

# WESTWOOD, MASSACHUSETTS

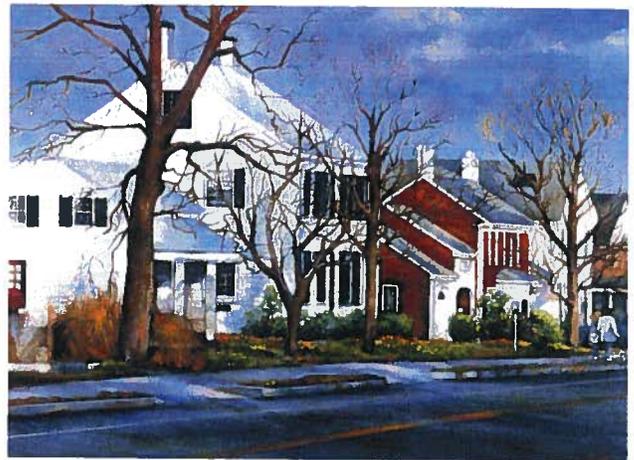


## FIVE-YEAR CAPITAL IMPROVEMENT PLAN

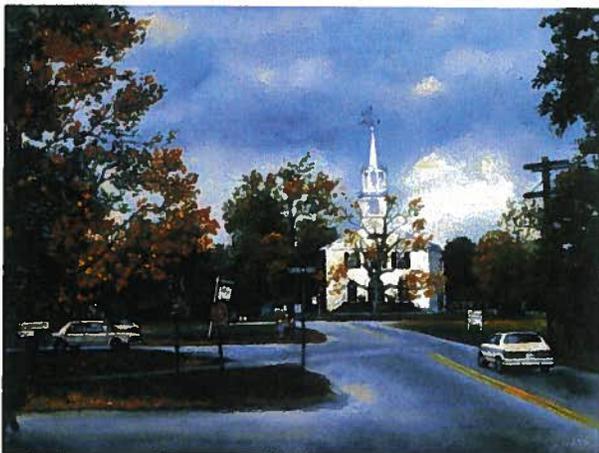
FY2011 – FY2015



*Town Hall*



*The Village*



*First Parish Church*



*Washington Street*

*Cover illustrations done by former Westwood resident and  
oil paint artist Judith M. Ciardi.*



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# Town of Westwood

Commonwealth of Massachusetts



Office of the Finance Director

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To: Board of Selectmen  
From: Pam Dukeman, Finance Director  
Date: December 16, 2009  
Re: FY2011 – FY2015 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 2011 – 2015.

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 FY11 and the 2010 Annual Town Meeting.

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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***

	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Tax Revenue	\$142,000	\$85,101	\$123,000	\$123,000	\$573,000	\$123,000
Free Cash	\$696,000	\$737,899	\$700,000	\$700,000	\$700,000	\$760,000
Borrowing Within Proposition 2 ½	\$600,000	\$1,000,000	\$2,145,000	\$475,000	\$4,500,000	\$150,000
Exempt Debt						
Sewer Enterprise Funds	\$133,000		\$355,000	\$155,000	\$484,000	\$265,000
Sewer Enterprise Borrowing	\$750,000					
Other Sources	\$200,000	\$370,000	\$450,000			\$150,000

#### **Process and Presentation to Voters**

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

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

## FY11 CAPITAL DISCUSSION

FY11 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.

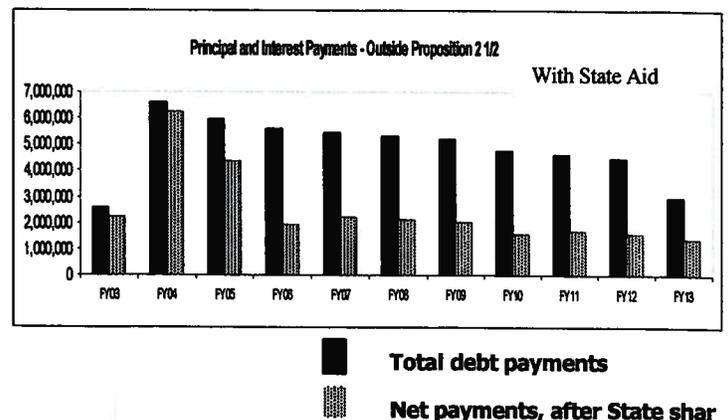
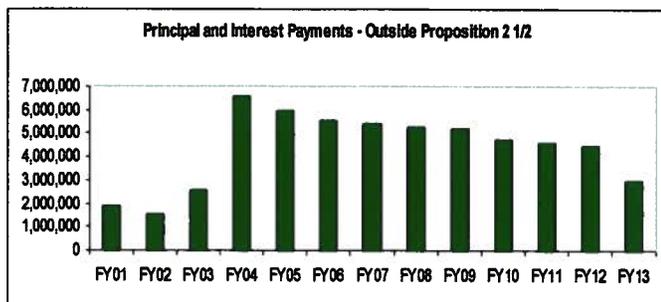
The Town has been operating in prior years with funding capital on a pay-as-you-go basis, with limited capital needs being annually funded from free cash. Debt financing has been used only for very large land purchases, road renovation, and school construction projects. This policy of balancing debt 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 LRFP Subcommittee proposed establishing a Capital Stabilization Fund, which would legally limit the funds for capital uses. This fund was approved at the May, 2005 Annual Town Meeting. The 2008 Annual Town Meeting appropriated \$75,000 into this fund. Voters are guaranteed that these funds can only be used for capital.

#### **FY11 Recommendations**

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

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

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

Capital appropriations in FY09 were significantly higher than recent years due to a guaranteed payment from the Westwood Station developer. However, the current financial projections for FY11 indicate that there will only be funding within Proposition 2 ½ to support FY11 capital at the FY08 level. To support capital above these minimum levels would require new funding sources. Therefore, without significant new funding, the capital budget will continue below what is necessary to properly maintain the Town's assets.

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

**Capital Outlay Requests - FY2011  
For Approval at the 2010 Annual Town Meeting**

**Current Availability for Funding - FY2011**

At this time, available funds within Proposition 2 1/2 only allow for funding for capital at the same level as FY08.

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

	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
School Capital	\$406,000	\$516,000	\$406,000	\$406,000
Municipal Capital	\$417,000	\$757,000	\$417,000	\$417,000

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

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

***Financial Policies***

***Capital Policies***

***Debt Management Policies***

## Town of Westwood

### Financial Management Policies and Objectives

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

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

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

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

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

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

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

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

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

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

## ***C. Revenue***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

***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.***

***FY2011 – FY2015 Capital Requests***

***Summary of Requests FY2011 – FY2015***

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

***Detail for Each Request***

**FY2011 - FY2015**  
**Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
	Municipal Infrastructure			\$3,200,000			\$3,200,000
	Municipal Buildings	\$10,414,000	\$7,160,000	\$2,635,000	\$225,000	\$700,000	\$21,134,000
	COA	\$35,000					\$35,000
	DPW	\$688,000	\$275,000	\$605,000	\$450,000	\$700,000	\$2,718,000
	Fire	\$234,300	\$136,700	\$137,100	\$137,500	\$437,900	\$1,083,500
	Information Technology	\$25,000	\$50,000	\$75,000	\$75,000	\$75,000	\$300,000
	Police	\$320,314	\$145,127	\$150,132	\$135,337	\$140,750	\$891,660
	<b>Total Municipal Departments</b>	<b>\$11,716,614</b>	<b>\$7,766,827</b>	<b>\$6,802,232</b>	<b>\$1,022,837</b>	<b>\$2,053,650</b>	<b>\$29,362,160</b>
	School Department	\$2,048,400	\$2,048,400	\$2,072,400	\$1,748,400	\$1,748,400	\$9,666,000
	Sewer	\$145,000	\$910,000	\$1,290,000	\$915,000	\$655,000	\$3,915,000
	<b>Total Capital Requests</b>	<b>\$13,910,014</b>	<b>\$10,725,227</b>	<b>\$10,164,632</b>	<b>\$3,686,237</b>	<b>\$4,457,050</b>	<b>\$42,943,160</b>

**FY2011 - 2015 Capital Improvement Plan**

Capital Project Requests	FY2011 Request	FY2012 Request	FY2013 Request	FY2014 Request	FY2015 Request	Total
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**Municipal Infrastructure**

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

<b>Category Subtotal</b>		\$0		\$0		\$3,200,000
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**Municipal Buildings**

Design Plans for Senior Center Addition			\$35,000			\$35,000
Senior Center Addition				\$600,000		\$600,000
DPW Equipment Storage/Lunch Room Facility	\$480,000					\$480,000
Sewer Garage	\$555,000					\$555,000
Fire Station 1 Renovations	\$100,000	\$2,000,000				\$2,100,000
Fire Station 2 Renovations	\$150,000	\$3,000,000				\$3,150,000
Main Library Building Project	\$8,347,500					\$8,347,500
Repairs to Town Hall Cupola/Gutters	\$31,500					\$31,500
Town Hall Renovation	\$200,000	\$1,800,000				\$2,000,000
Town Hall Landscaping	\$250,000					\$250,000
Islington Community Center Lift				\$125,000		\$125,000
Colburn School Renovations		\$260,000	\$2,500,000			\$2,760,000
Islington Community Center Kitchen/Theater	\$100,000					\$100,000
Tennis Courts at Morrison Field	\$100,000					\$100,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

<b>Category Subtotal</b>	\$10,414,000	\$7,160,000	\$2,635,000	\$225,000	\$700,000	\$21,134,000
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**COA**

Medical Van	\$35,000					\$35,000
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<b>Department Total</b>		\$0	\$0			\$35,000
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**DPW**

(2) 35,000 GVW Dump, Sander & Plow Truck	\$320,000					\$320,000
One Ton Dump & Plow	\$60,000					\$60,000
Superintendent Sedan	\$28,000					\$28,000
Street Sweeper	\$210,000					\$210,000
Nahatan St. Retaining Wall - Cemetery	\$35,000					\$35,000
Cemetery Road Paving	\$35,000					\$35,000
Heavy Duty Truck, Sander, & Plow		\$160,000				\$160,000
Heavy Duty Pickup Truck & Plow		\$60,000				\$60,000
8 Garage Doors - Maintenance		\$55,000				\$55,000
(2) Heavy Duty Dump Truck, Sander, & Plow			\$370,000			\$370,000
(3) One Ton Dump Trucks & Plows			\$180,000			\$180,000
One Tow Dump Truck			\$55,000			\$55,000
One Ton Dump & Plow				\$65,000		\$65,000
One Medium Dump & Plow				\$85,000		\$85,000
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

<b>Department Total</b>	\$688,000	\$275,000	\$605,000	\$450,000	\$700,000	\$2,718,000
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**FY2011 - 2015 Capital Improvement Plan**

Capital Project Requests	FY2011 Request	FY2012 Request	FY2013 Request	FY2014 Request	FY2015 Request	Total
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**Fire**

Deputy Chief's Vehicle	\$34,000					\$34,000
Chief's Vehicle	\$34,000					\$34,000
Engines - Overhaul	\$30,000					\$30,000
S.C.B.A. Upgrade & Replacement	\$17,100	\$17,300	\$17,500	\$17,700	\$17,900	\$87,500
Radio Upgrade & Replacement	\$7,200	\$7,400	\$7,600	\$7,800	\$8,000	\$38,000
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Ladder Truck	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Ambulance					\$300,000	\$300,000

<b>Department Total</b>	<b>\$234,300</b>	<b>\$136,700</b>	<b>\$137,100</b>	<b>\$137,500</b>	<b>\$437,900</b>	<b>\$1,083,500</b>
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**Information Technology**

End User Technology	\$25,000	\$50,000	\$75,000	\$75,000	\$75,000	\$300,000
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<b>Department Total</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$300,000</b>
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**Police**

Replacement of Police Vehicles	\$120,314	\$125,127	\$130,132	\$135,337	\$140,750	\$651,660
Radio Infrastructure Plan	\$20,000	\$20,000	\$20,000			\$60,000
Communications Radio Console	\$150,000					\$150,000
Animal Control Officer Vehicle	\$30,000					\$30,000

<b>Department Total</b>	<b>\$320,314</b>	<b>\$145,127</b>	<b>\$150,132</b>	<b>\$135,337</b>	<b>\$140,750</b>	<b>\$891,660</b>
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**School**

Technology	\$800,000	\$800,000	\$800,000	\$500,000	\$500,000	\$3,400,000
Furniture, Fixtures, Equipment	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
HVAC and Controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Roofing	\$378,400	\$378,400	\$378,400	\$378,400	\$378,400	\$1,892,000
Repair Items	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Copiers/Duplicators	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
Vehicles			\$24,000			\$24,000

<b>Department Total</b>	<b>\$2,048,400</b>	<b>\$2,048,400</b>	<b>\$2,072,400</b>	<b>\$1,748,400</b>	<b>\$1,748,400</b>	<b>\$9,666,000</b>
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**FY2011 - 2015 Capital Improvement Plan**

