunately, at the time of manufacture, the water pumps installed in these trucks were inferior. A great deal of money has been spent on repairs in the past years, and parts are very difficult to locate. The vehicles should be able to serve the town for at least 10 more years if the pumps are replaced. To replace the entire vehicle would cost approximately \$160,000 per truck.

Because these trucks are used on a limited basis, replacing the pumps as opposed to the entire vehicle is a viable solution.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	70,000					\$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 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$47,300
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-9
3. Date	8/29/06	7. FY08 Priority #	9 out of 13 Requests
4. Project Title	Replace Pickup Truck	8. Previously Requested? Yes X No	If so, what year? FY07

**9. Capital Request Description and Justification**

The Departments Pickup Truck is a model year 1995 and has been heavily used. It was in-service as the Shift Commander's vehicle for 6 years, and is now mainly used for plowing snow at both stations. It is also used to retrieve hose from large fires, as a spare staff vehicle, and is used by the Department's mechanic.

This proposal is to replace this truck with a heavy duty cab and chassis with a utility body installed. In addition to the uses listed above, this truck would be designed to accommodate a slide on tank and pump, and could be used as a small brush fire vehicle in the future.

Cab & Chassis	\$35,200
Warning Lights	\$2,000
Snow Plow	\$4,200
Utility Service Body	\$5,000

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	47,300					\$47,300
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$47,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,300</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$26,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-10
3. Date	8/29/06	7. FY08 Priority #	10 out of 13 Requests
4. Project Title	Deputy Chief's Vehicle	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No
			If so, what year? FY07

**9. Capital Request Description and Justification**

This vehicle is on a regular Capital replacement program like all Department vehicles. This vehicle was scheduled for replacement in FY07. The current and proposed vehicle is a small, 4 wheel drive SUV. This vehicle is used by the Deputy Chief for inspections and all day operations. It is also used by the Shift Commanders when their vehicle is out of service.

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

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

**11. Impact on Annual Operating Budget**

Regular replacement reduces costly repairs on older vehicles.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	26,000					\$26,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$500,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-11
3. Date	8/29/06	7. FY08 Priority # 11 out of 13 Requests	
4. Project Title	Ladder Truck	8. Previously Requested? Yes No X If so, what year?	

**9. Capital Request Description and Justification**

Due to insufficient shift staffing and increasing lack of availability of off duty personnel, it is not always possible to have the ladder truck at Station 1 respond to calls for structural fires. This proposal is to purchase a smaller, more versatile ladder truck to operate from Station 2. This would insure that a ladder truck would be available from the second due station throughout the town. This proposal would be financed through a lease/purchase arrangement.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	100,000	100,000	100,000	100,000	100,000	\$500,000
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 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$26,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-12
3. Date	8/29/06	7. FY08 Priority #12 out of 13 Requests	
4. Project Title	Chief's Vehicle	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

**9. Capital Request Description and Justification**

This vehicle is on a regular Capital replacement program like all Department vehicles. This vehicle is scheduled for replacement in FY08. This proposal is to replace the Chief's vehicle with a sedan similar to that currently in use.

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

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

**11. Impact on Annual Operating Budget**

Regular replacement reduces costly repairs on older vehicles.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	26,000					\$26,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$30,000
2. Prepared By	Chief Scoble	6. Project Reference No.	13
3. Date	8/29/06	7. FY08 Priority #	13 out of 13 Requests
4. Project Title	Fire Alarm Wireless Control	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY06, FY07

**9. Capital Request Description and Justification**

The Town's municipal fire alarm system is currently a hard-wired system requiring fire alarm cables run throughout the town to private businesses as well as to all municipal buildings. The technology used has not changed in over 100 years. This proposal is to begin the replacement of the hard-wired system with a radio box wireless system. This system will require 2 receivers (one at each station) and radio boxes to replace the current mechanical devices.

This year's proposal is to begin the changeover by purchasing one receiver and one radio box. The second year would be similar. After that, a bylaw would be proposed to require property owners currently connected to the system to purchase a replacement radio box. This would occur over a time period, usually 4 – 5 years.

This changeover will eventually lead to savings of equipment and labor, as the department would no longer need a bucket truck for maintenance and installation of cable, system outages and repairs would be greatly reduced, and the corresponding labor costs would be reduced.

Should the Town elect to have Fire/Rescue dispatching provided by a regional center, this system will provide the necessary technology to send alarms to the regional center.

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

**11. Impact on Annual Operating Budget**  
Will reduce maintenance and labor costs.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	30,000	30,000				\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$230,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-14
3. Date	8/29/06	7. FY09 Priority #	out of Requests
4. Project Title	Replace Ambulance	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

The present first line ambulance will have been in service for 4 years at the end of FY09. It will be time to place a new ambulance in service prior to that date to lengthen the useful life of the present ambulance as a second call vehicle. The current spare ambulance will be 10 years old at that point.

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

Ambulance Fund

**11. Impact on Annual Operating Budget**

Reduce vehicle maintenance costs.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		230,000				\$230,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$230,000	\$0	\$0	\$0	\$230,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$24,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-15
3. Date	8/29/06	7. FY11 Priority # out of Requests	
4. Project Title	Engines - Overhaul	8. Previously Requested? Yes No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

In FY 2011 the two front line engines will be at their half lives, and will require engine and pump overhauls. The dollar amount listed is based upon this year's pricing estimates.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles				24000		\$24,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$24,000	\$0	\$24,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$75,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-1
3. Date	October 4, 2006	7. FY08 Priority #1	out of 4 Requests
4. Project Title	End User Technology	8. Previously Requested? Yes	If so, what year? Each Year - Recurring

**9. Capital Request Description and Justification**

This is a recurring capital request which includes the replacement of existing computer equipment, the purchase of new equipment, and the introduction of new technological resources for end users. The following is a justification for the request:

- The IT department currently supports 220 users with more than 165 workstations, 13 servers and over 100 printers. A summary of the current inventory is attached.
- The inventory rotation incorporates a replacement of 25 percent of the inventory each year. We have revised this rotation from a third to a quarter of the inventory due to the increased equipment, available support time and budget constraints. We are also experiencing increased maintenance costs as we expect the equipment to be in service for a longer time.
- The advances in software functionality and the increased use of technology have created a continuous need for improved hardware.
- Maintenance and upgrade to network infrastructure is also included in this capital request. We are continuing to upgrade and/or replace one to two servers each year. This regular schedule of replacement will ensure upgraded performance, reduced maintenance and increased reliability.

This recurring capital request was funded at \$75,000 for FY 2005, reduced to ~\$49,000 for FY 2006 and further reduced in FY2007 when combined with the Municipal Software Upgrade and the Police & Fire Records Management Software. These two significant software upgrades will likely require use of all the funds identified in that FY 2007 budget item, leaving no additional funds for End User Technology. Therefore it is important to fund this item for FY2008.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	75000	75000	75000	75000	75000	\$375,000
<b>Totals</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>



**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$50,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-2
3. Date	October 4, 2006	7. FY08 Priority #	2 out of 4 Requests
4. Project Title	Municipal Software Upgrade	8. Previously Requested?	Yes If so, what year? 2007 – however this is a request for additional funding

**9. Capital Request Description and Justification**

A FY 2007 capital budget item , End User Technology and Software Upgrades, was intended to partially fund the upgrade of the municipal software Govern. A final cost of the upgrade project is not known at this time however it is estimated to be \$150,000. It is anticipated that \$50,000 will be paid from the FY2007 capital budget. Therefore an additional \$100,000 is required, which can be paid over two years.

The following is the justification that was included in the FY2007 budget request:

This capital request includes replacement of the current municipal software Govern. Govern software provides fund accounting, accounts receivable and cash collection functionality. The version of Govern that we currently operate has not been updated in the last six years, with minimal improvements made since we first started using the software in 1996. Vendor support is limited to a few individuals in the Govern organization who have some knowledge of our version. There are less than 10 Govern customers worldwide who run our version of the software and we are only one of two in Massachusetts.

Currently Govern software is operating on a server running an IBM version of Unix called AIX. This AIX operating system eliminated normal maintenance in December of 2004, providing only minimal support since that time. Govern has no plans to enhance the software to accommodate the latest version of the OS. Govern has a very small client base using Unix which is getting smaller each year as their customers are migrated to their windows version.

The current municipal data is difficult to retrieve. The new software will implement a fully relational database using an engine such as Microsoft SQL or Oracle which will have ODBC capability. We must have the ability to query data and export to other formats easily. This would improve the information available to all departments including Financial, Accounting and School. The new software must also be able to easily integrate with other town software such as the Vision used by the Assessing Department and Harpers Payroll System.

The municipal software is the backbone for financial operations of the entire town and school district. Although the few individuals in the Govern organization have continued to provide support, this is not expected to last. As other clients upgrade to a new version of the software, Govern may choose to eliminate all support which would be catastrophic to our ability to ensure the operability of the system.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost  
Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	50,000	50,000				\$100,000
<b>Totals</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$75,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-3
3. Date	October 4, 2006	7. FY08 Priority #	3 out of 4 Requests
4. Project Title	Police and Fire Records Management Software Upgrade	8. Previously Requested?	Yes If so, what year? 2007 – however this is a request for additional funding

**9. Capital Request Description and Justification**

A FY 2007 capital budget item , End User Technology and Software Upgrades, was intended to partially fund the upgrade of the Police and Fire Records Management Software upgrade. A final cost of the upgrade project is not known at this time however it is estimated to be \$200,000. It is anticipated that \$50,000 will be paid from the FY2007 capital budget. Therefore an additional \$150,000 is required, which can be paid over three years.

The following is the justification that was included in the FY2007 budget request:

Current Police and Fire records management software needs to be upgraded to conform to new reporting requirements, incorporate changes in technology, accommodate increased demand and resolve compatibility issues. The current hardware is nine years old and the software is fourteen years old. Both hardware and software are being used long after its expected life. It is likely that a catastrophic failure will occur in the near future

The current software vendor, Microsystems, has been losing customer base each year. They have not added new customers in several years. Their only revenue stream is dependent on the annual maintenance fees. This lack of resources makes adding additional features slow including updates to the system mandated by state form changes. Interoperability with other software products, including Geographical Information Systems (GIS) mapping has become increasingly important for both Fire and Police Departments. The only method to extract data from the existing database is via an awkward data dump. This dump must be performed manually and then the data transferred to another ODBC database. It is very important to migrate to an ODBC compliant database which will ensure interoperability with other systems. Most records management systems marketed today include an integrated mapping and digital imaging capabilities. These features would also be of great benefit to both the Police and Fire Departments.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	75000	75000				\$150,000
<b>Totals</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$7,500
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-4
3. Date	October 4, 2006	7. FY08 Priority #	4 out of 4 Requests
4. Project Title	Library Equipment Upgrade	8. Previously Requested? Yes If so, what year? Each year – recurring item	

**9. Capital Request Description and Justification**

This is a recurring capital request for funds to improve technology resources used by patrons of the Library. The use of the library's technology resources has increased greatly over the past few years. This capital request will be used to replace 25% of the pc and printer inventory.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	7500	7500	7500	7500	7500	\$37,500
Totals	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Police	5. Project Cost	\$106,959
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police 1
3. Date	September 5, 2006	7. FY08 Priority #	1 out of 4 Requests
4. Project Title	Replacement of Police Vehicles	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? Every Year

**9. Capital Request Description and Justification**

The Police Department has been involved with a rotational program for its police cruisers for more than 10 years. Prior to going into the rotational program, the department would purchase nine cruisers every other year. The rotational program has served to keep the police cruisers for a longer period of time, and has resulted in a net reduction in the number of cruisers that had been purchased prior to the institution of the rotational program.

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

Trade-in of older vehicles

**11. Impact on Annual Operating Budget**

Reduced maintenance costs

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles	106,959	111,237	115,687	120,314	125,127	\$579,324
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$106,959</b>	<b>\$111,237</b>	<b>\$115,687</b>	<b>\$120,314</b>	<b>\$125,127</b>	<b>\$579,324</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Police	5. Project Cost	\$20,000
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police 2
3. Date	September 5, 2006	7. FY08 Priority #	2 out of 4 Requests
4. Project Title	Radio Infrastructure Plan	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
			If so, what year? FY07

**9. Capital Request Description and Justification**

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

The Federal Communications Commission (FCC) will be cutting our allowed bandwidth in half in 2011. This will require a change from using the current analog radio to a digital radio. None of our current equipment is capable of using a digital signal.

