

*The Town of
Westwood, Massachusetts*



*Five-Year
Capital Improvement Plan
FY2009 – FY2013*

Board of Selectmen

Nancy C. Hyde, Chairman

Patrick J. Ahearn

Anthony J. Antonellis



Westwood Town Hall

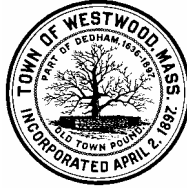


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Town of Westwood

Commonwealth of Massachusetts



Office of the Finance Director

To: Board of Selectmen
From: Pam Dukeman, Finance Director
Date: December 17, 2007
Re: FY2009 – FY2013 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 2009 – 2013.

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

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

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

The LRFP will continue to work on these issues and make recommendations to the Selectmen for funding proposals for FY09 and the 2008 Annual Town Meeting.

Town Hall
580 High Street
Westwood, MA 02090

Phone: (781)320-1010
Email: 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

	FY03	FY04	FY05	FY06	FY07	FY08
Tax Revenue	\$394,840	\$176,000	\$142,000	\$85,101	\$123,000	\$123,000
Free Cash	\$871,912	\$600,000	\$696,000	\$737,899	\$700,000	\$700,000
Borrowing Within Proposition 2 ½			\$600,000	\$1,000,000	\$2,145,000	\$475,000
Exempt Debt						
Sewer Enterprise Funds	\$70,000	\$0	\$133,000		\$355,000	\$155,000
Sewer Enterprise Borrowing			\$750,000			
Other Sources	\$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.

FY09 CAPITAL DISCUSSION

FY09 continues to be a difficult budget year for municipalities across the state of Massachusetts. Limited new revenue growth, limited state aid, and increases in fixed costs, particularly health insurance and retirement assessments, have all combined to strain the resources available both for capital and operating budgets. Additionally, Westwood had seen significant increases in tax bills in FY03 and FY04 due to debt related to capital expenditures for school construction projects. These large tax increases further limited the ability of the voters to approve additional increases outside Proposition 2 ½ for capital and operating budget needs. In FY05 through FY08 there was significant relief to these tax increases as the state began to make significant payments for the full state share of these school projects and these payments will continue for the life of the bonds.

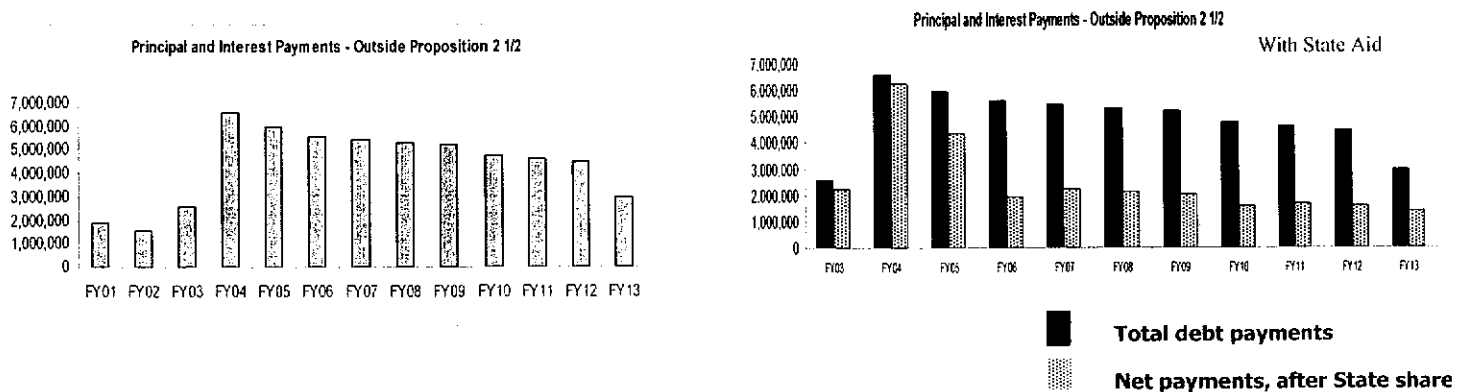
The Town has been operating in prior years with funding capital on a pay-as-you-go basis, with limited capital needs being annually funded from free cash. Debt financing has been used only for very large land purchases, road renovation, and school construction projects. This policy of balancing debt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

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

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

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

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



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 LRF 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.

FY09 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 FY09 indicate that there will only be funding within Proposition 2 ½ to support FY09 capital at the current FY08 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.

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

**Capital Outlay Requests - FY2009
For Approval at the 2008 Annual Town Meeting**

Current Availability for Funding - FY2009

At this time, available funds within Proposition 2 1/2 only allow for funding for capital at the same level as FY08. This does not include any new commercial tax revenue from Westwood Station. If that were to occur in FY09, new tax revenue should be targeted to the capital budget and Capital Stabilization Fund.

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

	FY08	FY09
School Capital	\$406,000	\$406,000
Municipal Capital	\$417,000	\$417,000

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.

1. 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.

FY2009 – FY2013 Capital Requests

Summary of Requests FY2009 – FY2013

Summary of Requests Sorted by Department

Detail for Each Request

**FY2009 - FY2013
Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
	Municipal Infrastructure		\$2,500,000		\$700,000		\$3,200,000
	Municipal Buildings	\$9,425,000	\$7,110,000	\$2,615,000	\$215,000	\$115,000	\$19,480,000
	COA		\$50,000				\$50,000
	DPW	\$487,000	\$540,000	\$535,000	\$450,000	\$700,000	\$2,712,000
	Fire	\$363,300	\$395,400	\$165,800	\$136,200	\$136,600	\$1,197,300
	Information Systems	\$320,000	\$87,500	\$91,000	\$94,000	\$97,000	\$689,500
	Police	\$196,237	\$285,687	\$140,314	\$125,127	\$130,132	\$877,497
	Total Municipal Departments	\$10,791,537	\$10,968,587	\$3,547,114	\$1,720,327	\$1,178,732	\$28,206,297
	School Department	\$1,711,400	\$2,207,400	\$2,123,000	\$2,160,000	\$2,160,000	\$10,361,800
	Sewer	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000
	Total Capital Requests	\$12,986,937	\$13,295,987	\$6,005,114	\$4,280,327	\$3,708,732	\$40,277,097

FY2009 - 2013 Capital Improvement Plan

Capital Project Requests	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	Total
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Municipal Infrastructure

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

Category Subtotal		\$2,500,000		\$700,000		\$3,200,000
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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
DPW Equipment Storage/Lunch Room Facility	\$480,000					\$480,000
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
Main Library Building Project	\$7,700,000					\$7,700,000
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
Islington Community Center Kitchen/Theater	\$100,000					\$100,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Category Subtotal	\$9,425,000	\$7,110,000	\$2,615,000	\$215,000	\$115,000	\$19,480,000
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COA

Van		\$50,000				\$50,000
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Department Total		\$50,000	\$0			\$50,000
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DPW

3 Yard Loader	\$185,000					\$185,000
Superintendent Sedan	\$28,000					\$28,000
Heavy Duty Dump Truck, Sander, & Plow	\$150,000					\$150,000
Service Truck	\$26,000					\$26,000
Backhoe	\$98,000					\$98,000
Heavy Duty Truck, Sander & Plow		\$150,000				\$150,000
One Ton Dump Truck & Plow		\$55,000				\$55,000
(2) Heavy Duty Pickup Trucks & Plows		\$100,000				\$100,000
Street Sweeper		\$180,000				\$180,000
8 Garage Doors - Maintenance Garage		\$55,000				\$55,000
(2) Heavy Duty Pick-up Truck, Sander & Plow			\$300,000			\$300,000
(3) One Ton Dump Trucks & Plows			\$180,000			\$180,000
One Ton Dump Truck			\$55,000			\$55,000
One Ton Dump & Plow				\$65,000		\$65,000
One Medium Dump & Plow				\$85,000		\$85,000
One Heavy Duty Dump Truck, Sander & Plow				\$150,000		\$150,000
One Hook Lift Truck, Sander & Plow				\$150,000		\$150,000
(2) Heavy Duty Dump Truck, Sander & Plow					\$300,000	\$300,000
Side Walk Tractor					\$125,000	\$125,000
3 Yard Loader					\$200,000	\$200,000
Wood Chipper					\$30,000	\$30,000
Skid Loader					\$45,000	\$45,000

Department Total	\$487,000	\$540,000	\$535,000	\$450,000	\$700,000	\$2,712,000
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FY2009 - 2013 Capital Improvement Plan

Capital Project Requests	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	Total
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Fire

Command Vehicle	\$29,000					\$29,000
Pickup Truck	\$47,300					\$47,300
Deputy Chief's Vehicle	\$26,000					\$26,000
S.C.B.A. Upgrade & Replacement	\$16,200	\$16,400	\$16,600	\$16,800	\$17,000	\$83,000
Chief's Vehicle	\$26,000					\$26,000
Radio Upgrade & Replacement	\$6,800	\$7,000	\$7,200	\$7,400	\$7,600	\$36,000
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Replace Squad Truck Pumps	\$70,000					\$70,000
Ladder Truck	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Fire Alarm Wireless Control	\$30,000	\$30,000				\$60,000
Ambulance		\$230,000				\$230,000
Engines - Overhaul			\$30,000			\$30,000

Department Total	\$363,360	\$395,400	\$165,800	\$136,200	\$136,600	\$1,197,300
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Information Technology

End User Technology	\$75,000	\$77,000	\$80,000	\$82,500	\$85,000	\$399,500
Municipal Software Upgrade	\$185,000					\$185,000
Library Public Access	\$15,000	\$8,000	\$8,250	\$8,500	\$8,750	\$48,500
Permitting Software	\$40,000					\$40,000
Senior Center Equipment Upgrade	\$5,000	\$2,500	\$2,750	\$3,000	\$3,250	\$16,500

Department Total	\$320,000	\$87,500	\$91,000	\$94,000	\$97,000	\$689,500
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Police

Replacement of Police Vehicles	\$111,237	\$115,687	\$120,314	\$125,127	\$130,132	\$602,497
Radio Infrastructure Plan	\$20,000	\$20,000	\$20,000			\$60,000
Safety Officer Vehicle	\$35,000					\$35,000
Livescan Digital Fingerprint System	\$20,000					\$20,000
CCTV Security System	\$10,000					\$10,000
Communications Console Replacement		\$150,000				\$150,000

Department Total	\$196,237	\$285,687	\$140,314	\$125,127	\$130,132	\$877,497
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School

Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Furniture, Fixtures, Equipment	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,575,000
HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Roofing	\$169,000	\$145,000	\$124,000	\$151,000	\$151,000	\$740,000
Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Copiers/Duplicators	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Vehicles/Equipment	\$24,000	\$14,000	\$29,000	\$39,000	\$39,000	\$145,000
Modulars - lease purchase Hanlon	\$78,400	\$78,400				\$156,800
Modulars/Improvements M.S.	\$120,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,520,000

Department Total	\$1,711,400	\$2,207,400	\$2,123,000	\$2,160,000	\$2,160,000	\$10,361,800
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FY2009 - 2013 Capital Improvement Plan

Capital Project Requests	FY2009 Request	FY2010 Request	FY2011 Request	FY2012 Request	FY2013 Request	Total
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Sewer

Sewer Vacuum Truck	\$300,000					\$300,000
Replace Pipe and Controls (oil tanks)	\$35,000					\$35,000
Pump Replacements	\$44,000					\$44,000
Electrical Control System Upgrade	\$25,000					\$25,000
Generator Replacement - Phase I	\$80,000					\$80,000
Pump Replacement - Far Reach PS		\$40,000				\$40,000
2nd Meter System - Phase I		\$80,000				\$80,000
Service Truck			\$60,000			\$60,000
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
Pump Replacement					\$50,000	\$50,000
Arcadia Road Pump Station Overhaul					\$320,000	\$320,000

Department Total	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000
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Totals 5-Year Capital Requests All Departments	\$12,986,937	\$13,295,987	\$6,005,114	\$4,280,327	\$3,708,732	\$40,277,097
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FY2009 - FY2013
Summary of Municipal Infrastructure Capital Budget Requests

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
	Road Improvement Project Cemetery Expansion		\$2,500,000		\$700,000		\$2,500,000 \$700,000
	Total Capital Requests	\$0	\$2,500,000	\$0	\$700,000	\$0	\$3,200,000

FY2009 - FY2013
Summary of Municipal Building Capital Budget Requests

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
	Design Plans for Senior Center Addition	\$35,000					\$35,000
	Senior Center Addition		\$450,000				\$450,000
	Storage Garage - Cemetery	\$160,000					\$160,000
	DPW Equipment Storage/Lunch Room Facility	\$480,000					\$480,000
	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
	Main Library Building Project	\$7,700,000					\$7,700,000
	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
	Islington Community Center Kitchen/Theater	\$100,000					\$100,000
	Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	Total Capital Requests	\$9,425,000	\$7,110,000	\$2,615,000	\$215,000	\$115,000	\$19,480,000

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Council on Aging

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
COA-2	COA Van		\$50,000				\$50,000
TOTALS		\$0	\$50,000	\$0	\$0	\$0	\$50,000

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

Prepared by : _____
Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Public Works

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
1	3 Yard Loader	\$185,000					\$185,000
2	Superintendent Sedan	\$28,000					\$28,000
3	Heavy Duty Dump Truck, Sander & Plow	\$150,000					\$150,000
4	Service Truck	\$26,000					\$26,000
5	Backhoe	\$98,000					\$98,000
8	Heavy duty Truck, Sander, & Plow		\$150,000				\$150,000
9	One Ton Dump Truck & Plow		\$55,000				\$55,000
10	2-Heavy Duty Pickup Trucks & Plows		\$100,000				\$100,000
11	Street Sweeper		\$180,000				\$180,000
12	8-Garage Doors - Maintenance		\$55,000				\$55,000
13	2-Heavy Duty Dump Truck, Sander, & Plow			\$300,000			\$300,000
14	3-One Ton Dump Trucks & Plows			\$180,000			\$180,000
15	1- One Ton Dump Truck			\$55,000			\$55,000
16	One Ton Dump & Plow				\$65,000		\$65,000
17	One Medium Dump & Plow				\$85,000		\$85,000
18	One Heavy Duty Dump Truck, Sander & plow				\$150,000		\$150,000
19	One Hook Lift Truck, Sander & Plow				\$150,000		\$150,000
21	2-Heavy Duty Dump Truck, Sander, & Plow					\$300,000	\$300,000
22	1 - Side Walk Tractor					\$125,000	\$125,000
23	1 - 3 yd. Loader					\$200,000	\$200,000
24	Wood Chipper					\$30,000	\$30,000
25	Skid Loader					\$45,000	\$45,000
							\$0
TOTALS		\$487,000	\$540,000	\$535,000	\$450,000	\$700,000	\$2,712,000

