

THE TOWN OF WESTWOOD

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

FY2007 – FY2011

BOARD OF SELECTMEN

PATRICK J. AHEARN, CHAIRMAN

ANTHONY J. ANTONELLIS

NANCY C. HYDE



WESTWOOD TOWN HALL

Town of Westwood

Commonwealth of Massachusetts



Office of the Finance Director

To: Board of Selectmen
From: Pam Dukeman, Finance Director
Date: November 1, 2005
Re: FY2007 – FY2011 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 2007 – 2011.

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

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

At the 2005 Annual Town Meeting, residents approved the creation of a Capital Improvements Stabilization Fund for the purpose of investing in the long term maintenance of the Town's capital assets—primarily buildings and equipment. Although funds have not yet been appropriated for this Fund, it is hoped efforts to do so will continue, resulting in a permanent funding source for capital expenditures.

The LRFP will continue to work on these issues and make recommendations to the Selectmen for funding proposals for FY07 and the 2006 Annual Town Meeting.

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CAPITAL OVERVIEW

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

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

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

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

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

Definition of Capital Projects

Capital items shall be defined as follows:

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

Funding of Capital Projects

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

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

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

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

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

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

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

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

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

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

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

A Look at Recent Capital Project Financing

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

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.

FY07 CAPITAL DISCUSSION

FY07 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 and FY06, there was significant relief to these tax increases as the state began to make significant payments for the state share of these school projects.

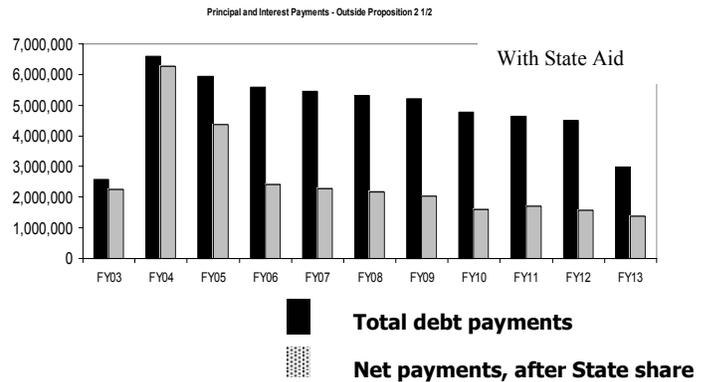
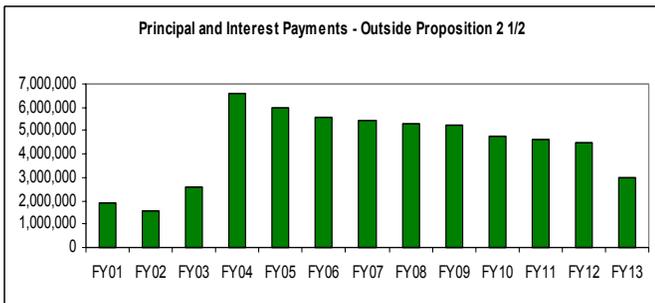
The Town has been very successful in prior years with funding capital on a pay-as-you-go basis, with capital needs being annually funded from free cash. Debt financing has been used only for very large land purchases, road renovation, and school construction projects. This policy of balancing debt and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

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

In addition, overall capital expenditures need to increase. The Town's assets and infrastructure, including Town and School buildings, roadways, and equipment are aging and will require sufficient annual appropriations to maintain their proper condition.

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 begins to pay 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.

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

FY07 Recommendations

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

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

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

The current financial projections for FY07 indicate that there will only be funding within Proposition 2 ½ to support FY07 capital at the current FY06 levels. To support capital above these minimum levels would require new funding sources.

**Capital Outlay Requests - FY2007
For Approval at the 2006 Annual Town Meeting**

Current Availability for Funding - FY2007

At this time, available funds within Proposition 2 1/2 only allow for funding for capital at the same level as FY06. In summary, that funding would provide for the following capital items.

	FY06	FY07
School Capital	\$406,000	\$406,000
Municipal Capital	\$417,000	\$417,000

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

Financial Policies

Capital Policies

Debt Management Policies

Town of Westwood

Financial Management Policies and Objectives

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

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

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

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

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

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

A. Accounting, Auditing and Financial Planning

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

B. General Fund

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

C. Revenue

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

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

D. Reserves

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

E. Debt Management

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

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

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

F. Capital Planning

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

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

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

G. Sewer Enterprise Fund

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

H. Gifts, Grants, and Other Funds

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

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

I. Investment Policy

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

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

FY2007- FY2011 Capital Requests

Summary of Requests FY2007 – FY2011

Summary of Requests Sorted by Department

Detail for Each Request

**FY2007 - FY2011
Summary of Capital Budget Requests**

	Department	Expenditures per Fiscal Year					Total Costs
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
	Municipal Infrastructure	\$2,600,000			\$700,000		\$3,300,000
	Municipal Buildings	\$1,115,500	\$8,700,000	\$7,615,000	\$115,000	\$215,000	\$17,760,500
	COA	\$40,000					\$40,000
	DPW	\$507,000	\$333,000	\$233,000	\$250,000	\$355,000	\$1,678,000
	Fire	\$358,535	\$317,135	\$365,000	\$278,400	\$202,600	\$1,521,670
	Information Systems	\$237,500	\$238,500	\$153,500	\$93,500	\$93,500	\$816,500
	Police	\$122,845	\$126,959	\$131,237	\$135,687	\$140,314	\$657,042
	Total Municipal Departments	\$4,981,380	\$9,715,594	\$8,497,737	\$1,572,587	\$1,006,414	\$25,773,712
	School Department	\$1,771,200	\$1,758,000	\$1,853,000	\$1,732,000	\$1,828,000	\$8,942,200
	Sewer	\$410,000	\$245,000	\$160,000	\$290,000	\$200,000	\$1,305,000
	Total Capital Requests	\$7,162,580	\$11,718,594	\$10,510,737	\$3,594,587	\$3,034,414	\$36,020,912

FY2007 - 2011 Capital Improvement Plan

Capital Project Requests	FY2007 Request	FY2008 Request	FY2009 Request	FY2010 Request	FY2011 Request	Total
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Municipal Infrastructure

High Street Lights	\$200,000					\$200,000
Road Improvement Project	\$2,300,000					\$2,300,000
Islington Playground Replacement	\$100,000					\$100,000
Cemetery Expansion				\$700,000		\$700,000

Category Subtotal	\$2,600,000			\$700,000		\$3,300,000
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Municipal Buildings

Senior Center Addition	\$450,000					\$450,000
Fire Station 1 Renovations	\$100,000	\$1,500,000	\$15,000	\$15,000	\$15,000	\$1,645,000
Fire Station 2 Renovations	\$125,000	\$3,000,000				\$3,125,000
Library Branch Porch/Stairs Repair	\$15,500					\$15,500
Main Library Building Project			\$7,500,000			\$7,500,000
Police Space Needs Assessment	\$25,000					\$25,000
Town Hall Renovation	\$150,000	\$1,500,000				\$1,650,000
Islington Community Center Lift					\$100,000	\$100,000
Cemetery Barn	\$150,000					\$150,000
Colburn School Renovation		\$2,600,000				\$2,600,000
Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Category Subtotal	\$1,115,500	\$8,700,000	\$7,615,000	\$115,000	\$215,000	\$17,760,500
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COA

Medical Van	\$40,000					\$40,000
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Department Total	\$40,000					\$40,000
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DPW

3 Yard Loader	\$140,000					\$140,000
(2) Heavy Duty Pick-up & Plow	\$94,000					\$94,000
35,000 G.V.W. Dump Truck, Sander, & Plow Truck	\$117,000	\$117,000				\$234,000
(2) One Ton Dump Truck & Plow	\$106,000					\$106,000
(8) Garage Doors - Maintenance Garage	\$50,000					\$50,000
(2) Heavy Duty Pick-up Truck		\$106,000				\$106,000
Sidewalk Plow		\$110,000				\$110,000
Vehicle Computer Analyzer			\$18,000			\$18,000
Sedan			\$35,000			\$35,000
(3) One Ton Dump Trucks			180,000			\$180,000
10 Wheel Dump Truck				\$130,000		\$130,000
(2) Heavy Duty Pick-up Truck				\$120,000		\$120,000
35,000 Dump Truck					\$120,000	\$120,000
Heavy Duty Pick-up Truck					\$55,000	\$55,000
(3) One-Ton Dump Trucks					\$180,000	\$180,000

Department Total	\$507,000	\$333,000	\$233,000	\$250,000	\$355,000	\$1,678,000
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FY2007 - 2011 Capital Improvement Plan

Capital Project Requests	FY2007 Request	FY2008 Request	FY2009 Request	FY2010 Request	FY2011 Request	Total
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Fire

1500 GPM Engines (5th of 6 payments)	\$117,535	\$117,535				\$235,070
S.C.B.A. Upgrade & Replacement	\$15,600	\$16,000	\$16,200	\$16,400	\$16,600	\$80,800
Command Vehicle	\$35,000					\$35,000
Radio Upgrade & Replacement	\$6,400	\$6,600	\$6,800	\$150,000	\$50,000	\$219,800
Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Replace Squad Truck Pumps	\$70,000					\$70,000
Pickup Truck	\$40,000					\$40,000
Fire Alarm Wireless Receiver	\$30,000	\$30,000				\$60,000
Deputy's Vehicle	\$32,000					\$32,000
Ladder Truck		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Chief's Car		\$35,000				\$35,000
Ambulance			\$230,000			\$230,000
Engines - Overhaul					\$24,000	\$24,000

Department Total	\$358,535	\$317,135	\$365,000	\$278,400	\$202,600	\$1,521,670
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Information Systems

Municipal Software Upgrade	\$85,000	\$85,000				\$170,000
Police/Fire Records Management Software	\$70,000	\$60,000	\$60,000			\$190,000
End User Technology	\$75,000	\$85,000	\$85,000	\$85,000	\$85,000	\$415,000
Library Equipment Upgrade	\$7,500	\$8,500	\$8,500	\$8,500	\$8,500	\$41,500

Department Total	\$237,500	\$238,500	\$153,500	\$93,500	\$93,500	\$816,500
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Police

Replacement of Police Vehicles	\$102,845	\$106,959	\$111,237	\$115,687	\$120,314	\$557,042
Radio Infrastructor Plan	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Department Total	\$122,845	\$126,959	\$131,237	\$135,687	\$140,314	\$657,042
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School

Technology	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Furniture, Fixtures, Equipment	\$255,000	\$275,000	\$325,000	\$325,000	\$325,000	\$1,505,000
HVAC and controls	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Roofing	\$345,000	\$300,000	\$200,000	\$65,000	\$175,000	\$1,085,000
Repair Items	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,600,000
Copiers/Duplicators	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$440,000
Vehicles				\$14,000		\$14,000
Modulars - lease purchase Thurston (5th of 5 payment)	\$138,200					\$138,200
Modulars - lease purchase Hanlon	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000	\$975,000
Modulars - lease purchase Deerfield			\$95,000	\$95,000	\$95,000	\$285,000