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

None

**11. Impact on Annual Operating Budget**

Reduced costs on annual service agreements

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	20,000	20,000	20,000	20,000		\$80,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$80,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Police	5. Project Cost	\$20,000
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police 3
3. Date	September 5, 2006	7. FY08 Priority #	3 out of 4 Requests
4. Project Title	Livescan Fingerprint System	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

Digital fingerprint capture devices, which are frequently referred to as livescan devices, offer an improved method of collecting ten-print records from individuals for booking, firearm licensing and identification purposes. Instead of using an ink pad and a traditional ten-print card, livescan technology shortens the process significantly by allowing an officer to collect the same kind of image simply by rolling the finger over the capture device, which then captures a digital image at the appropriate resolution and, more importantly, provides immediate feedback regarding the quality of the rolled impression.

This digital image can be transmitted electronically to an Automatic Fingerprint Identification System (AFIS) for immediate verification.

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

None

**11. Impact on Annual Operating Budget**

None

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	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 2008 - 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$500,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 08.1
3. Date	October 23, 2006	7. FY08 Priority #	out of Requests
4. Project Title	Technology - District wide	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

**9. Capital Request Description and Justification**

Funds for the School Department Instructional Technology Capital Plan are based on the current plan which was updated last year.

Given the need to conduct a K-12 technology curriculum review, a consultant has been hired to review the effectiveness of the K-12 Technology Program and to provide the District with a revised five year budget estimate to support his recommendations. The report was presented to the School Committee in December, 2004.

The report confirmed the District's existing plan.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$275,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 08.2
3. Date	October 23, 2006	7. FY08 Priority #	out of Requests
4. Project Title	Furniture, Fixtures, Equipment	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" 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.

Given the recent building projects (Middle School, Downey, Martha Jones, and High School) and Capital funds in FY '07, we will not need to fully fund this item at \$325,000 annually until FY '10.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other	\$275,000	\$275,000	\$325,000	\$325,000	\$325,000	\$1,525,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$1,525,000</b>



**Town of Westwood  
Fiscal Years 2008 – 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$100,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH – 08.3
3. Date	October 23, 2006	7. FY07 Priority #	out of Requests
4. Project Title	HVAC and Controls	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" 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.

The immediate needs in this category will be at the Deerfield, Hanlon, and Sheehan schools. These older buildings need control system overhauls and replacement of unit ventilators and related equipment in order to continue to provide the appropriate and equitable environment we have at our other schools.

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other						
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 2008 – 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$165,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH – 08.4
3. Date	October 23, 2006	7. FY08 Priority # out of Requests	
4. Project Title	Roofing	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" 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.

The roof consultants (Tremco and Russo Barr ) recommends the following expenditures:

FY 08 – Sheehan roof sections: B, D, and F and District wide roof survey	\$169,000
FY 09 – Sheehan Roof Section C	\$145,000
FY 10 - Downey Connector; Sheehan roof sections: A and G plus roof survey	\$123,300

**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	FY2008	FY2008	FY2009	FY2011	FY2012	Total
Other						\$0
Building and Improvements	\$169,000	\$145,000	\$123,300	\$168,000	\$151,300	\$756,600
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$169,000</b>	<b>\$145,000</b>	<b>\$123,300</b>	<b>\$168,000</b>	<b>\$151,300</b>	<b>\$756,600</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$300,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 08.5
3. Date	October 23, 2006	7. FY08 Priority #	out of Requests
4. Project Title	Repairs and Maintenance Items	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

**9. Capital Request Description and Justification**

*Misc. High School and Elementary security items:  
Hanlon School Site Improvemtns;  
and other tiems listed in School Budget*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other						\$0
Building and Improvements	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 90,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 06.6
3. Date	October 23, 2006	7. FY08 Priority #	out of Requests
4. Project Title	Copiers	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

**9. Capital Request Description and Justification**

Replacement of copiers and/or renewal of 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 \$90,000 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	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$450,000</b>

**Town of Westwood  
Fiscal Years 2008 – 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH – 08.7
3. Date	October 23, 2006	7. FY07 Priority # out of Requests	
4. Project Title	Vehicles	8. Previously Requested? Yes 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. The food service box truck is used daily to transport food from the High School to the other six schools in a safe and sanitary manner. This truck was paid for from School Lunch revenues. A placeholder for small truck/jeep with plow with decision to be made during FY 08 Budget Process. Custodial and grounds equipment in FY 10.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other						\$0
Building and Improvements						\$0
Vehicles		\$24,000	\$14,000			\$38,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH - 08.9a
3.	Date	October 23, 2006	7.	FY08 Priority #	out of Requests
4.	Project Title	Modulars-lease/purchase Hanlon	8.	Previously Requested?	Yes <input type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

Payments for Hanlon Modular lease (three years) beginning in FY 08. Initial \$350,000 was paid from Extended Day accumulated revenues.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other						\$0
Building and Improvements	\$78,400	\$78,400	\$78,400			\$235,200
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$78,400</b>	<b>\$78,400</b>	<b>\$78,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,200</b>

**Town of Westwood  
Fiscal Years 2008 – 2012  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 125,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH – 06.9b
3. Date	October 23, 2006	7. FY08 Priority # out of Requests	
4. Project Title	Modular Lease/Purchase – Yr. 1 of 5 location TBD	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

**9. Capital Request Description and Justification**

This item is a placeholder. Funds may be required for modular space lease/purchase based on Facilities Study Update and Demographic Study being funded by Cabot, Cabot, and Forbes grant.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Other						\$0
Building and Improvements	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

<b>1. Department</b>	<b>Public Works – Sewer Division</b>	<b>5. Project Cost</b>	<b>\$55,000</b>
<b>2. Prepared By</b>	<b>Tim Walsh</b>	<b>6. Project Reference No.</b>	<b>DPW- 1</b>
<b>3. Date</b>	<b>August 28, 2006</b>	<b>7. FY08 Priority # 1 out of 4 Requests</b>	
<b>4. Project Title</b>	<b>Service Truck</b>	<b>8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></b>	

**9. Capital Request Description and Justification**

**Replace a 1987 Service Truck used every day in the maintenance of the sewer system**

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

**Sewer Rates – Trade only worth \$100.00**

**11. Impact on Annual Operating Budget**

**This is a replacement vehicle so there should be no impact**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>



**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$90,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 2
3. Date	August 28, 2006	7. FY08 Priority # 2 out of 4 Requests	
4. Project Title	Control Upgrades	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

**9. Capital Request Description and Justification**

Upgrade to existing controls in our pump stations, some which are over 35 years old.

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

Sewer Rates, MWRA Grant Program

**11. Impact on Annual Operating Budget**  
Should be no impact

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290,000			\$400,000
Machinery and Equipment	280000	110000	160,000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$90,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 3
3. Date	August 28, 2006	7. FY08 Priority # 3 out of 4 Requests	
4. Project Title	Motor Upgrade	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

**9. Capital Request Description and Justification**

Anticipated upgrades to 30 year old motors and controls

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Sewer Rates, MWRA Grant Program

**11. Impact on Annual Operating Budget**  
I see no impact on the operating budget

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300,000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$100,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW - 4
3. Date	August 28, 2008	7. FY 08 Priority #	4 out of 4 Requests
4. Project Title	Pump Replacement	8. Previously Requested? Yes No	<input checked="" type="checkbox"/>
		If so, what year?	

**9. Capital Request Description and Justification**

**3 Pumps replaced at Conant Road Pump Station**

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

**Sewer Enterprise Account, MWRA Grant Program**

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$55,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 5
3. Date	August 28, 2006	7. FY09 Priority #	1 out of 3 Requests
4. Project Title	Service Truck	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

Replace 1995 Service Truck used everyday in the maintenance of the sewer system

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

Sewer Rates

**11. Impact on Annual Operating Budget**

This is a replacement vehicle so there should be no impact

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$335,000	\$165,000	\$450,000	\$275,000	\$400,000	\$1,625,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$10,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 6
3. Date	August 28, 2006	7. FY09 Priority # 2 out of 3 Requests	
4. Project Title	SCADA Upgrade	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

**9. Capital Request Description and Justification**

This would be a computer upgrade to the system that governs pump controls and alarms in the sewer pump stations.

**10. Funding Source (i.e., grants, state programs, trade-in, etc.)**  
Sewer Rates, MWRA Grant Program

**11. Impact on Annual Operating Budget**  
I see no impact on the operating budget

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300,000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$80,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 8
3. Date	August 28, 2006	7. FY10 Priority #	1 out of 3 Requests
4. Project Title	2 <sup>nd</sup> Meter System	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

Automatic Read and Billing System for 2<sup>nd</sup> meters used in preparation of Sewer Bills

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

Sewer Rates or 2<sup>nd</sup> Meter Users

**11. Impact on Annual Operating Budget**  
Should decrease amount used to read meters

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290,000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$80,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW- 9
3. Date	August 28, 2006	7. FY10 Priority # 2 out of 3 Requests	
4. Project Title	Generator Replacement- Phase One	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

**9. Capital Request Description and Justification**

Replacement or upgrades of 40 year old generators, they supply power to pumping stations during the loss of electric power.

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

Sewer Rates, MWRA Grant Program

**11. Impact on Annual Operating Budget**  
Should have no impact as they are replacement

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290,000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$290,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-10
3. Date	August 28, 2006	7. FY10 Priority # 3 out of 3 Requests	
4. Project Title	Sewer Vacuum Truck	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

**9. Capital Request Description and Justification**

Truck used in the maintenance of sewer lines and wet wells, this is now done on a contract basis. Our system is getting older and will justify the purchase of this vehicle

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

Sewer Rates

**11. Impact on Annual Operating Budget**

Other than the cost of the vehicles the operating budget should decrease as we will not have contact expenses.

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290,000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>



**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	<b>Department</b>	<b>Public Works – Sewer Division</b>	5.	<b>Project Cost</b>	<b>\$175,000</b>
2.	<b>Prepared By</b>	<b>Tim Walsh</b>	6.	<b>Project Reference No.</b>	<b>DPW-11</b>
3.	<b>Date</b>	<b>August 28, 2006</b>	7.	<b>FY11 Priority # 1 out of 2 Requests</b>	
4.	<b>Project Title</b>	<b>Motor and Pump Replacement</b>	8.	<b>Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></b>	

**9. Capital Request Description and Justification**

**Part of ongoing program for motor and pump upgrades**

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

**Sewer Rates and MWRA Grant Program**

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	<b>\$200,000</b>
Vehicles	55000	55000	290,000			<b>\$400,000</b>
Machinery and Equipment	280000	110000	160000	175000	300000	<b>\$1,025,000</b>
Furniture and Fixtures						<b>\$0</b>
Infrastructure/Land						<b>\$0</b>
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$100,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-12
3. Date	August 28, 2006	7. FY11 Priority # 2 out of 2 Requests	
4. Project Title	Sewer Main Repairs	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

**9. Capital Request Description and Justification**

Repair of sewer mains identified in Annual TV and Cleaning Reports

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

Sewer Rates and MWRA Grant Program

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290,000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$335,000	\$165,000	\$450,000	\$275,000	\$400,000	\$1,625,000

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$300,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-13
3. Date	August 28, 2006	7. FY12 Priority # 1 out of 2 Requests	
4. Project Title	Brook Street Pump Station Overhaul	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

**9. Capital Request Description and Justification**

Total overhaul of Brook Street Pumping Station will be at end of useful life

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

Sewer Rates and MWRA Grant Program

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290,000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2008 - 2012  
Capital Budget Request**

1.	<b>Department</b>	<b>Public Works – Sewer Division</b>	5.	<b>Project Cost</b>	<b>\$100,000</b>
2.	<b>Prepared By</b>	<b>Tim Walsh</b>	6.	<b>Project Reference No.</b>	<b>DPW-14</b>
3.	<b>Date</b>	<b>August 28, 2006</b>	7.	<b>FY12 Priority # 2 out of 2 Requests</b>	
4.	<b>Project Title</b>	<b>Flow Analysis of System</b>	8.	<b>Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/></b>	

**9. Capital Request Description and Justification**

To analyze flow and capacity of existing system to see if the system is at it's optimum out-put