Capital Project Requests	FY2011 Request	FY2012 Request	FY2013 Request	FY2014 Request	FY2015 Request	Total
<b>Sewer</b>						
Pipe Lining	\$100,000					\$100,000
Service Truck	\$45,000					\$45,000
Pump Replacement		\$60,000				\$60,000
Flow Metering		\$265,000				\$265,000
Superintendent Sedan		\$30,000				\$30,000
Generator Replacement Phase 2		\$80,000				\$80,000
Pipe Lining		\$475,000				\$475,000
Sewer Camera			\$140,000			\$140,000
Motor/Pump Replacement			\$175,000			\$175,000
Sewer Main Repairs			\$100,000			\$100,000
Station Overhaul Far Reach			\$300,000			\$300,000
Flow Analysis of System			\$100,000			\$100,000
Pipe Lining			\$475,000			\$475,000
2nd Meter System - Phase 1				\$80,000		\$80,000
Station Overhaul				\$300,000		\$300,000
Pump Replacement				\$60,000		\$60,000
Pipe Lining				\$475,000		\$475,000
Sewer Main Repairs					\$100,000	\$100,000
2nd Meter System - Phase 1					\$80,000	\$80,000
Pipe Lining					\$475,000	\$475,000
<b>Department Total</b>						
	\$145,000	\$910,000	\$1,290,000	\$915,000	\$655,000	\$3,915,000
<b>Totals 5-Year Capital Requests All Departments</b>						
	\$13,678,014	\$10,725,227	\$8,884,632	\$3,088,237	\$4,487,050	\$42,863,160

**FY2011 - FY2015**  
**Summary of Municipal Infrastructure Capital Budget Requests**

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
	Road Improvement Project			\$2,500,000			\$2,500,000
	Cemetery Expansion			\$700,000			\$700,000
<b>Total Capital Requests</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>

**FY2011 - FY2015**  
**Summary of Municipal Building Capital Budget Requests**

Project	Expenditures per Fiscal Year					Total Costs
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Design Plans for Senior Center Addition			\$35,000			\$35,000
Senior Center Addition					\$600,000	\$600,000
DPW Equipment Storage/Lunch Room Facility	\$480,000					\$480,000
Sewer Garage	\$555,000					\$555,000
Fire Station 1 Renovations	\$100,000	\$2,000,000				\$2,100,000
Fire Station 2 Renovations	\$150,000	\$3,000,000				\$3,150,000
Main Library Building Project	\$8,347,500					\$8,347,500
Repairs to Town Hall Cupola/Gutters	\$31,500					\$31,500
Town Hall Renovation	\$200,000	\$1,800,000				\$2,000,000
Town Hall Landscaping	\$250,000					\$250,000
Islington Community Center Lift				\$125,000		\$125,000
Colburn School Renovations		\$260,000	\$2,500,000			\$2,760,000
Islington Community Center Kitchen/Theater	\$100,000					\$100,000
Tennis Courts at Morrison Field	\$100,000					\$100,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>Total Capital Requests</b>	<b>\$10,414,000</b>	<b>\$7,160,000</b>	<b>\$2,635,000</b>	<b>\$225,000</b>	<b>\$700,000</b>	<b>\$21,134,000</b>

**SUMMARY CAPITAL OUTLAY SCHEDULE**

**DEPARTMENT/AUTHORITY**

Council on Aging

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
COA-1	Medical Van	\$35,000					\$35,000
<b>TOTALS</b>		\$35,000	\$0	\$0	\$0	\$0	\$35,000

\* 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 2011	FY 2012	FY 2013	FY 2014	FY 2015	
1	35,000 GVW Dump, Sander, & plow Trk	\$160,000					\$160,000
2	35,000 GVW Dump, Sander, & plow Trk	\$160,000					\$160,000
3	One Ton Dump & Plow	\$60,000					\$60,000
4	Superintendent Sedan	\$28,000					\$28,000
5	Street Sweeper	\$210,000					\$210,000
6	Natahan St. Retaining Wall - Cemetery	\$35,000					\$35,000
7	Cemetery Road Paving	\$35,000					\$35,000
8	Heavy Duty Truck, Sander, & Plow		\$160,000				\$160,000
9	1-Heavy Duty Pickup Truck & Plow		\$60,000				\$60,000
10	8-Garage Doors - Maintenance		\$55,000				\$55,000
11	2-Heavy Duty Dump Truck,Sander&Plow			\$370,000			\$370,000
12	3-One Ton Dump Trucks & Plows			\$180,000			\$180,000
13	1-One Tow Dump Truck			\$55,000			\$55,000
14	One Ton Dump & Plow				\$65,000		\$65,000
15	One Medium Dump & Plow				\$85,000		\$85,000
16	One Heavy Duty Dump Truck,Sander&Plow				\$150,000		\$150,000
17	One Hook Lift Truck,Sander & Plow				\$150,000		\$150,000
18	2-Heavy Duty Dump Truck,Sander&Plow					\$300,000	\$300,000
19	1 - Side Walk Tractor					\$125,000	\$125,000
20	1 - 3 yd Loader					\$200,000	\$200,000
21	Wood Chipper					\$30,000	\$30,000
22	Skid Loader					\$45,000	\$45,000
<b>TOTALS</b>		<b>\$688,000</b>	<b>\$275,000</b>	<b>\$605,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$2,718,000</b>

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

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









**SUMMARY CAPITAL OUTLAY SCHEDULE**

**DEPARTMENT/AUTHORITY**

**Sewer Department**

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
2	Pipe Lining	\$100,000					\$100,000
3	Service Truck	\$45,000					\$45,000
4	Pump Replacement		\$60,000				\$60,000
5	Flow Metering		\$265,000				\$265,000
6	Superintendent Sedan		\$30,000				\$30,000
7	Generator Replacement Phase 2		\$80,000				\$80,000
8	Pipe Lining		\$475,000				\$475,000
9	Sewer Camera			\$140,000			\$140,000
10	Motor/Pump Replacemtn			\$175,000			\$175,000
11	Sewer Main Repair			\$100,000			\$100,000
12	Station Overhaul Far Reach			\$300,000			\$300,000
13	Flow Analysis of System			\$100,000			\$100,000
14	Pipe Lining			\$475,000			\$475,000
15	2nd Meter System - Phase I				\$80,000		\$80,000
16	Station Overhaul				\$300,000		\$300,000
17	Pump Replacement				\$60,000		\$60,000
18	Pipe Lining				\$475,000		\$475,000
19	Sewer Main Repair					\$100,000	\$100,000
20	2nd Meter System - Phase I					\$80,000	\$80,000
21	Pipe Lining					\$475,000	\$475,000
							\$0
<b>TOTALS</b>		<b>\$145,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$3,915,000</b>

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

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

**Town of Westwood  
Fiscal Years 2011- 2015  
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$2,500,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0511
3. Date	September 30, 2009	7. FY09 Priority #	4 out of 7 Requests
4. Project Title	Road Improvement Project	8. Previously Requested? Yes If so, what year? Six Years	

**9. Capital Request Description and Justification**

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

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2014	FY2014	FY2015	Total
Building and Improvements						
Vehicles		2,450,000				\$2,450,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land		50,000				\$0
Totals	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Cemetery Division	5. Project Cost	\$700,000
2. Prepared By	Tim Walsh	6. Project Reference No.	13-04
3. Date	September 12, 2009	7. FY11 Priority # 4 out of 4 Requests	
4. Project Title	Cemetery Expansion	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
		If so, what year? 2010	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$35,000
2. Prepared By	Pat Carty-Larkin, Director	6. Project Reference No.	COA-2
3. Date	September 24, 2009	7. FY13 Priority #	1 out of 1 Requests
4. Project Title	COA Design Plans	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
		If so, what year? FY09	

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						
Vehicles			35000			\$35,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Council on Aging	5. Project Cost	\$600,000
2. Prepared By	Pat Carty-Larkin, Director	6. Project Reference No.	COA-3
3. Date	September 24, 2009	7. FY15 Priority #	1 out of 1 Requests
4. Project Title	Senior Center Addition	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

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

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

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

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

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

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

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

**11. Impact on Annual Operating Budget**

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

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

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$480,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-08
3.	Date	November 12, 2009	7.	FY11 Priority # 8 out of 8 Requests	
4.	Project Title	Lunch Room Storage	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 09, 10	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Sewer Division	5.	Project Cost	\$555,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-01
3.	Date	November 12, 2009	7.	FY11 Priority # 1 out of 3 Requests	
4.	Project Title	Sewer Garage	8.	Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/> If so, what year?	

**9. Capital Request Description and Justification**

*Permanent garage for Jet/Vac Truck and associated Sewer Dept. equipment*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	<b>\$4,255,000</b>
Vehicles	45000	30000				<b>\$75,000</b>
Machinery and Equipment			140000			<b>\$140,000</b>
Furniture and Fixtures						<b>\$0</b>
Infrastructure/Land						<b>\$0</b>
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$100,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-9
3.	Date	11/3/2009	7.	FY10 Priority # 9 out of 9 Requests	
4.	Project Title	Station 1 Renovations	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY06, FY07, FY08, FY09, FY10	

**9. Capital Request Description and Justification**

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

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

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	100,000	1,500,000				\$1,600,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,600,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$100,000.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-8
3. Date	11/3/2009	7. FY10 Priority #	8 out of 9 Requests
4. Project Title	Station 2 Renovations	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY06,F 07,FY08,FY09,FY10

**9. Capital Request Description and Justification**

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

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	100,000	3,000,000				\$3,100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$100,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,100,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	Library	5.	Project Cost	8,347,500
2.	Prepared By	Thomas Viti, Library Director	6.	Project Reference No.	LIB-1
3.	Date	October 23, 2009	7.	FY11 Priority # 1 out of 1 Requests	
4.	Project Title	Main Library Building Project	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY 2010	

**9. Capital Request Description and Justification**

This request is for final design, plans, construction, furnishings, and landscaping of a new Main Library. Costs for architectural and project manager services are included. 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 more than 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 35,000 sq. ft. It would provide library services well into this century. Space calculations are based on the Building Program Study funded by the 2001 Town Meeting and approved by the Massachusetts Board of Library Commissioners (MBLC). The building program also meets collection and seating requirements set by the 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 provisional grant award to Westwood of \$3,698,929. An additional green building grant in the amount of \$185,000 is also available. Local funding for the Library project must be approved by June 15, 2010 to receive the grants. The Library Trustees have raised additional funds through a private campaign. Using donations and state funds, the Trustees have spent over \$240,000 on land acquisition, plans, and studies.

**11. Impact on Annual Operating Budget**

It is estimated that the annual operating budget will increase by \$75,000 for additional staff and utility costs. Updated estimates are pending.

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	8,347,500					\$8,347,500
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$8,347,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,347,500</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	Selectmen's Office	5.	Project Cost	\$31,500
2.	Prepared By	Michael Jaillet	6.	Project Reference No.	122-0811
3.	Date	December 15, 2009	7.	FY11 Priority #	1 out of 8 Requests
4.	Project Title	Repair to Town Clock Structure	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

In recent years, especially in the winter months, pieces of the Town Hall clock housing structure have been falling off. the structure has been confirmed to be in serious deterioration due to the exposure to the weather conditions, which needs to be addressed immediately. Specifically, the steps to correcting the situation are as follows:

- 1) Setting up an OSHA approved staging
- 2) Remove cornice ring modeling under the copper dome and reconstruct with azer and rebuild the cornice ring modeling
- 3) Make other repairs as necessary
- 4) Sand, prime and coack before applying two finished coats of acrylic latex semi-glass paint.

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

This project must be funded either under the municipal capital improvements program or within the municipal annual operating budget

**11. Impact on Annual Operating Budget**

If this project is not funded, the deterioration will continue, accelerate and begin to effect other aspects of the roof structure and clock, leading to the repairs being increasingly more costly

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	\$31,500					\$31,500
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$31,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,500</b>

**Town of Westwood  
Fiscal Years 2011 – 2015  
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$ 2,000,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0211
3.	Date	September 30, 2009	7.	FY09 Priority #	2 out of 7 Requests
4.	Project Title	Renovation of Town Hall	8.	Previously Requested? Yes If so, how many years?	Seven years

**9. Capital Request Description and Justification**

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

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

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

A preliminary discussion plan has been prepared and is available.

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	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 2011 – 2015  
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$250,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0311
3.	Date	September 30, 2009	7.	FY09 Priority #	3 out of 7 Requests
4.	Project Title	Town Hall Landscaping Improvements	8.	Previously Requested? Yes If so, how many years?	Three Years

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Plans	25,000					\$25,000
Machinery and Equipment						\$0
Furniture and Fixtures	0					\$0
Infrastructure/Land	225,000					\$225,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>



**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$2,600,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0611
3.	Date	September 30, 2009	7.	FY09 Priority #	6 out of 7 Requests
4.	Project Title	Renovation of Colburn School	8.	Previously Requested? Yes If so, how many years?	Two years

**9. Capital Request Description and Justification**

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

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	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 2011- 2015  
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$100,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0411
3.	Date	September 30, 2009	7.	FY011 Priority #	5 out of 7 Request
4.	Project Title	Renovation at Islington Community Center	8.	Previously Requested? Yes If so, how many years?	Four Years

**9. Capital Request Description and Justification**

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

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

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

**Town of Westwood  
Fiscal Years 2011- 2015  
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$ 100,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0111
3.	Date	September 30, 2008	7.	FY09 Priority # 1	out of 7 Requests
4.	Project Title	Tennis Courts at Morrison Field	8.	Previously Requested? No	If so, number of years? First Year

**9. Capital Request Description and Justification**

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

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

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

The limitation of available budget funds may necessitate public fund raising effort. There may be an opportunity to use funds from the lease for the AT&T mobile phone antennae, if AT&T follows through on a plan to replace the existing antennae in the spring of 2009.