Department Total	\$1,771,200	\$1,758,000	\$1,853,000	\$1,732,000	\$1,828,000	\$8,942,200
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FY2007 - 2011 Capital Improvement Plan

Capital Project Requests	FY2007 Request	FY2008 Request	FY2009 Request	FY2010 Request	FY2011 Request	Total
Sewer						
Line rehabilitation and manhole sealing	\$325,000					\$325,000
Sedan	\$30,000					\$30,000
Service vehicle No. 1	\$55,000					\$55,000
Pump control upgrades		\$90,000				\$90,000
Service vehicle No. 2		\$55,000				\$55,000
Motor upgrades		\$90,000			\$100,000	\$190,000
Scada upgrade			\$10,000			\$10,000
2nd meter system			\$80,000			\$80,000
Generator replacement - phase one			\$80,000			\$80,000
Sewer vacuum truck				\$290,000		\$290,000
Pump replacement					\$100,000	\$100,000
Department Total	\$410,000	\$235,000	\$170,000	\$290,000	\$200,000	\$1,305,000
Totals 5-Year Capital Requests All Departments	\$7,162,580	\$11,708,594	\$10,520,737	\$3,594,587	\$3,034,414	\$36,020,912

FY2007 - FY2011
Summary of Municipal Infrastructure Capital Budget Requests

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
	High Street Lights	\$200,000					\$200,000
	Road Improvement Project	\$2,300,000					\$2,300,000
	Islington Playground Replacement	\$100,000					\$100,000
	Cemetery Expansion				\$700,000		\$700,000
Total Capital Requests		\$2,600,000	\$0	\$0	\$700,000	\$0	\$3,300,000

FY2007 - FY2011
Summary of Municipal Building Capital Budget Requests

	Project	Expenditures per Fiscal Year					Total Costs
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
	Senior Center Addition	\$450,000					\$450,000
	Fire Station 1 Renovations	\$100,000	\$1,500,000	\$15,000	\$15,000	\$15,000	\$1,645,000
	Fire Station 2 Renovations	\$125,000	\$3,000,000				\$3,125,000
	Library Branch Porch/Stairs Repair	\$15,500					\$15,500
	Main Library Building Project			\$7,500,000			\$7,500,000
	Police Space Needs Assessment	\$25,000					\$25,000
	Town Hall Renovation	\$150,000	\$1,500,000				\$1,650,000
	Islington Community Center Lift					\$100,000	\$100,000
	Cemetery Barn	\$150,000					\$150,000
	Colburn School Renovation		\$2,600,000				\$2,600,000
	Municipal Building Maintenance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total Capital Requests		\$1,115,500	\$8,700,000	\$7,615,000	\$115,000	\$215,000	\$17,760,500

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Public Works

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
1	3 Yard Loader	\$140,000					\$140,000
2	Heavy Duty Pick-up & Plow	\$47,000					\$47,000
3	35,000 G.V.W. dump Truck, Sander & Plow	\$117,000	\$117,000				\$234,000
4	Heavy Duty Pick-up & Plow	\$47,000					\$47,000
5	(2) One Ton Dump Truck & Plow	\$106,000					\$106,000
6	8 Garage Doors - Maintenance Garage	\$50,000					\$50,000
6	(2) Heavy Duty Pick-up Truck		\$106,000				\$106,000
9	Sidewalk Plow		\$110,000				\$110,000
10	Vehicle Computer Analyzer			\$18,000			\$18,000
11	Sedan			\$35,000			\$35,000
12	3-1 Ton Dumps			\$180,000			\$180,000
13	10 Wheel Dump Truck				\$130,000		\$130,000
14	2 Heavy Duty Pick-up Truck				\$120,000		\$120,000
16	35,000 Dump					\$120,000	\$120,000
17	Heavy duty Pick-up Truck					\$55,000	\$55,000
18	3-One Ton Dumps					\$180,000	\$180,000
TOTALS		\$507,000	\$333,000	\$233,000	\$250,000	\$355,000	\$1,678,000

* 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

FIRE

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Fire-1	1500 GPM Engines	\$117,535	\$117,535				\$235,070
Fire-2	SCBA Upgrade & Replacement	\$15,600	\$16,000	\$16,200	\$16,400	\$16,600	\$80,800
Fire-3	Command Vehicle	\$35,000					\$35,000
Fire-6	Radio Upgrade & Replacement	\$6,400	\$6,600	\$6,800	\$150,000	\$50,000	\$219,800
Fire-7	Rescue Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Fire-8	Replace Squad Truck Pumps	\$70,000					\$70,000
Fire-9	Pickup Truck	\$40,000					\$40,000
Fire-10	Fire Alarm Wireless Receiver	\$30,000	\$30,000				\$60,000
Fire-11	Deputy's Vehicle	\$32,000					\$32,000
Fire-12	Ladder Truck		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Fire-13	Chief's Car		\$35,000				\$35,000
Fire-14	Ambulance			\$230,000			\$230,000
Fire-15	Engines - Overhaul					\$24,000	\$24,000
							\$0
							\$0
TOTALS		\$358,535	\$317,135	\$365,000	\$278,400	\$202,600	\$1,521,670

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

SUMMARY CAPITAL OUTLAY SCHEDULE

DEPARTMENT/AUTHORITY

Information Technology

Project Reference No.	Project or Acquisition Description	Expenditures per Fiscal Year					Total Costs*
		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
IS 1 - 4	Municipal Software Upgrade	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000
IS 2 - 4	Police & Fire Records Management Software	\$70,000	\$60,000	\$60,000			\$190,000
IS 3 - 4	End User Technology	\$75,000	\$85,000	\$85,000	\$85,000	\$85,000	\$415,000
IS 4 - 4	Library Patron Equipment Upgrade	\$7,500	\$8,500	\$8,500	\$8,500	\$8,500	\$41,500
TOTALS		\$237,500	\$238,500	\$153,500	\$93,500	\$93,500	\$816,500

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

Prepared by : Donna McClellan
Name

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$200,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0106
3.	Date	September 30, 2005	7.	FY07 Priority # 1 out of 6 Requests	
4.	Project Title	High Street Improvements – Street Lights	8.	Previously Requested? No If so, how many years?	

9. Capital Request Description and Justification

The reconstruction of Rt. 109/High Street being constructed and funded by a State/Federal grant, will only address the improvements to the roadway, intersections and sidewalks. Many aesthetic improvements were designed into the project at the town's requests and are left for the town to fund as so called Non-Participatory Items. The cost of the non-participatory items is \$1,000,000 and was appropriated last year.

Further certain items were not included in the construction bit such as the installation of period lights along town center. On Washington Street similar lights were funded by NSTAR under an operational agreement where the town reimbursed NSTAR through the monthly street lighting fees. The cost for the 45 period lights, estimated to be about \$200,000, should be spread over ten by borrowing the funds to be paid from the street lighting account.

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

The town should bond the cost to be paid over ten years from the street lighting account.

11. Impact on Annual Operating Budget

The investment could increase the cost of maintaining street light improvements being installed along the roadway, but should reduce, at least in the initial years following reconstruction.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures (lights)	200,000					\$200,000
Infrastructure/Land						\$0
Totals	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	2,300,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0506
3.	Date	September 30, 2005	7.	FY07 Priority #	4 out of 6 Requests
4.	Project Title	Road Improvement Project	8.	Previously Requested? Yes If so, what year? Two Years	

9. Capital Request Description and Justification

In the upcoming year the town will 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	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	2,250,000					\$2,250,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	50,000					\$50,000
Totals	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000

Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request

1.	Department	Recreation / DPW	5.	Project Cost	\$100,000
2.	Prepared By	Jane Murphy	6.	Project Reference No.	Rec 1
3.	Date	10/03/05	7.	FY07 Priority #	1 out of 1 Request
4.	Project Title	Islington Playground Replacement	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY2005

9. Capital Request Description and Justification

This request is to replace the wooden play structure at the School Street Playground.

1. The wooden structure is 15 years old and is in need of constant repair, checking and replacing bolts, nuts, nails, and railings
2. The wood structure pieces, can not be replaced or repaired by any manufacture, replacement is a must.
3. Unlike when the structure was originally installed, pressure treated wood, which contains arsenic, is considered potentially hazardous for children's play structures, the wood has too be sealed a minimum of once a year and anytime the sealant on the wood is exposed.

Safety Issues:

1. On landings that include play pieces, there's no space where a wheelchair user can park and play.
2. The appropriate edge treatment is not provided to keep wheelchairs from rolling off ramps and landings.
3. The accessible ramps do not have a slip-resistant, water-resistant surface.
4. The connection point where the ramp connects with the ground is not flush with the adjoining surface.
5. The stairways do not have continuous handrails on both sides.
6. Handgrips are not provided to facilitate the transition to platform where there are no handrails.
7. The bridge is not free of pinch, crush, and shear points.
8. The bridge and platforms do not meet all standards for structural integrity as specified in ASTM.
9. The slides do not have a smooth and continuous surface free of any gaps and spaces; has broken and missing parts; has sharp points and edges.
10. All hardware is not present, securely attached, and existing hardware has significant wear.
11. Fastening devices are not closed to prevent entanglement, due to wear.

Wood:

- The wood is cracking, warping, is not free of splinters; the wood has insect damage and rot.

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

11. Impact on Annual Operating Budget Recreation 0 DPW

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	\$ 100,000					\$100,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request

1.	Department	Public Works – Highway Division	5.	Project Cost	\$700,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-3
3.	Date	September 10, 2005	7.	FY10 Priority # 3 out of 3 Requests	
4.	Project Title	Cemetery Expansion	8.	Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/>	
				If so what year:	

9. Capital Request Description and Justification

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

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

Cemetery Receipts

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles				700000		\$700,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$700,000	\$0	\$700,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Council on Aging	5.	Project Cost	\$ 450,000.00
2.	Prepared By	Pat Carty-Larkin	6.	Project Reference No.	2
3.	Date	10/05	7.	FY07 Priority # 2 out of 2 Requests	
4.	Project Title	Addition to the Senior Center	8.	Previously Requested? Yes No X	

9. Capital Request Description and Justification

The Council on Aging would like to add approximately 2,500 square feet to the existing Senior Center. Our programs and services could be increased with the additional 2,500 square feet.

Legally the dinning room can only hold 36 Seniors for meals. We have many more seniors who would like to join us for meals at noon time and our evening meals; however we can not assist them. The additional space would provide adequate room for approximately 60 more participants and give the Senior Center an open room for various activities.

The present Senior Center does not have ample room for additional participants to take part in our activities such as: Exercise Class (30 people limit) and Tai Chi Class (18 people limit). Our Bridge Group is very crowded in the activities room. We do not have room to provide Dance classes such as: Line, Square and Ballroom dancing.

The new addition would also provide an adequate office for the Board of Health - Public Health Nurse. We gave the Public Health Nurse our only Health room; due to the fact that she had to move from her office at the High School and had know other suitable place to go. The Health room is very small for an office, but for the present time allows the Public Health Nurse to be housed at the Senior Center. She services our Seniors. 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 questions. She also shares medical information with our seniors monthly during our noon meal.