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

Sewer Rates and MWRA Grant Program

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2008	FY2009	FY2010	FY2011	FY2012	Total
Building and Improvements				100000	100000	\$200,000
Vehicles	55000	55000	290,000			\$400,000
Machinery and Equipment	280000	110000	160000	175000	300000	\$1,025,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$335,000</b>	<b>\$165,000</b>	<b>\$450,000</b>	<b>\$275,000</b>	<b>\$400,000</b>	<b>\$1,625,000</b>

*Deferred Capital*

*Approved Capital*

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

**FY2005 - FY2007 Deferred Capital**

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

<b>Capital Project Requests</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>Comments</b>
<b>Municipal Infrastructure</b>				
Road Improvement Project		\$2,300,000	\$2,300,000	
Islington Playground Replacement	\$90,000	\$100,000	\$100,000	To be funded via private donations.
<b>Municipal Buildings</b>				
Senior Center Addition			\$450,000	Request delayed until FY2009.
Fire Station 1 Renovations	\$25,000	\$100,000	\$100,000	
Fire Station 2 Renovations	\$100,000	\$125,000	\$125,000	
Library Renovations	\$85,000			
Library Branch Porch/Stairs Repair			\$15,500	
Police Space Needs Assessment		\$25,000	\$25,000	
Town Hall Renovation	\$1,500,000	\$1,500,000	\$150,000	
Cemetery Barn			\$150,000	
Renovations/Islington Community Center		\$50,000		
Municipal Building Maintenance		\$100,000	\$100,000	
<b>COA</b>				
Medical Van		\$40,000		Purchase complete; Town partially funded with grant.
<b>DPW</b>				
Heavy Duty Pick-up Truck	\$45,000	\$45,000		
35,000 G.V.W. Dump Truck, Sander, & Plow Truck	\$108,000		\$117,000	
(2) 35,000 G.V.W. Dump Truck, Sander, & Plow Truck		\$230,000		
Three Yard Loader		\$140,000	\$140,000	
(2) One Ton Dump Truck & Plow			\$106,000	
(8) Garage Doors - Maintenance Garage			\$50,000	
<b>Fire</b>				
Rescue Equipment			\$8,300	Balance of original request. Partially funded.
Replace Squad Truck Pumps			\$70,000	
Pickup Truck			\$40,000	
Deputy's Vehicle			\$32,000	
Command Vehicle		\$35,000	\$35,000	
Fire Alarm Wireless Receiver		\$30,000	\$30,000	
<b>Information Systems</b>				
*End User Technology	\$10,000	\$44,431	\$32,380	Balance of original request. Partially funded.
Police and Fire System Upgrades	\$100,000	\$100,000	\$20,000	Balance of original request. Partially funded.
Municipal Software Upgrade	\$75,000	\$150,000	\$85,000	
Web Site Upgrades	\$15,000			
Student Software Web Implementation		\$30,000		
<b>School</b>				
*Technology	\$50,000	\$250,000	\$300,000	Balance of original request. Partially funded.
*Furniture, Fixtures, Equipment		\$152,700	\$184,200	Balance of original request. Partially funded.
*HVAC		\$85,000	\$85,000	Balance of original request. Partially funded.
*Repair and Modernization Items	\$40,000	\$286,000	\$219,000	Balance of original request. Partially funded.
*Copiers		\$22,000	\$37,000	Balance of original request. Partially funded.
*Custodial equipment/vehicles	\$10,000	\$49,000		
<b>Sewer</b>				
Service Vehicle No. 1			\$55,000	
Line rehabilitation and manhole sealing		\$260,000		
<b>Total</b>	<b>\$2,253,000</b>	<b>\$6,249,131</b>	<b>\$5,161,380</b>	

11/13/2006

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

**Projects Approved for Borrowing  
Fiscal Years 2000 - 2007**

<b>Item/Project</b>	<b>Cost</b>	<b>Date Approved</b>
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

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

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

**Summary of Approved Capital by Department  
FY2002 - FY2007**

	Department	Total Capital Appropriated By Department						
		FY 2002	FY 2003	FY 2004	FY 2005	FY2006	FY2007	Total
	Municipal Infrastructure	\$75,000						\$75,000
	Municipal Buildings	\$40,000	\$54,500	\$55,000	\$10,000			\$159,500
	COA						\$10,000	\$10,000
	DPW	\$221,500	\$245,000	\$115,900	\$76,100	\$67,000	\$204,000	\$929,500
	Fire	\$279,050	\$305,840	\$281,000	\$284,412	\$262,442	\$117,535	\$1,530,279
	Information Systems	\$192,500	\$126,000	\$65,000	\$123,902	\$40,669	\$92,620	\$640,691
	Library	\$18,500	\$14,500	\$10,000	\$7,500	\$7,500		\$58,000
	Police	\$116,031	\$87,912	\$87,912	\$95,086	\$65,889	\$102,845	\$555,675
	Recreation				\$35,000			\$35,000
	Selectmen		\$20,000			\$26,000		\$46,000
	<b>Total Municipal Departments</b>	<b>\$942,581</b>	<b>\$853,752</b>	<b>\$614,812</b>	<b>\$632,000</b>	<b>\$469,500</b>	<b>\$527,000</b>	<b>\$4,039,645</b>
	School Department	\$522,000	\$590,000	\$306,000	\$406,000	\$406,000	\$746,000	\$2,976,000
	Sewer	\$59,000	\$70,000	\$0	\$133,000	\$0	\$355,000	\$617,000
	<b>Total Capital Appropriated</b>	<b>\$1,523,581</b>	<b>\$1,513,752</b>	<b>\$920,812</b>	<b>\$1,171,000</b>	<b>\$875,500</b>	<b>\$1,628,000</b>	<b>\$7,632,645</b>

**Major capital purchases - borrowings/other:**

Sewer project	\$750,000
Islington Community building purchase	\$600,000
High Street improvements	
Library land purchase	
High Street Lights	\$195,000
High School - Supplemental	\$1,950,000



**Capital Outlay Requests - FY2007**  
**Approved at 2006 Annual Town Meeting**

<b>Item/Project</b>	<b>Department</b>	<b>Cost</b>	<b>Funding Source</b>
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
	<b>Total</b>	<b>\$417,000</b>	
Sedan	Sewer	\$30,000	Sewer User Fees
Line Rehabilitation and Manhole Sealing	Sewer	\$325,000	Sewer User Fees
		<b>\$355,000</b>	
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
	<b>Total</b>	<b>\$406,000</b>	
Sidewalk Plow	Municipal/School	\$110,000	Overlay Surplus
Middle School Roof	School	\$340,000	Overlay Surplus
		<b>\$450,000</b>	

**Capital Outlay Requests - FY2006**  
**Approved at 2005 Annual Town Meeting**

<b>Item/Project</b>	<b>Department</b>	<b>Cost</b>	<b>Funding Source</b>
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
	<b>Total</b>	<b>\$417,000</b>	
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
	<b>Total</b>	<b>\$406,000</b>	
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
	<b>Total</b>	<b>\$53,200</b>	
Ambulance	Fire	\$190,000	Ambulance Receipts
High Street	Selectmen	\$1,000,000	Borrowing
Library Land Purchase	Library	\$180,000	Library Trust Funds

**Capital Outlay Requests - FY2005**  
**Approved at 2004 Annual Town Meeting**

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

**Capital Outlay Requests - FY2004**  
**Approved at 2003 Annual Town Meeting**

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

**Capital Outlay Requests - FY2003**  
**Approved at 2002 Annual Town Meeting**

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

**Funded within Capital Equipment Article:**

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

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

**Capital Outlay Requests - FY2002**  
**Approved at 2001 Annual Town Meeting**

<b>Item/Project</b>	<b>Department</b>	<b>Cost</b>	<b>Funding Source</b>
2 One-ton Dump Trucks (2nd of 2 payments)	DPW	\$49,000	Free Cash
Dump Truck/Sander/Plow (2nd of 2 payments)	DPW	\$72,500	Free Cash
3 Yd. Loader (1st of 2 payments)	DPW	\$50,000	Free Cash
35,000 G.V.W. Dump Truck (1st of 2 payments)	DPW	\$50,000	Free Cash
Ladder Truck (1st of 5 payments)	Fire	\$125,000	Free Cash
S.C.B.A. Compressor	Fire	\$25,000	Free Cash
Deputy's Vehicle	Fire	\$33,000	Free Cash
Mini Pumper	Fire	\$65,000	Taxation
Cruiser Video Equipment (7 Units)	Police	\$31,500	Free Cash
Institutional Network (I-NET) Cable Modem	Information Systems	\$52,500	Free Cash
End User Technology	Information Systems/Departments	\$65,000	Free Cash
	<b>Total</b>	<b>\$618,500</b>	
Maintenance Vehicle	School	\$30,000	Free Cash
Music Equipment	↓	\$16,000	Free Cash
Classroom Painting	↓	\$32,000	Free Cash
Departmental Furniture & Equipment/Rpair	↓	65,000	Free Cash
	<b>Total</b>	<b>\$143,000</b>	
Grinder Pump - Brook Street	Sewer	\$30,000	Sewer Enterprise
Superintendent's Vehicle	Sewer	\$29,000	Sewer Enterprise
	<b>Total</b>	<b>\$59,000</b>	
Morrison Park - Replacement of Back Stop and Dug-out Fence	DPW	\$25,000	Free Cash
School Street Playground Baseball Field Repair	DPW	\$25,000	Free Cash
Station One Renovations	Fire	\$15,000	Free Cash
Station Two Renovations	Fire	\$15,000	Free Cash
Rt 109 Gov't Wide Area Network Backbone	Information Systems	\$10,000	Free Cash
Orthophotos and Digitization-GIS	Information Systems	\$65,000	Free Cash
High Street Landscape Improvement Plans	Board of Selectmen	\$25,000	Free Cash
	<b>Total</b>	<b>\$180,000</b>	
Elementary Architectural Study	School	\$35,000	Free Cash
Technology	↓	\$150,000	Free Cash
Phase III Roof Work	↓	\$90,000	Free Cash
Deerfield Boiler Overhaul	↓	\$25,000	Free Cash
Deerfield Portable Buyout	↓	\$54,000	Free Cash
Toilet Stall Replacements	↓	\$25,000	Free Cash
	<b>Total</b>	<b>\$379,000</b>	
Police Cruisers (3)	Police	\$84,531	Taxation
Library Minuteman System	Library	\$8,500	Taxation
Training Computer - Library	Library	\$10,000	Taxation
Air Mask Upgrade and Replacement	Fire	\$15,840	Ambulance
Fire Radio Upgrade & Replacement	Fire	\$4,210	Taxation/Ambulance
Fire Rescue Equipment	Fire	\$11,000	Taxation
Library Building Program Statement	Library	\$10,000	Taxation
	<b>Total</b>	<b>\$144,081</b>	

***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:

<b>Computation of Legal Debt Margin June 30, 2006</b>	
Fiscal Year 2006 equalized valuation	\$3,834,008,100
Debt Limit -- 5% of equalized valuation	\$191,700,405
Less:	
Total debt applicable to limitation	\$49,530,498
Authorized and unissued debt	\$3,445,000
<b>Legal debt margin</b>	<b>\$138,724,907</b>

Outstanding and authorized debt currently absorbs 35% of the allowable limit. This is much lower than last year (47%) due to a substantial increase in equalized value. The total debt outstanding is higher than normal due to the recent issue of a \$42M bond, primarily for construction of the new high school, in August, 2003.

**Credit Rating**

In conjunction with the August, 2003 bond sale, the Town underwent a major credit rating review and received a Aa1 and AA+ credit ratings from Moody's and Standard & Poor's, respectively, their second highest ratings.