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

Prepared by : Tim Walsh - Director of Public Works

Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Fire

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Fire-1	Command Vehicle	\$29,000					\$29,000
Fire-2	Replace Pickup Truck	\$47,300					\$47,300
Fire-3	Deputy Chief's Car	\$26,000					\$26,000
Fire-4	Fire Chief's Car	\$26,000					\$26,000
Fire-5	S.C.B.A. Upgrade & Replacement	\$16,200	\$16,400	\$16,600	\$16,800	\$17,000	\$83,000
Fire-6	Radio Upgrade & Replacement	\$6,800	\$7,000	\$7,200	\$7,400	\$7,600	\$36,000
Fire-7	Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Fire-8	Replace Pumps in Squad Trucks	\$70,000					\$70,000
Fire-11	Ladder Truck	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Fire-12	Fire Alarm Wireless Control	\$30,000	\$30,000				\$60,000
Fire-13	Replace Ambulance		\$230,000				\$230,000
Fire-14	Engines - Overhaul			\$30,000			\$30,000
TOTALS		\$363,300	\$395,400	\$165,800	\$136,200	\$136,600	\$1,197,300

* 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

Information Techology

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
IT-1	End User Technology	\$75,000	\$77,000	\$80,000	\$82,500	\$85,000	\$399,500
IT-2	Municipal Software Upgrade	\$185,000	\$0	\$0	\$0	\$0	\$185,000
IT-3	Library Public Access	\$15,000	\$8,000	\$8,250	\$8,500	\$8,750	\$48,500
IT-4	Permitting Software	\$40,000	\$0	\$0	\$0	\$0	\$40,000
IT-5	Senior Center Equipment Upgrade	\$5,000	\$2,500	\$2,750	\$3,000	\$3,250	\$16,500
TOTALS		\$320,000	\$87,500	\$91,000	\$94,000	\$97,000	\$689,500

* 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

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Police 1	Replacement of Police Vehicles	\$111,237	\$115,687	\$120,314	\$125,127	\$130,132	\$602,497
Police 2	Radio Infrastructure Plan	\$20,000	\$20,000	\$20,000			\$60,000
Police 3	Communications Console Replacement		\$150,000				\$150,000
Police 4	Safety Officer Vehicle	\$35,000					\$35,000
Police 5	Livescan Fingerprint System	\$20,000					\$20,000
Police 6	CCTV Security System	\$10,000					\$10,000
TOTALS		\$196,237	\$285,687	\$140,314	\$125,127	\$130,132	\$877,497

* 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

Westwood Public Schools

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
SCH - 1	Technology	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
SCH - 2	Furniture, Fixtures, and Equipment	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,575,000
SCH - 3	HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SCH - 4	Roofing	\$169,000	\$145,000	\$124,000	\$151,000	\$151,000	\$740,000
SCH - 5	Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
SCH - 6	Copiers / Duplicators	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
SCH - 7	Vehicles / Equipment	\$24,000	\$14,000	\$29,000	\$39,000	\$39,000	\$145,000
SCH - 8	<i>intentionally left blank</i>						\$0
SCH - 9.	Modulars - lease/purchase Hanlon	\$78,400	\$78,400				\$156,800
SCH - 10.	Modulars / Improvements M.S.	\$120,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,520,000
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
TOTALS		\$1,711,400	\$2,207,400	\$2,123,000	\$2,160,000	\$2,160,000	\$10,361,800

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

Prepared by : Edward A. Kazanjian, Asst.Supt. of Schools 10/1/2007

Name

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Public Works - Sewer

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
1	Sewer Vacuum Truck	\$300,000					\$300,000
2	Replace Pipe and Controls (oil tanks)	\$35,000					\$35,000
3	Pump Replacements	\$44,000					\$44,000
4	Electrical Control System Upgrade	\$25,000					\$25,000
5	Generator Replacement - Phase I	\$80,000					\$80,000
6	Pump Replacement - Far Reach PS		\$40,000				\$40,000
7	2nd Meter System - Phase I		\$80,000				\$80,000
8	Service Truck			\$60,000			\$60,000
9	Motor and Pump Replacement			\$175,000			\$175,000
10	Sewer Main Repairs			\$100,000			\$100,000
11	Brook Street Pump Station Overhaul				\$300,000		\$300,000
12	Flow Analysis of System				\$100,000		\$100,000
13	Pump Replacement					\$50,000	\$50,000
14	Pump Station Overhaul Arcadia Rd					\$320,000	\$320,000
							\$0
							\$0
							\$0
TOTALS		\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

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

Prepared by : Tim Walsh - Public Works Director
Name

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Town of Westwood
Fiscal Years 2009- 2013
Capital Budget Request

1.	Department	Board of Selectmen	5.	Project Cost	2,500,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0509
3.	Date	September 30, 2007	7.	FY10 Priority #	5 out of 7 Requests
4.	Project Title	Road Improvement Project	8.	Previously Requested? Yes If so, what year? Four 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 (yet to be reconstructed). 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements		2,450,000				\$2,450,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		50,000				\$50,000
Totals	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$700,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-12-20
3.	Date	September 28, 2007	7.	FY12 Priority #	5 out of 5 Requests
4.	Project Title	Cemetery Expansion	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

Cemetery should be nearing it's useful life and expansion should be considered

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request

1. Department	Council on Aging	5. Project Cost	\$ 35,000.00
2. Prepared By	Pat Carty-Larkin, Director	6. Project Reference No.	COA Design plans
3. Date	September 27, 2007	7. FY09 Priority # 1 out of 1 Request	
4. Project Title	COA Design Plans	8. Previously Requested? Yes x <input type="checkbox"/> No If so, what year? 2008	

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

This request will have no directly effect the COA annual operating budget.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	\$35,000					\$35,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Council on Aging	5.	Project Cost	\$ 450,000.00
2.	Prepared By	Pat Carty-Larkin, Director	6.	Project Reference No.	Senior Center Addition
3.	Date	September 27, 2007	7.	FY10 Priority # 2 out of 2 Requests	
4.	Project Title	Senior Center Addition	8.	Previously Requested? Yes No If so, what year? This request is for FY/2010	

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

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

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

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

11. Impact on Annual Operating Budget

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

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements		450,000				\$450,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$450,000	\$0	\$0	\$0	\$450,000

Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request

1.	Department	Public Works – Cemetery Division	5.	Project Cost	\$160,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-06
3.	Date	September 29, 2007	7.	FY09 Priority # 6 out of 7 Requests	
4.	Project Title	Storage Garage - Cemetery	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year 08, 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request

1.	Department	Public Works – Highway Division	5.	Project Cost	\$480,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-07
3.	Date	September 28, 2007	7.	FY09 Priority #	7 out of 7 Requests
4.	Project Title	Equipment Storage/Lunch Room Facility	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Bids for the Carby Street Office Building Wash Bay Garage and Lunch Room Storage building came in over budget and the Employee Lunch Room Small Storage Area was eliminated. The existing buildings have no Lunch Room, Locker Room, and employees eat their lunch in a truck bay.

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

11. Impact on Annual Operating Budget
Some electric increases to the operating budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles	580000	55000				\$635,000
Machinery and Equipment	487000	485000	535000	450000	670000	\$2,627,000
Furniture and Fixtures					30000	\$30,000
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$100,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-9
3.	Date	9/28/07	7.	FY09 Priority # 9 out of 12 Requests	
4.	Project Title	Station 1 Renovations	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY06, FY07, FY08	

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

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	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
Totals	\$100,000	\$1,500,000	\$15,000	\$15,000	\$15,000	\$1,645,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$300,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-10
3.	Date	9/28/07	7.	FY09 Priority # 10 out of 12 Requests	
4.	Project Title	Station 2 Renovations	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY 06, 07, 08	

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	FY2009	FY2010	FY2011	FY2012	FY2013	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
Totals	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Library	5. Project Cost	7.7 million
2. Prepared By	Thomas Viti	6. Project Reference No.	LIB-1
3. Date	Sept. 26, 2007	7. FY09 Priority #	1 out of 1 Requests
4. Project Title	Main Library Building Project	8. Previously Requested? Yes X No <input type="checkbox"/>	If so, what year? 2003

9. Capital Request Description and Justification

This request is for the design, plans, construction, and furnishings of a new Main Library. The current building is inadequate 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's collection and materials circulation have doubled. There is insufficient space for current and new materials, meeting rooms, new technology, and staff work areas. In addition, there are building code and ADA violations.

The new structure would be approximately 32,000 sq. ft. It would provide library services 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 (MBLC). The current library cannot be expanded to provide the necessary building and parking space.

10. Funding Source (i.e., grants, state programs, trade-in, etc.) The MBLC has approved a grant award to Westwood of \$3,698,929. The State is expected to release the 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 conduct a capital campaign to help defray the project cost.

11. Impact on Annual Operating Budget

It is estimated that an additional \$22,000 will be needed annually for maintenance and utilities.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	7,700,000					\$7,700,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$7,700,000	\$0	\$0	\$0	\$0	\$7,700,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$250,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0109
3.	Date	September 30, 2007	7.	FY09 Priority #	4 out of 7 Requests
4.	Project Title	Town Hall Landscaping Improvements	8.	Previously Requested? Yes If so, how many years? Two Years	

9. Capital Request Description and Justification

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

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

11. Impact on Annual Operating Budget
There should not be any measurable impact on the operating expense, except some annual plant replacement.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Plans	25000					\$25,000
Machinery and Equipment						\$0
Furniture and Fixtures	0					\$0
Infrastructure/Land	225,000					\$225,000
Totals	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**Town of Westwood
Fiscal Years 2009 – 2013
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$ 2,000,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0209
3.	Date	September 30, 2007	7.	FY09 Priority #	2 out of 7 Requests
4.	Project Title	Renovation of Town Hall	8.	Previously Requested? Yes If so, how many years? Five 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.

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	FY2009	FY2010	FY2011	FY2012	FY2013	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 2009- 2013
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$100,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0709
3.	Date	September 30, 2007	7.	FY012 Priority # 7 out of 7 Request	
4.	Project Title	Lift at Islington Community Center	8.	Previously Requested? Yes If so, how many years? Two 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.

➤ **FY2012 - 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	FY2009	FY2010	FY2011	FY2012	FY2013	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 2009 - 2013
Capital Budget Request

1.	Department	Board of Selectmen	5.	Project Cost	\$2,600,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0609
3.	Date	September 30, 2007	7.	FY10 Priority #	6 out of 7 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	FY2009	FY2010	FY2011	FY20012	FY2013	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 2009- 2013
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$100,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0309
3.	Date	September 30, 2007	7.	FY09 Priority # 3 out of 7 Request	
4.	Project Title	Renovation at Islington Community Center	8.	Previously Requested? Yes If so, how many years? Two Years	

9. Capital Request Description and Justification

➤ **The proposal is complete the renovation of a kitchen at the Islington Community Center and a theater in the old church. The Recreation Department relocated kitchen equipment form the old high School cafeteria to the Islington Community Center so that the kitchen could be upgraded to code and rented out for functions and events including the service of food. In addition the Recreation Department has also acquired theater chairs from the conference room of a building demolished on University Avenue that would be perfect for a small theater for its youth theater program and possibly for a children movie program. Plans are being developed for the uses as part of the facility plan.**

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
The town should consider using some of the rental income to install the lift and theater chairs.

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	\$100,000					\$100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	DPW	5. Project Cost	\$100,000
2. Prepared By	Tim Walsh	6. Project Reference No.	
3. Date	10/07	7. FY09 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$ 50,000
2. Prepared By	Pat Carty-Larkin, Director	6. Project Reference No.	COA Van 1
3. Date	September 27, 2007	7. FY10 Priority # 1 out of 2 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 52,000 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles		\$50,000				\$50,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$50,000	\$0	\$0	\$0	\$50,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$185,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW- 09-01
3.	Date	September 28, 2007	7.	FY09 Priority # 1 out of 7 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, 08	

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. This will replace a 1986 loader that is not operator able.

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

Trade of 1986 – 2 ½ Loader estimate value \$100

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487000	485,000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$28,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-09-02
3. Date	September 28, 2007	7. FY09 Priority #	2 out of 7 Requests
4. Project Title	Superintendent Sedan	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Highway Superintendent's vehicle which is a Ford Sedan, this vehicle has over 130,000 miles. The transmission and engine needs major work and the body has started to show heavy rust. The Highway Superintendent is on call 24 hours per day, seven days per week.

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

Trade 2001 Ford Sedan estimated value \$100

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$150,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW– 09-03
3.	Date	September 28, 2007	7.	FY09 Priority #	3 out of 7 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: 08, 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.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade of existing 1993 Dump Truck, and Sander estimated value \$1,000 (Truck #8)

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works – Highway Division	5. Project Cost	\$26,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-09-04
3. Date	September 28, 2007	7. FY09 Priority #	4 out of 7 Requests
4. Project Title	Service Truck	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This vehicle is used by the mechanics for service calls to repair vehicles on the road. The existing vehicle is a 1993 Ford with over 125,000 miles and is in very poor condition, this is a front line vehicle.

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

Trade 1993 Ford Van estimated value \$100 (Truck 55)

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$98,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-05
3.	Date	September 28, 2007	7.	FY09 Priority #	5 out of 7 Requests
4.	Project Title	Backhoe	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This is to replace a 1987 Backhoe used primarily in the cemetery, but also used by Highway and Sewer Division – the existing one is old and worn out.

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

11. Impact on Annual Operating Budget

No impact

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	462000	485000	535000	450000	670000	\$2,602,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,042,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,967,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$150,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-08
3.	Date	September 28, 2007	7.	FY10 Priority # 1 out of 5 Requests	
4.	Project Title	Heavy Duty Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so what year	

9. Capital Request Description and Justification

Heavy Duty 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 Truck #8 – 1993 Ford Dump Truck – value \$200

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$55,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-09
3.	Date	September 28, 2007	7.	FY10 Priority #	2 out of 5 Requests
4.	Project Title	One Ton Dump Truck & Plow	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

One Ton Dump Truck & Plow used in many functions

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade Truck 17 – 1997 Ford F350 Pickup – value \$100

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-010
3.	Date	September 28, 2007	7.	FY10 Priority # 3 out of 5 Requests	
4.	Project Title	2-Heavy Duty Pickup Trucks & Plows	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so what year	

9. Capital Request Description and Justification

2 – Heavy Duty Pickup Trucks & Plows used in many functions

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade Truck #32 – 1997 Ford F350 Pickup – value \$100
Trade Truck #16 – 1995 Chev. C-1500 Pickup – value \$100

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$180,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-11
3.	Date	September 28, 2007	7.	FY10 Priority #	4 out of 5 Requests
4.	Project Title	Street Sweeper	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

Street Sweeper used to sweep streets within Town.

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 1997 CF 8000 Sweeper – value \$8,000

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$55,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-10-12
3. Date	September 28, 2007	7. FY10 Priority #	5 out of 5 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 07

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$300,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-11-13
3.	Date	September 28, 2007	7.	FY11 Priority #	1 out of 3 Requests
4.	Project Title	2 – Heavy Duty Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

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 1994 Ford Dump Truck – Truck #10 – value \$200
Trade 1996 Ford Dump Truck – Truck #19 – value \$200

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$180,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-11-14
3. Date	September 28, 2007	7. FY11 Priority #	2 out of 3 Requests
4. Project Title	3 – One Ton Dump Trucks & Plows	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

3 – One Ton Dump Trucks & Plows – used in many functions.