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

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

Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request

1.	Department	DPW	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	
3.	Date	10/09	7.	FY11 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	FY2011	FY2012	FY2013	FY2014	FY2015	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 2011 - 2015  
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 Van 1
3. Date	September 24, 2009	7. FY11 Priority # 1 out of 3 Requests	
4. Project Title	COA Van	8. Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year? This request is for FY2011

**9. Capital Request Description and Justification**

The COA respectfully requests a COA Van to replace our second vehicle. The vehicle is now 7 years old. We anticipate the life of the vehicle to be approximately 7-8 years. This request is targeted for FY11. 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 poor. 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 an environment that provides variety. We also provide trips for recreational and educational purposes.

**Funding Source:** The COA just received a new Medical Van from the Executive Office of Transportation and Construction. The process took over three years. The COA does not have enough mileage on the existing vehicle to apply for an additional van. EOTC mandates at least 100,000 miles on the vehicle.

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles	35000					\$35,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$160,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	12-01
3.	Date	September 12, 2009	7.	FY11 Priority # 1 out of 3 Requests	
4.	Project Title	Heavy Duty Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**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 1997 Ford Dump Truck - Truck #20*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$60,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	12-02
3.	Date	September 12, 2009	7.	FY11 Priority # 2 out of 3 Requests	
4.	Project Title	One – Heavy Duty Pickup Truck & Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**9. Capital Request Description and Justification**

*One – Heavy Duty Pickup Truck & Plow used in many functions.*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$60,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-03
3.	Date	November 12, 2009	7.	FY11 Priority # 3 out of 8 Requests	
4.	Project Title	One Ton Dump & Plow	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

**9. Capital Request Description and Justification**

*One Ton Dump Truck and Plow - Used for many functions*

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

*Trade 1997 Ford F350*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$28,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-04
3.	Date	November 12, 2009	7.	FY11 Priority # 4 out of 8 Requests	
4.	Project Title	Superintendent Sedan	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2008, 2010	

**9. Capital Request Description and Justification**

*Highway Superintendent's vehicle which is a Ford Sedan has over 148,000 miles. The transmission and engine needs major work, the Highway Superintendent is on call 24 hours per day, 7 days per week.*

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

*Trade 2001 Ford Sedan estimated value \$100, Capital Budget*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						
Vehicles	550000	55000	700000			\$1,305,000
Machinery and Equipment	618000	220000	605000	450000	700000	\$2,593,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$210,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-05
3.	Date	November 12, 2009	7.	FY11 Priority #	5 out of 8 Requests
4.	Project Title	Street Sweeper	8.	Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2008, 2010

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$35,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-06
3.	Date	November 12, 2009	7.	FY11 Priority # 6 out of 8 Requests	
4.	Project Title	Nahatan Street Retaining Wall	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**9. Capital Request Description and Justification**

*Retaining wall on Nahatan Street at cemetery is in need of being rebuilt – it is in bad shape with stones falling out on to the sidewalk.*

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

*Capital Budget or Cemetery Funds*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$35,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-07
3.	Date	November 12, 2009	7.	FY11 Priority # 7 out of 8 Requests	
4.	Project Title	Cemetery Road Paving	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

**9. Capital Request Description and Justification**

*Overlay cemetery road systems – existing road show signs of deterioration*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Highway Division	5. Project Cost	\$160,000
2. Prepared By	Tim Walsh	6. Project Reference No.	11-01
3. Date	November 12, 2009	7. FY11 Priority #	1 out of 8 Requests
4. Project Title	One Heavy Duty Dump Truck, Sander, and Plow	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010

**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, sweeping, loam, stone, gravel, ect.*

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

*Trade 1993 Ford Dump Truck – Truck #8*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$160,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-02
3.	Date	November 12, 2009	7.	FY11 Priority # 2 out of 8 Requests	
4.	Project Title	One Heavy duty Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**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, sweeping, loam, stone, gravel, ect.*

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

*Trade 1994 Ford Dump Truck – Truck #10*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$55,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	12-03
3.	Date	September 12, 2009	7.	FY11 Priority # 3 out of 3 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, 10	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$370,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	13-01
3.	Date	September 12, 2009	7.	FY11 Priority # 1 out of 4 Requests	
4.	Project Title	2 – Heavy Duty Dump Trucks, Sander, & Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**9. Capital Request Description and Justification**

*Dumps 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, ect.*

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

*Trade 2002 Ford Dump Truck – Truck #6 – value \$200  
Trade 2001 Ford Dump Truck – Truck #27 – value \$200*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$180,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	13-02
3.	Date	September 12, 2009	7.	FY11 Priority # 2 out of 4 Requests	
4.	Project Title	3 – One Ton Dump Trucks & Plows	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$55,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	13-03
3.	Date	September 12, 2009	7.	FY11 Priority # 3 out of 4 Requests	
4.	Project Title	1 – One Ton Dump Truck	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$65,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	14-01
3.	Date	September 12, 2009	7.	FY11 Priority # 1 out of 4 Requests	
4.	Project Title	One Ton Dump & Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
				If so, what year? 2010	

**9. Capital Request Description and Justification**

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

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

*Trade One Ton Dump – 2002 – Truck #11*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$85,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	14-02
3.	Date	September 12, 2009	7.	FY11 Priority # 2 out of 4 Requests	
4.	Project Title	One Medium Dump & Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$150,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	14-03
3.	Date	September 12, 2009	7.	FY11 Priority # 3 out of 4 Requests	
4.	Project Title	One Heavy Duty Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$150,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	14-04
3.	Date	September 12, 2009	7.	FY11 Priority # 4 out of 4 Requests	
4.	Project Title	One Hook Lift Truck, Sander, and Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Highway Division	5. Project Cost	\$300,000
2. Prepared By	Tim Walsh	6. Project Reference No.	15-01
3. Date	September 12, 2009	7. FY11 Priority # 1 out of 5 Requests	
4. Project Title	2 – Heavy Duty Dump Trucks, Sander, & Plow	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

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

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

*Trade 2002 & 2001 Stearling Dump Trucks – Truck #6 & #27 – value \$500*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			<b>\$1,305,000</b>
Vehicles	618000	220000	605000	450000	700000	<b>\$2,593,000</b>
Machinery and Equipment						<b>\$0</b>
Furniture and Fixtures						<b>\$0</b>
Infrastructure/Land						<b>\$0</b>
Totals	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$125,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	15-02
3.	Date	September 12, 2009	7.	FY11 Priority # 2 out of 5 Requests	
4.	Project Title	1 – Side Walk Tractor	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year?	

**9. Capital Request Description and Justification**

*Replacement of Side Walk Plow used in clearing snow from sidewalks.*

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$200,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	15-03
3.	Date	September 12,2009	7.	FY11 Priority # 3 out of 5 Requests	
4.	Project Title	1 – 3 yd. Loader	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2010	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$30,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	15-03
3.	Date	September 12, 2009	7.	FY11 Priority # 4 out of 5 Requests	
4.	Project Title	Wood Chipper	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input 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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Highway Division	5.	Project Cost	\$45,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	15-05
3.	Date	September 12, 2009	7.	FY11 Priority # 5 out of 5 Requests	
4.	Project Title	Skid Loader	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
				If so, what year? 2010	

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	550000	55000	700000			\$1,305,000
Vehicles	618000	220000	605000	450000	700000	\$2,593,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$1,168,000</b>	<b>\$275,000</b>	<b>\$1,305,000</b>	<b>\$450,000</b>	<b>\$700,000</b>	<b>\$3,898,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$34,000.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-1
3. Date	11/3/2009	7. FY10 Priority #	1 out of 10 Requests
4. Project Title	Deputy Chief's Vehicle	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY 07, FY 08, FY 09, FY 10

**9. Capital Request Description and Justification**

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

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

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

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles	34,000					\$34,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$34,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-2
3. Date	11/3/2009	7. FY10 Priority #	2 out of 10 Requests
4. Project Title	Replace Chief's Car	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY08, FY09, FY10

**9. Capital Request Description and Justification**

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

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

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

**11. Impact on Annual Operating Budget**

Regular replacement reduces costly repairs on older vehicles.

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles	34,000					\$34,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$30,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-3
3. Date	11/3/2009	7. FY10 Priority #	3 out of 10 Requests
4. Project Title	Engines - Overhaul	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**  
Reduce future maintenance costs

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles	30,000					\$30,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$17,100.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-4
3. Date	November 3, 2009	7. FY11 Priority #	4 out of 9 Requests
4. Project Title	SCBA Upgrade and Replacement	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? Annually

**9. Capital Request Description and Justification**

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

The Department has completed the upgrade of the SCBA units that are able to be upgraded, it is now appropriate to begin the replacement of the units that are 18 years old and can not be upgraded to current technology. The new units have added features including the ability to be electronically tracked and located inside structures, compatibility with the requirements for Chemical, Biological, Radiological, and Etiological hazards, and Rapid Intervention connectors to facilitate firefighter rescue.

The proposal this year is to purchase 4 new units at the cost of \$4275/ unit.

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

**11. Impact on Annual Operating Budget**

Reduces maintenance costs and eliminates large one time capital outlays

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	17,100	17,300	17,500	17,700	17,900	\$87,500
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$17,100</b>	<b>\$17,300</b>	<b>\$17,500</b>	<b>\$17,700</b>	<b>\$17,900</b>	<b>\$87,500</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$7,200.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-5
3. Date	11/3/2009	7. FY10 Priority #	5 out of 10 Requests
4. Project Title	Radio Upgrade and Replacement	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? Annual Request

**9. Capital Request Description and Justification**

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

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

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

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

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

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	7200	7400	7600	7800	8000	\$38,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$7,200</b>	<b>\$7,400</b>	<b>\$7,600</b>	<b>\$7,800</b>	<b>\$8,000</b>	<b>\$38,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$12,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-6
3. Date	11/3/2009	7. FY10 Priority #	6 out of 9 Requests
4. Project Title	Rescue Equipment	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? Annually

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	12,000	12,000	12,000	12,000	12,000	\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$60,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$600,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-7
3. Date	11/3/2009	7. FY10 Priority #	7 out of 10 Requests
4. Project Title	Ladder Truck	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY08, FY09, FY10

**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.

This proposal is also listed under Westwood Station Capital requests. If the project goes forward, this proposal will be deleted from the general budget requests.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

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

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$300,000.
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-10
3. Date	11/3/2009	7. FY10 Priority #	out of Requests
4. Project Title	Replace Ambulance	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

The current ambulances are programmed to operate front line for 5 years, and then serve as a back-up vehicle for 5 more years. FY15 will be the regular fiscal year in the rotation to purchase a new vehicle.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles					300,000	\$300,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	Information Technology	5.	Project Cost	\$25,000
2.	Prepared By	Donna McClellan	6.	Project Reference No.	1 of 1
3.	Date		7.	FY11 Priority #	out of Requests
4.	Project Title	End User Technology	8.	Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year?

**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 241 users with more than 185 workstations, 18 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 4<sup>th</sup> 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.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	25,000	50,000	75,000	75,000	75,000	\$300,000
Totals	\$25,000	\$50,000	\$75,000	\$75,000	\$75,000	\$300,000

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$120,314
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 1
3.	Date	November 25, 2009	7.	FY11 Priority #	1 out of 4 Requests
4.	Project Title	Replacement of Police Vehicles	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? Every Year

**9. Capital Request Description and Justification**

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

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

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

Trade-in of older vehicles

**11. Impact on Annual Operating Budget**

Reduced maintenance costs

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles	120,314	125,127	130,132	135,337	140,750	\$651,660
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$120,314</b>	<b>\$125,127</b>	<b>\$130,132</b>	<b>\$135,337</b>	<b>\$140,750</b>	<b>\$651,660</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
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	November 23, 2009	7. FY11 Priority #	2 out of 4 Requests
4. Project Title	Police Radio Infrastructure Plan	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY 06, 07, 08, 09, 10

**9. Capital Request Description and Justification**

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

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

None

**11. Impact on Annual Operating Budget**

Reduced maintenance costs

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	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
<b>Totals</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Police	5. Project Cost	\$150,000
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police 3
3. Date	November 23, 2009	7. FY11 Priority #	3 out of 4 Requests
4. Project Title	Public Safety Communications Console	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY09, FY10

**9. Capital Request Description and Justification**

The communication console is the backbone of public safety communications. The current console 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. While our radio infrastructure plan deals with all the other pieces we will require to meet this challenge, the console is the last, and unfortunately most expensive, piece of that solution.