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

**Debt Policies**

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

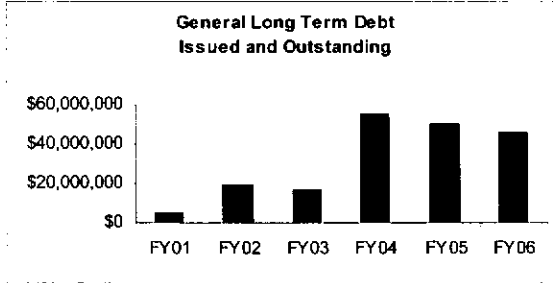
The Town has adopted specific debt management policies to ensure this goal. Briefly summarized, those policies include:

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



**Town's Current Debt Status**

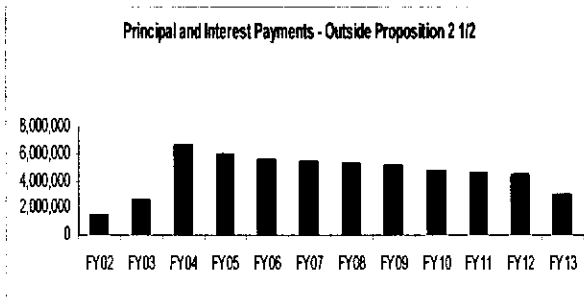
The Town's total debt has increased significantly



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

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

**Schedule of Future Debt Payments**



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

**State Reimbursement**

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

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

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

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

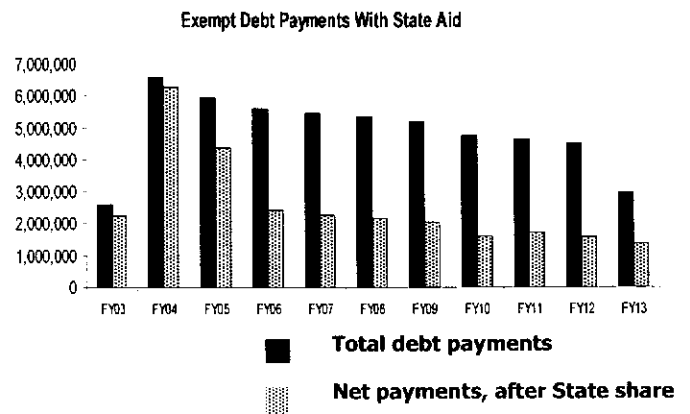
- 1999 Downey School \$625,794 per year FY2005 – FY2012.
- 2000 Martha Jones School \$692,249 per year FY2005 – FY2012.

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

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

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

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



Town of Westwood, Massachusetts

General Long Term Obligations  
For Current Long Term Debt Outstanding as of June 30, 2006

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding June 30, 2005	Additions FY06	Scheduled Retirements FY2006	Total Outstanding June 30, 2006
<b>General Fund</b>								
					\$0		\$0	\$0
					\$0		\$0	\$0
Middle School/Gym	3.79	12/98	12/2008	\$2,923,000	\$1,160,000		\$290,000	\$870,000
Land Acquisition	3.79	12/98	12/2008	\$400,000	\$160,000		\$40,000	\$120,000
Senior Center	3.79	12/98	12/2008	\$239,000	\$96,000		\$24,000	\$72,000
School Fields	3.79	12/98	12/2008	\$189,000	\$76,000		\$19,000	\$57,000
Middle School/Gym Completion	3.79	12/98	12/2008	\$225,000	\$88,000		\$22,000	\$66,000
Martha Jones School Constr	3.90-5.00	4/02	04/2012	\$7,200,000	\$5,040,000		\$720,000	\$4,320,000
Downey School Constr	3.90-5.00	4/02	04/2012	\$6,300,000	\$4,410,000		\$630,000	\$3,780,000
Striar Land Purchase	3.90-5.00	4/02	04/2012	\$1,300,000	\$910,000		\$130,000	\$780,000
Cemetery Land Purchase	3.90-5.00	4/02	04/2012	\$300,000	\$210,000		\$30,000	\$180,000
High School Project	4.25	8/03	08/2023	\$39,262,300	\$35,550,000		\$1,975,000	\$33,575,000
Municipal DPW Building	4.25	8/03	08/2013	\$2,600,000	\$2,340,000		\$260,000	\$2,080,000
Public Building	4.25	8/03	08/2013	\$240,700	\$215,000		\$25,000	\$190,000
								\$0
<b>Total General Fund</b>					<b>\$50,255,000</b>	<b>\$0</b>	<b>\$4,165,000</b>	<b>\$46,090,000</b>
<b>Sewer Fund</b>								
Sewer	1.26	02/94	02/2005	\$51,500	\$0		\$0	\$0
Sewer	1.26	02/94	02/2005	\$3,697,077	\$0		\$0	\$0
Sewer	4.40 - 5.70	04/95	04/2005	\$651,423	\$0		\$0	\$0
Sewer	4.40 - 5.70	04/95	04/2005	\$302,577	\$0		\$0	\$0
Sewer	3.79	12/98	12/2008	\$814,800	\$320,000		\$80,000	\$240,000
Sewer	3.79	12/98	12/2008	\$402,900	\$160,000		\$40,000	\$120,000
Sewer		12/98	12/2018	\$3,220,700	\$2,324,664		\$144,166	\$2,180,498
Sewer	3.90-5.00	4/02	04/2012	\$1,500,000	\$1,050,000	\$0	\$150,000	\$900,000
<b>Total Sewer Fund</b>					<b>\$3,854,664</b>	<b>\$0</b>	<b>\$414,166</b>	<b>\$3,440,498</b>
<b>Total General Obligation Bonds</b>					<b>\$54,109,664</b>	<b>\$0</b>	<b>\$4,579,166</b>	<b>\$49,530,498</b>
<b>Total Long Term Obligations Payable</b>					<b>\$54,109,664</b>	<b>\$0</b>	<b>\$4,579,166</b>	<b>\$49,530,498</b>

Town of Westwood, Massachusetts

General Long Term Obligations

Schedule of Notes Payable  
June 30, 2006

Purpose	Date Issued	Maturity Date	Rate of Interest %	Outstanding June 30, 2005	Issued During Fiscal Year	Maturities During Fiscal Year	Outstanding June 30, 2006
School Construction High School	06/15/05	09/15/05		5,033,000	0	5,033,000	0
Land acquisition	06/15/05	09/15/05		275,000	0	275,000	0
Land acquisition	09/15/05	09/15/06		0	275,000	0	275,000
ICC Building Purchase	06/15/05	09/15/05		140,000	0	140,000	0
<b>Total Notes Payable</b>				<b>\$5,448,000</b>	<b>\$275,000</b>	<b>\$5,448,000</b>	<b>\$275,000</b>

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

**General Fund Debt**

	<b>Outstanding as of 30-Jun-06</b>	<b>FY05 For Comp.</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13-23</b>	<b>Total FY06-FY23</b>
<b>Principal and Interest for Current Long term Debt Outstanding</b>											
1994 Road Improvement (Exempt)	0	231,000	0	0							\$0
Middle School/Gym (Exempt)	870,000	340,388	329,658	318,638	307,328	295,800	0	0	0		\$1,251,424
1994 Land Acquisition-YMCA	0	31,500									\$0
Land Acquisition	120,000	46,950	45,470	43,950	42,390	40,800	0	0	0		\$172,610
Senior Center	72,000	28,170	27,282	26,370	25,434	24,480	0	0	0		\$103,566
School Fields	57,000	22,301	21,598	20,876	20,135	19,380	0	0	0		\$81,989
Lowell State house notes	0							0	0		\$0
Additional Middle School /Gym	66,000	25,822	25,008	24,172	23,314	22,440	0	0	0		\$94,934
Downey Construct (Exempt)	3,780,000	848,295	816,795	785,295	760,095	735,525	710,325	684,338	657,563	0	\$5,149,936
MJ school Construct (exempt)	4,320,000	969,480	933,480	897,480	868,680	840,600	811,800	782,100	751,500	0	\$5,885,640
Strair Land Purchase	780,000	175,045	168,545	162,045	156,845	151,775	146,575	141,213	135,688	0	\$1,062,686
Cemetery Land Purchase	180,000	40,395	38,895	37,395	36,195	35,025	33,825	32,588	31,313	0	\$245,236
High School Constuct (Exempt)	33,575,000	3,565,635	3,507,106	3,447,856	3,388,606	3,329,356	3,240,481	3,161,481	3,082,481	27,614,942	\$50,772,309
Municipal Building	2,080,000	362,700	354,900	347,100	339,300	331,500	319,800	309,400	299,000	559,000	\$2,860,000
Obed Baker	190,000	35,096	33,625	32,875	32,125	31,375	30,250	29,250	28,250	43,000	\$260,750
<b>Total General Fund Debt</b>	<b>46,090,000</b>	<b>6,722,777</b>	<b>6,302,362</b>	<b>6,144,052</b>	<b>6,000,447</b>	<b>5,858,056</b>	<b>5,293,056</b>	<b>5,140,370</b>	<b>4,985,795</b>	<b>28,216,942</b>	<b>\$67,941,080</b>
<b>Current State Reimbursement Being Received - for School Projects</b>											
1990 Middle School (FY95-FY2004)		0	0								
1997 Middle School - FY2001 - FY2010		248,732	248,732	248,732	248,732	248,732	248,732	0	0	0	
1999 Downey School -FY2005 - FY2012		625,794	625,794	625,794	625,794	625,794	625,794	625,794	625,794	0	
2000 Martha Jones School -FY2005 - FY2012		692,249	692,249	692,249	692,249	692,249	692,249	692,249	692,249	0	
High School Project - FY06 - FY23			1,626,254	1,626,254	1,626,254	1,626,254	1,626,254	1,626,254	1,626,254	17,888,794	

Town of Westwood, Massachusetts  
 Schedule of Bonds Authorized and Unissued  
 June 30, 2006

Project	Amount	Date Voted	Article #	Adjusted Total	Balance Unissued
<b>General Fund</b>					
Additional High School Construction	\$1,950,000	ATM 5/2006	Articles 11	\$1,950,000	\$1,950,000
Eminent Domain Land Purchase	\$300,000	ATM 5/2001	Article 15	\$300,000	\$300,000
High Street Lights	\$195,000	ATM 5/2006	Article 10	\$195,000	\$195,000
High Street Construction	\$1,000,000	ATM 5/2005	Article 17	\$1,000,000	\$1,000,000
		<b>Total General Fund</b>		<u>\$3,445,000</u>	<u>\$3,445,000</u>
<b>Sewer Fund</b>					
				\$0	\$0
		<b>Total Sewer Fund</b>		<u>\$0</u>	<u>\$0</u>
		<b>Total General and Sewer Fund</b>		<u>\$3,445,000</u>	<u>\$3,445,000</u>



Moody's Investors Service

Global Credit Research

New Issue

25 JUL 2003

New Issue: Westwood (Town of) MA

**MOODY'S ASSIGNS Aa1 RATING TO TOWN OF WESTWOOD'S (MA) \$1.6 MILLION GENERAL OBLIGATION BONDS**

**Aa1 AFFIRMATION AFFECTS \$59.4 MILLION IN POST-SALE PARITY DEBT**

Municipality  
MA

**Moody's Rating**

ISSUE	RATING
General Obligation Bonds, Series 2003	Aa1
Sale Amount	\$42,103,000
Expected Sale Date	08/01/03
Rating Description	General Obligation Bonds

**Opinion**

NEW YORK, Jul 25, 2003 -- Moody's Investors Service has assigned a Aa1 rating to the Town of Westwood's (MA) \$42.1 million General Obligation Bonds. At this time, Moody's has affirmed the Aa1 rating affecting \$59.4 million in parity debt, including the current issue. Of the current issue, \$39.3 million is secured by an unlimited tax pledge, as it has been voted exempt from the levy limits of Proposition 2 1/2. The remainder of the issue falls within Proposition 2 1/2 levy limits. Proceeds of this issue will primarily retire notes financing planning and construction of a new high school facility, with the remaining portion of the bonds retiring BANS financing construction of a public works facility and the relocation of a historic building. The Aa1 rating reflects the town's sizable and steadily growing tax base with high wealth levels, satisfactory financial performance with adequate reserve levels reflecting a comprehensive pay-as-you-go capital financing plan, and manageable debt position with limited immediate borrowing plans.

**SIZABLE AND STEADILY GROWING BOSTON SUBURB WITH HIGH RESIDENT WEALTH LEVELS**

Moody's expects Westwood's \$2.8 billion tax base to continue to grow at a moderate pace given ongoing development of high-end residences, rising home values, and favorable location approximately 12 miles from Boston (rated Aa2) at the intersection of Route 128 and Route 95. Since 1999, the tax base has grown at a strong rate of 16.3% annually, reflecting two revaluations that captured significant market value appreciation, high-end residential construction, and the relocation of NSTAR Corporation's headquarters to the community. The MBTA commuter rail/Amtrak Acela train station constructed in the early 1990's continues to add substantially to the community's tax base by encouraging further development spanning all sectors. Management anticipates growth to continue at a moderate pace as new homes are built on the remaining available land, and the passage of alcohol licensing attracts restaurants to the community. Wealth levels in Westwood are well above-average and continue to grow in relation to state medians as reflected in the very high \$197,989 full value per capita.