We now have to have our monthly Podiatrist and Hearing Specialist, all screenings such as Cholesterol, Eye, Skin, Hearing, etc. in the storage room behind the kitchen. The room is not suitable for medical purposes. Doctors need a sink to wash their hands after assisting each individual senior. The Doctors must leave the storage room and use the rest rooms in the main hallway. We have received complaints from Doctors who would like more privacy for their patients. The storage room is also the only way out to the parking lot from the kitchen. Meals on Wheels volunteers use the back door in the storage room constantly between 10:00am – 1:00pm.

We also have our Alzheimer's Partnership Association and Caregivers Support Group meetings in the same storage room. They have little privacy when discussing issues related to care giving and are most uncomfortable. Although we have added room dividers, the room is simply not appropriate for confidential meetings and medical assistance programs.

All of the other rooms are used for scheduled activities on a daily basis for example: Computer Classes, Painting, Crafts, Bridge, Whist, Cribbage, Bereavement Support Groups, Lectures etc. Since the C.O.A. gave up the Medical Room we simply do not have an adequate space to service our medical programs.

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

The Executive Office of Housing and Community Development feel that the Town should have built a larger Senior Center when constructing our building. The Executive Office of Elder Affairs has a suggested square footage for Senior Centers. It is formulated from the number of seniors living within the Town. Westwood's estimate was at 7,500 – 8,000 square feet to provide adequate programs and service for 3,303 seniors. The Town of Westwood simply did not have the funding to construct a larger facility. The State did fund the Town \$600,000.00 through a Block grant in 1998. The State can not fund the addition due to the fact that other Towns are applying for the first time funding to construct Senior Centers. The Westwood C.O.A. would be applying for construction funds for the second time. The first time requests must be satisfied first.

11. Impact on Annual Operating Budget

The Senior Center was constructed with the intention of adding on an addition sometime in the future. The HVAC system was designed to accommodate an addition. The impact on our annual operating budget should be approximately \$5,000.00 per year. (Electric, Gas, Water, Maintenance, etc.) The Friends of Westwood C.O.A. will provide the funding for the furniture in addition.

**12. Capital Cost
Summary**

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	450000					\$450,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$450,000	\$0	\$0	\$0	\$0	\$450,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$100,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-4
3.	Date	9/22/05	7.	FY07 Priority #	4 out of 11 Requests
4.	Project Title	Station 1 Renovations	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY06

9. Capital Request Description and Justification

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

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

In the future, the building must have an addition to accommodate space needs.

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

11. Impact on Annual Operating Budget

None

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	100,000	1,500,000	15,000	15,000	15,000	\$1,645,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$100,000	\$1,500,000	\$15,000	\$15,000	\$15,000	\$1,645,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$125,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-5
3.	Date	9/22/05	7.	FY07 Priority #	5 out of 11 Requests
4.	Project Title	Station 2 Renovations	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year? FY06

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	125,000	3,000,000				\$3,125,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$125,000	\$3,000,000	\$0	\$0	\$0	\$3,125,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Library	5.	Project Cost	15,500
2.	Prepared By	Thomas Viti	6.	Project Reference No.	LIB-1
3.	Date	September 15, 2005	7.	FY07 Priority # 1 out of 1 Requests	
4.	Project Title	Branch Library Porch & Stairs Repair	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? 2006	

9. Capital Request Description and Justification

This request is for the repair and replacement of outside railings and stairs at the Islington Branch Library. Originally constructed in 1996, the current condition of the front and rear stairs is poor and increasingly unsafe. The railings have rotted and are not sufficient to support the hand rails. It is recommended to replace most of the structure with a non-wood product that will require less annual maintenance. The cost estimate comes from a carpenter that has worked for the library and town on other projects.

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

General budget

11. Impact on Annual Operating Budget

These repairs will decrease the need for the cost of labor and supplies to maintain these exterior wooden stairs.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	15,500					\$15,500
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$15,500	\$0	\$0	\$0	\$0	\$15,500

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Library	5.	Project Cost	\$7.5 million
2.	Prepared By	Thomas Viti	6.	Project Reference No.	LIB-1
3.	Date	September 15, 2005	7.	FY09 Priority #	out of Requests
4.	Project Title	Main Library Building Project	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

This request is for the design, construction, and furnishing of a new Main Library. The current building is inadequate to serve the needs of the town. It was last expanded in 1969 and measures 18,000 sq. ft. Since that time both the library's collection and materials circulation have doubled. There is also insufficient space for meeting rooms, new technology, staff work areas, and to address ADA requirements.

The new structure would be approximately 32,000 sq. ft. and provide service well into this century. This calculation is based on the Building Program Study funded by the 2001 Town Meeting and approved by the Massachusetts Board of Library Commissioners. The current library cannot be expanded to provide the necessary building and parking space.

Total Project Cost \$10.5M – Town Share \$7.5M

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

11. Impact on Annual Operating Budget

It is estimated that the new Main Library will increase the maintenance and utilities budget by \$22,000.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements			7500000			\$7,500,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Police Department	5.	Project Cost	\$25,000
2.	Prepared By	Chief William G. Chase	6.	Project Reference No.	Police - 2
3.	Date	October 5, 2005	7.	FY07 Priority # 2 out of 3 Requests	
4.	Project Title	Space Needs Assessment	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY06	

9. Capital Request Description and Justification

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

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

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	25000					\$25,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$25,000	\$0	\$0	\$0	\$0	\$25,000

**Town of Westwood
Fiscal Years 2007 – 2011
Capital Budget Request**

1. Department	Board of Selectmen	5. Project Cost	\$ 1,650,000
2. Prepared By	Mike Jaillet	6. Project Reference No.	122-0206
3. Date	September 30, 2005	7. FY07 Priority #	2 out of 6 Requests
4. Project Title	Renovation of Town Hall	8. Previously Requested? Yes If so, how many years?	3 years

9. Capital Request Description and Justification

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

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

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

A preliminary discussion plan has been prepared and is available.

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

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

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Design and Plans	\$ 150,000					\$150,000
Building and Improvements		1,000,000				\$1,000,000
Vehicles						\$0
Machinery and Equipment		450,000				\$450,000
Furniture and Fixtures		25,000				\$25,000
Infrastructure/Land		25,000				\$25,000
Totals	\$150,000	\$1,500,000	\$0	\$0	\$0	\$1,650,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

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

9. Capital Request Description and Justification

The proposal is complete the handicap access by installing a lift, which can be put off until there is a need to reuse the building for some other purpose.

➤ FY2010 + Installation of a Lift \$100,000

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

The town should consider using some of the rental income to install the lift.

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements					100,000	\$100,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$ 150,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0406
3.	Date	September 30, 2005	7.	FY07 Priority # 3	out of 6 Requests
4.	Project Title	Cemetery Barn	8.	Previously Requested? Yes	If so, number of years? Three years

9. Capital Request Description and Justification

To complete the planned installation of a three bay, period barn behind the Obed Baker House to store cemetery equipment and supplies and exterior work, including paving, drainage and landscaping, would be about \$150,000. The plans and approvals have been completed for some time.

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

The Cemetery receipts from the sale of lots.

11. Impact on Annual Operating Budget

The town will be required to provide annual funding for utilities and maintenance.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	150,000					\$150,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Board of Selectmen	5.	Project Cost	\$2,600,000
2.	Prepared By	Mike Jaillet	6.	Project Reference No.	122-0107
3.	Date	September 30, 2005	7.	FY08 Priority #	2 out of 2 Requests
4.	Project Title	Renovation of Colburn School	8.	Previously Requested? No If so, how many 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 \$2.5M to bring the building up to code and possibly preserve the buildings historical significance (the variation in cost depend on the extent of the preservation effort). Given that the access, heating, electrical, structural and air conditioning systems have not been addressed comprehensively in many years, the proposal is to use the renovation project as an opportunity to address these important issues.

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

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

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY20010	FY2011	Total
Design and Plans		100,000				\$100,000
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	\$2,600,000	\$0	\$0	\$0	\$2,600,000

**Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Council on Aging	5.	Project Cost	\$40,000
2.	Prepared By	Pat Carty-Larkin, Director	6.	Project Reference No.	COA-1
3.	Date	Sept. 09, 2005	7.	FY07 Priority # 1 out of 2 Requests	
4.	Project Title	COA Medical Van	8.	Previously Requested? Yes X No If so, what year? FY05 and FY06	

9. Capital Request Description and Justification

The Council on Aging needs a new medical-van. Our present medical-van is now nine (9) years old and has approximately 128,701 miles. It needs constant maintenance as it ages. The C.O.A. needs a medical-van that is in good working condition. We transport fragile seniors many of whom are disabled.

We are the only department in the Town of Westwood who transport handicapped residents on a daily basis. Our medical-van is in many cases the only form of transportation available for the elder and handicapped population in Westwood. We provide transportation services Monday-Friday and must have a dependable vehicle to safely transport our elders to their scheduled appointments.

We have submitted a Letter of Intent to the Executive Office of Transportation and Construction for a new vehicle. Unfortunately, we were informed that we need to have at least 200,000 miles on our vehicle before we might be eligible for a grant. E.O.T.C. would also prefer a regional application. The Westwood C.O.A. has a full daily schedule and can not consider joining other communities in a regional program at this time. We simply would not have the ability to continue servicing our elders, if we had to share our vehicle with other Towns.

We have already expended our line item allowance of \$1,100.00 for van repairs due to the endless break downs.

We are extremely fortunate to have the DPW mechanics repair the vehicle. They have been very good to the C.O.A. They assist us whenever possible and advise us if they are not able to repair the vehicle. In some cases we have had to send the vehicle out for repairs. The costs were incredible.

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

We have applied to the Executive Office of Transportation and Construction; however they do not fund vehicles with mileage fewer than 200,000 miles.

We have contacted automobile dealerships, but because they have COA's in their Towns, they fund their own agencies.

We have contacted the Executive Office of Elder Affairs. They do not fund any transportation vehicles. They simply do not have the money in their budget.

11. Impact on Annual Operating Budget

This is a one time request. It will not impact the C.O.A. annual operating budget in a negative manner. It most likely will ensure that we can stay within our maintenance allowance due to the fact that a new vehicle will not require a great deal of repairs. It might possibly decrease our gasoline in take as well. It will simply require preventative maintenance.

**12. Capital Cost
Summary**

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	40,000.00					\$40,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$140,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-1
3.	Date	September 10, 2005	7.	FY07 Priority # 1 out of 7 Requests	
4.	Project Title	3-Yard Loader	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so what year: FY 06	

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	140000					\$140,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$140,000	\$0	\$0	\$0	\$0	\$140,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Parks & Grounds Division	5.	Project Cost	\$47,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW - 2
3.	Date	September 10, 2005	7.	FY07 Priority # 2 out of 7 Requests	
4.	Project Title	Heavy Duty Pickup Truck	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so what year: 06, 05, 04	

9. Capital Request Description and Justification

11,000 GVW Heavy Duty 4-Wheel Drive Diesel Pick-up Truck with plow vehicle will be used for Winter operations as a plow truck, it will be used by the Fields and Grounds Division for the transportation of large field equipment from site to site.