*This is a critical component of the Public Safety (Police, Fire) Radio System and it must be replaced.*

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

None

**11. Impact on Annual Operating Budget**

Reduced maintenance costs

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	150,000					\$150,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	Police	5.	Project Cost	\$30,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police 4
3.	Date	November 23, 2009	7.	FY11 Priority #	4 out of 4 Requests
4.	Project Title	Animal Control Van	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY10

**9. Capital Request Description and Justification**

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

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

None

**11. Impact on Annual Operating Budget**

Reduced maintenance costs

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	30,000					\$30,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$800,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 1
3. Date	October 4, 2009	7. FY11 Priority # 2 out of 7 Requests	
4. Project Title	Technology - District wide	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

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

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$325,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 2
3. Date	October 4, 2009	7. FY10 Priority #	7 out of 7 Requests
4. Project Title	Furniture, Fixtures, Equipment	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

Funds are required for the replacement of furnishings or for additional furnishings which result from enrollment increases, additional classroom set-ups, damage, or obsolescence. The value of these non-fixed assets is estimated at \$6.5 million. Given a twenty year life cycle, this would require \$325,000 per year is needed just for replacement. Should Westwood not begin the process of properly funding this item annually, extraordinary funding will be required to insure we have the FF&E to appropriately support the educational process.

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Other	325000	325000	325000	325000	325000	\$1,625,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$1,625,000</b>

**Town of Westwood  
Fiscal Years 2011 – 2015  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$100,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH – 3
3. Date	October 4, 2009	7. FY10 Priority #	4 out of 7 Requests
4. Project Title	HVAC and Controls	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

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

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

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

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

**Town of Westwood  
Fiscal Years 2011 – 2015  
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$209,000
2.	Prepared By	Heath A. Petracca	6.	Project Reference No.	SCH – 4
3.	Date	October 4, 2009	7.	FY10 Priority #	1 out of 7 Requests
4.	Project Title	Roofing	8.	Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

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

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$350,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 5
3. Date	October 4, 2009	7. FY10 Priority #	6 out of 7 Requests
4. Project Title	Repair and Maintenance Items	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

Interior and exterior painting, floor covering replacement, heating and air conditioning equipment upgrades, door and hardware replacements, toilet partition and fixture replacement, paving, minor building interior modifications, 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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Other						\$0
Building and Improvements	350000	350000	350000	350000	350000	\$1,750,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$1,750,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 95,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 6
3. Date	October 4, 2009	7. FY10 Priority #	3 out of 7 Requests
4. Project Title	Copiers	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Other	95000	95000	95000	95000	95000	\$475,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$475,000</b>

**Town of Westwood  
Fiscal Years 2011 – 2015  
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$ 30,000
2. Prepared By	Heath A. Petracca	6. Project Reference No.	SCH - 7
3. Date	October 4, 2009	7. FY10 Priority #	5 out of 7 Requests
4. Project Title	Vehicles	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

**9. Capital Request Description and Justification**

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

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

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

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$100,000
2. Prepared By	Tim Walsh	6. Project Reference No.	11-02
3. Date	November 12, 2009	7. FY11 Priority #	2 out of 3 Requests
4. Project Title	Pipe Lining	8. Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

*Lining of Asbestos pipe to insure life of system*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Sewer Division	5.	Project Cost	\$45,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	11-03
3.	Date	November 12, 2009	7.	FY11 Priority #	3 out of 3 Requests
4.	Project Title	Service Truck	8.	Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

*Service truck – to replace aged truck that is forever in need of repair*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Sewer Division	5.	Project Cost	\$60,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	12-01
3.	Date	November 12, 2009	7.	FY11 Priority # 1 out of 5 Requests	
4.	Project Title	Pump Replacement	8.	Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/> If so, what year?	

**9. Capital Request Description and Justification**

*Replace old inefficient pumps*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$265,000
2. Prepared By	Tim Walsh	6. Project Reference No.	12-02
3. Date	November 12, 2009	7. FY11 Priority #	2 out of 5 Requests
4. Project Title	Flow Metering	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*Flow Metering determine location of leaks in sewer main allowing for cost effective repair to system. There by reducing unnecessary flow to MWRA, helping Westwood to keep cost to MWRA down.*

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

*MWRA Grant (monies to be reimbursed by MWRA)*

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	<b>\$4,255,000</b>
Vehicles	45000	30000				<b>\$75,000</b>
Machinery and Equipment			140000			<b>\$140,000</b>
Furniture and Fixtures						<b>\$0</b>
Infrastructure/Land						<b>\$0</b>
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$30,000
2. Prepared By	Tim Walsh	6. Project Reference No.	12-03
3. Date	November 12, 2009	7. FY11 Priority #	3 out of 5 Requests
4. Project Title	Superintendent Sedan	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2008, 2010

**9. Capital Request Description and Justification**

*Sewer Superintendent's vehicle which is a Ford Sedan has over 100,000 miles – the Sewer Superintendent is on call 24 hours per day, 7 days per week.*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$80,000
2. Prepared By	Tim Walsh	6. Project Reference No.	12-04
3. Date	November 12, 2009	7. FY11 Priority #	4 out of 5 Requests
4. Project Title	Generator Replacement – Phase Two	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*Phase Two of Generator Replacement of extremely old tired generator – parts are not available*

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

*Enterprise Account*

**11. Impact on Annual Operating Budget**

*No impact*

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Sewer Division	5.	Project Cost	\$475,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	12-05
3.	Date	November 12, 2009	7.	FY11 Priority #	5 out of 5 Requests
4.	Project Title	Pipe Lining	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010, 2011

**9. Capital Request Description and Justification**

*Lining of asbestos pipe to insure life of system*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$140,000
2. Prepared By	Tim Walsh	6. Project Reference No.	13-01
3. Date	November 12, 2009	7. FY11 Priority #	1 out of 6 Requests
4. Project Title	Sewer Camera	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*Equipment to provide TV Inspection of sewer/drain lines*

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

*Enterprise Account*

**11. Impact on Annual Operating Budget**

*No impact*

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$175,000
2. Prepared By	Tim Walsh	6. Project Reference No.	13-02
3. Date	November 12, 2009	7. FY11 Priority #	2 out of 6 Requests
4. Project Title	Motor and Pump Replacement	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Sewer Division	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	13-03
3.	Date	November 12, 2009	7.	FY11 Priority #	3 out of 6 Requests
4.	Project Title	Sewer Main Repairs	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Sewer Division	5.	Project Cost	\$300,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	13-04
3.	Date	November 12, 2009	7.	FY11 Priority #	4 out of 6 Requests
4.	Project Title	Far Reach Station Overhaul	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*Total overhaul of Far Reach 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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1.	Department	DPW – Sewer Division	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	13-05
3.	Date	November 12, 2009	7.	FY11 Priority #	5 out of 6 Requests
4.	Project Title	Flow Analysis of System	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$475,000
2. Prepared By	Tim Walsh	6. Project Reference No.	14-04
3. Date	November 12, 2009	7. FY11 Priority #	4 out of 4 Requests
4. Project Title	Pipe Lining	8. Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

*Lining of asbestos pipe to insure life of system*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$80,000
2. Prepared By	Tim Walsh	6. Project Reference No.	14-01
3. Date	November 12, 2009	7. FY11 Priority #	1 out of 4 Requests
4. Project Title	2 <sup>nd</sup> Meter System – Phase 1	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*Auto read and bill system for 2<sup>nd</sup> 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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$300,000
2. Prepared By	Tim Walsh	6. Project Reference No.	14-02
3. Date	November 12, 2009	7. FY11 Priority #	2 out of 4 Requests
4. Project Title	Station Overhaul	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*Complete station overhaul – much of station infrastructure needs to be overhauled due to age*

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

**11. Impact on Annual Operating Budget**

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

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$60,000
2. Prepared By	Tim Walsh	6. Project Reference No.	14-03
3. Date	November 12, 2009	7. FY11 Priority #	3 out of 4 Requests
4. Project Title	Pump Replacement	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**  
*Replace aged inefficient pump – Far Reach*

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

**11. Impact on Annual Operating Budget**  
*Little if any, improved efficiency will keep operating cost down*

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$475,000
2. Prepared By	Tim Walsh	6. Project Reference No.	14-04
3. Date	November 12, 2009	7. FY11 Priority #	4 out of 4 Requests
4. Project Title	Pipe Lining	8. Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

*Lining of asbestos pipe to insure life of system*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$100,000
2. Prepared By	Tim Walsh	6. Project Reference No.	15-01
3. Date	November 12, 2009	7. FY11 Priority #	1 out of 3 Requests
4. Project Title	Sewer Main Repair	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**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	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$80,000
2. Prepared By	Tim Walsh	6. Project Reference No.	15-02
3. Date	November 12, 2009	7. FY11 Priority #	2 out of 3 Requests
4. Project Title	2 <sup>nd</sup> Meter System – Phase 1	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? 2010

**9. Capital Request Description and Justification**

*Auto read and bill system for 2<sup>nd</sup> meter program*

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

*Sewer Rates*

**11. Impact on Annual Operating Budget**

*none*

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

**Town of Westwood  
Fiscal Years 2011 - 2015  
Capital Budget Request**

1. Department	DPW – Sewer Division	5. Project Cost	\$475,000
2. Prepared By	Tim Walsh	6. Project Reference No.	15-03
3. Date	November 12, 2009	7. FY11 Priority #	3 out of 3 Requests
4. Project Title	Pipe Lining	8. Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	If so, what year?

**9. Capital Request Description and Justification**

*Lining of asbestos pipe to insure life of system*

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

**11. Impact on Annual Operating Budget**

**12. Capital Cost Summary**

Category	FY2011	FY2012	FY2013	FY2014	FY2015	Total
Building and Improvements	655000	880000	1150000	915000	655000	\$4,255,000
Vehicles	45000	30000				\$75,000
Machinery and Equipment			140000			\$140,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
<b>Totals</b>	<b>\$700,000</b>	<b>\$910,000</b>	<b>\$1,290,000</b>	<b>\$915,000</b>	<b>\$655,000</b>	<b>\$4,470,000</b>

*Deferred Capital*

*Approved Capital*

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

**FY2008 - FY2010 Deferred Capital**

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

<b>Capital Project Requests</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>Comments</b>
<b>Municipal Infrastructure</b>				
Road Improvement Project	\$2,500,000			
<b>Municipal Buildings</b>				
Design Plans for Senior Center Addition	\$35,000	\$35,000	\$45,000	
DPW Equipment Storage/Lunch Room Facility		\$480,000	\$480,000	
Fire Station 1 Renovations	\$100,000	\$100,000	\$100,000	
Fire Station 2 Renovations	\$300,000	\$300,000	\$150,000	
Library Renovations		\$7,700,000	\$7,950,000	
Town Hall Landscaping	\$250,000	\$250,000	\$250,000	
Town Hall Renovation	\$200,000	\$200,000	\$200,000	
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	
Islington Community Center Kitchen/Theater			\$100,000	
<b>DPW</b>				
Superintendent Sedan		\$28,000	\$28,000	
35,000 G.V.W. Dump Truck, Sander, & Plow Truck	\$127,000			
(2) 35,000 G.V.W. Dump Truck, Sander, & Plow Truck			\$300,000	
Sweet Sweeper			\$190,000	
Nahatan Street Retaining Wall			\$35,000	
Three Yard Loader	\$160,000			
(2) One Ton Dump Truck & Plow	\$106,000			
Town Engineer's Utility Vehicle	\$28,000			
(8) Garage Doors - Maintenance Garage	\$50,000			
<b>Fire</b>				
Rescue Equipment	\$8,300			
Replace Squad Truck Pumps	\$70,000			
Pickup Truck	\$47,300	\$47,300		
Deputy's Vehicle	\$26,000	\$26,000	\$26,000	
Command Vehicle	\$29,000	\$29,000		
Fire Alarm Wireless Receiver	\$30,000	\$30,000	\$30,000	
Ladder Truck	\$100,000	\$100,000	\$100,000	
Chief's Vehicle	\$26,000	\$26,000	\$26,000	
Radio Upgrade & Replacement	\$9,600			
S.C.B.A. Upgrade & Replacement	\$400			
<b>Information Systems</b>				
End User Technology	\$0	\$75,000	\$75,000	
Police and Fire System Upgrades	\$75,000			
*Municipal Software Upgrade	\$50,000	\$50,000	\$50,000	Balance of original request. Partially funded.
Student Management Program Enhancements			\$50,000	Balance of original request. Partially funded.
Permitting Software		\$40,000	\$40,000	
Human Resources Program for EPIMS			\$20,000	
Archiving & Offsite Storage Solution			\$10,000	Balance of original request. Partially funded.
Library Public Access Upgrades			\$8,000	
<b>Police</b>				
Livescan Digital Fingerprint System	\$20,000			
Safety Officer Vehicle		\$35,000	\$35,000	
Communications Radio Console			\$150,000	
<b>School</b>				
*Technology	\$316,500	\$315,000	\$600,400	Balance of original request. Partially funded.
*Furniture, Fixtures, Equipment	\$258,500	\$268,000	\$325,000	Balance of original request. Partially funded.
HVAC	\$100,000	\$100,000	\$82,000	Balance of original request. Partially funded.
Roofing	\$169,000	\$169,000	\$209,000	
Repair and Modernization Items	\$300,000	\$290,700	\$350,000	
*Copiers	\$12,400	\$18,700		
Custodial equipment/vehicles		\$24,000	\$15,000	Balance of original request. Partially funded.
Modulars-lease purchase	\$125,000	\$10,000		