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

Trade 3 one Ton Dumps – 2001 – Truck #9
2001 – Truck #30
2001 – Truck #26

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$55,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-11-15
3. Date	September 28, 2007	7. FY11 Priority #	3 out of 3 Requests
4. Project Title	1 – One Ton Dump Truck	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

1 – One Ton Dump Truck & Plow used in many functions

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 1999 Ford Pickup – value \$100

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$65,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-12-16
3. Date	September 28, 2007	7. FY12 Priority #	1 out of 5 Requests
4. Project Title	One Ton Dump & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

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

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade One Ton Dump – 2002 – Truck #11

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$85,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-12-17
3. Date	September 28, 2007	7. FY12 Priority #	2 out of 5 Requests
4. Project Title	One Medium Dump & Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

One Medium Dump Truck, and Plow – main use is patch truck for roadway patching

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade One Medium Dump – 1997 Ford – Truck #13 – 1997 Ford – value \$100

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$150,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-12-18
3. Date	September 28, 2007	7. FY12 Priority #	3 out of 5 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

One Heavy Duty Dump Truck, Sander, and Plow – use during winter for plow and sanding operation, and day to day operations, for hauling sand, sweepings, loam, stone, gravel, ect.

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

Trade 1997 Ford Dump Truck – Truck #20

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$150,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-12-19
3. Date	September 28, 2007	7. FY12 Priority #	4 out of 5 Requests
4. Project Title	One Hook Lift Truck, Sander, and Plow	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

This is used for transportation of roll off boxes, sanding, and plowing.

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

Trade 2001 Hook Lift Truck – Truck # 23 – value \$500

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$300,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-13-21
3.	Date	September 28, 2007	7.	FY13 Priority # 1 out of 5 Requests	
4.	Project Title	2 – Heavy Duty Dump Trucks, Sander, & Plow	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so what year	

9. Capital Request Description and Justification

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

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 2002 & 2001 Stearling Dump Trucks – Truck # 6 & # 27 – value \$500

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$125,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-13-22
3.	Date	September 28, 2007	7.	FY13 Priority #	2 out of 5 Requests
4.	Project Title	1 – Side Walk Tractor	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

Replacement of Side Walk Plow used in clearing snow from sidewalks

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 1983 Tractor – value \$100

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$200,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-13-23
3. Date	September 28, 2007	7. FY13 Priority #	3 out of 5 Requests
4. Project Title	1 - 3 yd. Loader	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

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

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 2002 John Deere - value \$8,000

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	\$30,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-13-24
3. Date	September 28, 2007	7. FY13 Priority #	4 out of 5 Requests
4. Project Title	Wood Chipper	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

Wood Chipper used for chipping of brush all year

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 2003 Mobark Chipper – value \$1,000

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works	5. Project Cost	45,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-13-25
3. Date	September 28, 2007	7. FY13 Priority #	5 out of 5 Requests
4. Project Title	Skid Loader	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so what year

9. Capital Request Description and Justification

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

10. Funding Source (i.e., grants, state programs, trade-in, etc.)
Trade 2003 John Deere Skid Steer – value \$100

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	580000	55000				\$635,000
Vehicles	487,000	485000	535000	450000	670000	\$2,627,000
Machinery and Equipment					30000	\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land				700000		\$700,000
Totals	\$1,067,000	\$540,000	\$535,000	\$1,150,000	\$700,000	\$3,992,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$29,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-1
3.	Date	9/28/07	7.	FY09 Priority # 1 out of 12 Requests	
4.	Project Title	Command Vehicle	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY06, FY07, FY08	

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
Will reduce maintenance costs.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles	29,000					\$29,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$29,000	\$0	\$0	\$0	\$0	\$29,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$47,300
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-2
3. Date	9/28/2007	7. FY09 Priority #	2 out of 12 Requests
4. Project Title	Replace Pickup Truck	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY 07, 08

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
Reduce Repair Costs**

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles	47,300					\$47,300
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$47,300	\$0	\$0	\$0	\$0	\$47,300

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$26,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-3
3.	Date	9/28/2007	7.	FY09 Priority # 3 out of 12 Requests	
4.	Project Title	Deputy Chief's Vehicle	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY 07, 08	

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
Will reduce maintenance costs.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles	\$26,000					\$26,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$26,000	\$0	\$0	\$0	\$0	\$26,000

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

1. Department	Fire	5. Project Cost	\$16,200
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-5
3. Date	9/28/07	7. FY09 Priority #	5 out of 12 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 15 years old, and 5 new face pieces.

10 upgrades @ \$820.00/each	\$8,200
2-AP50 S.C.B.A. @ \$3,500.00	\$7,000
5 Facepieces @ \$200.00	\$1,000
	\$16,200

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	16,200	16,400	16,600	16,800	17,000	\$83,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$16,200	\$16,400	\$16,600	\$16,800	\$17,000	\$83,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$26,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-4
3.	Date	9/28/2007	7.	FY09 Priority #	4 out of 12 Requests
4.	Project Title	Replace Chief's Car	8.	Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?

9. Capital Request Description and Justification

This vehicle is on a regular Capital replacement program like all Department vehicles. This vehicle was scheduled for replacement in FY08. This proposal is to replace the Chief's vehicle with a 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	26,000					\$26,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$26,000	\$0	\$0	\$0	\$0	\$26,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$6,800
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-6
3.	Date	9/28/07	7.	FY09 Priority # 6 out of 12 Requests	
4.	Project Title	Radio Upgrade and Replacement	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

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

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

2. Funds are requested this year to complete the installation of 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
Will reduce future costs.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	6800	7000	7200	7400	7600	\$36,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$6,800	\$7,000	\$7,200	\$7,400	\$7,600	\$36,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$12,000
2.	Prepared By	Chief	6.	Project Reference No.	Fire-7
3.	Date	9/28/2007	7.	FY09 Priority #	7 out of 12 Requests
4.	Project Title	Rescue Equipment	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? Annually

9. Capital Request Description and Justification

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 Fund

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	12,000	12,000	12,000	12,000	12,000	\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$70,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-8
3.	Date	9/28/2007	7.	FY09 Priority #	8 out of 12 Requests
4.	Project Title	Replace Pumps in Squad Trucks	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY 07, 08

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	FY2009	FY2010	FY2011	FY2012	FY2013	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 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$500,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-11
3.	Date	9/28/2007	7.	FY09 Priority #	11 out of 12 Requests
4.	Project Title	Ladder Truck	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY08

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	100,000	100,000	100,000	100,000	100,000	\$500,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$30,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-12
3.	Date	9/28/2007	7.	FY09 Priority # 12 out of 12 Requests	
4.	Project Title	Fire Alarm Wireless Control	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY 06 ,07, 08	

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	\$30,000	\$30,000				\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$230,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-13
3.	Date	9/28/2007	7.	FY09 Priority #	out of Requests
4.	Project Title	Replace Ambulance	8.	Previously Requested? Yes <input type="checkbox"/> No <input 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 FY10. 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, and at the end of serviceability.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles		230,000				\$230,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$230,000	\$0	\$0	\$0	\$230,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$30,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-14
3.	Date	9/28/2007	7.	FY09 Priority #	out of Requests
4.	Project Title	Engines - Overhaul	8.	Previously Requested? Yes <input type="checkbox"/> No <input 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles			30,000			\$30,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request

1. Department	Information Technology	5. Project Cost	\$75,000.00
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-1
3. Date	October 4, 2007	7. FY09 Priority #1 out of 5 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 178 workstations, 15 servers and over 100 networked and local 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. However we have dealt with several hardware failures in the 4th year of operation – which has required an earlier replacement than anticipated. We are also experiencing increased maintenance costs as we expect the equipment to be in service for a longer time.
- The advances in software functionality and the increased use of technology have created a continuous need for improved hardware.
- 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. End User Technology capital budgets provided in FY2007 and in FY2008 were targeted for the Municipal Software Upgrade and the Police & Fire Records Management software. Although we have managed to maintain the inventory of the existing computers and servers, our ability to accommodate any advances in technology has been severely limited in the past two years. Additionally we continue to see an increase in the number of workstations required.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	75000	77000	80000	82500	85000	\$399,500
Totals	\$75,000	\$77,000	\$80,000	\$82,500	\$85,000	\$399,500

Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request

1.	Department	Information Technology	5.	Project Cost	\$185,000
2.	Prepared By	Donna McClellan	6.	Project Reference No.	IT-2
3.	Date	October 4, 2007	7.	FY09 Priority # 2 out of 5 Requests	
4.	Project Title	Municipal Software Upgrade	8.	Previously Requested? Yes If so, what year? 2008 – however this is a request for additional funding	

9. Capital Request Description and Justification

Fiscal Year 2007 and 2008 capital budget items , End User Technology and Software Upgrades, were intended to 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 \$325,000. Funds from previous capital requests will provide \$140,000, however an additional \$185,000 is required.

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 use, has not been updated in the last six years, with minimal improvements made since we first started using the software in 1992. 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 the only remaining customer 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

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 packages 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.

We are meeting with all vendors who have supplied a quote for a new municipal software package and expect to identify a vendor by the end of October. It is crucial that we implement this change.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	185,000					\$185,000
Totals	\$185,000	\$0	\$0	\$0	\$0	\$185,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$15,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-3
3. Date	October 4, 2007	7. FY09 Priority #	3 out of 5 Requests
4. Project Title	Library Server and Equipment Upgrade	8. Previously Requested? Yes If so, what year? Each year – recurring item	

9. Capital Request Description and Justification

Part of 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 continues to increase. This capital request will be used to replace 25% of the pc and printer inventory.

The library has relied on the Minuteman Library Network for network services. As the budget of the Minuteman Library Network has been limited and the need for technology resources has increased, it is necessary to install a server in the library to handle the patron pcs, network services, patch management, security and print serving.

Please note that additional software is required to replace services previously provided by Minuteman. The cost of this software is not yet known at this time.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	15000	8000	8250	8500	8750	\$48,500
Totals	\$15,000	\$8,000	\$8,250	\$8,500	\$8,750	\$48,500

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Information Technology	5.	Project Cost	\$40,000
2.	Prepared By	Donna McClellan	6.	Project Reference No.	IT-4
3.	Date	October 4, 2007	7.	FY09 Priority #	4 out of 5 Requests
4.	Project Title	Permitting Software	8.	Previously Requested? No If so, what year? Each year – recurring item	

9. Capital Request Description and Justification

The Building Department is currently using a permitting program installed in 2005. This is a standalone program not integrated into the assessing department, GIS, zoning or planning department data. This program does meet the minimal needs of the department, but does not provide advanced functionality.

Many towns use an integrated approach to all town permitting incorporating a workflow model that will identify and facilitate the approval process. Additionally keeping all permitting in a centralized database would be beneficial to other departments such as Assessing.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	40000					\$40,000
Totals	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$5,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IT-5
3. Date	October 4, 2006	7. FY09 Priority #	5 out of 5 Requests
4. Project Title	Senior Center Equipment Upgrade	8. Previously Requested? No If so, what year? Each year – recurring item	

9. Capital Request Description and Justification

The Senior Center currently has 5 computers, 1 shared printer and 1 scanner available for computer training and general use by the senior center patrons. This is an important resource for seniors who cannot afford a computer or internet access. These computers were all purchased more than 5 years ago using funds from an insurance settlement following a flood in the building. The monitors are small and there is a need for a larger screen to accommodate the large font size needed by some of the patrons. There is a current need to replace 3 of these computers, all 5 monitors and provide a workgroup quality printer. Additionally a regular replacement schedule each year will ensure that this resource is maintained adequately.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	5000	2500	2750	3000	3250	\$16,500
Totals	\$5,000	\$2,500	\$2,750	\$3,000	\$3,250	\$16,500

Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request

1.	Department	Police	5.	Project Cost	111,237
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 1
3.	Date	September 28, 2007	7.	FY09 Priority # 1 out of 6 Requests	
4.	Project Title	Replacement of Police Vehicles	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

The Police Department has been involved with a rotational program for its police cruisers for more than 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.

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

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

Trade-in of older vehicles

11. Impact on Annual Operating Budget

Reduced maintenance costs

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles	111,237	115,687	120,314	125,127	130,132	\$602,497
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$111,237	\$115,687	\$120,314	\$125,127	\$130,132	\$602,497

Town of Westwood
Fiscal Years 2009 - 2013
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 28, 2007	7.	FY09 Priority # 2 out of 6 Requests	
4.	Project Title	Police Radio Infrastructure Plan	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

This is year three 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	20,000	20,000	20,000			\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$20,000	\$20,000	\$20,000	\$0	\$0	\$60,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$35,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 5
3.	Date	September 28, 2007	7.	FY09 Priority # 5 out of 6 Requests	
4.	Project Title	Safety Officer Vehicle Replacement	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

Cruiser #610, a 1999 Ford Expedition, was purchased in June of 1999. In his budget request, Chief Haas envisioned keeping the Expedition for 6-8 years as opposed to the normal three years for a regular cruiser. Besides being beyond its expected service the vehicle now has over 86,000 miles on it. It is well over the extended warranty period. Associated costs for maintaining the truck are all now direct expenses. This year alone we have replaced front end parts (idler arm, lower control arm etc), alternator, battery and brakes.

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

Trade-in

11. Impact on Annual Operating Budget

Reduced maintenance costs

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements	35,000					\$35,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2009 - 2013
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 28, 2007	7.	FY09 Priority #	3 out of 6 Requests
4.	Project Title	Livescan Fingerprint System	8.	Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?

9. Capital Request Description and Justification

The Westwood Police Department arrests 150 people per year on average. Currently, a fingerprint of the arrestee is made by rolling the arrestee's finger on an ink pad and then on a card. The card is then submitted to the State Police and the FBI. Sixty percent of these submissions are eventually rejected. The current technique requires a skill that not all arresting officers possess. Furthermore, arrestees usually do not like the circumstances they are in and do not cooperate with the fingerprinting process. The Westwood Police are not notified that a fingerprint has been rejected as undecipherable for as much as a week, by which time the arrestee is typically no longer available to the arresting officer.

In contrast to the current system, the proposed new technology has a rejection rate of almost zero and gives an immediate indication if a fingerprint is unclear. The arrestee can be held until he or she cooperates with getting a good fingerprint. Thus, the arresting officer can always identify who the arrestee is. The current situation is dangerous for Westwood's police personnel and the public as well, due to the risk of releasing unknown and dangerous persons. Westwood's neighboring communities have already adopted this technology; the state trial courts are making satisfactory fingerprint identification a mandatory element of a criminal prosecution and the District Attorneys will not prosecute without it. The FBI is transitioning to a completely digital system and will at some future time stop accepting paper fingerprint submissions.

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

None

11. Impact on Annual Operating Budget

Reduced manpower costs

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	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 2009 - 2013
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$10,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 6
3.	Date	September 28, 2007	7.	FY09 Priority #	6 out of 6 Requests
4.	Project Title	CCTV System Replacement	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The current Closed Circuit Television System (CCTV) used for police station security and to monitor prisoners is obsolete. The system is about 12 years old and replacement parts are no longer available.