**STABLE FINANCIAL OPERATIONS WITH SATISFACTORY RESERVE LEVELS**

Moody's expects the town to maintain stable financial operations given its satisfactory reserve position, minimal reliance on state revenues, and willingness of residents to pass operating and debt overrides to Proposition 2 1/2 levy limits. In fiscal 2002, the General Fund balance declined to \$3.5 million (7.8% of revenues) from \$4.24 million (10.6% of revenues) in fiscal 2001, reflecting the use of funds for its comprehensive pay-as-you-go capital financing plan. Additional financial flexibility is provided by the town's modest Stabilization Fund of \$760,000 (1.7% of revenues), which management plans to increase to 5% of revenues over the long-term. Management projects a slight increase in General Fund balance in fiscal 2003

despite the appropriation of \$932,000 in free cash for capital projects, and a minimal state aid reduction. The fiscal 2004 adopted budget assumes an \$800,000 state aid reduction and use of \$600,000 in free cash for capital expenses. Conservative revenue estimates and level funding of most departments for FY04 should enable the community to absorb the state aid cut as well as increasing costs related to health insurance and salaries. Property taxes accounted for approximately 73.7% of General Fund revenues in FY02, with collections averaging 99% annually.

#### MANAGEABLE DEBT POSITION WITH LIMITED IMMEDIATE BORROWING PLANS

Moody's anticipates that the town's 2.0% overall debt burden will remain favorable given limited future borrowing plans, significant state school building aid (59%), and an above-average amortization of principal (66.9% in 10 years). The current issue primarily retires notes financing the planning and construction of a new high school facility. Management has decided to bond prior to the receipt of 59% state school building aid, opting to take advantage of low interest rates. When the state building aid is factored into Westwood's debt position, the burden drops to a more modest 1.3% of full value. Future borrowing plans include the renovations of three elementary schools, and an expansion of the town library. However, these projects will not begin until state school building aid for the high school commences.

#### KEY STATISTICS

2000 population: 14,117

2003 Full valuation: \$2.8 billion

Full valuation per capita: \$197,989

MFI as % of state: 167.4%

PCI as % of state: 160.1%

Overall debt burden: 2.0%

Adjusted overall burden: 1.3%

Payout of principal (10 years): 66.9%

FY02 General Fund balance: \$3.5 million (9.8% of General Fund revenues)

FY02 undesignated General Fund balance: \$1.3 million (2.8% of revenues)

FY02 Stabilization Fund: \$760,000 (1.7% of revenues)

Post-sale parity debt: \$59.4 million

#### Analysts

Jennifer Lewis  
Analyst  
Public Finance Group  
Moody's Investors Service

Julie Begin  
Backup Analyst  
Public Finance Group  
Moody's Investors Service

Yaffa Rattner  
Senior Credit Officer  
Public Finance Group  
Moody's Investors Service

Publication date: 30-Jul-2003  
Reprinted from RatingsDirect

## Westwood, Massachusetts; Tax Secured, General Obligation

Credit Analysts: Baltazar Juarez, New York (1) 212-438-7999; Geoffrey Buswick, Boston (1) 617-371-0313

### Credit Profile

\$42.103 mil GO bnds ser 2003  
dtd 08/01/2003 due 06/01/2023

AA+

Sale date: 30-JUL-2002

OUTLOOK:

STABLE

### Rationale

#### Outlook

#### Economy

#### Finances and Debt

### Rationale

The 'AA+' rating on the Town of Westwood, Mass.' GO bonds reflects:

- The town's location within the deep and diverse Boston-Lawrence-Lowell-Brockton metropolitan area;
- High wealth and income levels, with median household effective buying income at 201% of the national average;
- Good financial performance and position;
- A relatively large and predominantly residential tax base, along with a very high per capita market value of \$198,537;
- A history of Proposition 2 1/2 overrides, which has helped management fund capital projects; and
- A moderate debt burden, with manageable future capital needs, and faster-than-average debt retirement.

These factors are partly offset by Proposition 2 1/2, which imposes limits on the amount of property taxes a community can levy each year, with the taxing capacity limited to a 2.5% increase over the prior year's levy limit; and a historically thin unused tax levy capacity.

Westwood is an affluent, primarily residential community located approximately 13 miles southwest of Boston. Westwood is located in one of the wealthiest regions on the country. It encompasses 11 square miles and is largely built out. Its 2000 population totaled 14,117, which is up 12% from 1990's population. Benefiting from its location near the deep and diverse Boston metropolitan area, the town's unemployment has historically been low while wealth and income levels are exceptionally high. A good transportation network, including commuter rail and Amtrak trains facilitate transportation to and from Boston. Over the past decade, the town's unemployment reached a high of 5.82% in 1992 and a low of 1.67% in 2000. Since 2000, unemployment has gradually increased, but as of April 2003, was at 3.38%--which was well below the state's 5.31% and the nation's 5.78%. Within the town itself, the largest employer is Nstar--an investor-owned electric and gas utility--with 1,100 employees. Other leading employers include State Street Bank, a financial services provider, with 750 employees, and Meditech Inc., a provider of medical information, with 450. Other leading employers are relatively small, employing between 125 and 390.

The town, which is largely built out, has a primarily residential tax base (85%).

Assessed valuation (AV) totals \$2.9 billion. The per capita market value is very high at \$198,537--a figure that further reflects the town's high wealth and income levels. Indeed, home sale prices are very high. The median home sale price is about \$450,000 with new home prices in excess of \$1 million.

The town's financial performance and position are good--aided by established fiscal policies and stability in the management team. The town's general fund posted small surpluses in fiscals 2000 and 2001, and a small deficit in fiscal



2002. Over this time period, the town's ending unreserved general fund balance has been satisfactory—although, there has been a slight gradual reduction from 8.6% of expenditures in fiscal 2000, to 7.5% in 2001, and to 5.3% in fiscal 2002. For fiscal year ended June 30, 2003, management projects a small general fund surplus along with a small increase in general fund reserves.

The town also maintains a budget stabilization reserve, with the long-term goal of maintaining this fund at 5% of general fund revenues. As of fiscal 2002, however, this fund totaled \$760,000, which is only 1.7% of revenues. Going forward, management plans to build this reserve to the 5% goal; however, this is expected to take several years.

The town's debt burden is moderate. Excluding self-supporting sewer-related debt and giving support for state grants for school construction, overall net debt per capita is a moderate \$2,881. As a percent of AV, debt is low at 1.5%. Amortization, including this issue, is faster than average, with 67% of debt retired within 10 years and 100% within 20 years. Debt service carrying charges, in fiscal 2002, were a low 4.4% of expenditures. The town's future debt needs are modest and manageable.

### **Outlook**

The stable outlook reflects the expectation of continued good financial performance, evidenced by the maintenance of satisfactory reserve levels. The outlook also reflects the expectation of continued stability in the economic base, along with a manageable debt burden.

### **Economy**

The town's wealth levels are high. Median household effective buying income (\$79,361) is a very high 161% of the state and 201% of the nation. Similarly, per capita effective buying income (\$35,933) is 162% of the state and 195% of the U.S. Additionally, growth trends in these indicators have been strongly outpacing those of the state and nation. From 1996-2000, median household effective buying income increased by 34%, compared with 24% for the state and 17% for the nation. Likewise, per capita effective buying income increased by 39%, compared with 25% for the state and 17% for the nation.

The town's AV, or tax base, is primarily residential and exhibits no taxpayer concentration. AV totals \$2.9 billion, up 34.7% from 2002 as a result of a completed townwide revaluation. The town's per capita market value is very high at \$198,537 and further reflects the town's high wealth and income levels. Additionally, there is no concentration in the tax base, with the 10 leading taxpayers accounting for 11% of AV. The tax base is largely residential (85%); however, management is working to promote the commercial sector, which at present accounts for 13.9% of AV.

### **Finances and Debt**

Fiscal 2002 general fund revenues totaled \$44.2 million, while expenditures totaled \$45.6 million. After transfers in and out, the general fund posted a deficit of \$715,000 (1.6% of expenditures). The ending unreserved general fund balance totaled \$2.4 million, or a satisfactory 5.3% of expenditures. This figure, however, is down over the past two years: \$2.9 million (7.5% of expenditures) in 2001, and \$3.1 million (8.6% of expenditure) in 2000.

For fiscal year ended June 30, 2003, management projects a small general fund surplus along with a small increase in reserves. Thus far, the town has not been significantly affected by reductions in state aid. Indeed, state aid was reduced by only \$73,847 during fiscal 2003.

The fiscal 2004 fund budget totals \$50.1 million and is balanced. The budget is up a modest 3.5% over the fiscal 2003 budget. The bulk of the overall increase is due to increased debt service costs and employee benefits/health insurance.

School and municipal operations, which account for the bulk of expenditures (74%), are essentially flat. Pressures on the budget include a reduction in state aid of 20%, or about \$800,000. Health insurance costs have also been between 12% and 15% over the past several years.

The town's debt burden is moderate. Excluding self-supporting sewer-related debt and giving support for state grants for school construction, overall net debt per capita is a moderate \$2,881. As a percent of market value, debt is low at 1.5%. Amortization, including this issue, is faster than average, with 67% of debt retired within 10 years and 100% within 20 years. The town's year capital improvement plan is modest, totaling \$17 million. Of this amount, about \$11 million is expected to be funded by future debt. Annually, the town funds close to \$1 million in pay-as-you-go financing for capital projects, which has helped maintain debt burden on the moderate to low end.

This report was reproduced from Standard & Poor's RatingsDirect, the premier source of real-time, Web-based credit ratings and research from an organization that has been a leader in objective credit analysis for more than 140 years. To preview this dynamic on-line product, visit our RatingsDirect Web site at [www.standardandpoors.com/ratingsdirect](http://www.standardandpoors.com/ratingsdirect).  
Standard & Poor's.  
*Setting The Standard.*

Published by Standard & Poor's, a Division of The McGraw-Hill Companies, Inc. Executive offices: 1221 Avenue of the Americas, New York, NY 10020. Editorial offices: 55 Water Street, New York, NY 10041. Subscriber services: (1) 212-438-7280. Copyright 2003 by The McGraw-Hill Companies, Inc. Reproduction in whole or in part prohibited except by permission. All rights reserved. Information has been obtained by Standard & Poor's from sources believed to be reliable. However, because of the possibility of human or mechanical error by our sources, Standard & Poor's or others, Standard & Poor's does not guarantee the accuracy, adequacy, or completeness of any information and is not responsible for any errors or omissions or the result obtained from the use of such information. Ratings are statements of opinion, not statements of fact or recommendations to buy, hold, or sell any securities.