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	FY2008	FY2009	FY2010	Comments
<b>Sewer</b>				
Pump Control Upgrades	\$90,000			
Motor Upgrades	\$90,000			
Pump Replacement	\$30,000		\$44,000	
Sewer Vacuum Truck			\$300,000	
Replace Pipe and Controls (Oil Tanks)			\$35,000	
Electrical Control System Upgrade			\$25,000	
Generator Replacement - Phase 1			\$80,000	
<b>Total</b>	<b>\$5,939,000</b>	<b>\$10,846,700</b>	<b>\$12,613,400</b>	

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

**Projects Approved for Borrowing  
Fiscal Years 2000 - 2010**

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

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

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

**Summary of Approved Capital by Department  
FY2005 - FY2010**

Department	Total Capital Appropriated By Department							Total
	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY2010		
Municipal Infrastructure							\$0	
Municipal Buildings	\$10,000					\$60,000	\$70,000	
COA			\$10,000				\$10,000	
DPW	\$76,100	\$67,000	\$204,000	124,000	\$396,500	\$210,000	\$1,077,600	
Fire	\$284,412	\$262,442	\$117,535	\$117,535	\$70,000	\$74,000	\$925,924	
Information Systems	\$123,902	\$40,669	\$92,620	\$75,000	\$135,000	\$25,000	\$492,191	
Library	\$7,500	\$7,500			\$45,000		\$60,000	
Police	\$95,086	\$65,889	\$102,845	\$100,465	\$110,500	\$108,000	\$582,785	
Recreation	\$35,000						\$35,000	
Selectmen		\$26,000					\$26,000	
<b>Total Municipal Departments</b>	<b>\$632,000</b>	<b>\$469,500</b>	<b>\$527,000</b>	<b>\$417,000</b>	<b>\$757,000</b>	<b>\$477,000</b>	<b>\$3,279,500</b>	
School Department	\$406,000	\$406,000	\$746,000	\$406,000	\$516,000	\$406,000	\$2,886,000	
Sewer	\$133,000	\$0	\$355,000	\$155,000	\$484,000	\$265,000	\$1,392,000	
<b>Total Capital Appropriated</b>	<b>\$1,171,000</b>	<b>\$875,500</b>	<b>\$1,628,000</b>	<b>\$978,000</b>	<b>\$1,757,000</b>	<b>\$1,148,000</b>	<b>\$7,557,500</b>	

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

Sewer project	\$750,000				
Islington Community building purchase	\$600,000				
High Street improvements					
Library land purchase					
High Street Lights			\$195,000		
High School - Supplemental			\$1,950,000		
High School fields				\$475,000	
Thurston Modular Addition				\$4,500,000	
Cemetery Barn					\$300,000

**Capital Outlay Requests - FY2010**  
**Approved at 2009 Annual Town Meeting**

<b>Item/Project</b>	<b>Department</b>	<b>Cost</b>	<b>Funding Source</b>
3 Yard Loader (2nd of 2 payments)	DPW	\$52,500	Free Cash
Heavy Duty Dump Truck, Sander, & Plow (2nd of 2 payments)	DPW	\$75,000	Free Cash
Brook Street Bridge Repair	DPW	\$50,000	Free Cash
Service Truck	Fire	\$45,000	Free Cash
Command Vehicle	Fire	\$29,000	Free Cash
Vehicles (3)	Police	\$108,000	\$61,500 Taxation/\$46,500 Free Cash
Student Information Mgmt System Program	IT	\$25,000	Free Cash
Town Hall Heating System	DPW	\$32,500	Free Cash
	<b>Total</b>	<b>\$417,000</b>	
Flow Metering	Sewer	\$265,000	Sewer User Fees
	<b>Total</b>	<b>\$265,000</b>	
Technology	School	\$199,600	\$61,500 Taxation/\$138,100 Free Cash
HVAC	School	\$18,000	Free Cash
Copiers	School	\$80,000	Free Cash
Vehicles	School	\$30,000	Free Cash
Modulars - Hanlon (3rd of 3 payments)	School	\$78,400	Free Cash
	<b>Total</b>	<b>\$406,000</b>	

**Capital Outlay Requests - FY2009**  
**Approved at 2008 Annual Town Meeting**

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

**Capital Outlay Requests - FY2008**  
**Approved at 2007 Annual Town Meeting**

<b>Item/Project</b>	<b>Department</b>	<b>Cost</b>	<b>Funding Source</b>
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
	<b>Total</b>	<b><u>\$417,000</u></b>	
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
		<b><u>\$155,000</u></b>	
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
	<b>Total</b>	<b><u>\$406,000</u></b>	

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

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

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

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

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

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

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

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

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

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

**Funded within Capital Equipment Article:**

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

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

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

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

***Debt Information***

***Summary***  
***Debt Schedules***  
***Unissued Debt***  
***Rating Reviews***

**Debt Management**

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

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

Debt payments are funded by three categories:

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

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

**Debt Limits**

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

<b>Computation of Legal Debt Margin June 30, 2009</b>	
Fiscal Year 2009 equalized valuation	\$3,906,162,100
Debt Limit – 5% of equalized valuation	\$195,308,105
Less:	
Total debt applicable to limitation	\$42,750,125
Authorized and unissued debt	\$1,000,000
<b>Legal debt margin</b>	<b>\$151,557,980</b>

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

**Credit Rating**

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

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

**Debt Policies**

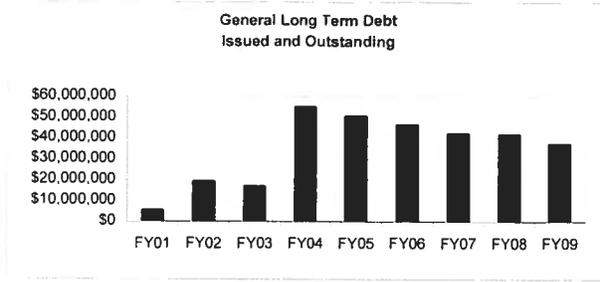
Prudent use of debt financing is an important part of the Town's overall fiscal planning. The primary objective of any debt management approach is to borrow at the least cost over the term of repayment of the debt. Attainment of this objective requires clear positions regarding for what purposes to borrow,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

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

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

**Town's Current Debt Status**

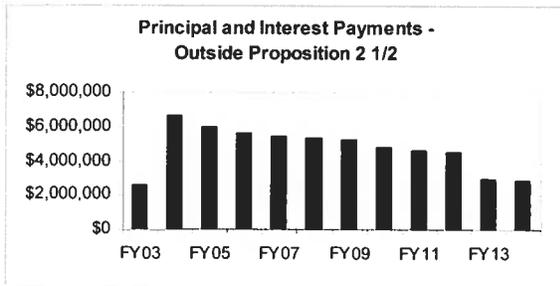
The Town's total debt has increased significantly



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

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

**Schedule of Future Debt Payments**



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

**State Reimbursement**

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

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

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

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

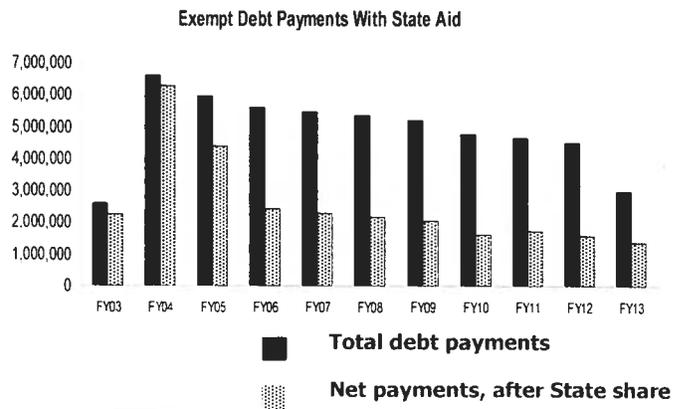
- 1999 Downey School \$625,794 per year FY2005 – FY2012.
- 2000 Martha Jones School \$692,249 per year FY2005 – FY2012.

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

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

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

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



Town of Westwood, Massachusetts

General Long Term Obligations  
For Current Long Term Debt Outstanding as of June 30, 2009

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding June 30, 2008	Additions FY09	Scheduled Retirements FY2009	Total Outstanding June 30, 2009
<b>General Fund</b>								
Middle School/Gym	3.79	12/98	12/2008	\$2,923,000	\$290,000		\$290,000	\$0
Land Acquisition	3.79	12/98	12/2008	\$400,000	\$40,000		\$40,000	\$0
Senior Center	3.79	12/98	12/2008	\$239,000	\$24,000		\$24,000	\$0
School Fields	3.79	12/98	12/2008	\$189,000	\$19,000		\$19,000	\$0
Middle School/Gym Completion	3.79	12/98	12/2008	\$225,000	\$22,000		\$22,000	\$0
Martha Jones School Constr	3.90-5.00	4/02	04/2012	\$7,200,000	\$2,880,000		\$720,000	\$2,160,000
Downey School Constr	3.90-5.00	4/02	04/2012	\$6,300,000	\$2,520,000		\$630,000	\$1,890,000
Striar Land Purchase	3.90-5.00	4/02	04/2012	\$1,300,000	\$520,000		\$130,000	\$390,000
Cemetery Land Purchase	3.90-5.00	4/02	04/2012	\$300,000	\$120,000		\$30,000	\$90,000
High School Project	4.25	8/03	08/2023	\$39,262,300	\$29,625,000		\$1,975,000	\$27,650,000
Municipal DPW Building	4.25	8/03	08/2013	\$2,600,000	\$1,560,000		\$260,000	\$1,300,000
Public Building	4.25	8/03	08/2013	\$240,700	\$140,000		\$25,000	\$115,000
Land Acquisition	3.5-4.00	07/08	06/2015	\$210,000	\$0	\$210,000	\$30,000	\$180,000
High St Reconstruction	3.5-4.00	07/08	06/2017	\$1,000,000	\$0	\$1,000,000	\$115,000	\$885,000
High St Lights	3.5-4.00	07/08	06/2017	\$195,000	\$0	\$195,000	\$25,000	\$170,000
High School Completion	3.5-4.00	07/08	06/2023	\$1,950,000	\$0	\$1,950,000	\$130,000	\$1,820,000
High School Fields	3.5-4.00	07/08	06/2018	\$475,000	\$0	\$475,000	\$50,000	\$425,000
Middle School Expansion	3.70	06/09	06/2029	\$3,500,000	\$0	\$3,500,000	\$0	\$3,500,000
								\$0
					<b>\$37,760,000</b>	<b>\$7,330,000</b>	<b>\$4,515,000</b>	<b>\$40,575,000</b>
<b>Sewer Fund</b>								
Sewer	3.79	12/98	12/2008	\$814,800	\$80,000		\$80,000	\$0
Sewer	3.79	12/98	12/2008	\$402,900	\$40,000		\$40,000	\$0
Sewer	3.88	12/98	12/2018	\$3,220,700	\$1,880,875		\$155,750	\$1,725,125
Sewer	3.90-5.00	4/02	04/2012	\$1,500,000	\$600,000	\$0	\$150,000	\$450,000
					<b>\$2,600,875</b>	<b>\$0</b>	<b>\$425,750</b>	<b>\$2,175,125</b>
					<b>\$40,360,875</b>	<b>\$7,330,000</b>	<b>\$4,940,750</b>	<b>\$42,750,125</b>
					<b>\$40,360,875</b>	<b>\$7,330,000</b>	<b>\$4,940,750</b>	<b>\$42,750,125</b>

Town of Westwood, Massachusetts  
 Schedule of Bonds Authorized and Unissued  
 June 30, 2009

Project	Amount	Date Voted	Article #	Adjusted Total	Balance Unissued
<b>General Fund</b>					
Middle School Renovation	\$4,500,000	ATM 5/2008	Article 20	\$4,500,000	\$1,000,000
Construction of Barn/Garage	\$150,000	ATM 5/2009	Article 10	\$150,000	\$150,000
			<b>Total General Fund</b>	<u>\$4,650,000</u>	<u>\$1,150,000</u>
<b>Sewer Fund</b>					
				\$0	\$0
			<b>Total Sewer Fund</b>	<u>\$0</u>	<u>\$0</u>
			<b>Total General and Sewer Fund</b>	<u>\$4,650,000</u>	<u>\$1,150,000</u>