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

Trade of a 1988 Chevrolet Pick-up Truck estimate value \$100

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	47,000					\$47,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$47,000	\$0	\$0	\$0	\$0	\$47,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Parks & Grounds Division	5.	Project Cost	\$47,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW - 4
3.	Date	September 10, 2005	7.	FY07 Priority # 4 out of 7 Requests	
4.	Project Title	Heavy Duty Pickup Truck	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

11,000 GVW Heavy Duty 4-Wheel Drive Diesel Pick-up Truck with plow vehicle will be used for Winter operations as a plow truck, it will be used by the Fields and Grounds Division for the transportation of large field equipment from site to site.

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

Trade of a 1995 Chevrolet Pick-up Truck estimate value \$100

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	47,000					\$47,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$47,000	\$0	\$0	\$0	\$0	\$47,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$117,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW - 3
3.	Date	September 10, 2005	7.	FY07 Priority #	3 out of 7 Requests
4.	Project Title	35,000 G.V.W. Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so what year: 06, 05, 03, 02, 01

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	117,000	117,000				\$234,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$117,000	\$117,000	\$0	\$0	\$0	\$234,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$106,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-5
3.	Date	September 10, 2005	7.	FY07 Priority # 5 out of 7 Requests	
4.	Project Title	2 – Heavy One Ton Dump Trucks and Plows	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

2 - For Highway Department

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

Trade of 2 - 1989 One Ton Dump Trucks

11. Impact on Annual Operating Budget

These are replacement vehicles so there should be no impacts

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	106000					\$106,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$106,000	\$0	\$0	\$0	\$0	\$106,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$50,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW 6
3.	Date	September 10, 2005	7.	FY07 Priority # 6 out of 7 Requests	
4.	Project Title	8 Garage Doors – Maintenance Garage	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

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	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements	50000					\$50,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$50,000	\$0	\$0	\$0	\$0	\$50,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$117,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW - 08 - 2
3.	Date	September 10, 2005	7.	FY08 Priority #	2 out of 3 Requests
4.	Project Title	35,000 G.V.W. Dump Truck, Sander, and Plow	8.	Previously Requested?	Yes <input type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

35,000 G.V.W. Dump Truck, Sander, and Plow; this will be used during Winter operations for sanding and plowing. It will be used in the day to day operation for hauling sand, sweepings, loam, stone, gravel, etc. This will replace a 1991 Chevy Sander and Plow.

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

Trade of existing 1991 Chevy Sander and Plow, estimated value \$1,000

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles		117000				\$117,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$117,000	\$0	\$0	\$0	\$117,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$106,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-08-1
3.	Date	September 10, 2005	7.	FY08 Priority # 1 out of 3 Requests	
4.	Project Title	2 -Heavy Duty 4-Wheel Drive Pick-up	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Trade of a 1995 Chevy Pick-Up Truck estimated value at \$100

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles		106000				\$106,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$106,000	\$0	\$0	\$0	\$106,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$110,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-08-03
3.	Date	September 10, 2005	7.	FY08 Priority #	3 out of 3 Requests
4.	Project Title	Bombardier SW Tractor	8.	Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

9. Capital Request Description and Justification

Specialized piece of equipment with tracks used to plow sidewalks, this machine can move large amounts of snow due to the track design it also has a sanding attachment for sanding side walks.

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

Trade of a 1983 Bombardier Sidewalk Tractor, estimated value \$500

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles		110000				\$110,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$110,000	\$0	\$0	\$0	\$110,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$18,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-1
3.	Date	September 10, 2005	7.	FY09 Priority # 1 out of 3 Requests	
4.	Project Title	Vehicle Computer Analyzer	8.	Previously Requested? Yes <input type="checkbox"/> No <input type="checkbox"/> If so, when?	

9. Capital Request Description and Justification

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

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

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			18000			\$18,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$18,000	\$0	\$0	\$18,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$35,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-2
3.	Date	September 10, 2005	7.	FY09 Priority # 2 out of 3 Requests	
4.	Project Title	Sedan	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

This is the Highway Superintendent Vehicle which is a sedan

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

Trade a 2001 Ford Sedan estimated value \$100

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles			35000			\$35,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$35,000	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$180,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-3
3.	Date	September 10, 2005	7.	FY09 Priority # 3 out of 3 Requests	
4.	Project Title	3 – Heavy One Ton Dump Trucks and Plows	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

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

Trade of 1995, 1991, 1992 One Ton Dump Trucks

11. Impact on Annual Operating Budget

These are replacement vehicles so there should be no impacts

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles			180000			\$180,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$180,000	\$0	\$0	\$180,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$130,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-1
3.	Date	September 10, 2005	7.	FY10 Priority # 1 out of 3 Requests	
4.	Project Title	10 Wheel Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Trade of 2000 10-Wheel Dump Truck, Sander, and Plow; trade in value \$10,000

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles				130000		\$130,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$130,000	\$0	\$130,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$120,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-2
3.	Date	September 10, 2005	7.	FY10 Priority # 2 out of 3 Requests	
4.	Project Title	2 - Heavy Duty Pick-up Trucks	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

2 - Heavy Duty Pick-up Trucks and Plows:

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

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles				120,000		\$120,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$120,000	\$0	\$120,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works	5.	Project Cost	\$120,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-11-1
3.	Date	September 10, 2005	7.	FY11 Priority # 1 out of 3 Requests	
4.	Project Title	35,000 G.V.W. Dump Truck, Sander, and Plow	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Trade of existing 1994 Dump Truck, and Sander estimated value \$1,000

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles					120000	\$120,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$120,000	\$120,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$55,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-11-2
3.	Date	September 10, 2005	7.	FY11 Priority # 2 out of 3 Requests	
4.	Project Title	Heavy Duty 4-Wheel Drive Pick-up	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles					55000	\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$55,000	\$55,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Highway Division	5.	Project Cost	\$180,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-11-3
3.	Date	September 10, 2005	7.	FY11 Priority # 3 out of 3 Requests	
4.	Project Title	3 – Heavy One Ton Dump Trucks and Plows	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

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

Trade of 1995, 1991, 1992 One Ton Dump Trucks

11. Impact on Annual Operating Budget

These are replacement vehicles so there should be no impacts

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles					180000	\$180,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$180,000	\$180,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$117,535
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-1
3.	Date	9/22/05	7.	FY07 Priority # 1 out of 11 Requests	
4.	Project Title	Lease-Purchase Payment for 2-1500 g.p.m. Engines	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so, what year? FY 03,04,05,06	

Ongoing Lease-Purchase

9. Capital Request Description and Justification

With funds approved from FY03, 04 as prepayments and 05 and 06 as a lease-purchase payment, this proposal is for the 3rd of 4 annual lease-purchase payments for the replacement of the two first line pumpers. The original Engine 2 was traded in. The present Engine 1, also over 13 years old, has been kept as a backup engine. These two engines are the primary use fire engines for the town. One is assigned to each station. The expected frontline useful life of each vehicle is 12 years.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	117,535	117,535				\$235,070
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$117,535	\$117,535	\$0	\$0	\$0	\$235,070

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$15,600
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-2
3.	Date	9/22/05	7.	FY07 Priority #	2 out of 11 Requests
4.	Project Title	S.C.B.A. Upgrade & Replacement	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	Annually

9. Capital Request Description and Justification

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

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

10 upgrades @ \$800.00/each	\$8,000
2-AP50 S.C.B.A. @ \$3,300.00	\$6,600
5 Facepieces @ \$200.00	\$1,000
	\$15,600

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

11. Impact on Annual Operating Budget

Reduce maintenance costs.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	15,600	16,000	16,200	16,400	16,600	\$80,800
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$15,600	\$16,000	\$16,200	\$16,400	\$16,600	\$80,800

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1. Department	Fire	5. Project Cost	\$35,000
2. Prepared By	Chief Scoble	6. Project Reference No.	Fire-3
3. Date	9/22/05	7. FY07 Priority #	3 out of 11 Requests
4. Project Title	Command Vehicle	8. Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> FY06

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

Regular replacement reduces costly repairs

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	35,000					\$35,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$35,000	\$0	\$0	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$6,400
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-6
3.	Date	9/22/05	7.	FY07 Priority # 6 out of 11 Requests	
4.	Project Title	Radio Upgrade & Replacement	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> FY06 Not Funded	

9. Capital Request Description and Justification

1. Seventh year of multi-year project-purchase of 3 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. An FCC mandate (Project 25) requires the upgrading of radios by 2012, however equipment must be phased in by 2008.
2. Purchase of replacement mobile radio.

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

11. Impact on Annual Operating Budget

Reduces maintenance costs.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	6,400	6,600	6,800	150,000	50,000	\$219,800
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$6,400	\$6,600	\$6,800	\$150,000	\$50,000	\$219,800

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$70,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-8
3.	Date	9/22/05	7.	FY07 Priority # 8 out of 11 Requests	
4.	Project Title	Replace Pumps in Squad Trucks	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	70,000					\$70,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$70,000	\$0	\$0	\$0	\$0	\$70,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$40,000.
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-9
3.	Date	9/22/05	7.	FY07 Priority # 9 out of 11 Requests	
4.	Project Title	Replace Pickup Truck	8.	Previously Requested? Yes No X If so, what year?	

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	40,000					\$40,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$40,000	\$0	\$0	\$0	\$0	\$40,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$30,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	10
3.	Date	9/22/05	7.	FY07 Priority # 10 out of 11 Requests	
4.	Project Title	Fire Alarm Wireless Control	8.	Previously Requested? Yes X No If so, what year? FY06	

9. Capital Request Description and Justification

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

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

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

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

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

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY20010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	30,000	30,000				\$60,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$30,000	\$30,000	\$0	\$0	\$0	\$60,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$32,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-11
3.	Date	9/22/05	7.	FY07 Priority # 11 out of 11 Requests	
4.	Project Title	Deputy Chief's Vehicle	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> If so, what year?	

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

Regular replacement reduces costly repairs on older vehicles.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	32,000					\$32,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$32,000	\$0	\$0	\$0	\$0	\$32,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$500,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-12
3.	Date	9/22/05	7.	FY08 Priority #	out of Requests
4.	Project Title	Ladder Truck	8.	Previously Requested? Yes	No X
				If so, what year?	

9. Capital Request Description and Justification

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles		100,000	100,000	100,000	100,000	\$400,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$35,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-13
3.	Date	9/22/05	7.	FY08 Priority #	out of Requests
4.	Project Title	Chief's Vehicle	8.	Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

9. Capital Request Description and Justification

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

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

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

11. Impact on Annual Operating Budget

Regular replacement reduces costly repairs on older vehicles.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles		35,000				\$35,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$35,000	\$0	\$0	\$0	\$35,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$230,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-14
3.	Date	9/22/05	7.	FY09 Priority #	out of Requests
4.	Project Title	Replace Ambulance	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

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

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

Ambulance Fund

11. Impact on Annual Operating Budget

Reduce vehicle maintenance costs.