*The McGraw-Hill Companies*

***Current Infrastructure Information***

<b>Document</b>	<b>Purpose</b>	<b>Date Last Updated</b>	<b>Maintained By</b>	<b>Included</b>
FY06 Fixed Asset Summary	Required for annual audit/financial statements	June, 2006 Updated Annually	Town Accountant	X
Auto Fleet Schedule	Insurance	June, 2006 Updated Annually	Town Accountant	X
Vehicle/Equipment List by Department	Capital budget	October, 2006	Department Head	X
Information Systems – List of Town Computer Equipment	Capital budget	October, 2006	Director of IS	X
Sewer Master Plan	Sewer Maintenance, Management & Construction		Sewer Commission	
Town Buildings Replacement Schedule	Insurance	July, 2006 Updated Annually	Town Accountant	X
Road Improvement Program	Roadway Maintenance, Management & Construction	July, 2006	Selectmen	Summary
Town Space Plan	Comprehensive analysis of space needs done for planning purposes		Selectmen	
School Buildings Assessment	Comprehensive review of elementary school building needs for planning purposes	Updated assessment being done October, 2006	School Administration	

**Some documents too large to include – see contact person.**

<b>Town of Westwood</b>					
<b>Fixed Asset Summary- FY06</b>					
<b>Town</b>	<b>G/L#</b>	<b>Beg Bal</b>	<b>Additions</b>	<b>Disposals</b>	<b>End Bal</b>
		<b>7/1/2005</b>			<b>6/30/2006</b>
Land	99-000-1910	5,678,382	180,000		5,858,382
Building and Improvements	99-000-1920	37,714,994	314,072		38,029,066
Vehicles	99-000-1960	5,067,199	469,155		5,536,354
Machinery and Equipment	99-000-1950	4,798,656	361,381		5,160,037
Furniture and Fixtures	99-000-1970	202,953	12,219		215,172
Construction in Process	99-000-1980	40,446,627			40,446,627
Infrastructure	99-000-1990	1,152,104	405,972		1,558,076
<b>Sub-total</b>		<b>95,060,915</b>	<b>1,742,799</b>	<b>0</b>	<b>96,803,714</b>
<b>Sewer</b>		<b>Beg Bal</b>	<b>Additions</b>	<b>Disposals</b>	<b>End Bal</b>
Land	99-000-1911	350,850			350,850
Plant & Infrastructure	99-000-1931	25,181,507	131,650		25,313,157
Other building and Improve.	99-000-1921	5,564,646			5,564,646
Vehicles	99-000-1961	238,630			238,630
Machinery and Equipment	99-000-1951	247,306	31,670		278,976
Furniture and Fixtures	99-000-1971	35,323			35,323
<b>Sub-total</b>		<b>31,618,262</b>	<b>163,320</b>	<b>0</b>	<b>31,781,582</b>
<b>Total</b>		<b>126,679,177</b>	<b>1,906,119</b>	<b>0</b>	<b>128,585,296</b>

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$Coil Deduct	Effective Date	AI/LP Both
1	BUILDING	1997	FORD CROWN VICTORIA (616)	2FALP71W5VX189330	M55297		\$24,393		79110	RC	N	500	NO COV	500	07/01/2006	
2	COUNCIL ON AGING	1996	DODGE RAM VAN	2B7KB31Z7TK116946	M55-379	4,624	\$32,147		05230	ACV	N	500	NO COV	500	07/01/2006	
3	COUNCIL ON AGING	2002	FORD E350 VAN	1FTSS34132HB26558	M36945		\$37,847	L	01499	ACV	N	500	NO COV	500	07/01/2006	
4	DPW	1983	BOMBARDIER SW TRACTOR	001830838	M9591		\$48,000	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
5	DPW	1986	CATERPILLAR 826 LOADER	94201236	M58116		\$85,000		79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
6	DPW	1986	GMC CAB CHASSIS DUMP	1GDG7D1F4GU519842	M38030		\$81,000	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
7	DPW	1987	STARLIGHT TRAILER	13YF51427HC020180	M39476		\$3,000		69499	-	N	NO COV	NO COV	NO COV	07/01/2006	
8	DPW	1987	INGERSOL COMP.	161894U87957	M39274		\$17,655	M	79650	-	N	NO COV	NO COV	NO COV	07/01/2006	
9	DPW	1987	JCB BITEMASTER B/H	3CXT4087133018417	M18659		\$85,000	H	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
10	*** Deleted ***															
11	DPW	1988	CHEVROLET FLEET	1GCDC14KXJZ152519	M9573		\$9,807	L	01499	-	N	NO COV	NO COV	NO COV	07/01/2006	
12	DPW	1988	FORD TRACTOR	C782569	M16448		\$23,000	M	79650	-	N	NO COV	NO COV	NO COV	07/01/2006	
13	DPW	1989	FORD CAB CHASSIS	2FDKF38G4KCB30509	M44484		\$32,500	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
14	DPW	1989	FORD F350 DUMP W/PLOW	2FDKF38G8KCB26432	M9595	26,432	\$22,255	H	31499	ACV	N	500	NO COV	500	07/01/2006	
15	DPW	1990	WHAM WX64 RUBBISH TRUCK	4V2DCFBD2LN631235	M71575		\$8,000	M	21499	ACV	N	500	NO COV	500	07/01/2006	
16	DPW	1991	FORD ECONOLINE 8 PASS. WAGON	1FMEE11N5MHB38420	M45255		\$16,541		05830	ACV	N	500	NO COV	500	07/01/2006	
17	DPW	1991	CHEVROLET KODIAK TRUCK	1GBK7H1J9MJ104887	M45155	24,260	\$55,000	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
18	DPW	1993	T-GIANT VAC	94239314	M54502		\$6,000		79390	ACV	N	500	NO COV	500	07/01/2006	
19	DPW	1993	FORD CONVEN L8000F TRUCK	1FDYK82E5RVA13603	M51131		\$89,419	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
20	DPW	1994	RAYCO STUMP CUTTER	1665ACD015429	M51177		\$19,986	L	79390	ACV	N	500	NO COV	500	07/01/2006	
21	DPW	1994	BOMBARDIER SW48 TRACT	LD33618U624140Y	M51218		\$52,000	H	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
22	DPW	1994	FORD CAB CHASSIS L8000	1FDYK82E2SVA12575	M51216	35,000	\$70,739	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
23	DPW	1994	CUST UTILITY TRAILER	RD10CB351R18S0056	M52205		\$3,000		68499	ACV	N	500	NO COV	500	07/01/2006	
24	DPW	1995	EQUIPMENT TRAILER	7000160670950707	M54543		\$2,400		68499	-	N	NO COV	NO COV	NO COV	07/01/2006	
25	DPW	1995	CHEVROLET PICKUP CK10903	1GCEK14Z6SZ256821	M20210	6,100	\$20,283	L	01499	ACV	N	500	NO COV	500	07/01/2006	
26	DPW	1995	WELCH UTILITY	1W9FP142XSN189157	M58-116		\$1,500	L	68499	ACV	N	500	NO COV	500	07/01/2006	
27	DPW	1996	INTERNATIONAL	1HTSCABM7TH284211	M54515		\$30,850	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
28	DPW	1996	FORD L8000	1FDYK82E1TVA10205	M65563		\$72,000	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	A/LP Both
29	DPW	1996	CROSS T ROLLER TRAILER	1C9FS1418T1432647	M54546		\$2,200		68499	-	N	NO COV	NO COV	NO COV	07/01/2006	
30	DPW	1996	FORD CROWN VICTORIA	2FALP71W5TX186330	M27907		\$22,100		79110	RC	N	500	NO COV	500	07/01/2006	
31	DPW	1997	FORD CF8000 SWEEPER	1F0XH81C1VVA40267	M9584		\$134,490		79340	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
32	DPW	1997	FORD F350 PICKUP	1FTHF36F9VEC40558	M58104		\$30,325	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
33	DPW	1997	FORD TRUCK	1FDNF82COVVA15078	M55-438		\$36,510	M	21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
34	DPW	1997	FORD F350 PICKUP	1FTHF36FOVEC40559	M52771		\$30,325	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
35	DPW	1997	FORD L8000 DUMP TRUCK	1FDYK82E4VVA23260	M55314		\$78,082	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
36	DPW	1998	FORD CROWN VICTORIA	2FAFP71W7WX186606	M68207		\$23,647		73980	RC	N	500	NO COV	500	07/01/2006	
37	DPW	1999	JCB BACKHOE	SLP214FCXE0482418	M58859		\$78,057	M	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
38	DPW	1999	FORD F250	1FTNF20F4XEC95654	M55329		\$26,900	L	01499	ACV	N	500	NO COV	500	07/01/2006	
39	DPW	2000	KUBOTA TRACTOR	70860	M69131		\$13,514		79650	ACV	N	500	NO COV	500	07/01/2006	
40	DPW	2000	CROSS UTILITY	431FS1416Y2000223	M58135		\$5,000		68499	ACV	N	500	NO COV	500	07/01/2006	
41	DPW	2001	FORD F550	1FDAF57F81EA31572	M65567		\$46,577	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
42	DPW	2001	FORD F450	1FDXF47FD1EA31571	M65586	15,000	\$44,747	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
43	DPW	2001	FORD F450	1FDXF46F21EA29340	M65568		\$34,761	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
44	DPW	2001	STERLING STELT9500	2FZHAZA861AK00317	M67037		\$116,264	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
45	DPW	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54547		\$31,078	L	01499	RC	N	500	NO COV	500	07/01/2006	
46	DPW	2002	MORBARK CHIPPER TRAILER	4S8SZ16142W023652	M69835		\$26,000		79390	ACV	N	500	NO COV	500	07/01/2006	
47	DPW	2002	JOHN DEERE 624H	DW624HX583726	M68022		\$135,573		79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
48	DPW	2002	STERLING DUMP TRUCK	2FZHAZA872AK48198	M68001		\$117,709	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
49	DPW	2002	FORD F450	1FDXF47F92EC78797	M68008		\$42,708		21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
50	DPW	2002	KUBOTA M5700	53207	M68014		\$28,600		79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
51	DPW	2002	MAGNU UTILITY TRAILER	5AJLS16192B000180	M69128		\$6,495	L	68499	ACV	N	500	NO COV	500	07/01/2006	
52	DPW	2003	FORD CROWN VICTORIA	2FAFP71W13X112450	602WKL		\$24,428	L	73980	ACV	N	500	NO COV	500	07/01/2006	
53	DPW	2003	FORD F350	1FDWF36F53EA37814	M69130	12,500	\$34,130	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
54	DPW	2003	FORD F350	1FTSF31F43EA37815	M69139	9,700	\$37,208	L	01499	ACV	N	500	NO COV	500	07/01/2006	
55	DPW	2003	JOHN DEERE STEER LOADER	T00260E925352	M71579		\$52,228	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
56	DPW	2004	HOLDE C978 TRACTOR	52410270	M71577		\$87,128	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
57	DPW	2004	WELCH UTILITY TRAILER	1W9US14184N189500	M71552		\$2,695	L	68499	ACV	Y	500	NO COV	500	07/01/2006	

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	A/LP Both
58	DPW	2005	BIGTEX UTILITY TRAILER	16VEX182152H51818	M71941	9,000	\$4,185		68499	ACV	N	500	NO COV	500	07/01/2006	
59	DPW	2005	WELCH UTILITY TRAILER	1W8US14225N189504	M7252	2,250	\$2,995		68499	ACV	Y	500	NO COV	500	07/01/2006	
60	FIRE	1976	BAL KO BOAT TRAILER	7614696	M23234		\$225		69499	-	N	NO COV	NO COV	NO COV	07/01/2006	
61	FIRE	1986	WRIGHT TAGALONG	159T5173G1132118	F5685		\$2,000		69499	-	N	NO COV	NO COV	NO COV	07/01/2006	
62	FIRE	1990	INTERNATIONAL S-4900 FIRE TRUCK	1HTSDTVN1LH278904	MF603		\$100,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
63	FIRE	1990	FORD AERIAL F-600	1FDMK64P6LVA15398	MF4047	19,300	\$28,000	M	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
64	FIRE	1991	FEDERAL CYCLONE	46JBBA89M1003545	MF602	38,000	\$240,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
65	FIRE	1991	INTERNATIONAL 4800 4X4	1HTSENHN1MH353008	MF608	30,000	\$140,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
66	FIRE	1994	LONG CH TRAILER	LCAUS0815RT135836	M52215	1,180	\$220	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2006	
67	FIRE	1994	FORD F350 AMBULANCE	1FDKF37M3RNB00042	F3733	11,000	\$70,601	M	79130	ACV	N	500	NO COV	500	07/01/2006	
68	FIRE	1995	FORD F150	1FTEX14N6SK515237	MF601		\$19,800	L	79090	ACV	N	1000	NO COV	1000	07/01/2006	
69	FIRE	1999	FREIGHTLINER FL50	1FV3EFBCXXH992141	F8967	20,000	\$133,941	M	79090	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
70	FIRE	2000	FORD 4X4 EXPEDITION	1FMPU16L2YLB47470	M65575	7,200	\$34,949	L	79080	ACV	N	500	NO COV	500	07/01/2006	
71	FIRE	2001	FORD F450	1FDXF47F31ED00243	MF6764		\$80,000		79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
72	FIRE	2002	FORD EXPLORER	1FMZU72EX2UA40607	MF4341		\$31,260	L	79080	RC	N	500	NO COV	500	07/01/2006	
73	FIRE	2002	EMERGENCY ONE CYCLONE TRUCK	4ENGABA8021005711	MF6763		\$625,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
74	FIRE	2003	EMERGENCY ONE PUMPER	4EN6AAA8031006817	MF605	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
75	FIRE	2003	FORD CROWN VICTORIA	2FAFP71W43X112460	MF8711		\$26,883	L	79080	RC	N	500	NO COV	500	07/01/2006	
76	FIRE	2003	EMERGENCY ONE FIRE PUMPER	4EN6AA8231006799	MF6647	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
77	FIRE	2006	INTERNATIONAL 400 SER AMBULANCE	1HTMNAAM36H315205	MF7233	20,000	\$178,975	M	79130	ACV	N	500	NO COV	500	07/01/2006	
78	HEALTH	1997	FORD CROWN VICTORIA (619)	2FALP71W3VX189567	M55392		\$24,382		73980	RC	N	500	NO COV	500	07/01/2006	
79	POLICE	1991	PENN UTILITY TRAILER	1P9C71401ML016195	M52187	6,000	\$2,900	L	68499	ACV	N	500	NO COV	500	07/01/2006	
80	POLICE	1997	FORD E150 VAN	1FTEE1469VHA40873	5288		\$21,247	L	79120	ACV	N	500	NO COV	500	07/01/2006	
81	POLICE	1999	FORD EXPEDITION	1FMPU18L9XL867243	MP-2857		\$25,000	L	79110	RC	N	500	NO COV	500	07/01/2006	
82	POLICE	2000	FORD CROWN VICTORIA	2FAFP71W1YX203161	864-867		\$26,000		79110	ACV	N	500	NO COV	500	07/01/2006	
83	POLICE	2002	FORD CROWN VICTORIA	2FAFP71W52X118217	MP4288	3,858	\$28,000	L	79110	RC	N	500	NO COV	500	07/01/2006	
84	POLICE	2002	FORD CROWN VICTORIA	2FAFP71W12X118215	MP7411	2,858	\$28,000	L	79110	RC	N	500	NO COV	500	07/01/2006	
85	POLICE	2003	FORD CROWN VICTORIA	2FAFP71W73X112467	147MRL		\$25,000	L	79110	ACV	N	500	NO COV	500	07/01/2006	