**Long Term General Fund Debt Outstanding as of June 30, 2009**

Description	Rate of Interest	Date Issued	Maturity Date	Amount Issued	Total Outstanding 30-Jun-09
<b>General Fund</b>					
Middle School/Gym	3.79	12/98	12/2008	\$2,923,000	\$0
Land Acquisition	3.79	12/98	12/2008	\$400,000	\$0
Senior Center	3.79	12/98	12/2008	\$239,000	\$0
School Fields	3.79	12/98	12/2008	\$189,000	\$0
Middle School/Gym Completion	3.79	12/98	12/2008	\$225,000	\$0
Martha Jones Construction	4.04	3/21/02	3/21/2012	\$7,200,000	\$2,160,000
Downey Construction	4.04	3/21/02	3/21/2012	\$6,300,000	\$1,890,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$1,300,000	\$390,000
Land Acquisition	4.04	3/21/02	3/21/2012	\$300,000	\$90,000
High School Project	4.25	8/01/03	06/01/2023	\$39,262,300	\$27,650,000
Municipal DPW Building	4.25	8/01/03	06/81/2014	\$2,600,000	\$1,300,000
Public Building	4.25	8/01/03	06/08/2014	\$240,700	\$115,000
Land Acquisition	3.19	8/01/08	02/01/2015	\$210,000	\$180,000
High Street Reconstruction	3.40	8/01/08	02/01/2017	\$1,000,000	\$885,000
High Street Lights	3.39	8/01/08	02/01/2017	\$195,000	\$170,000
High Street Fields	3.84	8/01/08	02/01/2018	\$475,000	\$425,000
High School Completion	3.48	8/01/08	02/01/2023	\$1,950,000	\$1,820,000
<b>Total General Fund</b>					<b>\$37,075,000</b>

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

FY09	\$6,277,533	FY14	\$3,596,059
FY10	\$5,771,508	Fy15	\$3,191,584
FY11	\$5,603,320	FY16	\$3,050,271
FY12	\$5,431,671	Fy17	\$2,956,849
FY13	\$3,725,709	Fy18-23	\$14,609,538

**Total repayment of Long Term Debt Currently Issued \$54,214,042**

**General Fund Debt authorized - Not Yet Issued Long Term**

Middle School Modular Expansion	ATM 5/08	\$4,500,000
<b>Total</b>		<b>\$4,500,000</b>

Total FY10 Debt Service Budget includes FY10 long term principal and interest as well as an anticipated interest payment of \$ 101,250 for the middle school project

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

**General Fund Debt**

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

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

**Sewer Fund Debt**

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

**New Issue: Westwood (Town of) MA**

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

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

Municipality  
MA

**Moody's Rating**

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

**Opinion**

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

**FINANCIAL POSITION BEGINNING TO STABILIZE BUT REVENUE GROWTH DECELERATES**

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

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

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

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

#### FAVORABLY LOCATED BOSTON SUBURB WITH HIGH RESIDENT WEALTH LEVELS

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

#### MODERATE DEBT BURDEN BOLSTERED BY VOTER SUPPORT

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

#### OUTLOOK

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

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

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

#### WHAT COULD MOVE THE RATING - DOWN?

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

#### KEY STATISTICS

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

2009 Equalized valuation: \$3.9 billion

2009 Equalized valuation per capita: \$278,812

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

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

Overall debt burden: 1.6%

Adjusted overall debt burden: 1.3%

Payout of principal (10 years): 75.4%

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

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

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

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

#### METHODOLOGY AND LAST RATING ACTION TAKEN

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

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

#### Analysts

Susan Kendall  
Analyst  
Public Finance Group  
Moody's Investors Service

Conor McEachern  
Backup Analyst  
Public Finance Group  
Moody's Investors Service

Patrick Mispagel  
Senior Credit Officer  
Public Finance Group  
Moody's Investors Service

#### Contacts

Journalists: (212) 553-0376  
Research Clients: (212) 553-1653

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June 12, 2009

**Summary:**

# Westwood, Massachusetts; General Obligation

**Primary Credit Analyst:**

Nicole T Ridberg, New York (1) 212-438-4704; nicole\_ridberg@standardandpoors.com

**Secondary Credit Analyst:**

Henry W Henderson, Boston (1) 617-530-8314; henry\_henderson@standardandpoors.com

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## Summary:

# Westwood, Massachusetts; General Obligation

### Credit Profile

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

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

## Rationale

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

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

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

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

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

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

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

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

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

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

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

## Outlook

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

## Related Research

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

Ratings Detail (As Of June 12, 2009)		
<b>Westwood GO</b>		
<i>Unenhanced Rating</i>	AAA(SPUR)/Stable	Affirmed
Many issues are enhanced by bond insurance.		

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

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***Current Infrastructure Information***

Document	Purpose	Date Last Updated	Maintained By	Included
FY09 Fixed Asset Summary	Required for annual audit/financial statements	June, 2009 Updated Annually	Town Accountant	X
Auto Fleet Schedule	Insurance	June, 2009 Updated Annually	Town Accountant	X
Vehicle/Equipment List by Department	Capital budget	October, 2009	Department Head	X
Information Systems – List of Town Computer Equipment	Capital budget	October, 2009	Director of IT	X
Sewer Master Plan	Sewer Maintenance, Management & Construction		Sewer Commission	
Town Buildings Replacement Schedule	Insurance	July, 2009 Updated Annually	Town Accountant	X
Road Improvement Program	Roadway Maintenance, Management & Construction	July, 2009	Town Administrator	Summary
DPW Vehicle Replacement Study	Vehicle/equipment replacement schedule	January, 2007	Town Administrator	
Town Space Plan	Comprehensive analysis of space needs done for planning purposes	Ongoing	Town Administrator	
School Buildings Assessment	Comprehensive review of elementary school building needs for planning purposes	Updated Assessment Ongoing	School Administration	

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

**Town of Westwood  
Fixed Asset Summary-FY09**

Town	G/L#	Beg Bal	Additions	Disposals	End Bal
		7/1/2008			6/30/2009
Land	99-000-1910	5,858,382			5,858,382
Building and Improvements	99-000-1920	85,637,698	738,707		86,376,405
Vehicles	99-000-1960	5,547,788	615,147	290,187	5,872,748
Machinery and Equipment	99-000-1950	6,642,051	1,087,257		7,729,308
Furniture and Fixtures	99-000-1970	261,123			261,123
Construction in Process	99-000-1980	0			0
Infrastructure	99-000-1990	82,538,921	1,133,543		83,672,464
<b>Sub-total</b>		<b>186,485,963</b>	<b>3,574,654</b>	<b>290,187</b>	<b>189,770,430</b>
<b>Sewer</b>					
		<b>Beg Bal</b>	<b>Additions</b>	<b>Disposals</b>	<b>End Bal</b>
Land	99-000-1911	350,850			350,850
Plant & Infrastructure	99-000-1931	25,653,132			25,653,132
Other building and Improve.	99-000-1921	6,191,367	102,428		6,293,795
Vehicles	99-000-1961	301,669	284,577	83,000	503,246
Machinery and Equipment	99-000-1951	308,469	112,905		421,374
Furniture and Fixtures	99-000-1971	35,323			35,323
<b>Sub-total</b>		<b>32,840,810</b>	<b>499,910</b>	<b>83,000</b>	<b>33,257,720</b>
<b>Total</b>		<b>219,326,773</b>	<b>4,074,564</b>	<b>373,187</b>	<b>223,028,150</b>

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
1	BUILDING	2004	FORD CROWN VICTORIA	2FAFP71W94X100094	M79388		\$26,643	L	73980	RC	N	500	NO COV	500	07/01/2009	
2	COUNCIL ON AGING	2002	FORD E350 VAN	1FTSS34L32HB26558	M36945		\$37,847	L	05230	ACV	N	500	NO COV	500	07/01/2009	
3	COUNCIL ON AGING	2008	FORD ECOVAN	1FT2S34L58DA67559	M55379		\$42,760	L	05230	ACV	N	500	NO COV	500	07/01/2009	
4	DPW	0	OWNER CONTRACTOR PLATE	13812885360112	3781			L	07070	ACV	N	500	NO COV	500	07/01/2009	
5	DPW	1983	BOMBARDIER SW TRACTOR	001830836	M9591		\$48,000	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
6	DPW	1987	STARLIGHT TRAILER	13YFS1427HC020180	M39476		\$3,000		69499	-	N	NO COV	NO COV	NO COV	07/01/2009	
7	DPW	1987	INGERSOLL COMPRESSOR	161894U8795700000	M39274		\$17,655	M	79340	-	N	NO COV	NO COV	NO COV	07/01/2009	
8	DPW	1988	FORD TRACTOR	C782569	M16448		\$23,000	M	79650	-	N	NO COV	NO COV	NO COV	07/01/2009	
9	DPW	1989	FORD CAB CHASSIS	2FDKF38G4KCB30509	M44484		\$32,500	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
10	DPW	1990	WHITE WX64 RUBBISH TRUCK	4V2DCFBD2LN631235	M71575		\$8,000	M	21499	ACV	N	500	NO COV	500	07/01/2009	
11	DPW	1992	RAYCO STUMP CUTTER	1665ACD015492	M51177		\$19,986	L	79390	ACV	N	500	NO COV	500	07/01/2009	
12	DPW	1993	FORD CONVEN L8000F TRUCK	1FDYK82E5RVA13603	M51131		\$69,419	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
13	DPW	1994	BOMBARDIER SW48 TRACT	LD33618U624140Y	M51218		\$52,000	H	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
14	DPW	1994	FORD CAB CHASSIS L8000	1FDYK82E2SVA12575	M51216	35,000	\$70,739	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
15	DPW	1994	CUST UTILITY TRAILER	RD10CB351R1850056	M52205		\$3,000		68499	-	N	NO COV	NO COV	NO COV	07/01/2009	
16	DPW	1995	EQUIPMENT TRAILER	7000160670950707	M54543		\$2,400		68499	-	N	NO COV	NO COV	NO COV	07/01/2009	
17	DPW	1995	WELCH UTILITY	1W9FP142XSN189157	M58-116		\$1,500	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2009	
18	DPW	1996	INTERNATIONAL TRUCK	1HTSCABM7TH284211	M54515		\$30,850	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
19	DPW	1996	FORD L8000	1FDYK82E1TVA10205	M65563		\$72,000	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
20	DPW	1996	CROSS T ROLLER TRAILER	1C9FS1418T1432647	M54546		\$2,200		68499	-	N	NO COV	NO COV	NO COV	07/01/2009	
21	DPW	1997	FORD CF8000 SWEEPER	1F0XH81C1VVA40267	M9584		\$134,490		79340	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
22	DPW	1997	FORD TRUCK	1FDNF82C0VVA15078	M55-438		\$36,510	M	21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
23	DPW	1997	FORD F350 PICKUP	1FTHF36F0VEC40559	M52771		\$30,325	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
24	DPW	1997	FORD L8000 DUMP TRUCK	1FDYK82E4VVA23260	M55314		\$78,082	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
25	DPW	1999	JCB BACKHOE	SLP214FCXE0482418	M56859		\$78,057	M	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
26	DPW	1999	FORD F250	1FTNF20F4XEC95654	M55329		\$26,900	L	01499	ACV	N	500	NO COV	500	07/01/2009	
27	DPW	2000	KUBOTA TRACTOR	70860	M69131		\$13,514		79650	ACV	N	500	NO COV	500	07/01/2009	
28	DPW	2000	CROSS UTILITY	431FS1416Y2000223	M58135		\$5,000		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2009	