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

None

11. Impact on Annual Operating Budget

None

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	10,000					\$10,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$10,000	\$0	\$0	\$0	\$0	\$10,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$150,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 4
3.	Date	September 28, 2007	7.	FY09 Priority #	4 out of 6 Requests
4.	Project Title	Emergency Communications Radio Console Replacement	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

The communication console is the backbone of public safety communications. The current console cost 129k and was installed in 1994. The most basic reason for replacement is it is no longer covered by any service contract. If it breaks we will be unable to obtain replacement parts. Aside from the question of expense and the very real possibility of the console breaking down and no spare parts being available, we are also dealing with the upcoming frequency change mandated by the FCC. Our allotted bandwidth is going to be cut in half in 2011. This will require us to switch to either narrow band analog or digital frequencies for both police and fire radios. While our radio infrastructure plan deals with all the other pieces we will require to meet this challenge, the console is that last, and unfortunately most expensive, piece of that solution. Other towns are moving towards narrow band technology, and in fact a bit over ¼ of the frequencies on our current console are no longer used as the agencies associated with them have left the old technologies behind. Needham, Dedham and several of the intercity frequencies are no longer in use, and could not be accessed without a substantial investment in obsolete technology. We have installed the equivalent of another mobile radio in dispatch to deal with these additional frequencies. This is the equivalent of a car radio, though, and does not have the signal strength of a base station.

Another aspect of replacing the console is enhancing our current abilities. One comparatively inexpensive addition to a new console would be a card that would enable dispatch to treat Nextel communications as another radio channel, allowing us to record them (which is necessary in this day and age) and will also give us enhanced capability to patch between Nextels, our police and fire radios, and other agencies and regional channels. We need to be able to patch cellular, radio, and satellite communications in order to insure the safety of the public, our officers, and our firefighters in emergencies.

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

None

11. Impact on Annual Operating Budget – Reduced Costs.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		150,000				\$150,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$150,000	\$0	\$0	\$0	\$150,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$500,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 09.1
3. Date	October 1, 2007	7. FY09 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. This plan is reviewed annually and periodically by an independent consultant.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other	500000	500000	500000	500000	500000	\$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 2009 - 2013
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$275,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 09.2
3. Date	October 1, 2007	7. FY09 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other	275000	325000	325000	325000	325000	\$1,575,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$275,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,575,000

**Town of Westwood
Fiscal Years 2009 – 2013
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$100,000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH - 09.3
3.	Date	October 1, 2007	7.	FY09 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other						
Building and Improvements	100000	100000	100000	100000	100000	\$500,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

**Town of Westwood
Fiscal Years 2009 – 2013
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$169,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH – 09.4
3. Date	October 1, 2007	7. FY09 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 deferred to '09
 FY 09 – Sheehan Roof Section C \$145,000 deferred to '10
 FY 10 - Downey Connector; Sheehan roof sections: A and G plus roof survey \$124,000 deferred to '11

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other						\$0
Building and Improvements	169000	145000	124000	151000	151000	\$740,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$169,000	\$145,000	\$124,000	\$151,000	\$151,000	\$740,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$350,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 09.5
3. Date	October 1, 2007	7. FY09 Priority #	out of Requests
4. Project Title	Repair and Maintenance Items	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

9. Capital Request Description and Justification

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other						\$0
Building and Improvements	350000	350000	350000	350000	350000	\$1,750,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 95,000
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 09.6
3. Date	October 1, 2007	7. FY09 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 leases for copier equipment. The Westwood Public Schools utilize copiers across all classes in lieu of workbooks and the like. This insures not only customized materials but timely materials. The current inventory, age of equipment, and copies made and using a four year useful life for copiers we have determined our needs. Again, the building renovation projects have helped over the past few years to address this item in the Capital Budget. Based on this analysis, we replace approximately \$95,000 in copiers annually.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other	95000	95000	95000	95000	95000	\$475,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000

**Town of Westwood
Fiscal Years 2009 – 2013
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 24,000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 09.7
3.	Date	October 1, 2007	7.	FY09 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 09 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other						\$0
Building and Improvements						\$0
Vehicles	24000	14000	29000	39000	39000	\$145,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$24,000	\$14,000	\$29,000	\$39,000	\$39,000	\$145,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 78,400
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH - 09.9
3. Date	October 1, 2007	7. FY09 Priority # out of Requests	
4. Project Title	Custodial Equipment	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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other						\$0
Building and Improvements	78400	78400				\$156,800
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$78,400	\$78,400	\$0	\$0	\$0	\$156,800

**Town of Westwood
Fiscal Years 2009 – 2013
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 120,000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 09.10
3.	Date	October 1, 2007	7.	FY09 Priority #	out of Requests
4.	Project Title	Modular Add'n / Core Upgrade Thurston M.S. PLACE HOLDER	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 and/or addition / expansion of core space(s) based on Facilities Study Update and Demographic Study funded by Cabot, Cabot, and Forbes and completed by Symmes, Maini, McKee Associates in September, 2007. Schematic design to begin during budget FY '09 budget development cycle to confirm FY '10 – '14 figures.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Other						\$0
Building and Improvements	120000	600000	600000	600000	600000	\$2,520,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$120,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,520,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works - Sewer	5.	Project Cost	\$300,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-01
3.	Date	September	7.	FY09 Priority # 1 out of 5 Requests	
4.	Project Title	Sewer Vacuum Truck	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

Truck used in the maintenance of sewer lines and wet-wells. This is done by contractor, system is getting older needing much more attention, this will justify the purchase

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

Sewer Rates and trade of 1998 sewer jet truck

11. Impact on Annual Operating Budget

Except for the cost of the vehicle, the operating budget should decrease by not contracting out the work.

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60000			\$360,000
Machinery and Equipment	184,000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works - Sewer	5. Project Cost	\$35,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-09-02
3. Date	September 2007	7. FY09 Priority #	2 out of 5 Requests
4. Project Title	Replace Pipe & Controls – Oil Tanks	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
		If so, what year?	

9. Capital Request Description and Justification

Need to replace pipe and controls to oil tanks, some of the work is age related and some work is to conform to the laws pertaining to testing and filling tanks – at Brook, Arcadia, and Conant Road Pump Stations.

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

Sewer Rate

11. Impact on Annual Operating Budget
Should have no effect

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works - Sewer	5. Project Cost	\$44,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-09-03
3. Date	September 2007	7. FY09 Priority #	3 out of 5 Requests
4. Project Title	Pump Replacements	8. Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
		If so, what year?	

9. Capital Request Description and Justification

Pump replacement at Conant Road Pump Station - much of the pump equipment is 10 years and up – most of the equipment has been repaired many times. These pumps need to be replaced because they no longer can operate efficiently.

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

Rates

11. Impact on Annual Operating Budget

Purchase of equipment, then savings on efficient run of pump

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works - Sewer	5.	Project Cost	\$25,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-04
3.	Date	September 2007	7.	FY09 Priority # 4 out of 5 Requests	
4.	Project Title	Electrical Control System Upgrade	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 08	

9. Capital Request Description and Justification

Age of electrical control system requires the need to upgrade or replaced at Arcadia, Clapboardtree Street Stations, and Far Reach Road

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

Sewer Rate

11. Impact on Annual Operating Budget

No impact

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works - Sewer	5.	Project Cost	\$80,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-05
3.	Date	September 2007	7.	FY09 Priority # 5 out of 5 Requests	
4.	Project Title	Generator Replacement – Phase 1	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

Generator Replacement at Arcadia Road Pump Station - 45 year old generator supplies power to pump station, not able to run efficiently, burns fuel.

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

Sewer Rate

11. Impact on Annual Operating Budget

No impact - replacement

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works - Sewer	5.	Project Cost	\$40,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-06
3.	Date	September 2007	7.	FY10 Priority # 1 out of 2 Requests	
4.	Project Title	Pump Replacement – Far Reach PS	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
			If so, what year?		

9. Capital Request Description and Justification

Far Reach Road pump replacement - age of equipment need to update for affectability and efficiently.

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

Sewer Rates

11. Impact on Annual Operating Budget
No impact, run cheaper electricity

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	30000		60000			\$90,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$214,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,439,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works - Sewer	5.	Project Cost	\$80,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-07
3.	Date	September 2007	7.	FY10 Priority #	2 out of 2 Requests
4.	Project Title	2 nd Meter System – Phase 1	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification
Auto read and bill system for 2nd meter program

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

11. Impact on Annual Operating Budget
none

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works - Sewer	5. Project Cost	\$60,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-11-08
3. Date	September 2007	7. FY11 Priority #	1 out of 3 Requests
4. Project Title	Service Truck	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

Service Truck to replace 8 year old truck

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

Sewer Rate

11. Impact on Annual Operating Budget

No impact - replacement

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$175,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-11-09
3.	Date	September 28, 2007	7.	FY11 Priority # 2 out of 3 Requests	
4.	Project Title	Motor and Pump Replacement	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60,000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-11-10
3.	Date	September 28, 2007	7.	FY11 Priority # 3 out of 3 Requests	
4.	Project Title	Sewer Main Repairs	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60,000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$300,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-12-11
3.	Date	September 28, 2007	7.	FY12 Priority # 1 out of 2 Requests	
4.	Project Title	Brook Street Pump Station Overhaul	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input 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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60,000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-12-12
3.	Date	September 28, 2007	7.	FY12 Priority # 2 out of 2 Requests	
4.	Project Title	Flow Analysis of System	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

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	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60,000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1. Department	Public Works – Sewer Division	5. Project Cost	\$50,000
2. Prepared By	Tim Walsh	6. Project Reference No.	DPW-13-13
3. Date	September 28, 2007	7. FY13 Priority # 1 out of 2 Requests	
4. Project Title	Pump Replacement	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

Replace aged inefficient Pump – Far Reach

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

Sewer Rates

11. Impact on Annual Operating Budget

Little if any, improved efficiency will keep operating cost down

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60,000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

**Town of Westwood
Fiscal Years 2009 - 2013
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$320,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-13-14
3.	Date	September 28, 2007	7.	FY13 Priority # 2 out of 2 Requests	
4.	Project Title	Pump Station Overhaul – Arcadia Road	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

Complete station overhaul to Arcadia Station – much of station infrastructure needs to be overhauled due to age.

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

Sewer Rates

11. Impact on Annual Operating Budget

Little if any/maintenance cost, electric costs will be offset to rate costs

12. Capital Cost Summary

Category	FY2009	FY2010	FY2011	FY2012	FY2013	Total
Building and Improvements				100000		\$100,000
Vehicles	300000		60,000			\$360,000
Machinery and Equipment	184000	120000	275000	300000	370000	\$1,249,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$484,000	\$120,000	\$335,000	\$400,000	\$370,000	\$1,709,000

Deferred Capital

Approved Capital

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

FY2006 - FY2008 Deferred Capital

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

Capital Project Requests	FY2006	FY2007	FY2008	Comments
Municipal Infrastructure				
Road Improvement Project	\$2,300,000	\$2,300,000	\$2,500,000	
Municipal Buildings				
Design Plans for Senior Center Addition			\$35,000	
Storage Garage - Cemetery		\$150,000	\$160,000	
Fire Station 1 Renovations	\$100,000	\$100,000	\$100,000	
Fire Station 2 Renovations	\$125,000	\$125,000	\$300,000	
Library Renovations				
Town Hall Landscaping			\$250,000	
Town Hall Renovation	\$1,500,000	\$150,000	\$200,000	
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	
DPW				
Heavy Duty Pick-up Truck	\$45,000			
35,000 G.V.W. Dump Truck, Sander, & Plow Truck		\$117,000	\$127,000	
(2) 35,000 G.V.W. Dump Truck, Sander, & Plow Truck	\$230,000			
Three Yard Loader	\$140,000	\$140,000	\$160,000	
(2) One Ton Dump Truck & Plow		\$106,000	\$106,000	
Town Engineer's Utility Vehicle			\$28,000	
(8) Garage Doors - Maintenance Garage		\$50,000	\$50,000	
Fire				
Rescue Equipment		\$8,300	\$8,300	Balance of original request. Partially funded.
Replace Squad Truck Pumps		\$70,000	\$70,000	
Pickup Truck		\$40,000	\$47,300	
Deputy's Vehicle		\$32,000	\$26,000	
Command Vehicle	\$35,000	\$35,000	\$29,000	
Fire Alarm Wireless Receiver	\$30,000	\$30,000	\$30,000	
Ladder Truck			\$100,000	
Chief's Vehicle			\$26,000	
Radio Upgrade & Replacement			\$9,600	Balance of original request. Partially funded.
S.C.B.A. Upgrade & Replacement			\$400	Balance of original request. Partially funded.
Information Systems				
*End User Technology	\$44,431	\$32,380	\$0	
Police and Fire System Upgrades	\$100,000	\$20,000	\$75,000	
Municipal Software Upgrade	\$150,000	\$85,000	\$50,000	
Student Software Web Implementation	\$30,000			
Police				
Livescan Digital Fingerprint System			\$20,000	
School				
*Technology	\$250,000	\$300,000	\$316,500	Balance of original request. Partially funded.
*Furniture, Fixtures, Equipment	\$152,700	\$184,200	\$258,500	Balance of original request. Partially funded.
HVAC	\$85,000	\$85,000	\$100,000	
Roofing			\$169,000	
*Repair and Modernization Items	\$286,000	\$219,000	\$300,000	Balance of original request. Partially funded.
*Copiers	\$22,000	\$37,000	\$12,400	Balance of original request. Partially funded.
*Custodial equipment/vehicles	\$49,000			
Modulars-lease purchase			\$125,000	
Sewer				
Pump Control Upgrades			\$90,000	
Motor Upgrades			\$90,000	
Pump Replacement			\$30,000	Balance of original request. Partially funded.
12/12/2007				
Total	\$5,774,131	\$4,515,880	\$6,099,000	

**Projects Approved for Borrowing
Fiscal Years 2000 - 2008**

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

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

Item/Project	Cost	Year Approved
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
FY2003 - FY2008**

	Department	Total Capital Appropriated By Department						
		FY 2003	FY 2004	FY 2005	FY2006	FY2007	FY2008	Total
	Municipal Infrastructure							\$0
	Municipal Buildings	\$54,500	\$55,000	\$10,000				\$119,500
	COA					\$10,000		\$10,000
	DPW	\$245,000	\$115,900	\$76,100	67000	\$204,000	\$124,000	\$832,000
	Fire	\$305,840	\$281,000	\$284,412	\$262,442	\$117,535	\$117,535	\$1,368,764
	Information Systems	\$126,000	\$65,000	\$123,902	\$40,669	\$92,620	\$75,000	\$523,191
	Library	\$14,500	\$10,000	\$7,500	\$7,500			\$39,500
	Police	\$87,912	\$87,912	\$95,086	\$65,889	\$102,845	\$100,465	\$540,109
	Recreation			\$35,000				\$35,000
	Selectmen	\$20,000			\$26,000			\$46,000
	Total Municipal Departments	\$853,752	\$614,812	\$632,000	\$469,500	\$527,000	\$417,000	\$3,514,064
	School Department	\$590,000	\$306,000	\$406,000	\$406,000	\$746,000	\$406,000	\$2,860,000
	Sewer	\$70,000	\$0	\$133,000	\$0	\$355,000	\$155,000	\$713,000
	Total Capital Appropriated	\$1,513,752	\$920,812	\$1,171,000	\$875,500	\$1,628,000	\$978,000	\$7,087,064