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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
86	POLICE	2003	DYNA UTILITY TRAILER	139MP151X3A003228	M70452	3,000	\$23,000	L	68499	ACV	N	500	NO COV	500	07/01/2006	
87	POLICE	2003	DYNA UTILITY TRAILER	139MP15183A003225	M70453	3,000	\$23,000	L	68499	ACV	N	500	NO COV	500	07/01/2006	
88	POLICE	2004	FORD CROWN VICTORIA	2FAFP71W04X100095	MP257A		\$26,643	L	79110	RC	N	500	NO COV	500	07/01/2006	
89	POLICE	2004	FORD CROWN VICTORIA	2FAFP71W94X100094	MP748G		\$26,643	L	79110	RC	N	500	NO COV	500	07/01/2006	
90	POLICE	2006	HARLEY DAVIDSON MORTORCYCLE	1HD1FMW106Y694191	MMC7717		\$14,100	L	79420	ACV	N	500	NO COV	500	07/01/2006	
90	*** Deleted ***															
91	POLICE	2005	FORD CROW VICTORIA	2FAFP71W25X119880	MP4290		\$28,180	L	79110	RC	N	500	NO COV	500	07/01/2006	
92	POLICE	2005	FORD CROWN VICTORIA	2FAHP74W85X121900	195XWN		\$28,180	L	79110	RC	N	500	NO COV	500	07/01/2006	
93	POLICE	2005	FORD CROWN VICTORIA	2FAFP71W45X119881	MP4289		\$28,180	L	79110	RC	N	500	NO COV	500	07/01/2006	
94	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W46X122278	MP6860		\$25,000	L	79110	RC	N	500	NO COV	500	07/01/2006	
95	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W26X122277	MP5044		\$25,000	L	79110	RC	N	500	NO COV	500	07/01/2006	
96	RECREATION	1996	CHEVY SPORT 12 PASS. VAN	1GAGG35K1TF113505	M18472		\$22,763		05230	ACV	N	500	NO COV	500	07/01/2006	
97	RECREATION	2003	FORD ECOWAGON	1FB5531L63HB93262	M72100		\$20,000	L	05230	ACV	N	500	NO COV	500	07/01/2006	
98	*** Deleted ***															
99	SCHOOL	1996	FORD ECONOLINE CLUB WAGON (12 PASS.)	1FBHE31HXTHB48287	PUP16823	8,700	\$22,791		05650	ACV	N	500	NO COV	500	07/01/2006	
100	SCHOOL	2001	DODGE NEON	1B3B546011D2H8852	M49815		\$15,000	L	79260	ACV	N	500	NO COV	500	07/01/2006	
101	SCHOOL	2001	FORD F350	1FDWF36521ED14719	M67024		\$27,687		01499	ACV	N	500	NO COV	500	07/01/2006	
102	SCHOOL	2001	FORD E350 VAN	1FTSE34L01HB45915	M18465		\$21,124	L	01499	ACV	N	500	NO COV	500	07/01/2006	
103	SCHOOL	2004	FORD DRWSUP	1FDXF46564EB71787	M71570	15,000	\$29,786	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
104	SELECTMEN	1996	FORD CROWN VICTORIA	2FALP71W4TX186433	971VGJ		\$28,000	L	73980	ACV	N	500	NO COV	500	07/01/2006	
105	SEWER	1987	GMC JIMMY	1GKCT18R5HO515265	M20495		\$15,930		73980	ACV	N	500	NO COV	500	07/01/2006	
106	SEWER	1993	FORD 138 ECONOLINE VAN	1FTHE24H5PHA74722	M36739	8,550	\$25,000	L	01499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
107	SEWER	1995	FORD BRONCO	1FMEU15H4SLB70017	M67001		\$23,682	L	73980	ACV	N	500	NO COV	500	07/01/2006	
108	SEWER	1998	FORD CONVEN TRUCK	1FDYN80E3WVA21396	M72510	10,000	\$58,000	M	21499	RC	Y	DEC 4C	NO COV	DEC 4C	07/01/2006	
109	SEWER	2001	FORD CROWN VICTORIA	2FAFP71W71X123885	M68020		\$24,045	L	73980	RC	N	500	NO COV	500	07/01/2006	
110	SEWER	2001	STERLING STEL80	2FZAAWB511AJ37363	M66333		\$51,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
111	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141	12,500	\$40,973	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
112	TOWN HALL	1998	FORD CROWN VICTORIA	2FAFP71W2WX184925	M58107		\$24,198		79110	RC	N	500	NO COV	500	07/01/2006	

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$Coll Deduct	Effective Date	AI/LP Both
113	SCHOOL	2006	FORD E350 VAN	1FTE34L76HA38352	M70738		\$16,387	L	05650	ACV	N	500	NO COV	500	07/14/2006	
114	SCHOOL	2005	BIG T UTILTIY TRAILER	16VNX142X52D77327	M71931	9,000	\$3,694	L	68499	ACV	N	500	NO COV	500	07/25/2006	
115	DPW	2005	INTERNATIONAL 7000 TRUCK	1HTWDAAR95J167382	M71194		\$98,500	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2006	
116	DPW	2001	GEM GOLF CART	5ASAG27421F013332	M1187		\$6,000	L	79420	ACV	N	500	NO COV	500	07/01/2006	
117	HEALTH	2006	HAUL UTILITY TRAILER	16HCB12146P059112	M75531	1,900	\$4,228	L	68499	ACV	N	500	NO COV	500	08/08/2006	

**Vehicle Inventory**

DEPARTMENT: DPW 2006

ITEM #	VEHICLE	YEAR	YEAR PURCHASED	MILEAGE	VEHICLE IS USED FOR	SCHEDULED YEAR OF REPLACEMENT	COMMENTS
Car 1	FORD CROWNVIC	2001		97,767	DPW	2007	
Car 2	FORD F-250	1999		29,126	HIGHWAY	2009	
Car 3	FORD CROWN VIC	2003		75,245	HIGHWAY	2009	
Car 4	FORD EXPEDITION	2001		67,500	ENGINEERING	2010	
Car 6	FORD CROWN VIC	1998	Police Dept.	106,440	ENGINEERING	2005	
Car 7	FORD CROWNVIC	1996		161,200	SEWER	2005	
Car 20	GMC JIMMY	1987		Gone	SEWER		
Truck 2	F350 DUMP	2003		58,110	HIGHWAY	2012	
Truck 4	FORD CF8000 SWEEPER	1997		15,210	HIGHWAY	2007	
Truck 5	FORD F-350	2002		64,301	HIGHWAY	2012	
Truck 6	STERLING 10 wh	2002		8,976	HIGHWAY	2017	
Truck 7	GMC CAB CHASSIS DUMP	1986		23,427	HIGHWAY	2004	
Truck 8	FORD L8000	1993		50,284	HIGHWAY	2008	
Truck 9	FORD F550	2001		51,300	HIGHWAY	2010	
Truck 10	FORD L8000	1994		41,400	HIGHWAY	2009	
Truck 11	FORD F450	2002		44,333	HIGHWAY	2012	
Truck 12	INTERNATIONAL 7400	2004		1,940	HIGHWAY		
Truck 13	FORD F800 DUMP	1997		65,055	HIGHWAY	2012	
Truck 14	CHEVROLET KODIAK TRUCK	1991		33,002	HIGHWAY	2005	
Truck 15	CLEV FLEET	1988		117,246	HIGHWAY	2004	
Truck 16	ECONOLINE VAN	1991	School Dept	93,867	BLDG. MAINT.		
Truck 17	FORD F-350	1997		155,448	HIGHWAY	2007	
Truck 18	INTERNATIONAL	1996		25,365	HIGHWAY	2011	
Truck 19	L8000 FORD	1996		42,544	HIGHWAY	2011	
Truck 20	FORD L8000 DUMP TRUCK	1997		39,987	HIGHWAY	2017	
Truck 21	FORD F350 UTILITY TRUCK	2003		58,800	SEWER	2013	
Truck 22	FORD BRONCO	1995	Fire Dept	76,311	SEWER	2005	
Truck 23	HOOK TRUCK - STERLING	2001		17,400	SEWER/HIGHWAY	2016	
Truck 24	FORD VACTOR			7,788 hrs	SEWER/HIGHWAY		
25	STARLIGHT TRAILER	1987		N/A	HIGHWAY		
Truck 26	FORD F 450	2001		39,351	HIGHWAY	2011	
Truck 27	STE 10 WHEEL DUMP	2001		13,940	HIGHWAY	2016	
28	HOLDER C9.78H TRACTOR	2004		411 hrs	HIGHWAY	1984	
Truck 29	FORD CAB CHASSIS	1989		117,435	HIGHWAY	2005	

**Vehicle Inventory**

DEPARTMENT: DPW 2006

ITEM #	VEHICLE	YEAR	YEAR PURCHASED	MILEAGE	VEHICLE IS USED FOR	SCHEDULED YEAR OF REPLACEMENT	COMMENTS
Truck 30	FORD DUMP F 450	2001		64,180	PARK	2011	
Truck 31	FORD F-350	1997		125,782	PARK	2007	
Truck 32	CHEVROLET C-1500 PICKUP	1995	Highway	132,520	PARK	2006	
Truck 46	F350 DUMP	1989	Highway	36,422	HIGHWAY	2008	
Truck 55	FORD ECONOLINE VAN	1993		105,600	HIGHWAY	2009	
Truck 343	RUBBISH PACKER	1989		60,224	HIGHWAY		
45	INGERSOL COMP.	1987		759 hrs	HIGHWAY	2007	
B1	BOMBARDIER SW TRACTOR	1983		710 hrs	HIGHWAY	2006	
B2	BOMBARDIER	1994		520 hrs	HIGHWAY	2009	
K1	KUBUTA - TRACTOR	2000		427 hrs	PARK	2015	
K2	KUBUTA - M5700 -TRACTOR	2002		201 hrs	PARK	2017	
L1	JOHN DEERE - 624H	2002		2,397 hrs	HIGHWAY	2012	
L2	CATERPILLAR 926 LOADER	1986		7,411 hrs	HIGHWAY	2005	
	JCB BITEMASTER B/H	1987		4,724 hrs	HIGHWAY	2007	
	T133 THOMAS			944 hrs	HIGHWAY		
Trailer 1	TRAILER	2005		N/A	HIGHWAY		
	CROSS/FLAT TRAILER	1996		N/A	HIGHWAY		
	T-GIANT-VAC	1993		N/A	HIGHWAY		
Trailer 5	T-EQUIPMENT TRAILER	1995		N/A	HIGHWAY		
Trailer 4	T-ROLLOR TRAILER	1995		N/A	HIGHWAY		
	MOBARK	2003		259 hrs	HIGHWAY	2013	
	T-RAYCO STUMP CUTTER	1994		N/A	HIGHWAY		
	J.C.B. BACKHOE	1999		2,555 hrs	HIGHWAY	2009	
	ROLLOR STA PAC III			999 hrs	HIGHWAY		
Trailer 3	MAGNU LIGHT TRAILER	2002		65 hrs	HIGHWAY		
	JOHN DEERE - 260	2003		320 hrs	HIGHWAY		
Trailer 2	TRAILER - WELCH	2004		N/A	HIGHWAY		
	HOLDER	2003		Traded	HIGHWAY		
	GEM E825 ELECTRIC CAR	2001		N/A	HIGHWAY		

Year purchased year of vehicle unless we received from another Department as noted.