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
29	DPW	2001	FORD F550	1FDAF57F81EA31572	M65567		\$46,577	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
30	DPW	2001	FORD F450	1FDXF47F01EA31571	M65586	15,000	\$44,747	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
31	DPW	2001	FORD F450	1FDXF46F21EA29340	M65568		\$34,761	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
32	DPW	2001	STERLING STELT9500	2FZHAZA861AK00317	M67037		\$116,264	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
33	DPW	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54547		\$31,078	L	01499	RC	N	500	NO COV	500	07/01/2009	
34	DPW	2002	MORBARK CHIPPER TRAILER	4S8SZ16142W023652	M69835		\$26,000		79390	ACV	N	500	NO COV	500	07/01/2009	
35	DPW	2002	JOHN DEERE LOADER	DW624HX583726	M68022		\$135,573		79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
36	DPW	2002	STERLING DUMP TRUCK	2FZHAZA892AK48198	M68001		\$117,709	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
37	DPW	2002	FORD F450	1FDXF47F92EC78797	M68008		\$42,708		21499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
38	DPW	2002	KUBOTA TRACTOR	53207	M68014		\$28,600		79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
39	DPW	2002	MAGNUM UTILITY TRAILER	5AJLS16192B000180	M69128		\$6,495	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2009	
40	DPW	2003	FORD F350	1FDWF36F53EA37814	M69130	12,500	\$34,130	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
41	DPW	2003	FORD F350	1FTSF31F43EA37815	M69139	9,700	\$37,208	L	01499	ACV	N	500	NO COV	500	07/01/2009	
42	DPW	2003	JOHN DEERE STEER LOADER	T00260E925352	M71579		\$52,226	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
43	DPW	2004	HOLDER C978 TRACTOR	52410270	M71577		\$87,128	L	79650	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
44	DPW	2004	WELCH UTILITY TRAILER	1W9US14184N189500	M71552		\$2,695	L	68499	ACV	Y	NO COV	NO COV	NO COV	07/01/2009	
45	DPW	2004	BOMBARDIER SIDEWALK PLOW	900200072	M80326		\$107,000	L	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
46	DPW	2005	BIGTEX UTILITY TRAILER	16VEX182152H51818	M71941	9,000	\$4,185		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2009	
47	DPW	2005	WELCH UTILITY TRAILER	1W9US14225N189504	M7252	2,250	\$2,995		68499	ACV	N	NO COV	NO COV	NO COV	07/01/2009	
48	DPW	2005	INTERNATIONAL 7000 TRUCK	1HTWDAAR95J167382	M71194		\$98,500	H	31499	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
49	DPW	2006	CARGO UTILITY	2000544434	M79396		\$11,990	L	79650	ACV	N	500	NO COV	500	07/01/2009	
50	DPW	2006	JOHN DEERE LOADER	DW624JZ608535	M80561		\$127,157	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
51	DPW	2007	FORD F350	1FTWX31P57EA60811	M76013	12,000	\$38,280	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
52	DPW	2007	FORD F350	1FDWF31P97EA60812	M76014	12,000	\$46,580	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
53	DPW	2007	FORD CROWN VICTORIA	2FAFP71W77X119876	602WKL		\$23,700	L	73980	RC	N	500	NO COV	500	07/01/2009	
54	DPW	2007	STONE CEMENT MIXER TRAILER	262007004	M79491		\$3,794	L	79390	-	N	NO COV	NO COV	NO COV	07/01/2009	
55	DPW	2008	FORD ESCAPE	1FMCU59H48KC30949	M79389		\$28,784	L	01499	ACV	N	500	NO COV	500	07/01/2009	
56	DPW	2008	FORD F550	1FDAF57R78EC52097	M79377		\$54,671	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	All/ LP Both
57	DPW	2008	FORD F550 DUMP TRUCK	1FDAF57R98EC52098	M79380		\$54,671	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
58	DPW	2009	JCB CONST. TRACTOR	SLP214FC9U0912503	M76545		\$95,497	M	79650	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
59	DPW	2009	INTERNATIONAL 700 SER	1HTWDAAR79H129632	M76543		\$138,700	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
60	DPW	2009	FORD E350 VAN	1FTSE34P09DA14618	M78207		\$26,249	L	01499	ACV	N	500	NO COV	500	07/01/2009	
61	DPW	2009	FORD DRWSUP TRUCK	1FDAF57R19EA00587	M76548		\$55,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
62	DPW	2009	FORD DRWSUP TRUCK	1FDAF57R39EA00588	M76549		\$50,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
63	FIRE	1976	BAL KO BOAT TRAILER	7614696	M23234		\$225		69499	-	N	NO COV	NO COV	NO COV	07/01/2009	
64	FIRE	1986	WRIGHT TAGALONG	159T5173G1132118	F5685		\$2,000		69499	-	N	NO COV	NO COV	NO COV	07/01/2009	
65	FIRE	1990	INTERNATIONAL S-4900 FIRE TRUCK	1HTSDTVN1LH278904	MF603		\$100,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
66	FIRE	1990	FORD AERIAL F-600	1FDMK64P6LVA15398	MF4047	19,300	\$28,000	M	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
67	FIRE	1991	FEDERAL CYCLONE	46JBAA89M1003545	MF602	38,000	\$240,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
68	FIRE	1991	INTERNATIONAL 4800 4X4	1HTSENHN1MH353008	MF608	30,000	\$140,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
69	FIRE	1994	LONG CH TRAILER	LCAUS0815RT135836	M52215	1,180	\$220	L	69499	-	N	NO COV	NO COV	NO COV	07/01/2009	
70	FIRE	1994	FORD F350 AMBULANCE	1FDKF37M3RNB00042	MF3733	11,000	\$70,601	M	79130	ACV	N	500	NO COV	500	07/01/2009	
71	FIRE	1995	FORD F150	1FTEX14N6SKB15237	MF601		\$19,800	L	79090	ACV	N	1000	NO COV	1000	07/01/2009	
72	FIRE	1999	FREIGHTLINER FL50	1FV3EFBCXXH992141	F8967	20,000	\$133,941	M	79090	ACV	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
73	FIRE	2000	FORD 4X4 EXPEDITION	1FMPU16L2YLB47470	MF6653	7,200	\$34,949	L	79080	ACV	N	500	NO COV	500	07/01/2009	
74	FIRE	2001	FORD F450	1FDXF47F31ED00243	MF6764		\$80,000		79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
75	FIRE	2002	FORD EXPLORER	1FMZU72EX2UA40607	MF4341		\$31,260	L	79080	RC	N	500	NO COV	500	07/01/2009	
76	FIRE	2002	EMERGENCY ONE CYCLONE TRUCK	4ENGABA8021005711	MF6763		\$625,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
77	FIRE	2003	EMERGENCY ONE PUMPER	4EN6AAA8031006817	MF605	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
78	FIRE	2003	FORD CROWN VICTORIA	2FAFP71W43X112460	MF8711		\$26,883	L	79080	RC	N	500	NO COV	500	07/01/2009	
79	FIRE	2003	EMERGENCY ONE FIRE PUMPER	4EN6AAA8231006799	MF6647	41,800	\$350,000	H	79090	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
80	FIRE	2006	INTERNATIONAL 400 SER AMBULANCE	1HTMNAAM36H315205	MF7233	20,000	\$178,975	M	79130	ACV	N	500	NO COV	500	07/01/2009	
81	FIRE	2008	LOAD UTILITY TRAILER	5A4LTSL1882029317	MF9702	1,600	\$2,000	L	69499	ACV	N	500	NO COV	500	07/01/2009	
82	HEALTH	2003	FORD CROWN VICTORIA	2FAFP71W73X112467	M80562		\$25,000	L	73980	ACV	N	500	NO COV	500	07/01/2009	
83	HEALTH	2006	HAUL UTILITY TRAILER	16HCB12146P059112	M75531	1,900	\$4,228	L	68499	ACV	N	500	NO COV	500	07/01/2009	
84	POLICE	1991	PENN UTILITY TRAILER	1P9C714D1ML016195	M52187	6,000	\$2,900	L	68499	ACV	N	NO COV	NO COV	NO COV	07/01/2009	

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	All/Both
85	POLICE	1997	FORD E150 VAN	1FTEE1469VHA40873	MP608W		\$21,247	L	79120	ACV N	500	NO COV	500	07/01/2009		
86	POLICE	1999	FORD EXPEDITION	1FMPU18L9XLB67243	MP610W		\$25,000	L	79110	RC N	500	NO COV	500	07/01/2009		
87	POLICE	1999	SPEED ALERT TRAILER	1P9141010XG301142	M55226		\$6,490	L	69499	- N	NO COV	NO COV	NO COV	07/01/2009		
88	POLICE	1999	SPEED ALERT TRAILER	1P9141011XG301196	M60609		\$6,490	L	69499	- N	NO COV	NO COV	NO COV	07/01/2009		
89	POLICE	2003	DYNA UTILITY TRAILER	139MP151X3A003226	M70452	3,000	\$23,000	L	68499	ACV N	500	NO COV	500	07/01/2009		
90	POLICE	2003	DYNA UTILITY TRAILER	139MP15183A003225	M70453	3,000	\$23,000	L	68499	ACV N	500	NO COV	500	07/01/2009		
91	POLICE	2005	FORD CROWN VICTORIA	2FAFP71W25X119880	MP609W		\$28,180	L	79110	RC N	500	NO COV	500	07/01/2009		
92	POLICE	2005	FORD CROWN VICTORIA	2FAHP74W85X121900	195XWN		\$28,180	L	79110	RC N	500	NO COV	500	07/01/2009		
93	POLICE	2005	FORD CROWN VICTORIA	2FAFP71W45X119881	MP616W		\$28,180	L	79110	RC N	500	NO COV	500	07/01/2009		
94	POLICE	2006	HARLEY DAVIDSON MOTORCYCLE	1HD1FMW106Y694191	MMC7717		\$14,100	L	79420	ACV N	500	NO COV	500	07/01/2009		
95	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W46X122278	MP614W		\$25,000	L	79110	RC N	500	NO COV	500	07/01/2009		
96	POLICE	2006	FORD CROWN VICTORIA	2FAFP71W26X122277	MP617W		\$25,000	L	79110	RC N	500	NO COV	500	07/01/2009		
97	POLICE	2007	FORD CROWN VICTORIA	2FAFP71W17X120988	MP615W		\$28,000	L	79110	RC N	500	NO COV	500	07/01/2009		
98	POLICE	2007	FORD CROWN VICTORIA	2FAFP71WX7X120987	MP612W		\$28,000	L	79110	RC N	500	NO COV	500	07/01/2009		
99	POLICE	2007	FORD EXPLORER	1FMEU73807UB07276	33WY71		\$32,320	L	79110	RC Y	500	NO COV	500	07/01/2009		
100	POLICE	2008	FORD CROWN VICTORIA	2FAFP71V28X111659	MP613W		\$29,622	L	79110	RC N	500	NO COV	500	07/01/2009		
101	POLICE	2008	FORD CROWN VICTORIA	2FAFP71V98X111660	MP611W		\$29,622	L	79110	RC N	500	NO COV	500	07/01/2009		
102	POLICE	2008	FORD TAURUS SEDAN	1FAHP25W28G180761	895AY3		\$15,927	L	79110	RC N	500	NO COV	500	07/01/2009		
103	POLICE	2009	FORD CROWN VICTORIA	2FAHP71V69X115045	MP617W		\$31,928	L	79110	RC N	500	NO COV	500	07/01/2009		
104	POLICE	2009	FORD CROWN VICTORIA	2FAHP71V89X115046	MP616W		\$31,928	L	79110	RC N	500	NO COV	500	07/01/2009		
105	RECREATION	1996	CHEVY SPORT 12 PASS. VAN	1GAGG35K1TF113505	M18472		\$22,763		05230	ACV N	500	NO COV	500	07/01/2009		
106	RECREATION	2003	FORD ECOWAGON	1FBSS31L63HB93262	M72100		\$20,540	L	05230	ACV N	500	NO COV	500	07/01/2009		
107	SCHOOL	1996	FORD ECONOLINE CLUB WAGON (12 PASS.)	1FBHE31HXT48287	M71944	8,700	\$22,791		05650	ACV N	500	NO COV	500	07/01/2009		
108	SCHOOL	2001	GEM GOLF CART	5ASAG27421F013332	M71187		\$6,000	L	79420	ACV N	NO COV	NO COV	NO COV	07/01/2009		
109	SCHOOL	2001	FORD F350	1FDWF36S21ED14719	M67024		\$27,687		01499	ACV N	500	NO COV	500	07/01/2009		
110	SCHOOL	2001	FORD E350 VAN	1FTSE34L01HB45915	M18465		\$21,124	L	01499	ACV N	500	NO COV	500	07/01/2009		
111	SCHOOL	2004	FORD DRWSUP	1FDXF46S64EB71787	M71570	15,000	\$29,786	M	21499	RC N	DEC 4C	NO COV	DEC 4C	07/01/2009		
112	SCHOOL	2005	BIG TEX UTILITY TRAILER	16VNX142X52D77327	M71931	9,000	\$3,694	L	68499	ACV N	NO COV	NO COV	NO COV	07/01/2009		

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

Item #	Department	Year	Manufacturer & Model	Vin #	Plate #	GVW	Cost New	Type	Class	ACV RC	Med Pay	\$ Comp Deduct	\$ S.P. Deduct	\$ Coll Deduct	Effective Date	AI/LP Both
113	SCHOOL	2006	FORD E350 VAN	1FTSE34L76HA38352	M70738		\$16,387	L	05650	ACV	N	500	NO COV	500	07/01/2009	
114	SCHOOL	2009	HOMESTEADER UTILITY TRAILER	5HABE16289N000163	M80636	7,000	\$5,996	L	68499	ACV	N	500	NO COV	500	07/01/2009	
115	SELECTMEN	1998	FORD CROWN VICTORIA	2FAFP71W2WX184925	M58107		\$24,198	L	73980	ACV	N	500	NO COV	500	07/01/2009	
116	SELECTMEN	2000	FORD CROWN VICTORIA	2FAFP71W1YX203161	M79969		\$26,000		73980	ACV	N	500	NO COV	500	07/01/2009	
117	SELECTMEN	2002	FORD CROWN VICTORIA	2FAFP71W12X118215	971V6J	2,858	\$28,000	L	73980	RC	N	500	NO COV	500	07/01/2009	
118	SEWER	2001	FORD CROWN VICTORIA	2FAFP71W71X123885	M68020		\$24,045	L	73980	RC	N	500	NO COV	500	07/01/2009	
119	SEWER	2001	STERLING STEL80	2FZAAWBS11AJ37363	M66333		\$51,000	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
120	SEWER	2003	FORD CROWN VICTORIA	2FAFP71W13X112450	M27907		\$24,428	L	73980	ACV	N	500	NO COV	500	07/01/2009	
121	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141	12,500	\$40,973	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
122	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379		\$48,313	M	21499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
123	SEWER	2009	INTERNATIONAL 700 SER	1HTWCAZR39J130423	M76544		\$253,577	H	31499	RC	N	DEC 4C	NO COV	DEC 4C	07/01/2009	
124	SEWER	2009	SEWER RODDER UTILITY TRAILER	1S9HU16179C381653	M76542		\$9,000	L	79340	-	N	NO COV	NO COV	NO COV	07/01/2009	