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
High School fields		\$475,000

Capital Outlay Requests - FY2008
Approved at 2007 Annual Town Meeting

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

Capital Outlay Requests - FY2007
Approved at 2006 Annual Town Meeting

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

Capital Outlay Requests - FY2006
Approved at 2005 Annual Town Meeting

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

Capital Outlay Requests - FY2005
Approved at 2004 Annual Town Meeting

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

Capital Outlay Requests - FY2004
Approved at 2003 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
Tractor-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
	Total	\$417,819	
Station 1 Renovations	Fire	\$25,000	Ambulance/Free Cash
Station 2 Renovations	Fire	\$30,000	Free Cash
	Total	\$55,000	
Thurston - Portables - Yr. 2 of 5 Yr. Lease	School	\$138,200	Free Cash
Thurston - Phone System		\$27,800	Taxation/Free Cash
Elementary School HVAC and Safety Projects		\$70,000	Free Cash
Copiers		70,000	Free Cash
	Total	\$306,000	
Air Mask Upgrade & Replacement	Fire	\$14,100	Taxation
Fire Radio Upgrade & Replacement	Fire	\$7,000	Ambulance
Fire Rescue Equipment	Fire	\$12,000	Taxation
End User Technology	Information Systems	\$65,000	Taxation
Library Minuteman System	Library	\$10,000	Ambulance
DPW Skid Steer - (1 of 2 payments)	DPW	\$33,900	Taxation
	Total	\$142,000	

Capital Outlay Requests - FY2003
Approved at 2002 Annual Town Meeting

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

Funded within Capital Equipment Article:

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

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

Capital Outlay Requests - FY2002
Approved at 2001 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
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
	Total	\$618,500	
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
	Total	\$143,000	
Grinder Pump - Brook Street	Sewer	\$30,000	Sewer Enterprise
Superintendent's Vehicle	Sewer	\$29,000	Sewer Enterprise
	Total	\$59,000	
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
	Total	\$180,000	
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
	Total	\$379,000	
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
	Total	\$144,081	

Debt Information

Summary

Debt Schedules

Unissued Debt

Rating Reviews

Debt Management

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

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

Debt payments are funded by three categories:

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

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

Debt Limits

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

Computation of Legal Debt Margin June 30, 2007	
Fiscal Year 2006 equalized valuation	\$3,834,008,100
Debt Limit – 5% of equalized valuation	\$191,700,405
Less:	
Total debt applicable to limitation	\$44,947,828
Authorized and unissued debt	\$3,865,000
Legal debt margin	\$142,887,577

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

Credit Rating

In conjunction with the 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.

In January, 2007 the credit ratings of Aa1 and AA+ from Moody's and Standard & Poor's were reaffirmed.

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

Debt Policies

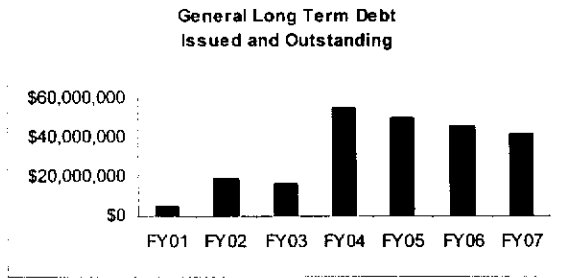
Prudent use of debt financing is an important part of the Town's overall fiscal planning. The primary objective of any debt management approach is to borrow at the least cost over the term of repayment of the debt. Attainment of this objective requires clear positions regarding for what purposes to borrow,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

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

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

Town's Current Debt Status

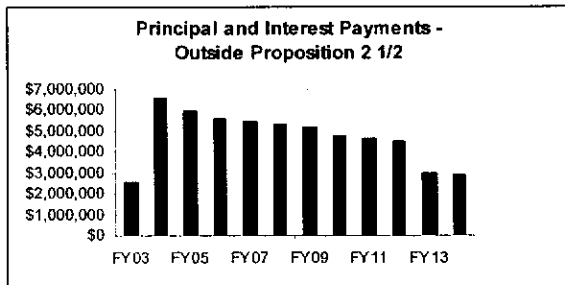
The Town's total debt has increased significantly



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

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

Schedule of Future Debt Payments



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

State Reimbursement

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

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

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

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

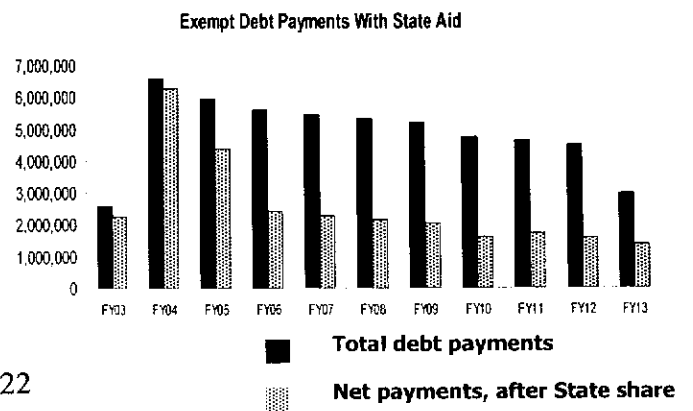
- 1999 Downey School \$625,794 per year FY2005 – FY2012.
- 2000 Martha Jones School \$692,249 per year FY2005 – FY2012.

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

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

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

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



Town of Westwood, Massachusetts
General Long Term Obligations
For Current Long Term Debt Outstanding as of June 30, 2007

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding June 30, 2006	Additions FY07	Scheduled Retirements FY2007	Total Outstanding June 30, 2007
General Fund								
					\$0		\$0	\$0
					\$0		\$0	\$0
Middle School/Gym	3.79	12/98	12/2008	\$2,923,000	\$870,000		\$290,000	\$580,000
Land Acquisition	3.79	12/98	12/2008	\$400,000	\$120,000		\$40,000	\$80,000
Senior Center	3.79	12/98	12/2008	\$239,000	\$72,000		\$24,000	\$48,000
School Fields	3.79	12/98	12/2008	\$189,000	\$57,000		\$19,000	\$38,000
Middle School/Gym Completion	3.79	12/98	12/2008	\$225,000	\$66,000		\$22,000	\$44,000
Martha Jones School Constr	3.90-5.00	4/02	04/2012	\$7,200,000	\$4,320,000		\$720,000	\$3,600,000
Downey School Constr	3.90-5.00	4/02	04/2012	\$6,300,000	\$3,780,000		\$630,000	\$3,150,000
Striar Land Purchase	3.90-5.00	4/02	04/2012	\$1,300,000	\$780,000		\$130,000	\$650,000
Cemetery Land Purchase	3.90-5.00	4/02	04/2012	\$300,000	\$180,000		\$30,000	\$150,000
High School Project	4.25	8/03	08/2023	\$39,262,300	\$33,575,000		\$1,975,000	\$31,600,000
Municipal DPW Building	4.25	8/03	08/2013	\$2,600,000	\$2,080,000		\$260,000	\$1,820,000
Public Building	4.25	8/03	08/2013	\$240,700	\$190,000		\$25,000	\$165,000
								\$0
Total General Fund					\$46,090,000	\$0	\$4,165,000	\$41,925,000
Sewer Fund								
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	\$240,000		\$80,000	\$160,000
Sewer	3.79	12/98	12/2008	\$402,900	\$120,000		\$40,000	\$80,000
Sewer		12/98	12/2018	\$3,220,700	\$2,180,498		\$147,670	\$2,032,828
Sewer	3.90-5.00	4/02	04/2012	\$1,500,000	\$900,000	\$0	\$150,000	\$750,000
Total Sewer Fund					\$3,440,498	\$0	\$417,670	\$3,022,828
Total General Obligation Bonds					\$49,530,498	\$0	\$4,582,670	\$44,947,828
Total Long Term Obligations Payable					\$49,530,498	\$0	\$4,582,670	\$44,947,828

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Town of Westwood, Massachusetts

General Long Term Obligations

Schedule of Notes Payable
June 30, 2007

Purpose	Date Issued	Maturity Date	Rate of Interest %	Outstanding June 30, 2006	Issued During Fiscal Year	Maturities During Fiscal Year	Outstanding June 30, 2007
Land acquisition	09/15/05	09/15/06		275,000	0	275,000	0
Land acquisition	09/15/06	09/15/07		0	245,000	0	245,000
High Street Construction	02/14/07	02/14/08		0	1,000,000	0	1,000,000
High Street Lights	02/14/07	02/14/08		0	195,000	0	195,000
High School construction	02/14/07	02/14/08		0	1,950,000	0	1,950,000
Total Notes Payable				\$275,000	\$3,390,000	\$275,000	\$3,390,000

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

General Fund Debt

	Outstanding as of 30-Jun-07	FY05 For Comp.	FY06 For Comp.	FY07	FY08	FY09	FY10	FY11	FY12	FY13-23	Total FY07-FY23
Principal and Interest for Current Long term Debt Outstanding											
1994 Road Improvement (Exempt)	0	231,000	0	0							\$0
Middle School/Gym (Exempt)	580,000	340,388	329,658	318,638	307,328	295,800	0	0	0		\$921,766
1994 Land Acquisition-YMCA	0	31,500									\$0
Land Acquisition	80,000	46,950	45,470	43,950	42,390	40,800	0	0	0		\$127,140
Senior Center	48,000	28,170	27,282	26,370	25,434	24,480	0	0	0		\$76,284
School Fields	38,000	22,301	21,598	20,876	20,135	19,380	0	0	0		\$60,391
Lowell State house notes	0							0	0		\$0
Additional Middle School /Gym	44,000	25,822	25,008	24,172	23,314	22,440	0	0	0		\$69,926
Downey Construct (Exempt)	3,150,000	848,295	816,795	785,295	760,095	735,525	710,325	684,338	657,563	0	\$4,333,141
MJ school Construct (exempt)	3,600,000	969,480	933,480	897,480	868,680	840,600	811,800	782,100	751,500	0	\$4,952,160
Strair Land Purchase	650,000	175,045	168,545	162,045	156,845	151,775	146,575	141,213	135,688	0	\$894,141
Cemetery Land Purchase	150,000	40,395	38,895	37,395	36,195	35,025	33,825	32,588	31,313	0	\$206,341
High School Constuct (Exempt)	31,600,000	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	\$47,265,203
Municipal Building	1,820,000	362,700	354,900	347,100	339,300	331,500	319,800	309,400	299,000	559,000	\$2,505,100
Obed Baker	165,000	35,096	33,625	32,875	32,125	31,375	30,250	29,250	28,250	43,000	\$227,125
Total General Fund Debt	41,925,000	6,722,777	6,302,362	6,144,052	6,000,447	5,858,056	5,293,056	5,140,370	4,985,795	28,216,942	\$61,638,718
Total Exempt Debt		5,954,798	5,587,039	5,449,269	5,324,709	5,201,281	4,762,606	4,627,919	4,491,544	27,614,942	57,472,270
Current State Reimbursement Being Received - for School Projects											
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	
Total State annual payments		1,566,775	3,193,029	3,193,029	3,193,029	3,193,029	3,193,029	2,944,297	2,944,297	17,888,794	
Net annual Exempt Debt		4,388,023	2,394,010	2,256,240	2,131,680	2,008,252	1,569,577	1,683,622	1,547,247	9,726,148	

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

Sewer Fund Debt

	Outstanding as of June 30,2007	FY04 For comp.	FY05 For comp.	FY06 For comp.	FY07	FY08	FY09	FY10	FY11-19	Total
Principal and Interest payments for current Sewer Debt Outstanding										
										FY07- FY19
Sewer -Bond 4/95	0	126,385	120,750							\$0
Sewer - Abatement Trust 2/94	0	456,581	451,198							\$0
Sewer -Bond 12/98	240,000	145,200	140,850	136,410	131,850	127,170	122,400			\$381,420
Sewer - Abatement Trust 11/98	2,032,828	141,349	141,577	141,759	142,027	142,247	142,455	142,748	1,317,561	\$1,887,038
MWRA no interest loans	0	20,614								\$0
Sewer - \$1.5 m bond 4/02	750,000	209,475	201,975	194,475	186,975	180,975	175,125	169,125	319,500	\$1,031,700
Sewer - Auth 5/04 ATM not issued as long term debt**			200,000	550,000	0	0	0	0	0	\$0
Total Sewer Debt	3,022,828	1,099,604	1,256,350	1,022,644	460,852	450,392	439,980	311,873	1,637,061	3,300,158
All debt funded by sewer user fees										
** This is the \$750,000 borrowing authorization approved at the 2004 Annual Town Meeting.										
The \$750,000 was never issued as long term debt, but rather paid off in appropriations as shown.										
The debt was paid through appropriations due to the decline in the debt schedule and the drop off of the 1994 abatement trust loan.										

Town of Westwood, Massachusetts
 Schedule of Bonds Authorized and Unissued
 June 30, 2007

Project	Amount	Date Voted	Article #	Adjusted Total	Balance Unissued
General Fund					
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	\$245,000	\$245,000
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
High School Fields	\$475,000	STM 6/2007	Article 9	\$475,000	\$475,000
		Total General Fund		<u>\$3,865,000</u>	<u>\$3,865,000</u>
Sewer Fund					
				\$0	\$0
		Total Sewer Fund		<u>\$0</u>	<u>\$0</u>
		Total General and Sewer Fund		<u>\$3,865,000</u>	<u>\$3,865,000</u>



Moody's Investors Service

Global Credit Research

New Issue

29 JAN 2007

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New Issue: Westwood (Town of) MA

MOODY'S ASSIGNS MIG 1 RATING TO THE TOWN OF WESTWOOD'S (MA) \$3.15 MILLION BOND ANTICIPATION NOTES

Affirmation of Aa1 Affects \$47.2 Million In Outstanding General Obligation Debt

Municipality
MA

Moody's Rating

ISSUE	RATING
Bond Anticipation Notes	MIG 1
Sale Amount \$3,145,000	
Expected Sale Date 02/01/08	
Rating Description Bond Anticipation Notes	

Opinion

NEW YORK, Jan 29, 2007 – Moody's Investors Service has assigned a MIG 1 rating to the Town of Westwood's \$3.15 million Bond Anticipation Notes (dated February 15, 2007 and due February 14, 2008). Concurrently, Moody's has affirmed the Aa1 rating affecting approximately \$47.2 million of outstanding general obligation debt. Proceeds will fund street construction, public lighting and school remodeling projects. Security for the notes is derived from the town's general obligation limited tax pledge as debt service has not been voted exempt from the levy limitations of Proposition 2 ½. The MIG 1 rating reflects Westwood's demonstrated access to the capital markets and high credit quality. The Aa1 rating reflects the town's sizable tax base with high wealth levels, uneven financial performance with declining reserve levels and manageable debt position with limited immediate borrowing plans.