## Vehicle Inventory

Department     FIRE    

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
E1	1991	1991	59,899	Structure/Vehicle Fires (Reserve Unit)	2016(Out of Service)	Engine
E2	2004	2004	26,882	Structure/Vehicle Fires/Rescue	2016	Engine
E5	2004	2004	10,596	Structure/Vehicle Fires	2016(To Reserve Status)	Engine
L1	2002	2002	5661	Structure Fires	2022	Ladder Truck
Sq1	1991	1991	23,401	Brush Fires	2012	Combination
Sq2	1990	1990	30,275	Brush/Structure Fires	2012	Combination
B1	2001	2001	1153	Brush Fires	2021	Brush Truck
A2	1999	1999	78,468	Medical	2006 (To Other Use)	Ambulance
A1	2006	2006	10,548	Medical	2010(To Back-up Use)	Ambulance
C1	2003	2003	45,792	Command	2008	Sedan
C2	2002	2002	48,535	Command	2007	SUV
C3	2000	2000	65,091	Command	2005	SUV
C4	1995	1995	76,414	Utility/Snow Removal	2007	Pickup Truck
M1	1990	2000	124,893	Fire Alarm	2012	Bucket Truck
A3	1994	1994	150,213	Specialized Rescue	2006 (By A2)	Former Ambulance

## Vehicle Inventory

### Department - Police

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement*	Comments
610	1999	1999	77185	Safety Officer	FY2009	
611	2005	2004	43408	Marked Police Cruiser	FY2008	
612	2004	2003	67001	Marked Police Cruiser	FY2007	
613	2004	2003	50021	Marked Police Cruiser	FY2007	
614	2006	2006	11490	Marked Police Cruiser	Fy2010	
615	2002	2002	78050	Marked Police Cruiser	FY2006	
616	2005	2004	39865	Marked Police Cruiser	FY2008	
617	2006	2006	11685	Marked Police Cruiser	Fy2010	
618	2003	2002	74003	Unmarked – Detectives	FY2009	
619	2005	2004	48897	Unmarked – Chief of Police	FY2011	
620	2000	2000	60884	Detectives	FY2007	
	1991	1994	N/A	Emergency Management Trailer	FY2014	
T1	1999	1999	N/A	Solar Speed Alert Trailer	FY2009	
T1	1999	2000	N/A	Solar Speed Alert Trailer	FY2010	
ACO	1997	1997	41379	Animal Control Van	FY2007	
MB1	2003	2003	N/A	Message Board #1	FY2013	
MB2	2003	2003	N/A	Message Board #2	FY2013	
S1	2002	2002	74460	Spare Police Cruiser	As Needed	
MC1	2006	2006	1852	Motorcycle	Lease for 1 yr.	

\* When replacement is due, vehicle is transferred to other town departments.

## ***SUMMARY - USER AND PERIPHERAL LIST***

<i>location</i>	<i>user category</i>	<i>pc</i>	<i>palm</i>	<i>local printer</i>	<i>scanner</i>
<i>Carby St</i>	Town	21	2	9	2
<i>COA</i>	Town	10		5	1
<i>Deerfield</i>	School	3		3	
<i>Downey</i>	School	3	1	3	
<i>Fire Dept</i>	Town	10	1	6	
<i>Hanlon</i>	School	3		3	
<i>High School</i>	School	23	5	16	1
<i>HS Central Admin</i>	School	19	4	11	1
<i>Info Systems</i>	Town	4	2	1	1
<i>Islington CC</i>	Town	4	1	1	
<i>Islington Library</i>	Town	1			
<i>Library</i>	Town	3	1	3	
<i>Martha Jones</i>	School	3		3	
<i>Middle School</i>	School	10		9	
<i>Police Dept</i>	Town	8	1	5	
<i>Recreation</i>	Town	7	1	3	1
<i>Sheehan</i>	School	3		3	
<i>Town Hall</i>	Town	29	4	9	2

*Totals for All Locations*

<i>164</i>	<i>23</i>	<i>93</i>	<i>9</i>
------------	-----------	-----------	----------

*Total Number of Users: 227*

**STATEMENT OF VALUES**

Date: 10/30/2006

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

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
1	A (D3) Arcadia Road Sewer Pumping Station Arcadia Road		\$2,060,450
	B Personal Property in Above		\$36,058
2	A (D3) Brook Street Sewer Pumping Station Brook Street		\$1,673,969
	B Personal Property in Above		\$73,641
3	A (A3) Colburn School Administration Building 660 High Street		\$1,132,346
	B Personal Property in Above		\$109,843
4	A (D3) Conant Road Sewer Pumping Station Conant Road		\$1,339,175
	B Personal Property in Above		\$18,079
5	A (D3) Downey Elementary School 250 Downey Street		\$6,398,595
	B Personal Property in Above		\$179,743
6	A (A3) Dwelling 337 Farm Lane	\$133,686	\$0
	B Personal Property in Above		\$0
7	A (D3) E.W. Thurston Junior High School (incl. Addition) 850 High Street		\$10,533,536
	B Personal Property in Above		\$571,532
8	A (D3) Far Reach Road Sewer Pumping Station Far Reach Road		\$515,113
	B Personal Property in Above		\$6,026
9	A (D3) Highway Department Garage 50 Carby Street		\$505,226
	B Personal Property in Above		\$250,000
10	A (A3) Recreation Office Carby Street		\$167,470
	B Personal Property in Above		\$24,966
11	A (A3) Highway Department Sand & Salt Storage Shed 50 Carby Street		\$204,951
	B Personal Property in Above		\$5,151

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)

Includes copyrighted materials of Insurance Services Office, with its permission.  
 Copyright Insurance Services Offices, 1987.



**STATEMENT OF VALUES**

Date: 10/30/2006

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 Branch Library 260 Washington Street		\$315,114
B	Personal Property in Above		\$180,789
13 A (A3)	Islington Fire Station 300 Washington Street		\$361,379
B	Personal Property in Above		\$16,643
14 A (D3)	Main Fire Station 637 High Street		\$950,031
B	Personal Property in Above		\$130,487
15 A (B3)	Main Library 664 High Street		\$3,500,000
B	Personal Property in Above		\$1,000,000
16 A (D3)	Martha Jones Elementary School 80 Martha Jones Road		\$7,163,624
B	Personal Property in Above		\$179,743
17 A (F3)	Deerfield School 72 Deerfield Avenue		\$3,709,157
B	Personal Property in Above		\$16,643
18 A (D3)	Highway Department Storage Garage (New) Carby Street		\$270,072
B	Personal Property in Above		\$154,534
19 A (D3)	Paul R. Hanlon Elementary School 770 Gay Street		\$2,638,747
B	Personal Property in Above		\$179,743
20 A (B3)	Police Station 584 High Street		\$942,922
B	Personal Property in Above		\$183,072
21 A (A3)	Senior Center Garage/Food Pantry 60 Nahatan Street		\$113,325
B	Personal Property in Above		\$5,151
22 A (F3)	Submersible Sewer Pumping Station Sycamore Drive		\$200,000
B	Personal Property in Above		\$1

**STATEMENT OF VALUES**

Date: 10/30/2006

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

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

Item #	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
23	A (F3) Submersible Sewer Pumping Station Clapboardtree Street		\$250,000
	B Personal Property in Above		\$1
24	A (D3) Summer Street Sewer Pumping Station Summer Street		\$824,180
	B Personal Property in Above		\$6,026
25	A (B3) Town Hall 580 High Street		\$1,172,545
	B Personal Property in Above		\$124,821
26	A (A3) Westwood Senior Center 60 Nahatan Street		\$650,276
	B Personal Property in Above		\$37,329
27	A (F3) William E Sheehan Elementary School 549 Pond Street		\$6,201,787
	B Personal Property in Above		\$256,299
28	A (A3) 6 Temp. Classroom Buildings - Thurston Middle School 850 High Street		\$653,554
	B Personal Property in Above		\$0
29	A (C3) Dela Park Estates Pumping Station Dela Park Road		\$309,068
	B Personal Property in Above		\$5,151
30	A (C3) Stevens Farm Pump Station		\$250,000
	B Personal Property in Above		\$5,151
31	A (D3) DPW Building Carby Street		\$945,871
	B Personal Property in Above		\$103,023
32	A (D3) Westwood High School (New) Nahatan Street		\$30,450,000
	B Personal Property in Above		\$2,233,000
33	A (B3) Islington Church 228 Washington Street		\$1,346,261
	B Personal Property in Above		\$20,300

**STATEMENT OF VALUES**

Date: 10/30/2006

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)	Fencing Morrison Park		\$60,900
B	Personal Property in Above		\$0
35 A (A3)	Snack Stand Morrison Park		\$10,150
B	Personal Property in Above		\$1
36 A (C3)	Lighting Morrison Park		\$126,875
B	Personal Property in Above		\$0
37 A (C3)	Irrigation Morrison Park		\$25,375
B	Personal Property in Above		\$0
38 A (A3)	Storage Garage Morrison Park		\$126,875
B	Personal Property in Above		\$1
39 A (C3)	Pump Replacement Morrison Park		\$10,150
B	Personal Property in Above		\$0
40 A (A3)	Modular Classrooms at Hanlon School 790 Gay Street		\$535,622
B	Personal Property in Above		\$1
<b>Total Amounts of Insurance</b>		<b>\$133,686</b>	<b>\$94,757,642</b>

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

Name: \_\_\_\_\_  
 Title: \_\_\_\_\_  
 Date: \_\_\_\_\_



**TOWN OF WESTWOOD**  
**COMMONWEALTH OF MASSACHUSETTS**  
**DEPARTMENT OF PUBLIC WORKS**

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

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

To: Shiela Nee  
 Finance Commission

From: Christopher Gallagher  
 Assistant Town Engineer

November 21, 2006

In July 2006, VHB surveyed all of Westwood's 86.75 miles of public road network. In preparation for this survey, VHB added newly town accepted roads into Westwood's Roadmanager database. Included in this memo is a summary of those findings and a comparison found in the past two years.

The results of this year's survey yielded an average PCI of 85. The backlog of work increased slightly to \$4,073,927 caused by a few more roads deteriorating into a state that would require routine and preventive maintenance.

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

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

**Backlog Comparison in Dollars**

	<b>2004</b>	<b>2005</b>	<b>2006</b>
Base Rehabilitation	2,843,609	2,267,306	1,700,200
Structural Improvement	809,920	1,103,374	1,004,906
Preventive Maintenance	585,333	636,262	1,173,544
Routine Maintenance	<u>28,900</u>	<u>43,572</u>	<u>195,277</u>
	\$ 4,267,762	\$ 4,050,513	\$ 4,073,927

**Backlog Comparison in Miles**

	<b>2004</b>	<b>2005</b>	<b>2006</b>
Base Rehabilitation	8.4	8.3	7.9
Structural Improvement	7.1	9.84	7.99
Preventive Maintenance	16.6	18.2	15.97
Routine Maintenance	5.6	8.3	35
Do Nothing	<u>47.3</u>	<u>41.4</u>	<u>19.89</u>
	85.0	86.0	86.75