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			230,000			\$230,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$230,000	\$0	\$0	\$230,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Fire	5.	Project Cost	\$24,000
2.	Prepared By	Chief Scoble	6.	Project Reference No.	Fire-15
3.	Date	9/22/05	7.	FY07 Priority #	out of Requests
4.	Project Title	Engines - Overhaul	8.	Previously Requested? Yes	No X <input type="checkbox"/>
			If so, what year?		

9. Capital Request Description and Justification

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles					24000	\$24,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$24,000	\$24,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1. Department	Information Technology	5. Project Cost	\$150,000
2. Prepared By	Donna McClellan	6. Project Reference No.	IS - 1
3. Date	October 3, 2005	7. FY07 Priority #	1 out of 1 Requests
4. Project Title	Municipal Software Upgrade	8. Previously Requested? Yes If so, what year?	Several years

9. Capital Request Description and Justification
This capital request includes replacement of the current municipal software Govern. Govern software provides fund accounting, accounts receivable and cash collection functionality. The version of Govern that we currently operate has not been updated in the last six years, with minimal improvements made since we first started using the software in 1996. Vendor support is limited to a few individuals in the Govern organization who have some knowledge of our version. There are less than 10 Govern customers worldwide who run our version of the software and we are only one of two in Massachusetts.
Currently Govern software is operating on a server running an IBM version of Unix called AIX. This AIX operating system eliminated normal maintenance in December of 2004, providing only minimal support since that time. Govern has no plans to enhance the software to accommodate the latest version of the OS. Govern has a very small client base using Unix which is getting smaller each year as their customers are migrated to their windows version.
The municipal software is the backbone for financial operations of the entire town and school district. Although the few individuals in the Govern organization have continued to provide support, this is not expected to last. As other clients upgrade to a new version of the software, Govern may choose to eliminate all support which would be catastrophic to our ability to ensure the operability of the system.
The costs provided are based on a 2 year lease plan.

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

11. Impact on Annual Operating Budget

**12. Capital Cost
Summary**

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	85,000	85,000				\$170,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$85,000	\$85,000	\$0	\$0	\$0	\$170,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Information Technology	5.	Project Cost	\$70,000
2.	Prepared By	Donna McClellan	6.	Project Reference No.	IS - 2
3.	Date	October 3, 2005	7.	FY07 Priority #	2 out of 4 Requests
4.	Project Title	Police and Fire Records Management Software	8.	Previously Requested? Yes If so, what year?	2003, 2004, 2005, 2006

9. Capital Request Description and Justification

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

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

The costs provided are based on a 3 year lease plan with additional costs added in FY 2007 for server purchase.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	70000	60000	60000	0	0	\$190,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$70,000	\$60,000	\$60,000	\$0	\$0	\$190,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Information Technology	5.	Project Cost	\$75,000
2.	Prepared By	Donna McClellan	6.	Project Reference No.	IS-3
3.	Date	October 3, 2005	7.	FY07 Priority #	3 out of 4 Requests
4.	Project Title	End User Technology	8.	Previously Requested? If so, what year? Recurring request	Yes

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. This capital request is vital to maintain the desired level of service to the end users. Although this capital request was funded at \$75,000 for FY 2005, this budget was reduced to ~\$49,000 in the FY 2006. We are requesting \$75,000 for FY 2007 for the following reasons.

- The IS department currently supports more than 200 users with more than 160 workstations, 13 servers and over 100 printers. A summary of the current inventory is attached. We have successfully attempted to keep the inventory levels stable to accommodate the decreased budget for FY2006, but we anticipate an increase in 5 – 10 workstations for FY2007.
- The inventory rotation incorporates a replacement of 25 percent of the inventory each year. We have revised this rotation from a third to a quarter of the inventory due to the increased equipment, available support time and budget constraints. We are also experiencing increased maintenance costs as we expect the equipment to be in service for a longer time.
- The advances in software functionality and the increased use of technology have created a continuous need for improved hardware.
- Maintenance and upgrade to network infrastructure is also included in this capital request. We are continuing to upgrade and/or replace one to two servers each year. This regular schedule of replacement will ensure upgraded performance, reduced maintenance and increased reliability.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	75000	85000	85000	85000	85000	\$415,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$75,000	\$85,000	\$85,000	\$85,000	\$85,000	\$415,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Information Technology	5.	Project Cost	\$7500
2.	Prepared By	Donna McClellan	6.	Project Reference No.	IS - 4
3.	Date	October 3, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Library Equipment Upgrade	8.	Previously Requested? Yes	If so, what year? Recurring request

9. Capital Request Description and Justification

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment	7500	8500	8500	8500	8500	\$41,500
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$7,500	\$8,500	\$8,500	\$8,500	\$8,500	\$41,500

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1. Department	Police Department	5. Project Cost	\$557,042
2. Prepared By	Chief William G. Chase	6. Project Reference No.	Police - 3
3. Date	October 5, 2005	7. FY07 Priority # 1 out of 3 Requests	
4. Project Title	Replacement Police Vehicles	8. Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

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

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	\$102,845	\$106,959	\$111,237	\$115,687	\$120,314	\$557,042
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$102,845	\$106,959	\$111,237	\$115,687	\$120,314	\$557,042

Radio Infrastructure Plan

Current Situation

The Westwood Police Department radio system currently consists of a main transmitter, a backup transmitter, and two satellite receivers. The satellites and the main transmitter are connected to the station via leased telephone lines. The main transmitter and antenna are located on the water tower off Fox Hill Street. The backup is in the basement of the PD, with the antenna on the tower above the PD. There is a satellite receiver on top of the NSTAR Building in the University Ave area and in Fire Station 2 in the center of Islington. The station transmits from the Fox Hill repeater. When one of the mobile units transmits, the signal from all of the satellite receivers goes through a comparator and the strongest of the signals is retransmitted from the main transmitter.

In addition to this infrastructure, we have 14 mobile transceivers in vehicles (7 marked cruisers, the Expedition, 3 unmarked cruisers, animal control, and 2 spare cars) and portable radios for all patrol officers, as well as some spares.

The Challenge

The FCC will be cutting our allowed bandwidth in half in 2011. This will require a change from using the analog radio we currently use to digital radio. **None of our current equipment is capable of using a digital signal.**

Our current infrastructure is old, to the point that Motorola, the manufacturer, is no longer including either our main or backup repeater in their service contracts. In addition, our radio console is also sufficiently old that they dropped it from their service contracts. We have negotiated with Cybercom to cover labor expenses in the event of a breakdown, but the supply of parts is problematical and even now we end up with used or reconditioned parts.

The repeaters we are looking to upgrade to are near the start of their lifecycle and can be used for both analog and digital radio by switching a card. Portables and mobiles that can handle digital signals are both in the \$3500 range at the moment, but costs are expected to drop to current levels by the time we are in that phase of the upgrade. Likewise, it is very difficult to predict the cost of a new radio console due to the rapid rate of technological change and the projected procurement date in 2010. The quotes for repeaters, the comparator, and the satellite receivers are good until 2008.

The following table outlines our eight-year plan for upgrading the system:

Year	Fiscal Year	Repeaters	Comparator	Satellite Rec	Console	Mobiles	Portables	Yr Total
2006	06-07	19000						19000
2007	07-08	19000						19000
2008	08-09		9000	11800				20800
2009	09-10			11800				11800
2010	10-11				~10000	~12000		0
2011	11-12						~15000	0
							Total	70600

The cells colored gray are fairly firm projections with price quotes good until 2008. A projected capital outlay of approximately \$20,000 per year will be required starting in FY07 to make the deadline the change in frequency changeover imposes on us. After we have most of the infrastructure upgraded, we will need to get current prices on radio consoles, mobiles, and portables.

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$400,000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH - 06.1
3.	Date	September 15, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Technology - District wide	8.	Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

9. Capital Request Description and Justification

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

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

The report confirmed the District's existing plan.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other	400000	500000	500000	500000	500000	\$2,400,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1. Department	Westwood Public Schools	5. Project Cost	\$105,200
2. Prepared By	E. A. Kazanjian	6. Project Reference No.	SCH – 06.2
3. Date	September 15, 2005	7. FY07 Priority # out of Requests	
4. Project Title	Furniture, Fixtures, Equipment	8. Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

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

Given the recent building projects (Middle School, Downey, Martha Jones, and High School) we will not need to fully fund this item at \$325,000 annually until FY '09.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other	255000	275000	325000	325000	325000	\$1,505,000
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$255,000	\$275,000	\$325,000	\$325,000	\$325,000	\$1,505,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$345,000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH - 06.4
3.	Date	September 15, 2005	7.	FY07 Priority # out of Requests	
4.	Project Title	Roofing	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

Funds for roof repair and/or replacement are based on School Department's prioritizing of the results of annually updated roof condition assessment.

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

FY 07 – replace sections E,I,J,K at Thurston	\$345,000 (deferred since FY 04)
FY 09 – replace entire Hanlon roof	\$500,000 (deferred since FY 05)
FY 10 – replace section B & G at Sheehan	\$ 65,000 (deferred since FY 05)

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	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other						\$0
Building and Improvements	345000	300000	200000	65000	175000	\$1,085,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$345,000	\$300,000	\$200,000	\$65,000	\$175,000	\$1,085,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$250,000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 06.5
3.	Date	September 15, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Repairs and Maintenance Items	8.	Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

9. Capital Request Description and Justification

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other						\$0
Building and Improvements	250000	300000	350000	350000	350000	\$1,600,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$1,600,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 06.7
3.	Date	September 15, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Vehicles	8.	Previously Requested?	Yes No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds are required for vehicle replacement. Custodial and maintenance vehicles are required to efficiently support staff in their efforts to maintain and prolong the useful life of our educational facilities. The food service box truck is used daily to transport food from the High School to the other six schools in a safe and sanitary manner. Recent acquisitions allow this item to remain unfunded until FY '10.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other						\$0
Building and Improvements						\$0
Vehicles				14000		\$14,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$14,000	\$0	\$14,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 06.8
3.	Date	September 15, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Custodial Equipment	8.	Previously Requested?	Yes <input type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Moved to Operating Budget

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2006	FY2007	FY2008	FY2009	FY2010	Total
Other						\$0
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 138,200
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 06.9a.
3.	Date	September 15, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Modular Lease/Purchase – Middle School Yr. 4 of 5	8.	Previously Requested?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>

9. Capital Request Description and Justification

Funds are required for modular space lease/purchase at the Middle School. Classroom space needs were met at the Thurston Middle School by the lease/purchase of six modular classrooms which were approved by the Town in FY 03. The fifth and final payment is scheduled for FY '07 in the amount of \$138,200.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other						\$0
Building and Improvements	138200					\$138,200
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$138,200	\$0	\$0	\$0	\$0	\$138,200

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	[\$195,000]
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 06.9b.
3.	Date	September 15, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Modulars - Hanlon	8.	Previously Requested?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds are required for modular space lease/purchase at the Hanlon School. Enrollment projections for the Westwood Public Schools are reviewed and updated annually for presentation to the School Committee. The present projections indicate a significant classroom shortage which must be addressed in preparation for FY 07. As such, modular space is recommended to address the shortage. The School Committee has received a plan to implement the project with first year funding coming from Revolving Account funds.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other						\$0
Building and Improvements	[\$195000]	195000	195000	195000	195000	\$780,000
Vehicles	from					\$0
Machinery and Equipment	Rev'lg					\$0
Furniture and Fixtures	Account					\$0
Infrastructure/Land						\$0
Totals	\$0	\$195,000	\$195,000	\$195,000	\$195,000	\$780,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Westwood Public Schools	5.	Project Cost	\$ 000
2.	Prepared By	E. A. Kazanjian	6.	Project Reference No.	SCH – 06.9c.
3.	Date	September 15, 2005	7.	FY07 Priority #	out of Requests
4.	Project Title	Modulars - Deerfield	8.	Previously Requested?	Yes <input type="checkbox"/> No <input type="checkbox"/>

9. Capital Request Description and Justification

Funds are required for modular space lease/purchase at the Deerfield School. Enrollment projections for the Westwood Public Schools are reviewed and updated annually for presentation to the School Committee. The present projections indicate an additional classroom shortage will occur in FY 09. As such, modular space is being recommended to address the space shortage. At this time it is anticipated that two classrooms for Deerfield will be procured through a five year lease/purchase.