DEMONSTRATED MARKET ACCESS

Moody's expects Westwood to continue to have favorable access to the capital markets. The town received four bids on its most recent sale dated September 2006 and five bids on its prior note sale in September 2005. Moody's believes this access and the town's high credit quality indicates an ability to refund these notes, if necessary, at their February 2008 maturity.

SIZABLE AND STEADILY GROWING BOSTON SUBURB WITH HIGH RESIDENT WEALTH LEVELS

Moody's believes that a pending development project will significantly augment Westwood's \$3.8 billion tax base over the medium term. Located 12 miles from Boston (rated Aa1/stable outlook) with access to Route 128 and Route 95 as well as a commuter rail station make Westwood attractive to commuting professionals. Equalized value growth in this wealthy, primarily residential town has averaged a healthy, albeit slightly lagging regional trends, 9.5% over the past six years reflecting significant market appreciation and limited new development. To encourage redevelopment and capitalize on its existing rail station, the town recently revised zoning ordinances at its office park to allow for mixed-use development. A private developer subsequently purchased the 135-acre site and has proposed a large project consisting of 4.5 million square feet of office, retail and residential space. Currently in the permitting phases, town officials project construction of the first phase of approximately 2.2 million square feet to begin in fiscal 2008, with initial tax revenues realized in fiscal 2009. Plans call for the 1,000 residences by full build-out to consist of one and two bedroom units thus minimizing the potential impact on school enrollments. Wealth levels in Westwood are well above-average and continue to grow in relation to state medians as reflected in the very high \$275,828 equalized value per capita.

NARROW RESERVE LEVELS EXPECTED TO STABILIZE

Moody's expects the town's narrowed financial position to stabilize and notes that new revenues from the

Westwood Station development have the potential to augment reserves beginning in fiscal 2008. Westwood has typically maintained a narrow financial position as an aggressive pay-as-you-go capital program and considerable debt service obligations have significantly affected the town's ability to augment reserves. Favorably, the town does not utilize free cash for operations, but rising fixed costs and a failed operating override for the fiscal 2006 year precluded the replenishment of free cash appropriations for capital outlay and have eroded general fund balance over recent years. While Moody's recognizes that these appropriations represent one-time expenditures and are thus not true operating deficits, undesignated general fund balance has declined to \$1.6 million or a very narrow 2.8% of general fund revenues. Stabilization fund balances have increased modestly each year as Westwood annually makes a nominal annual appropriation to that fund, and its 2006 balance of \$904,084 raised available reserves to \$4 million or a still-limited 7% of revenues.

The fiscal 2007 budget increased 3.8% over 2006 and included a new \$225,000 energy reserve as energy costs had pressured budgets in recent years. Given falling energy prices and a mild winter to date management does not anticipate using these funds. With the addition of these reserves and lower capital expenditures in fiscal 2007, management projects stability or a modest increase to general fund balance. The stabilization fund is projected to increase to approximately \$950,000, reflecting a \$25,000 appropriation and investment earnings. Town officials report plans to seek an operating override for the fiscal 2008 budget and expect success now that Massachusetts School Building Authority (MSBA rated Aaa) reimbursements have provided a degree of taxpayer relief. Westwood had bonded the full cost of school projects in fiscal years 2002 and 2003 in advance of receiving the 59% reimbursement approved by the MSBA. With these projects excluded from the levy limitations of Proposition 2 ½, debt service payments significantly increased the tax levy until MSBA payments began abating the impact of debt service for elementary school projects in fiscal 2006, with additional reimbursements for the high school further reducing the debt service levy in 2006. With over \$3 million of debt service now being paid by MSBA and hence removed from the levy, town officials expect acceptance of the override proposal as the town has a positive voting history, with the significant exception of the 2006 question.

The Westwood Station project is expected to generate significant tax revenues beginning in fiscal 2008 and management reports plans to dedicate a portion of these taxes to rebuilding reserves and reducing reliance on free cash for capital expenditures. The town has not been in compliance with its reserve policy of maintaining 10% of budgeted expenditures in combined undesignated general fund, and does not expect to achieve this level in the near term. Moody's recognizes the potential for these additional revenues to bolster reserves, but notes that should planned overrides not pass or anticipated tax base growth not materialize, Westwood will be challenged to maintain that designation as education, salary and health insurance costs continue to rise. Future rating actions will incorporate on Westwood's ability to comply with its financial policies and maintain adequate reserves.

DEBT BURDEN EXPECTED TO REMAIN MINIMAL

Moody's anticipates that the town's 0.9% overall debt burden will remain affordable given limited future borrowing plans and significant commonwealth school building aid. The town's adjusted debt burden falls to a very low 0.3% when 59% school building aid is included. Future borrowing plans are limited to the permanent financing of these notes and amortization of existing principal is average at 70.9% in 10 years.

KEY STATISTICS

2000 Population: 14,117

2007 Equalized valuation: \$3.8 billion

Equalized valuation per capita: \$275,828

Median family income: \$103,242 (167.4% of the commonwealth)

Per capita income: \$41,553 (160.1% of the commonwealth)

Overall debt burden: 0.9%

Adjusted overall debt burden: 0.3%

Payout of principal (10 years): 70.9%

FY06 General Fund balance: \$3.65 million (6.4% of general fund revenues)

FY06 Undesignated General Fund balance: \$1.59 million (2.8% of revenues)

FY06 Stabilization Fund: \$904,084 (1.6% of revenues)

Post-sale G.O debt outstanding: \$47.2 million

Analysts

Erin Daugherty
Analyst
Public Finance Group
Moody's Investors Service

Susan Kendall
Backup Analyst
Public Finance Group
Moody's Investors Service

Edith Behr
Senior Credit Officer
Public Finance Group
Moody's Investors Service

Contacts

Journalists: (212) 553-0376
Research Clients: (212) 553-1853

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Westwood, Massachusetts

Primary Credit Analysts:

Henry W Henderson
Boston
(1)617-530-8314
henry_henderson@
standardandpoors.com

Secondary Credit Analysts:

Robin Prunty
New York
(1) 212-438-2081
robin_prunty@
standardandpoors.com

Credit Profile

US\$3.145 mil bond antc nts ser 2007 dtd 02/15/2007 due 09/13/2007

Short Term Rating	SP-1+	New
Westwood GO		
Long Term Rating	AA+/Stable	Affirmed

Rationale

Standard & Poor's Rating Services assigned its 'SP-1+' short-term rating to Westwood, Mass.' series 2007 GO BANs and affirmed its 'AA+' standard long-term rating and Standard & Poor's underlying rating, with a stable outlook, on the town's GO debt.

The ratings reflect the town's:

- Location within the deep and diverse Boston, Mass. metropolitan area;
- High wealth and income levels with income double the national average;
- Sound financial performance and position;
- Relatively large and predominantly residential property tax base, coupled with a very high per capita market value; and
- Moderate debt burden with manageable additional capital needs.

Westwood is an affluent, primarily residential community about 13 miles southwest of Boston. The town, with a current estimated population of 15,229, encompasses 11 square miles; population in 2000 was 12% higher than the population in 1990. Benefiting from its location near the deep and diverse Boston metropolitan area, the town's unemployment rate has historically been low while income levels have been very high. Median household effective buying income was equal to 201% of the national level, and per capita effective buying income was equal to 195% of the national level. A good transportation network, including commuter rail and Amtrak trains, facilitates transportation to and from Boston. The town's unemployment rates have historically been well below commonwealth and national rates;

RatingsDirect
Publication Date
Jan. 25, 2007

unemployment was 3.4% in 2005, which was significantly lower than the commonwealth's 4.7% rate and the nation's 5.2% rate. Within the town itself, NStar's — an electric and gas utility — headquarters is the leading employer with 1,100 employees. Additional leading employers include State Street Bank, a financial services provider, with 700 employees, and Meditech Inc., a provider of medical information, with 435.

Westwood is largely built out; but it has a very large \$1.5 billion mixed-use development that is currently in the planning stages, which would be called Westwood Station. The developer has assembled 137 acres and has submitted a master plan to the town; if town officials approve the project, permits should be issued in mid-2007. The project will be a mix of residential (1,000 rental or owner-occupied condominium units), retail, and office space. The town's fiscal 2007 assessed valuation is \$3.66 billion; it is primarily residential (86%). Market value is a very high \$240,500 per capita, further reflecting the town's high wealth.

Westwood's financial position is consistent and in-line with commonwealth peers. At fiscal year-end 2006, a small \$106,000 deficit brought the unreserved general fund balance to \$3.1 million, or 5.4% of expenditures. The stabilization fund adds another \$904,000 of reserves, or 1.6%. If the Westwood Station project proceeds as planned, town officials expect to receive \$4 million-\$5 million of building permit fees — some of which management would use for the expense of issuing the permits and some of which might flow into fund balance. Annual net tax revenues from the project's first phase are an estimated \$3 million-\$5 million.

Westwood's management practices are considered good under Standard & Poor's financial management assessment (FMA). An FMA of good indicates that financial practices exist in most areas but that not all practices might be formalized or that governance officials might not monitor them regularly. Highlights of management practices include the town's:

- Monthly budget and investment monitoring reports that management presents to the board of selectmen,
- Preparation of a formal five-year operating budget in conjunction with a long-range planning committee, and
- Five-year capital improvement plan that identifies funding sources for all projects.

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 is an average \$1,730 per capita but a below-average 0.7% of market value. GO debt, including this issuance, amortizes at a 71% rate over 10 years and a 100% rate over 20 years. Debt service carrying charges were an average 11% of fiscal 2006 expenditures. The town does not have significant additional debt needs.

Outlook

The stable outlook on the long-term rating and SPUR reflects the expectation that the town's property tax base will remain a stable source of property tax revenues, which will allow management to maintain a sound financial position. Due to a lack of significant capital needs, the debt burden is expected to remain average.

Ratings Detail (As Of 25-Jan-2007)

Westwood bond antc nts ser 2007 dtd 02/15/2007 due 09/13/2007

Short Term Rating	SP-1+	New Rating
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Westwood GO

Unenhanced Rating	AA+(SPUR)/Stable	Affirmed
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Many issues are enhanced by bond insurance.

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The McGraw-Hill Companies

Current Infrastructure Information

Document	Purpose	Date Last Updated	Maintained By	Included
FY07 Fixed Asset Summary	Required for annual audit/financial statements	June, 2007 Updated Annually	Town Accountant	X
Auto Fleet Schedule	Insurance	June, 2007 Updated Annually	Town Accountant	X
Vehicle/Equipment List by Department	Capital budget	October, 2007	Department Head	X
Information Systems – List of Town Computer Equipment	Capital budget	October, 2007	Director of IS	X
Sewer Master Plan	Sewer Maintenance, Management & Construction		Sewer Commission	
Town Buildings Replacement Schedule	Insurance	July, 2007 Updated Annually	Town Accountant	X
Road Improvement Program	Roadway Maintenance, Management & Construction	July, 2007	Town Administrator	Summary
DPW Vehicle Replacement Study	Vehicle/equipment replacement schedule	February, 2007	Town Administrator	
Town Space Plan	Comprehensive analysis of space needs done for planning purposes	Ongoing	Town Administrator	
School Buildings Assessment	Comprehensive review of elementary school building needs for planning purposes	Updated Assessment Ongoing	School Administration	

Some documents too large to include – see contact person.

**Town of Westwood
Fixed Asset Summary- FY07**

Town	G/L#	Beg Bal	Additions	Disposals	End Bal
		7/1/2006			6/30/2007
Land	99-000-1910	5,858,382			5,858,382
Building and Improvements	99-000-1920	38,040,924	940,382		38,981,306
Vehicles	99-000-1960	5,308,814	305,961	91,480	5,523,295
Machinery and Equipment	99-000-1950	5,261,453	484,048		5,745,501
Furniture and Fixtures	99-000-1970	215,173	45,950		261,123
Construction in Process	99-000-1980	43,972,297			43,972,297
Infrastructure	99-000-1990	1,621,168	963,596		2,584,764
Sub-total		100,278,211	2,739,937	91,480	102,926,668
Sewer					
		Beg Bal	Additions	Disposals	End Bal
Land	99-000-1911	350,850			350,850
Plant & Infrastructure	99-000-1931	25,653,132			25,653,132
Other building and Improve.	99-000-1921	5,564,646	390,415		5,955,061
Vehicles	99-000-1961	238,630		15,930	222,700
Machinery and Equipment	99-000-1951	278,975	18,701		297,676
Furniture and Fixtures	99-000-1971	35,323			35,323
Sub-total		32,121,556	409,116	15,930	32,514,742
Total		132,399,767	3,149,053	107,410	135,441,410