Date:

ITEM #	DEPARTMENT	YEAR	AUTOMOBILE FLEET SCHEDULE		TOWN OF WESTWOOD		Department of Public Works		TYPE	INSPECTION DATE
			MANUFACTURER & MODEL	VIN	PLATE #	GVW	COST NEW			
Car 1	DPW	2001	FORD CROWN VIC	2FAFP71W71X123885	M68020			30,000.00	CAR	
Car 2	HIGHWAY	1999	FORD F-250	1FTNF20F4XEC95654	M55329			26,906.00	LIGHT	
Car 3	HIGHWAY	2007	FORD CROWN VIC	2FAFP71W77X119876	602WKL			24,000.00	LIGHT	
Car 4	ENGINEERING	2008	FORD ESCAPE	1FMCU59H48KC30949	M79389			30,000.00	SUV	
Car 6	ENGINEERING	2001	FORD EXPEDITION	1FMPU16L71LA18873	M54-547			31,000.00	SUV	
Car 7	SEWER	2003	FORD CROWN VIC	2FAFP71W13X112450	M27907			27,000.00	CAR	
Truck 2	HIGHWAY	2003	F350 DUMP	1FOWF36F53EA37814	M69130					
Truck 4	HIGHWAY	1997	FORD CF8000 SWEEPER	1FOXH81C1VVA40267	M9584			\$134,490.00	HEAVY	
Truck 5	HIGHWAY	2002	FORD F-350	1FTSF31F43EA37815	M69139					
Truck 6	HIGHWAY	2002	STERLING 10 wh	2FZHAZA892AK48198	M68001			125,000.00	HEAVY	
Truck 7	HIGHWAY	2007	FORD F350 UTILITY TRUCK	1FDWF31P97EA60812	M76014			46,580.00	MEDIUM	
Truck 8	HIGHWAY	1993	FORD L8000	1FDYK82E5RVA13603	M51131			70,000.00	HEAVY	
Truck 9	HIGHWAY	2008	FORD F550	1FDAF57R78EC52097	M79377			55,000.00	MEDIUM	
Truck 10	HIGHWAY	1994	FORD L8000	1FDYK82E2SVA12575	M51216			72,000.00	HEAVY	
Truck 11	HIGHWAY	2002	FORD F450	1FDXF47F92EC78797	M68008			44,000.00	MEDIUM	
Truck 12	HIGHWAY	2005	INTERNATIONAL 7000	1HTWDAAR95J167382	M71194			113,468.00	HEAVY	
Truck 13	HIGHWAY	1997	FORD F800 DUMP	1FDNF82COVVA15078	M55-438			\$36,000.00	MEDIUM	
Truck 14	HIGHWAY	2009	INTERNATIONAL 7400	1HTWDAAR69H129632	M76543			155,000.00	HEAVY	
Truck 15	HIGHWAY	2008	FORD F550	1FDAF57R98EC52098	M79380			55,000.00	MEDIUM	
Truck 16	HIGHWAY	2009	FORD F550	1FDAF57R39EA00588	M76549			55,000.00	MEDIUM	
Truck 17	HIGHWAY	1997	FORD F-350	1FTHF36FOVEC40559	M52-771			33,000.00	MEDIUM	
Truck 18	HIGHWAY	1996	INTERNATIONAL	1HTSCABM7TH284211	M54515			30,000.00	MEDIUM	
Truck 19	HIGHWAY	1996	L8000 FORD	1FDYK82E1TVA10205	M65563			72,000.00	HEAVY	
Truck 20	HIGHWAY	1997	FORD L8000 DUMP TRUCK	1FDY82EJVA232260	M55314				HEAVY	
Truck 21	SEWER	2003	FORD F350	1FDWF37F03EA37816	M69141				MEDIUM	
Truck 23	SEWER/HIGHWAY	2001	HOOK TRUCK - STERLING	2FZAAWBS11AJ37363	M66-333				HEAVY	
Truck 24	SEWER/HIGHWAY	2009	INTERNATIONAL GIANT VAC	1HTWCA2R39J130423	M76544			350,000.00	HEAVY	
Truck 25	SEWER	2008	FORD F350	1FDWX31R58EC52096	M79379			0.00	MEDIUM	
25	HIGHWAY	1987	STARLIGHT TRAILER	13YF51427HC020180	M39476			3,000.00		
Truck 26	HIGHWAY	2001	FORD F 450	1FDXF46F21EA29340	M65-568			40,000.00	MEDIUM	
Truck 27	HIGHWAY	2001	STE 10 WHEEL DUMP	2FZHAZA861AK00317	M67-037			117,000.00	HEAVY	
28	HIGHWAY	2004	TRACTOR HOLDER	52410270	M75-577			85,000.00	LIGHT	
Truck 29	HIGHWAY	1989	FORD ONE TON DUMP	2FDKF38G4KCB30509	M44484			19,000.00	MEDIUM	
Truck 30	PARK	2001	FORD DUMP F 450	1FDXF47F01EA31571	M65-586			40,000.00	MEDIUM	
Truck 31	PARK	2007	FORD 350 PICKUP	1FTWX31P57EA60811	M76013			38,280.00	MEDIUM	
Truck 32	PARK	2009	FORD F-550	1FDAF57R19EA00587	M76548			55,000.00	MEDIUM	
Truck 46	HIGHWAY	2001	FORD F550	1FDAF57F81EA31572	M65567			47,000.00	MEDIUM	
Truck 55	HIGHWAY	2009	E 350 VAN	1FTSE34P09DA14618	M78207			26,000.00	LIGHT	
Truck 343	HIGHWAY	1989	RUBBISH PACKER	4V2DCFB2LN631235	M71-575	GMC		100,000.00	HEAVY	
45	HIGHWAY	1987	INGERSOL COMP.	161894U87957	M39274			17,655.00	MEDIUM	
B1	HIGHWAY	1983	BOMBARDIER SW TRACTOR	001830836	M9591			27,010.00	MEDIUM	
B2	HIGHWAY	1994	BOMBARDIER	014940021	M51218			52,000.00		
B3	HIGHWAY	2004	BOMBARDIER SW TRACTOR	900200072	M71941			107,000.00		
K1	PARK	2000	KUBUTA - TRACTOR	L4310	M69131			24,000.00	TRACTOR	
K2	PARK	2002	KUBUTA - M5700 -TRACTOR	M60014	M68014			30,000.00	TRACTOR	
L1	HIGHWAY	2002	JOHN DEERE - 624H	DW624HX583726	M68022			94,840.00	HEAVY	
L2	HIGHWAY	2006	624J DEERE LOADER	DW624JZ608535	M80561			127,000.00	HEAVY	
	HIGHWAY		T133 THOMAS	CONST	NONE			35,000.00		
Trailer 1	HIGHWAY	2005	TRAILER	52351818	M71552			4,185.00		
Trailer 6	HIGHWAY	1996	CROSS/FLAT TRAILER	1C9FS1418T1432647	M54546			3,000.00		
	HIGHWAY	1993	T-GIANT-VAC	94239314	M54502			6,000.00		
Trailer 5	HIGHWAY	1995	T-EQUIPMENT TRAILER	7000160670950707	M54543			2,400.00		
	HIGHWAY	2003	MOBARK	1R1752	M69835			19,000.00		
	HIGHWAY	1994	T-RAYCO STUMP CUTTER	1665AC/D015492	M51177			20,000.00		
JCB-2	HIGHWAY	2009	J.C.B. BACKHOE/LOADER	SLP214FC9U09125U3	M76545					
	HIGHWAY		ROLLOR STA PAC III	31293 CONST	NONE			12,000.00		
Trailer 3	HIGHWAY	2002	MAGNU LIGHT TRAILER	5AJLS16192B000180	M69128			7,000.00		
	HIGHWAY	2003	JOHN DEERE - 260 SKID STEER	T00260E925352	M71579					
Trailer 2	HIGHWAY	2004	TRAILER WELCH	1W9U5141N189500	M71-552			6,000.00	MEDIUM	
Trailer 7	HIGHWAY	2000	TRAILER	431FS14642000223	M58135			5,000.00	MEDIUM	
Trailer 8	HIGHWAY	1994	TRAILER - RECYCLING	RDIOCB351R1850056	M52-205			3,000.00	MEDIUM	
MB1	DPW/POLICE		3M MESSAGE SIGN	139MP15133A003225	M70453			23,000.00		
MB2	DPW/POLICE		3M MESSAGE SIGN	139MP151X3A003226				23,000.00		

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## Vehicle Inventory

Department   FIRE   (All readings as of 12/10/09)   

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
E1	1991	1991	62,314	Structure/Vehicle Fires (Reserve Unit)	2016(Out of Service)	Engine
E2	2003	2004	57,641	Structure/Vehicle Fires/Rescue	2016	Engine
E5	2003	2004	20,979	Structure/Vehicle Fires	2016(To Reserve Status)	Engine
L1	2002	2003	8368	Structure Fires	2022	Ladder Truck
Sq1	1991	1991	25,062	Brush Fires	2012	Combination
Sq2	1990	1990	31,741	Brush/Structure Fires	2012	Combination
B1	2001	2001	1896	Brush Fires	2021	Brush Truck
A2	1999	1999	122,388	Medical	2010 (To Other Use)	Ambulance
A1	2006	2006	55,943	Medical	2010(To Reserve Status)	Ambulance
C1	2003	2002	76,736	Command	2007	Sedan
C2	2002	2001	77,824	Command	2006	SUV
C3	2009	2009	290	Command	2014	SUV
C4	2009	2009	0	Utility	2019	Utility Truck
M1	1990	2000	126,882	Fire Alarm	2012	Bucket Truck
A3	1994	1994	150,396	Specialized Rescue	2010 (By A2)	Former Ambulance

## Vehicle Inventory 2009

### Department - Police

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement*	Comments
610	2009	2009	1330	Safety Officer	FY2016	
611	2008	2007	46568	Marked Police Cruiser	FY2012	
612	2007	2007	67381	Marked Police Cruiser	FY2011	
613	2008	2007	52889	Marked Police Cruiser	FY2012	
614	2006	2006	74647	Marked Police Cruiser	FY2010	
615	2007	2007	67382	Marked Police Cruiser	FY2011	
616	2009	2004	12096	Marked Police Cruiser	FY2013	
617	2009	2009	15725	Marked Police Cruiser	FY2013	
618	2008	2009	24121	Unmarked – Detectives	FY2013	Purchased used
619	2005	2004	74227	Unmarked – Detectives	FY2011	
620	2007	2007	73536	Unmarked - Chief of Police	FY2010	
	1991	1994	N/A	Emergency Management Trailer	FY2014	
T1	1999	1999	N/A	Solar Speed Alert Trailer	FY2009	
T2	1999	2000	N/A	Solar Speed Alert Trailer	FY2010	
T3	2009	2009	N/A	Traffic Safety Trailer	FY2024	
ACO	1997	1997	50137	Animal Control Van	FY2007	
MB1	2003	2003	N/A	Message Board #1	FY2013	
MB2	2003	2003	N/A	Message Board #2	FY2013	
S1	2006	2006	76607	Spare Police Cruiser	As Needed	

\* 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>local printer</i>	<i>scanner</i>
	Town			
<i>Carby St</i>	Town	25	10	4
<i>COA</i>	Town	11	7	1
<i>Deerfield</i>	School	3	2	
<i>Downey</i>	School	3	2	
<i>Fire Dept</i>	Town	12	5	
<i>Hanlon</i>	School	3	2	
<i>High School</i>	School	22	16	1
<i>HS Central Admin</i>	School	23	10	1
<i>Info Systems</i>	Town	8		1
<i>Islington CC</i>	Town	8	1	
<i>Islington Library</i>	Town	1		
<i>Library</i>	Town	4	3	
<i>Martha Jones</i>	School	3	3	
<i>Middle School</i>	School	11	8	
<i>Police Dept</i>	Town	20	5	
<i>Pre-School</i>	School			
<i>Recreation</i>	Town	7	3	1
<i>Sheehan</i>	School	3	3	
<i>Town Hall</i>	Town	35	8	2

*Totals for All Locations*

<i>196</i>	<i>85</i>	<i>11</i>
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*Total Number of Users: 252*

## STATEMENT OF VALUES

Date: 7/1/2009

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

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

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

## STATEMENT OF VALUES

Date: 7/1/2009

Name of Insured: Westwood, Town of

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

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

## STATEMENT OF VALUES

Date: 7/1/2009

Name of Insured: Westwood, Town of

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

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

# STATEMENT OF VALUES

Date: 7/1/2009

Name of Insured: Westwood, Town of

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

#	Description and Location of Property	Value at 100%	
		Actual Cash Value	Replacement Cost When Applicable
<b>Total Amounts of Insurance</b>		<b>\$96,132,683</b>	

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

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_



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

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

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

To: Sheila Nee  
Finance Commission

From: Christopher Gallagher  
Assistant Town Engineer

December 9, 2009

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

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

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

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

**Backlog Comparison in Dollars**

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

**Backlog Comparison in Miles**

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