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Other						\$0
Building and Improvements			95000	95000	95000	\$285,000
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$95,000	\$95,000	\$95,000	\$285,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$325,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-1
3.	Date	September 10, 2005	7.	FY07 Priority # 1 out of 3 Requests	
4.	Project Title	Line Rehabilitation and Manhole sealing	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> If so what year? 06	

9. Capital Request Description and Justification

Line and Manhole Rehabilitation on major interceptor line from Nahatan Street to Clapboardtree Street. This is a main line to the MWRA line, it is in very poor shape with infiltration and major structural deficiencies.

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

Possible no interest loans from the MWRA

11. Impact on Annual Operating Budget

This should decrease our charge from the MWRA, as we should reduce infiltration into the system

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land	325000					\$325,000
Totals	\$325,000	\$0	\$0	\$0	\$0	\$325,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$30,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-2
3.	Date	September 10, 2005	7.	FY07 Priority #	2 out of 3 Requests
4.	Project Title	Sedan	8.	Previously Requested? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	If so when? FY06

9. Capital Request Description and Justification

Sewer Superintendent's vehicle which is a Ford Sedan, this vehicle has over 170,000 miles. This is the Sewer Superintendent's vehicle, who is on call 24 hours a day 7 days a week. This vehicle has to be replace as it will not make it another year.

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

Trade of 1996 Ford Sedan estimated value \$100

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	30000					\$30,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$30,000	\$0	\$0	\$0	\$0	\$30,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$55,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-3
3.	Date	September 10, 2005	7.	FY07 Priority # 3 out of 3 Requests	
4.	Project Title	Service Truck	8.	Previously Requested? Yes No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Sewer Rates

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles	55000					\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$55,000	\$0	\$0	\$0	\$0	\$55,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$90,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-08-01
3.	Date	September 10, 2005	7.	FY08 Priority # 1 out of 4 Requests	
4.	Project Title	Control Upgrades	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Sewer Rates

11. Impact on Annual Operating Budget

Should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		90000				\$90,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$90,000	\$0	\$0	\$0	\$90,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$55,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-08-02
3.	Date	September 10, 2005	7.	FY08 Priority # 2 out of 4 Requests	
4.	Project Title	Service Truck	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Sewer Rates

11. Impact on Annual Operating Budget

This is a replacement vehicle so there should be no impact

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles		55000				\$55,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$55,000	\$0	\$0	\$0	\$55,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$90,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-08-03
3.	Date	September 10, 2005	7.	FY08 Priority # 3 out of 4 Requests	
4.	Project Title	Motor Upgrade	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

Anticipated upgrades to 30 year old motors and controls

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

Sewer Rates

11. Impact on Annual Operating Budget

I see no impact on the operating budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment		90000				\$90,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$90,000	\$0	\$0	\$0	\$90,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$10,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-08-04
3.	Date	September 10, 2005	7.	FY09 Priority # 4 out of 4 Requests	
4.	Project Title	SCADA Upgrade	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Sewer Rates

11. Impact on Annual Operating Budget

I see no impact on the operating budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			10000			\$10,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$10,000	\$0	\$0	\$10,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$80,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-01
3.	Date	September 10, 2005	7.	FY09 Priority # 1 out of 2 Requests	
4.	Project Title	2 nd Meter System	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

Automatic Read and Billing System for 2nd meters used in preparation of Sewer Bills

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

Sewer Rates or 2nd Meter Users

11. Impact on Annual Operating Budget

Should decrease amount used to read meters

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			80000			\$80,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$80,000	\$0	\$0	\$80,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$80,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-09-02
3.	Date	September 10, 2005	7.	FY09 Priority # 2 out of 2 Requests	
4.	Project Title	Generator Replacement- Phase One	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Sewer Rates

11. Impact on Annual Operating Budget

Should have no impact as they are replacement

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment			80000			\$80,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$80,000	\$0	\$0	\$80,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$290,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW-10-01
3.	Date	September 10, 2005	7.	FY10 Priority # 1 out of 1 Requests	
4.	Project Title	Sewer Vacuum Truck	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	

9. Capital Request Description and Justification

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

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

Sewer Rates

11. Impact on Annual Operating Budget

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

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles				290000		\$290,000
Machinery and Equipment						\$0
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$290,000	\$0	\$290,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW 11 - 1
3.	Date	September 10, 2005	7.	FY11 Priority # 1 out of 2 Requests	
4.	Project Title	Pump Replacement	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
				If so, what year?	

9. Capital Request Description and Justification

3 Pumps replaced at Conant Road Pump Station

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

Sewer Enterprise Account

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment					100000	\$100,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$100,000

**Town of Westwood
Fiscal Years 2007 - 2011
Capital Budget Request**

1.	Department	Public Works – Sewer Division	5.	Project Cost	\$100,000
2.	Prepared By	Tim Walsh	6.	Project Reference No.	DPW 11-2
3.	Date	September 10, 2005	7.	FY11 Priority # 2 out of 2 Requests	
4.	Project Title	Motor Upgrades	8.	Previously Requested? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	If so, what year?

9. Capital Request Description and Justification

6 Motor upgrades to Summer Street, Brook Street, and High Ridge Estates

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

11. Impact on Annual Operating Budget

12. Capital Cost Summary

Category	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Building and Improvements						\$0
Vehicles						\$0
Machinery and Equipment					100000	\$100,000
Furniture and Fixtures						\$0
Infrastructure/Land						\$0
Totals	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Deferred Capital

Approved Capital

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

FY2005 - FY2006 Deferred Capital

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

Capital Project Requests	FY2005	FY2006	Comments
Municipal Infrastructure			
Road Improvement Project		\$2,300,000	
Islington Playground Replacement	\$90,000	\$100,000	
Municipal Buildings			
Fire Station 1 Renovations	\$25,000	\$100,000	
Fire Station 2 Renovations	\$100,000	\$125,000	
Library Renovations	\$85,000		
Police Space Needs Assessment		\$25,000	
Town Hall Renovation	\$1,500,000	\$1,500,000	
Renovations/Islington Community Center		\$50,000	
Municipal Building Maintenance		\$100,000	
COA			
Medical Van		\$40,000	
DPW			
Heavy Duty Pick-up Truck	\$45,000	\$45,000	
35,000 G.V.W. Dump Truck, Sander, & Plow Truck	\$108,000		
(2) 35,000 G.V.W. Dump Truck, Sander, & Plow Truck		\$230,000	
Three Yard Loader		\$140,000	
Fire			
Command Vehicle		\$35,000	
Fire Alarm Wireless Receiver		\$30,000	
Information Systems			
*End User Technology	\$10,000	\$44,431	Balance of original request. Partially funded.
Police and Fire System Upgrades	\$100,000	\$100,000	
Municipal Software Upgrade	\$75,000	\$150,000	
Web Site Upgrades	\$15,000		
Student Software Web Implementation		\$30,000	
School			
*Technology	\$50,000	\$250,000	Balance of original request. Partially funded.
*Furniture, Fixtures, Equipment		\$152,700	Balance of original request. Partially funded.
*HVAC		\$85,000	Balance of original request. Partially funded.
Roofing		\$320,000	
*Repair and Modernization Items	\$40,000	\$286,000	Balance of original request. Partially funded.
*Copiers		\$22,000	Balance of original request. Partially funded.
*Custodial equipment/vehicles	\$10,000	\$49,000	Balance of original request. Partially funded.
Sewer			
Sedan		\$30,000	
Line rehabilitation and manhole sealing		\$260,000	
Total	\$2,253,000	\$6,599,131	

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

**Projects Approved for Borrowing
Fiscal Years 2000 - 2006**

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

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

Item/Project	Cost	Year Approved
New High School/Add'l Appropriation	\$44,295,640	2000/2002
Martha Jones School Expansion	\$7,200,000	2000
Downey School Expansion	\$6,500,000	1999
Middle School/Gymnasium/Fields	\$2,923,430	1997
Road Improvement Program (last payment FY05)	\$2,200,000	1994

**Summary of Approved Capital by Department
FY2002 - FY2006**

	Department	Total Capital Appropriated By Department					
		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total
	Municipal Infrastructure	\$75,000					\$75,000
	Municipal Buildings	\$40,000	\$54,500	\$55,000	\$10,000		\$159,500
	COA						\$0
	DPW	\$221,500	\$245,000	\$115,900	\$76,100	\$67,000	\$725,500
	Fire	\$279,050	\$305,840	\$281,000	\$284,412	\$262,442	\$1,412,744
	Information Systems	\$192,500	\$126,000	\$65,000	\$123,902	\$40,669	\$548,071
	Library	\$18,500	\$14,500	\$10,000	\$7,500	\$7,500	\$58,000
	Police	\$116,031	\$87,912	\$87,912	\$95,086	\$65,889	\$452,830
	Recreation				\$35,000		\$35,000
	Selectmen		\$20,000			\$26,000	\$46,000
	Total Municipal Departments	\$942,581	\$853,752	\$614,812	\$632,000	\$469,500	\$3,512,645
	School Department	\$522,000	\$590,000	\$306,000	\$406,000	\$406,000	\$2,230,000
	Sewer	\$59,000	\$70,000	\$0	\$133,000	\$0	\$262,000
	Total Capital Appropriated	\$1,523,581	\$1,513,752	\$920,812	\$1,171,000	\$875,500	\$6,004,645

Major capital purchases - borrowings/other:

Sewer project	\$750,000	
Islington Community building purchase	\$600,000	
High Street improvements		\$1,000,000
Library land purchase		\$180,000