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11/7/2007

Town of Westwood
Fleet Schedule

Item	Dept	Year	Make/Model	Vin#	Plate	GVW	Cost New	Type	Class	ACV RC	Med Pay	Comp Ded	Coll Ded	Effective Date
1	BUILDING	1997	FORD CROWN VICTORIA (616)	2FALP71W5VX189330	M55297		\$24,393		79110	RC	N	500	500	07/01/2007
2	COUNCIL ON AGII	1996	DODGE RAM VAN	2B7KB31Z7TK116946	M55-379	4,624	\$32,147		05230	ACV	N	500	500	07/01/2007
3	COUNCIL ON AGII	2002	FORD E350 VAN	1FTSS34132HB26558	M36945		\$37,847	L	01499	ACV	N	500	500	07/01/2007
4	DPW	1983	BOMBARDIER SW TRACTOR	001830836	M9591		\$48,000	M	79650	RC	N	DEC 4C	DEC 4C	07/01/2007
5	DPW	1986	CATERPILLAR 826 LOADER	94201236	M58116		\$85,000		79650	ACV	N	DEC 4C	DEC 4C	07/01/2007
6	*** Deleted ***													
7	DPW	1987	STARLIGHT TRAILER	13YF51427HC020180	M39476		\$3,000		69499	-	N	NO COV	NO COV	07/01/2007
8	DPW	1987	INGERSOL COMPRESSOR	161894U87957	M39274		\$17,655	M	79650	-	N	NO COV	NO COV	07/01/2007
9	DPW	1987	JCB BITEMASTER B/H	3CXT4087133018417	M18659		\$65,000	H	79650	RC	N	DEC 4C	DEC 4C	07/01/2007
10	*** Deleted ***													
11	DPW	1988	FORD TRACTOR	C782569	M16448		\$23,000	M	79650	-	N	NO COV	NO COV	07/01/2007
12	DPW	1989	FORD CAB CHASSIS	2FDKF38G4KCB30509	M44484		\$32,500	H	31499	RC	N	DEC 4C	DEC 4C	07/01/2007
13	*** Deleted ***													
14	DPW	1990	WHAM WX64 RUBBISH TRUCK	4V2DCFBD2LN631235	M71575		\$8,000	M	21499	ACV	N	500	500	07/01/2007
15	DPW	1991	CHEVROLET KODIAK TRUCK	1GBK7H1J9MJ104887	M45155	24,260	\$55,000	H	31499	RC	N	DEC 4C	DEC 4C	07/01/2007
16	DPW	1993	T-GIANT VAC	94239314	M54502		\$6,000		79390	ACV	N	500	500	07/01/2007
17	DPW	1993	FORD CONVEN L8000F TRUCK	1FDYK82E5RVA13603	M51131		\$69,419	H	31499	ACV	N	DEC 4C	DEC 4C	07/01/2007
18	DPW	1994	RAYCO STUMP CUTTER	1665ACD015429	M51177		\$19,986	L	79390	ACV	N	500	500	07/01/2007
19	DPW	1994	BOMBARDIER SW48 TRACT	LD33618U624140Y	M51218		\$52,000	H	79650	ACV	N	DEC 4C	DEC 4C	07/01/2007
20	DPW	1994	FORD CAB CHASSIS L8000	1FDYK82E2SVA12575	M51216	35,000	\$70,739	H	31499	ACV	N	DEC 4C	DEC 4C	07/01/2007
21	DPW	1994	CUST UTILITY TRAILER	RD10CB351R18S0056	M52205		\$3,000		68499	-	N	NO COV	NO COV	07/01/2007
22	DPW	1995	EQUIPMENT TRAILER	7000160670950707	M54543		\$2,400		68499	-	N	NO COV	NO COV	07/01/2007
23	DPW	1995	CHEVROLET PICKUP CK10903	1GCEK14Z6SZ256821	M20210	6,100	\$20,283	L	01499	ACV	N	500	500	07/01/2007
24	DPW	1995	WELCH UTILITY	1W9FP142XSN189157	M58-116		\$1,500	L	68499	ACV	N	NO COV	NO COV	07/01/2007
25	DPW	1996	INTERNATIONAL TRUCK	1HTSCABM7TH284211	M54515		\$30,850	H	31499	ACV	N	DEC 4C	DEC 4C	07/01/2007
26	DPW	1996	FORD L8000	1FDYK82E1TVA10205	M65563		\$72,000	H	31499	ACV	N	DEC 4C	DEC 4C	07/01/2007
27	DPW	1996	CROSS T ROLLER TRAILER	1C9FS1418T1432647	M54546		\$2,200		68499	-	N	NO COV	NO COV	07/01/2007
28	DPW	1997	FORD CF8000 SWEEPER	1FOXH81C1VVA40267	M9584		\$134,490		79340	ACV	N	DEC 4C	DEC 4C	07/01/2007
29	DPW	1997	FORD F350 PICKUP	1FTHF36F9VEC40558	M58104		\$30,325	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
30	DPW	1997	FORD TRUCK	1FDNF82C0VVA15078	M55-438		\$36,510	M	21499	ACV	N	DEC 4C	DEC 4C	07/01/2007

31	DPW	1997	FORD F350 PICKUP	1FTHF36F0VEC40559	M52771		\$30,325	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
32	DPW	1997	FORD L8000 DUMP TRUCK	1FDYK82E4VVA23260	M55314		\$78,082	H	31499	RC	N	DEC 4C	DEC 4C	07/01/2007
33	DPW	1998	FORD CROWN VICTORIA	2FAFP71W7WX186606	M68207		\$23,647		73980	RC	N	500	500	07/01/2007
34	DPW	1999	JCB BACKHOE	SLP214FCXE0482418	M56859		\$78,057	M	79650	ACV	N	DEC 4C	DEC 4C	07/01/2007
35	DPW	1999	FORD F250	1FTNF20F4XEC95654	M55329		\$26,900	L	01499	ACV	N	500	500	07/01/2007
36	DPW	2000	KUBOTA TRACTOR	70860	M69131		\$13,514		79650	ACV	N	500	500	07/01/2007
37	DPW	2000	CROSS UTILITY	431FS1416Y2000223	M58135		\$5,000		68499	ACV	N	NO COV	NO COV	07/01/2007
38	DPW	2001	FORD F550	1FDAF57F81EA31572	M65567		\$46,577	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
39	DPW	2001	FORD F450	1FDXF47FD1EA31571	M65586	15,000	\$44,747	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
40	DPW	2001	FORD F450	1FDXF46F21EA29340	M65568		\$34,761	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
41	DPW	2001	STERLING STELT9500	2FZHAZA861AK00317	M67037		\$116,264	H	31499	RC	N	DEC 4C	DEC 4C	07/01/2007
42	DPW	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54547		\$31,078	L	01499	RC	N	500	500	07/01/2007
43	DPW	2001	GEM GOLF CART	5ASAG27421F013332	M1187		\$6,000	L	79420	ACV	N	NO COV	NO COV	07/01/2007
44	DPW	2002	MORBARK CHIPPER TRAILER	4S8SZ16142W023652	M69835		\$26,000		79390	ACV	N	500	500	07/01/2007
45	DPW	2002	JOHN DEERE 624H	DW624HX583726	M68022		\$135,573		79650	RC	N	DEC 4C	DEC 4C	07/01/2007
46	DPW	2002	STERLING DUMP TRUCK	2FZHAZA872AK48198	M68001		\$117,709	H	31499	RC	N	DEC 4C	DEC 4C	07/01/2007
47	DPW	2002	FORD F450	1FDXF47F92EC78797	M68008		\$42,708		21499	ACV	N	DEC 4C	DEC 4C	07/01/2007
48	DPW	2002	KUBOTA M5700	53207	M68014		\$28,600		79650	ACV	N	DEC 4C	DEC 4C	07/01/2007
49	DPW	2002	MAGNUM UTILITY TRAILER	5AJLS16192B000180	M69128		\$6,495	L	68499	ACV	N	NO COV	NO COV	07/01/2007
50	DPW	2003	FORD F350	1FDWF36F53EA37814	M69130	12,500	\$34,130	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
51	DPW	2003	FORD F350	1FTSF31F43EA37815	M69139	9,700	\$37,208	L	01499	ACV	N	500	500	07/01/2007
52	DPW	2003	JOHN DEERE STEER LOADER	T00260E925352	M71579		\$52,226	L	79650	ACV	N	DEC 4C	DEC 4C	07/01/2007
53	DPW	2004	HOLDER C978 TRACTOR	52410270	M71577		\$87,128	L	79650	ACV	N	DEC 4C	DEC 4C	07/01/2007
54	DPW	2004	WELCH UTILITY TRAILER	1W9US14184N189500	M71552		\$2,695	L	68499	ACV	Y	NO COV	NO COV	07/01/2007
55	DPW	2004	BOMBARDIER SIDEWALK PLOW	900200072	M80326		\$107,000	L	79650	RC	N	DEC 4C	DEC 4C	07/01/2007
56	DPW	2005	BIGTEX UTILITY TRAILER	16VEX182152H51818	M71941	9,000	\$4,185		68499	ACV	N	NO COV	NO COV	07/01/2007
57	DPW	2005	WELCH UTILITY TRAILER	1W9US14225N189504	M7252	2,250	\$2,995		68499	ACV	Y	NO COV	NO COV	07/01/2007
58	DPW	2005	INTERNATIONAL 7000 TRUCK	1HTWDAAR95J167382	M71194		\$98,500	H	31499	ACV	N	DEC 4C	DEC 4C	07/01/2007
59	DPW	2007	FORD F350	1FTWX31P57EA60811	M76013	12,000	\$38,280	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
60	DPW	2007	FORD F350	1FDWF31P9EA60812	M76014	12,000	\$46,580	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
61	DPW	2007	FORD CROWN VICTORIA	2FAFP71W77X119876	602WKL		\$23,700	L	73980	RC	N	500	500	07/01/2007
62	FIRE	1976	BAL KO BOAT TRAILER	7614696	M23234		\$225		69499	-	N	NO COV	NO COV	07/01/2007
63	FIRE	1986	WRIGHT TAGALONG	159T5173G1132118	F5685		\$2,000		69499	-	N	NO COV	NO COV	07/01/2007
64	FIRE	1990	INTERNATIONAL S-4900 FIRE TI	1HTSDTVN1LH278904	MF603		\$100,000	H	79090	RC	N	DEC 4C	DEC 4C	07/01/2007
65	FIRE	1990	FORD AERIAL F-600	1FDMK64P6LVA15398	MF4047	19,300	\$28,000	M	79090	RC	N	DEC 4C	DEC 4C	07/01/2007
66	FIRE	1991	FEDERAL CYCLONE	46JBAA89M1003545	MF602	38,000	\$240,000	H	79090	RC	N	DEC 4C	DEC 4C	07/01/2007
67	FIRE	1991	INTERNATIONAL 4800 4X4	1HTSENHN1MH353008	MF608	30,000	\$140,000	H	79090	RC	N	DEC 4C	DEC 4C	07/01/2007

68	FIRE	1994	LONG CH TRAILER	LCAUS0815RT135836	M52215	1,180	\$220	L	69499	-	N	NO COV	NO COV	07/01/2007
69	FIRE	1994	FORD F350 AMBULANCE	1FDKF37M3RNB00042	F3733	11,000	\$70,601	M	79130	ACV	N	500	500	07/01/2007
70	FIRE	1995	FORD F150	1FTFX14N6SKB15237	MF601		\$19,800	L	79090	ACV	N	1000	1000	07/01/2007
71	FIRE	1999	FREIGHTLINER FL50	1FV3EFBCXXH992141	F8967	20,000	\$133,941	M	79090	ACV	N	DEC 4C	DEC 4C	07/01/2007
72	FIRE	2000	FORD 4X4 EXPEDITION	1FMPU16L2YLB47470	M65575	7,200	\$34,949	L	79080	ACV	N	500	500	07/01/2007
73	FIRE	2001	FORD F450	1FDXF47F31ED00243	MF6764		\$80,000		79090	RC	N	DEC 4C	DEC 4C	07/01/2007
74	FIRE	2002	FORD EXPLORER	1FMZU72EX2UA40607	MF4341		\$31,260	L	79080	RC	N	500	500	07/01/2007
75	FIRE	2002	EMERGENCY ONE CYCLONE TI	4ENGABA8021005711	MF6763		\$625,000	H	79090	RC	N	DEC 4C	DEC 4C	07/01/2007
76	FIRE	2003	EMERGENCY ONE PUMPER	4EN6AAA8031006817	MF605	41,800	\$350,000	H	79090	RC	N	DEC 4C	DEC 4C	07/01/2007
77	FIRE	2003	FORD CROWN VICTORIA	2FAFP71W43X112460	MF8711		\$26,883	L	79080	RC	N	500	500	07/01/2007
78	FIRE	2003	EMERGENCY ONE FIRE PUMPE	4EN6AA8231006799	MF6647	41,800	\$350,000	H	79090	RC	N	DEC 4C	DEC 4C	07/01/2007
79	FIRE	2006	INTERNATIONAL 400 SER AMBL	1HTMNAAM36H315205	MF7233	20,000	\$178,975	M	79130	ACV	N	500	500	07/01/2007
80	HEALTH	1997	FORD CROWN VICTORIA (619)	2FALP71W3VX189567	M55392		\$24,392		73980	RC	N	500	500	07/01/2007
81	HEALTH	2006	HAUL UTILITY TRAILER	16HCB12146P059112	M75531	1,900	\$4,228	L	68499	ACV	N	500	500	07/01/2007
82	POLICE	1991	PENN UTILITY TRAILER	1P9C71401ML016195	M52187	6,000	\$2,900	L	68499	ACV	N	NO COV	NO COV	07/01/2007
83	POLICE	1997	FORD E150 VAN	1FTEE1469VHA40873	MP608W		\$21,247	L	79120	ACV	N	500	500	07/01/2007
84	POLICE	1999	FORD EXPEDITION	1FMPU18L9XL867243	MP610W		\$25,000	L	79110	RC	N	500	500	07/01/2007
85	POLICE	1999	SPEED ALERT TRAILER	1P9141010XG301142	M55226		\$6,490	L	69499	-	N	NO COV	NO COV	07/01/2007
86	POLICE	1999	SPEED ALERT TRAILER	1P9141011XG301198	M60609		\$6,490	L	69499	-	N	NO COV	NO COV	07/01/2007
87	POLICE	2003	FORD CROWN VICTORIA	2FAFP71W73X112467	147MRL		\$25,000	L	79110	ACV	N	500	500	07/01/2007
88	POLICE	2003	DYNA UTILITY TRAILER	139MP151X3A003226	M70452	3,000	\$23,000	L	68499	ACV	N	500	500	07/01/2007
89	POLICE	2003	DYNA UTILITY TRAILER	139MP15183A003225	M70453	3,000	\$23,000	L	68499	ACV	N	500	500	07/01/2007
90	POLICE	2004	FORD CROWN VICTORIA	2FAFP71W04X100095	MP613W		\$26,643	L	79110	RC	N	500	500	07/01/2007
91	POLICE	2004	FORD CROWN VICTORIA	2FAFP71W94X100094	MP609W		\$26,643	L	79110	RC	N	500	500	07/01/2007
92	POLICE	2005	FORD CROWN VICTORIA	2FAFP71W25X119880	MP611W		\$28,180	L	79110	RC	N	500	500	07/01/2007
93	POLICE	2005	FORD CROWN VICTORIA	2FAHP74W85X121900	195XWN		\$28,180	L	79110	RC	N	500	500	07/01/2007
94	POLICE	2005	FORD CROWN VICTORIA	2FAFP71W45X119881	MP616W		\$28,180	L	79110	RC	N	500	500	07/01/2007
95	POLICE	2006	HARLEY DAVIDSON MORTORC	1HD1FMW106Y694191	MMC7717		\$14,100	L	79420	ACV	N	500	500	07/01/2007
96	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W46X122278	MP614W		\$25,000	L	79110	RC	N	500	500	07/01/2007
97	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W26X122277	MP617W		\$25,000	L	79110	RC	N	500	500	07/01/2007
98	POLICE	2007	FORD CROWN VICTORIA	2FAFP71W17X120988	MP615W		\$28,000	L	79110	RC	N	500	500	07/01/2007
99	POLICE	2007	FORD CROWN VICTORIA	2FAFP71WX7X120987	MP612W		\$28,000	L	79110	RC	N	500	500	07/01/2007
100	POLICE	2007	FORD EXPLORER	1FMEU73807UB07276	33WY71		\$32,320	L	79110	RC	Y	500	500	07/01/2007
101	RECREATION	1996	CHEVY SPORT 12 PASS. VAN	1GAGG35K1TF113505	M18472		\$22,763		05230	ACV	N	500	500	07/01/2007
102	RECREATION	2003	FORD ECOWAGON	1FB5531L63HB93262	M72100		\$20,000	L	05230	ACV	N	500	500	07/01/2007
103	SCHOOL	1996	FORD ECONOLINE CLUB WAGC	1FBHE31HXTHB48287	M71944	8,700	\$22,791		05650	ACV	N	500	500	07/01/2007
104	SCHOOL	2001	DODGE NEON	1B3B546011D2H6852	M49815		\$15,000	L	79260	ACV	N	500	500	07/01/2007

105	SCHOOL	2001	FORD F350	1FDWF36521ED14719	M67024		\$27,687		01499	ACV	N	500	500	07/01/2007
106	SCHOOL	2001	FORD E350 VAN	1FTSE34L01HB45915	M18465		\$21,124	L	01499	ACV	N	500	500	07/01/2007
107	SCHOOL	2004	FORD DRWSUP	1FDXF46564EB71787	M71570	15,000	\$29,786	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
108	SCHOOL	2005	BIG TEX UTILTIY TRAILER	16VNX142X52D77327	M71931	9,000	\$3,694	L	68499	ACV	N	NO COV	NO COV	07/01/2007
109	SCHOOL	2006	FORD E350 VAN	1FTE34L76HA38352	M70738		\$16,387	L	05650	ACV	N	500	500	07/01/2007
110	SELECTMEN	1998	FORD CROWN VICTORIA	2FAFP71W2WX184925	M58107		\$24,198	L	73980	ACV	N	500	500	07/01/2007
111	SELECTMEN	2000	FORD CROWN VICTORIA	2FAFP71W1YX203161	M79969		\$26,000		73980	ACV	N	500	500	07/01/2007
112	SELECTMEN	2002	FORD CROWN VICTORIA	2FAFP71W12X118215	971V6J	2,858	\$28,000	L	73980	RC	N	500	500	07/01/2007
113	SEWER	1993	FORD 138 ECONOLINE VAN	1FTHE24H5PHA74722	M36739	8,550	\$25,000	L	01499	RC	N	DEC 4C	DEC 4C	07/01/2007
114	*** Deleted ***													
115	SEWER	1998	FORD CONVEN TRUCK	1FDYN80E3WVA21396	M72510	10,000	\$58,000	M	21499	RC	Y	DEC 4C	DEC 4C	07/01/2007
116	SEWER	2001	FORD CROWN VICTORIA	2FAFP71W71X123885	M68020		\$24,045	L	73980	RC	N	500	500	07/01/2007
117	SEWER	2001	STERLING STEL80	2FZAAWB511AJ37363	M66333		\$51,000	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
118	SEWER	2003	FORD CROWN VICTORIA	2FAFP71W13X112450	27907		\$24,428	L	73980	ACV	N	500	500	07/01/2007
119	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141	12,500	\$40,973	M	21499	RC	N	DEC 4C	DEC 4C	07/01/2007
120	DPW	2007	STONE CEMENT MIXER TRAILER	262007004	M79491		\$3,794	L	79390	-	N	NO COV	NO COV	08/14/2007

Vehicle Inventory

DEPARTMENT: DPW 2007

ITEM #	VEHICLE	YEAR	YEAR PURCHASED	MILEAGE	VEHICLE IS USED FOR	SCHEDULED YEAR OF REPLACEMENT	COMMENTS
Car 1	FORD CROWNVIC	2001		113,107	DPW	2007	
Car 2	FORD F-250	1999		32,162	HIGHWAY	2009	
Car 3	FORD CROWN VIC	2005		16,700	HIGHWAY	2009	
Car 4	FORD EXPEDITION	2001		78,250	ENGINEERING	2010	
Car 6	FORD CROWN VIC	1998	Police Dept.	110,932	ENGINEERING	2005	
Car 7	FORD CROWNVIC	2003		89,548	SEWER	2005	
Truck 2	F350 DUMP	2003		71,820	HIGHWAY	2012	
Truck 4	FORD CF8000 SWEEPER	1997		16,491	HIGHWAY	2007	
Truck 5	FORD F-350	2002		80,300	HIGHWAY	2012	
Truck 6	STERLING 10 wh	2002		11,519	HIGHWAY	2017	
Truck 7	F350 UTILITY	2006		7,220	HIGHWAY	2004	
Truck 8	FORD L8000	1993		52,441	HIGHWAY	2008	
Truck 9	FORD F550	2001		61,200	HIGHWAY	2010	
Truck 10	FORD L8000	1994		42,180	HIGHWAY	2009	
Truck 11	FORD F450	2002		52,812	HIGHWAY	2012	
Truck 12	INTERNATIONAL 7400	2004		3,420	HIGHWAY		
Truck 13	FORD F800 DUMP	1997		68,553	HIGHWAY	2012	
Truck 14	CHEVROLET KODIAK TRUCK	1991		33,568	HIGHWAY	2005	
Truck 16	CHEVROLET C-1500 PICKUP	1995	Highway	139,983	PARK	2006	
Truck 17	FORD F-350	1997		161,250	HIGHWAY	2007	
Truck 18	INTERNATIONAL	1996		25,693	HIGHWAY	2011	
Truck 19	L8000 FORD	1996		43,697	HIGHWAY	2011	
Truck 20	FORD L8000 DUMP TRUCK	1997		42,433	HIGHWAY	2017	
Truck 21	FORD F350 UTILITY TRUCK	2003		75,780	SEWER	2013	
Truck 22	FORD BRONCO	1995	Fire Dept	GONE	SEWER	2005	
Truck 23	HOOK TRUCK - STERLING	2001		20,893	SEWER/HIGHWAY	2016	
Truck 24	FORD VACTOR			149,642	SEWER/HIGHWAY		
25	STARLIGHT TRAILER	1987		N/A	HIGHWAY		
Truck 26	FORD F 450	2001		44,314	HIGHWAY	2011	
Truck 27	STE 10 WHEEL DUMP	2001		17,322	HIGHWAY	2016	
28	HOLDER C9.78H TRACTOR	2004		411 hrs	HIGHWAY	2014	
Truck 29	FORD CAB CHASSIS	1989		117,435	HIGHWAY	2005	
Truck 30	FORD DUMP F 450	2001		78,384	PARK	2011	
Truck 31	F350 PICKUP	2006		15,204	HIGHWAY		
Truck 32	FORD F-350	1997		136,674	PARK	2007	
Truck 46	F350 DUMP	1989	Highway	GONE	HIGHWAY	2008	
Truck 55	FORD ECONOLINE VAN	1993		114,600	HIGHWAY	2009	
Truck 343	RUBBISH PACKER	1989		60,580	HIGHWAY		
45	INGERSOL COMP.	1987		818 hrs	HIGHWAY	2007	

Vehicle Inventory

DEPARTMENT: DPW 2007

ITEM #	VEHICLE	YEAR	YEAR PURCHASED	MILEAGE	VEHICLE IS USED FOR	SCHEDULED YEAR OF REPLACEMENT	COMMENTS
B1	BOMBARDIER SW TRACTOR	1983		717 hrs	HIGHWAY	2006	
B2	BOMBARDIER	1994		428 hrs	HIGHWAY	2009	
K1	KUBUTA - TRACTOR	2000		519 hrs	PARK	2015	
K2	KUBUTA - M5700 -TRACTOR	2002		266 hrs	PARK	2017	
L1	JOHN DEERE - 624H	2002		2,943 hrs	HIGHWAY	2012	
L2	CATERPILLAR 926 LOADER	1986		7,430 hrs	HIGHWAY	2005	
	JCB BITEMASTER B/H	1987		4,869 hrs	HIGHWAY	2007	
	T133 THOMAS			966 hrs	HIGHWAY		
Trailer 1	TRAILER	2005		N/A	HIGHWAY		
	CROSS/FLAT TRAILER	1996		N/A	HIGHWAY		
	2006 GIANT VAC	2006		N/A	SEWER		
Trailer 5	T-EQUIPMENT TRAILER	1995		N/A	HIGHWAY		
Trailer 4	T-ROLLOR TRAILER	1995		N/A	HIGHWAY		
	MOBARK	2003		316 hrs	HIGHWAY	2013	
	T-RAYCO STUMP CUTTER	1994		N/A	HIGHWAY		
	J.C.B. BACKHOE	1999		2,843 hrs	HIGHWAY	2009	
	ROLLOR STA PAC III			1000.4 hrs	HIGHWAY		
Trailer 3	MAGNU LIGHT TRAILER	2002		65 hrs	HIGHWAY		
	JOHN DEERE - 260	2003		396 hrs	HIGHWAY		
Trailer 2	TRAILER - WELCH	2004		N/A	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	60,704	Structure/Vehicle Fires (Reserve Unit)	2016(Out of Service)	Engine
E2	2004	2004	37,707	Structure/Vehicle Fires/Rescue	2016	Engine
E5	2004	2004	14,149	Structure/Vehicle Fires	2016(To Reserve Status)	Engine
L1	2002	2002	6548	Structure Fires	2022	Ladder Truck
Sq1	1991	1991	30,798	Brush Fires	2012	Combination
Sq2	1990	1990	29,751	Brush/Structure Fires	2012	Combination
B1	2001	2001	1259	Brush Fires	2021	Brush Truck
A2	1999	1999	118,330	Medical	2010 (To Other Use)	Ambulance
A1	2006	2006	24,672	Medical	2010(To Reserve Status)	Ambulance
C1	2003	2003	57,820	Command	2008	Sedan
C2	2002	2002	60,753	Command	2007	SUV
C3	2000	2000	75,978	Command	2005	SUV
C4	1995	1995	78,063	Utility	2008	Pickup Truck
M1	1990	2000	125,848	Fire Alarm	2012	Bucket Truck
A3	1994	1994	150,344	Specialized Rescue	2010 (By A2)	Former Ambulance

2007 Vehicle Inventory

Department - Police

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement*	Comments
610	1999	1999	86614	Safety Officer	FY2009	
611	2008	2007	1759	Marked Police Cruiser	FY2011	
612	2007	2007	18603	Marked Police Cruiser	FY2010	
613	2008	2007	1492	Marked Police Cruiser	FY2011	
614	2006	2006	38693	Marked Police Cruiser	FY2009	
615	2007	2007	17033	Marked Police Cruiser	FY2010	
616	2005	2004	60497	Marked Police Cruiser	FY2008	
617	2006	2006	49304	Marked Police Cruiser	FY2009	
618	2003	2002	83752	Unmarked – Detectives	FY2009	
619	2005	2004	61944	Unmarked – Detectives	FY2011	
620	2007	2007	2000	Unmarked – Chief of Police	FY2013	
	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	43326	Animal Control Van	FY2007	
MB1	2003	2003	N/A	Message Board #1	FY2013	
MB2	2003	2003	N/A	Message Board #2	FY2013	
S1	2005	2005	70845	Spare Police Cruiser	As Needed	
MC1				Motorcycle	Lease for 1 yr.	(1)

(1) We currently do not have a motorcycle

* 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	25	1	10	4
<i>COA</i>	Town	12		7	1
<i>Deerfield</i>	School	3		3	
<i>Downey</i>	School	3	1	3	
<i>Fire Dept</i>	Town	11	1	6	
<i>Hanton</i>	School	3		2	
<i>High School</i>	School	21	3	14	1
<i>HS Central Admin</i>	School	23	5	12	1
<i>Info Systems</i>	Town	6	2		1
<i>Islington CC</i>	Town	6		1	
<i>Islington Library</i>	Town	1			
<i>Library</i>	Town	4	1	3	
<i>Martha Jones</i>	School	3		3	
<i>Middle School</i>	School	11		10	
<i>Police Dept</i>	Town	8	2	5	
<i>Recreation</i>	Town	5	1	3	1
<i>Sheehan</i>	School	3		3	
<i>Town Hall</i>	Town	31	4	9	2

Totals for All Locations

<i>179</i>	<i>21</i>	<i>94</i>	<i>11</i>
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Total Number of Users: 240

STATEMENT OF VALUES

Date: 7/11/2007

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

Item No.	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
1	A (D3) Arcadia Road Sewer Pumping Station		\$2,060,450
	B Arcadia Road Personal Property in Above		\$36,058
2	A (D3) Brook Street Sewer Pumping Station		\$1,673,969
	B Brook Street Personal Property in Above		\$73,641
3	A (A3) Colburn School Administration Building		\$1,132,346
	B 660 High Street Personal Property in Above		\$109,843
4	A (D3) Conant Road Sewer Pumping Station		\$1,339,175
	B Conant Road Personal Property in Above		\$18,079
5	A (D3) Downey Elementary School		\$6,398,595
	B 250 Downey Street Personal Property in Above		\$179,743
6	A (A3) Dwelling	\$133,686	\$0
	B 337 Farm Lane Personal Property in Above		\$0
7	A (D3) E.W. Thurston Junior High School (incl. Addition)		\$10,533,536
	B 850 High Street Personal Property in Above		\$571,532
8	A (D3) Far Reach Road Sewer Pumping Station		\$515,113
	B Far Reach Road Personal Property in Above		\$6,026
9	A (D3) Highway Department Garage		\$505,226
	B 50 Carby Street Personal Property in Above		\$250,000
10	A (A3) Recreation Office		\$167,470
	B Carby Street Personal Property in Above		\$24,966
11	A (A3) Highway Department Sand & Salt Storage Shed		\$204,951
	B 50 Carby Street Personal Property in Above		\$5,151

- 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.
 - The values shall be submitted to the insurance group and subject to its acceptance.
 - Nothing contained in these instructions shall be construed as changing in any manner the conditions of the contract.
 - 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.
- A value of \$0.00 indicates that coverage is not included for the corresponding entry.

MMP 100

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STATEMENT OF VALUES

Date: 7/11/2007

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: 7/11/2007

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

		Value at 100%	
Description and Location of Property		Actual Cash Value	Replacement Cost When Applicable
23	A (F3)		\$250,000
	B		\$1
24	A (D3)		\$824,180
	B		\$6,026
25	A (B3)		\$1,172,545
	B		\$124,821
26	A (A3)		\$650,276
	B		\$37,329
27	A (F3)		\$6,201,787
	B		\$256,299
28	A (A3)		\$653,554
	B		\$0
29	A (C3)		\$309,068
	B		\$5,151
30	A (C3)		\$250,000
	B		\$5,151
31	A (D3)		\$945,871
	B		\$103,023
32	A (D3)		\$30,450,000
	B		\$2,233,000
33	A (B3)		\$1,346,261
	B		\$20,300

STATEMENT OF VALUES

Date: 7/11/2007

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
Total Amounts of Insurance		\$133,686	\$94,757,642



TOWN OF WESTWOOD
COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF PUBLIC WORKS

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

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

To: Sheila Nee
 Finance Commission

From: Christopher Gallagher
 Assistant Town Engineer

November 29, 2007

In July 2007, the Westwood Roadmanager database was updated based on work that was completed. Included in this memo is a summary of those findings and a comparison found in the past two years.

The results of this year's survey yielded an average PCI of 86. The backlog of work decreased slightly to \$3,676,158 due to some extensive overlays roads moved into a class that requires no work at the current time.

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

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

Backlog Comparison in Dollars

	2005	2006	2007
Base Rehabilitation	2,267,306	1,700,200	1,607,148
Structural Improvement	1,103,374	1,004,906	943,275
Preventive Maintenance	636,262	1,173,544	963,315
Routine Maintenance	<u>43,572</u>	<u>195,277</u>	<u>162,420</u>
	\$ 4,050,513	\$ 4,073,927	\$ 3,676,158

Backlog Comparison in Miles

	2005	2006	2007
Base Rehabilitation	8.3	7.9	7.2
Structural Improvement	9.84	7.99	7.5
Preventive Maintenance	18.2	15.97	15
Routine Maintenance	8.3	35	30
Do Nothing	<u>41.4</u>	<u>19.89</u>	<u>27.05</u>
	86.0	86.75	86.75