Capital Outlay Requests - FY2006
Approved at 2005 Annual Town Meeting

Item/Project	Department	Cost	Funding Source
35,000 G.V.W. Hook-lift Water, Sander, & Plow Truck (2nd of 2 payments)	DPW	\$60,000	Free Cash
Fire 1500 GPM Engines (4th of 6 payments)	Fire	\$117,535	Free Cash
Ladder Truck (5th of 5 payments)	Fire	\$132,907	\$47,806 Free Cash/Taxation
End User Technology	Information Systems	\$40,669	Free Cash
Police Cruisers	Police	\$65,889	Free Cash
	Total	\$417,000	
Technology	School	\$100,000	Free Cash
Furniture, Fixtures and Equipment		\$22,300	Free Cash
HVAC		\$15,000	Free Cash
Repair and Modernization		\$64,000	Free Cash
Copiers		\$66,500	Free Cash
Thurston School Portables-Yr. 4 of 5 Yr. Lease		\$138,200	Free Cash
	Total	\$406,000	
Completion of Automated Assessing Property Records	Assessors	\$12,000	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
Post Employment Retirement Actuarial Study	Municipal/School	\$25,000	Taxation
	Total	\$77,500	
Ambulance	Fire	\$190,000	Ambulance Receipts
High Street	Selectmen	\$1,000,000	Borrowing
Library Land Purchase	Library	\$180,000	Library Trust Funds

Capital Outlay Requests - FY2005
Approved at 2004 Annual Town Meeting

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

Capital Outlay Requests - FY2004
Approved at 2003 Annual Town Meeting

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

Capital Outlay Requests - FY2003
Approved at 2002 Annual Town Meeting

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

Funded within Capital Equipment Article:

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

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

Capital Outlay Requests - FY2002
Approved at 2001 Annual Town Meeting

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

Debt Information

Summary

Debt Schedules

Unissued Debt

Debt Management

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

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

Debt payments are funded by three categories:

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

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

Debt Limits

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

Computation of Legal Debt Margin June 30, 2005	
Fiscal Year 2005 equalized valuation	\$3,415,448,600
Debt Limit – 5% of equalized valuation	\$170,772,430
Less:	
Total debt applicable to limitation	\$54,109,664
Authorized and unissued debt	\$7,023,340
Legal debt margin	\$109,639,426

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

Credit Rating

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

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

Debt Policies

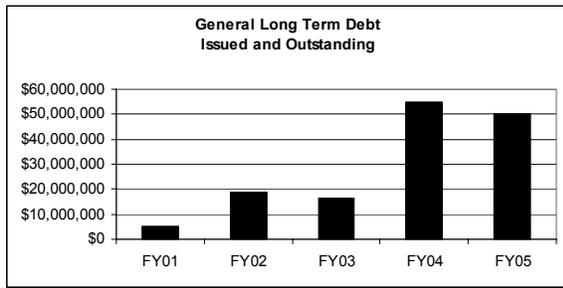
Prudent use of debt financing is an important part of the Town's overall fiscal planning. The primary objective of any debt management approach is to borrow at the least cost over the term of repayment of the debt. Attainment of this objective requires clear positions regarding for what purposes to borrow,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

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

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

Town's Current Debt Status

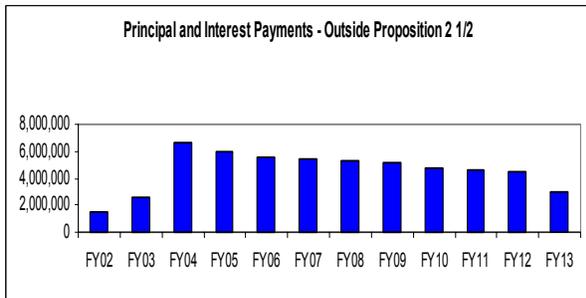
The Town's total debt has increased significantly



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

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

Schedule of Future Debt Payments



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

State Reimbursement

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

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

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

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

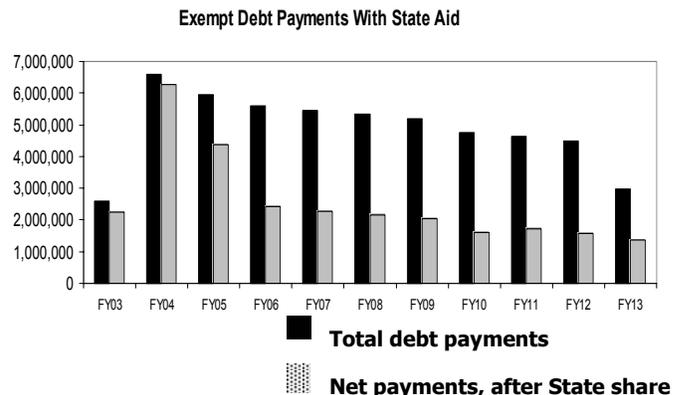
- 1999 Downey School \$625,794 per year FY2005 – FY2012.
- 2000 Martha Jones School \$692,249 per year FY2005 – FY2012.

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

- In FY06, began annual payments of approximately \$1.6M 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.



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Debt Policies

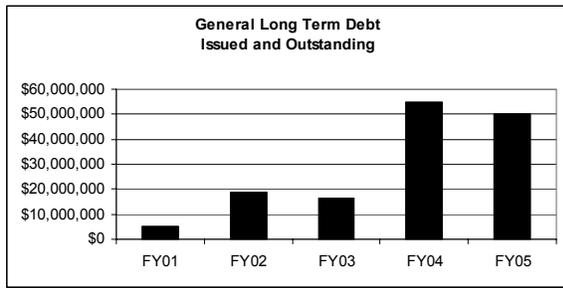
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- Benchmarking specific debt to revenue ratios so as to balance debt with other ongoing services.

Town's Current Debt Status

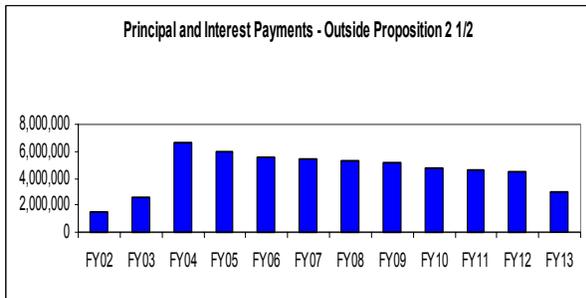
The Town's total debt has increased significantly



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

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

Schedule of Future Debt Payments



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

State Reimbursement

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

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

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

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

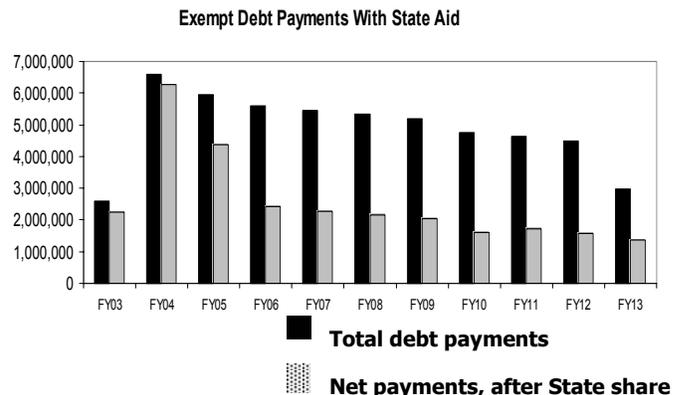
- 1999 Downey School \$625,794 per year FY2005 – FY2012.
- 2000 Martha Jones School \$692,249 per year FY2005 – FY2012.

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

- In FY06, began annual payments of approximately \$1.6M 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

Schedule of Notes Payable
June 30, 2005

Purpose	Date Issued	Maturity Date	Rate of Interest %	Outstanding June 30, 2004	Issued During Fiscal Year	Maturities During Fiscal Year	Outstanding June 30, 2005
School Construction High School	06/15/05	09/15/05		0	5,033,000	0	5,033,000
Land acquisition	06/15/05	09/15/05		0	275,000	0	275,000
ICC Building Purchase	06/15/05	09/15/05		0	140,000	0	140,000
Total Notes Payable				\$0	\$5,448,000	\$0	\$5,448,000

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

General Fund Debt

	Outstanding as of 30-Jun-04	FY04 For Comp.	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12-23	Total FY05-FY20
Principal and Interest for Current Debt Outstanding											
1994 Road Improvement (Exempt)	220,000	241,780	231,000	0							\$231,000
Middle School/Gym (Exempt)	1,450,000	349,882	340,388	329,658	318,638	307,328	295,800	0	0		\$1,591,812
1994 Land Acquisition-YMCA	30,000	32,970	31,500								\$31,500
Land Acquisition	200,000	48,400	46,950	45,470	43,950	42,390	40,800	0	0		\$219,560
Senior Center	120,000	29,040	28,170	27,282	26,370	25,434	24,480	0	0		\$131,736
School Fields	95,000	22,990	22,301	21,598	20,876	20,135	19,380	0	0		\$104,290
Lowell State house notes	0	138,301							0		\$0
Additional Middle School /Gym	110,000	27,638	25,822	25,008	24,172	23,314	22,440	0	0		\$120,756
Downey Construct (Exempt)	5,040,000	879,795	848,295	816,795	785,295	760,095	735,525	710,325	684,338	657,563	\$5,998,231
MJ school Construct (exempt)	5,760,000	1,005,480	969,480	933,480	897,480	868,680	840,600	811,800	782,100	751,500	\$6,855,120
Strair Land Purchase	1,040,000	181,545	175,045	168,545	162,045	156,845	151,775	146,575	141,213	135,688	\$1,237,731
Cemetery Land Purchase	240,000	41,895	40,395	38,895	37,395	36,195	35,025	33,825	32,588	31,313	\$285,631
High School Constuct (Exempt)	37,524,300	3,100,321	3,565,635	3,507,106	3,447,856	3,388,606	3,329,356	3,240,481	3,161,481	30,697,423	\$54,337,944
Municipal Building	2,600,000	85,583	362,700	354,900	347,100	339,300	331,500	319,800	309,400	858,000	\$3,222,700
Obed Baker	240,700	7,830	35,096	33,625	32,875	32,125	31,375	30,250	29,250	71,250	\$295,846
Total General Fund Debt	54,670,000	6,193,450	6,722,777	6,302,362	6,144,052	6,000,447	5,858,056	5,293,056	5,140,370	33,202,737	\$74,663,857
Current State Reimbursement Being Received - for Middle School Projects											
1990 Middle School (FY95-FY2004)		104,441	0								
1997 Middle School - FY2001 - FY2010		226,000	248,732	248,732	248,732	248,732	248,732	248,732	0	0	
1999 Downey School -FY2005 - FY2012			625,794	625,794	625,794	625,794	625,794	625,794	625,794	625,794	
2000 Martha Jones School -FY2005 - FY2012			692,249	692,249	692,249	692,249	692,249	692,249	692,249	692,249	
High School Project will be approx. \$1.6million per year - FY06 - FY23				1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	19,200,000	

Town of Westwood, Massachusetts
Schedule of Bonds Authorized and Unissued
June 30, 2005

Project	Amount	Date Voted	Article #	Adjusted Total	Balance Unissued
General Fund					
Additional High School Construction	\$8,333,640	STM 2/2002	Articles 5, 6	\$5,033,340	\$5,033,340
Eminent Domain Land Purchase	\$300,000	ATM 5/2001	Article 15	\$300,000	\$300,000
Purchase of Islington Church	\$600,000	ATM 5/2004	Article 16	\$140,000	\$140,000
High Street Construction	\$1,000,000	ATM 5/2005	Article 17	\$1,000,000	\$1,000,000
Total General Fund				\$6,473,340	\$6,473,340
Sewer Fund					
Sewer Engineering & Construction	\$750,000	ATM 5/2004	Article 17	\$550,000	\$550,000
Total Sewer Fund				\$550,000	\$550,000
Total General and Sewer Fund				\$7,023,340	\$7,023,340



Moody's Investors Service

Global Credit Research

New Issue

25 JUL 2003

New Issue: Westwood (Town of) MA

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

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

Municipality
MA

Moody's Rating

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

Opinion

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

SIZABLE AND STEADILY GROWING BOSTON SUBURB WITH HIGH RESIDENT WEALTH LEVELS

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

STABLE FINANCIAL OPERATIONS WITH SATISFACTORY RESERVE LEVELS

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

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

MANAGEABLE DEBT POSITION WITH LIMITED IMMEDIATE BORROWING PLANS

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

KEY STATISTICS

2000 population: 14,117

2003 Full valuation: \$2.8 billion

Full valuation per capita: \$197,989

MFI as % of state: 167.4%

PCI as % of state: 160.1%

Overall debt burden: 2.0%

Adjusted overall burden: 1.3%

Payout of principal (10 years): 66.9%

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

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

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

Post-sale parity debt: \$59.4 million

Analysts

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Publication date: 30-Jul-2003
Reprinted from RatingsDirect

Westwood, Massachusetts; Tax Secured, General Obligation

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

Credit Profile

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

AA+

Sale date: 30-JUL-2002

OUTLOOK:

STABLE

Rationale

Outlook

Economy

Finances and Debt

Rationale

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

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

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

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

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

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

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

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

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

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

Outlook

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

Economy

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

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

Finances and Debt

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

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

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

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

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

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Setting The Standard.

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The McGraw-Hill Companies

Current Infrastructure Information

Document	Purpose	Date Last Updated	Maintained By	Included
FY05 Fixed Asset Summary	Required for annual audit/financial statements	June, 2005 Updated Annually	Town Accountant	X
Auto Fleet Schedule	Insurance	June, 2005 Updated Annually	Town Accountant	
Vehicle/Equipment List by Department	Capital budget	October, 2005	Department Head	X
Information Systems – List of Town Computer Equipment	Capital budget	October, 2005	Director of IS	X
Road Improvement Program	Roadway Maintenance, Management & Construction	May, 2003 (Most Recent)	Selectmen	
Sewer Master Plan	Sewer Maintenance, Management & Construction		Sewer Commission	
Town Buildings Replacement Schedule	Insurance	July, 2005 Updated Annually	Town Accountant	
Town Space Plan	Comprehensive analysis of space needs done for planning purposes		Selectmen	
School Buildings Assessment	Comprehensive review of elementary school building needs for planning purposes		School Administration	

Some documents too large to include – see contact person.

Town of Westwood Fixed Asset Summary- FY05							
Town	G/L#	Beg Bal 7/1/2004	Additions	Disposals	End Bal 6/30/2005	Accumulated Depreciation	Net End Bal 6/30/2005
Land	99-000-1910	5,273,382	405,000		5,678,382	0	5,678,382
Building and Improvements	99-000-1920	35,145,911	2,569,083		37,714,994	15,884,177	21,830,817
Vehicles	99-000-1960	4,600,521	542,880	76,202	5,067,199	2,995,700	2,071,499
Machinery and Equipment	99-000-1950	4,333,186	465,470		4,798,656	3,203,209	1,595,447
Furniture and Fixtures	99-000-1970	174,936	28,017		202,953	123,120	79,833
Construction in Process	99-000-1980	35,858,789	4,587,838		40,446,627	0	40,446,627
Infrastructure	99-000-1990	852,271	299,833		1,152,104	174,799	977,305
Sub-total		86,238,996	8,898,121	76,202	95,060,915	22,381,005	72,679,910
Sewer							
		Beg Bal	Additions	Disposals	End Bal	Accumulated Depreciation	End Bal
Land	99-000-1911	350,850			350,850	0	350,850
Plant & Infrastructure	99-000-1931	25,172,007	9,500		25,181,507	12,267,435	12,914,072
Other building and Improve.	99-000-1921	5,506,646	58,000		5,564,646	2,150,251	3,414,395
Vehicles	99-000-1961	190,130	58,000	9,500	238,630	147,994	90,636
Machinery and Equipment	99-000-1951	230,326	16,980		247,306	131,166	116,140
Furniture and Fixtures	99-000-1971	35,323			35,323	35,323	0
Sub-total		31,485,282	142,480	9,500	31,618,262	14,732,169	16,886,093
Total		117,724,278	9,040,601	85,702	126,679,177	37,113,174	89,566,003

Vehicle Inventory

DEPARTMENT: DPW 2005

ITEM #	VEHICLE	YEAR	YEAR PURCHASED	MILEAGE	VEHICLE IS USED FOR	SCHEDULED YEAR OF REPLACEMENT	COMMENTS
Car 1	FORD CROWNVIC	2001		81,161	DPW	2007	
Car 2	FORD F-250	1999		26,069	HIGHWAY	2009	
Car 3	FORD CROWN VIC	2003		57,310	HIGHWAY	2009	
Car 4	FORD EXPEDITION	2001		56,000	ENGINEERING	2010	
Car 6	FORD CROWN VIC	1998	Police Dept.	102,129	ENGINEERING	2005	
Car 7	FORD CROWNVIC	1996		154,350	SEWER	2005	
Car 20	GMC JIMMY	1987		74,460	SEWER		
Truck 2	F350 DUMP	2003		44,200	HIGHWAY	2012	
Truck 4	FORD CF8000 SWEEPER	1997		13,688	HIGHWAY	2007	
Truck 5	FORD F-350	2002		48,167	HIGHWAY	2012	
Truck 6	STERLING 10 wh	2002		8,054	HIGHWAY	2017	
Truck 7	GMC CAB CHASSIS DUMP	1986		23,427	HIGHWAY	2004	
Truck 8	FORD L8000	1993		49,250	HIGHWAY	2008	
Truck 9	FORD F550	2001		42,237	HIGHWAY	2010	
Truck 10	FORD L8000	1994		41,022	HIGHWAY	2009	
Truck 11	FORD F450	2002		33,169	HIGHWAY	2012	
Truck 12	INTERNATIONAL 7400	2004		200	HIGHWAY		
Truck 13	FORD F800 DUMP	1997		58,420	HIGHWAY	2012	
Truck 14	CHEVROLET KODIAK TRUCK	1991		32,160	HIGHWAY	2005	
Truck 15	CLEV FLEET	1988		113,124	HIGHWAY	2004	
Truck 16	ECONOLINE VAN	1991	School Dept	89,433	BLDG. MAINT.		
Truck 17	FORD F-350	1997		146,024	HIGHWAY	2007	
Truck 18	INTERNATIONAL	1996		24,825	HIGHWAY	2011	
Truck 19	L8000 FORD	1996		40,856	HIGHWAY	2011	
Truck 20	FORD L8000 DUMP TRUCK	1997		38,035	HIGHWAY	2017	
Truck 21	FORD F350 UTILITY TRUCK	2003		40,762	SEWER	2013	
Truck 22	FORD BRONCO	1995	Fire Dept	72,200	SEWER	2005	
Truck 23	HOOK TRUCK - STERLING	2001		14,841	SEWER/HIGHWAY	2016	
Truck 24	FORD VACTOR			640 hrs	SEWER/HIGHWAY		
25	STARLIGHT TRAILER	1987		N/A	HIGHWAY		
Truck 26	FORD F 450	2001		33,120	HIGHWAY	2011	
Truck 27	STE 10 WHEEL DUMP	2001		12,393	HIGHWAY	2016	
28	HOLDER C9.78H TRACTOR	2004			HIGHWAY	1984	
Truck 29	FORD CAB CHASSIS	1989		117,435	HIGHWAY	2005	
Truck 30	FORD DUMP F 450	2001		50,390	PARK	2011	
Truck 31	FORD F-350	1997		111,456	PARK	2007	
Truck 32	CHEVROLET C-1500 PICKUP	1995	Highway	119,851	PARK	2006	
Truck 46	F350 DUMP	1989	Highway	35,446	HIGHWAY	2008	
Truck 55	FORD ECONOLINE VAN	1993		94,211	HIGHWAY	2009	
Truck 343	RUBBISH PACKER	1989		59,689	HIGHWAY		
45	INGERSOL COMP.	1987		707 hrs	HIGHWAY	2007	
B1	BOMBARDIER SW TRACTOR	1983		699 hrs	HIGHWAY	2006	
B2	BOMBARDIER	1994		492 hrs	HIGHWAY	2009	
K1	KUBUTA - TRACTOR	2000		393 hrs	PARK	2015	
K2	KUBUTA - M5700 -TRACTOR	2002		162 hrs	PARK	2017	
L1	JOHN DEERE - 624H	2002		1,951 hrs	HIGHWAY	2012	
L2	CATERPILLAR 926 LOADER	1986		7,272 hrs	HIGHWAY	2005	
	JCB BITEMASTER B/H	1987		4,576 hrs	HIGHWAY	2007	
	T133 THOMAS			922 hrs	HIGHWAY		
Trailer 1	TRAILER	2005		N/A	HIGHWAY		
	CROSS/FLAT TRAILER	1996		N/A	HIGHWAY		

ITEM #	VEHICLE	YEAR	YEAR PURCHASED	MILEAGE	VEHICLE IS USED FOR	SCHEDULED YEAR OF REPLACEMENT	COMMENTS
	T-GIANT-VAC	1993		N/A	HIGHWAY		
Trailer 5	T-EQUIPMENT TRAILER	1995		N/A	HIGHWAY		
Trailer 4	T-ROLLOR TRAILER	1995		N/A	HIGHWAY		
	MOBARK	2003		192 hrs	HIGHWAY	2013	
	T-RAYCO STUMP CUTTER	1994		N/A	HIGHWAY		
	J.C.B. BACKHOE	1999		2,296 hrs	HIGHWAY	2009	
	ROLLOR STA PAC III			966 hrs	HIGHWAY		
Trailer 3	MAGNU LIGHT TRAILER	2002		34 hrs	HIGHWAY		
	JOHN DEERE - 260	2003		237.6 hrs	HIGHWAY		
Trailer 2	TRAILER - WELCH	2004		N/A	HIGHWAY		
	HOLDER	2003		332.6 hrs	HIGHWAY		
	GEM E825 ELECTRIC CAR	2001			HIGHWAY		

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

Vehicle Inventory

Department FIRE

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement	Comments
E1	1991	1991	58,499	Structure/Vehicle Fires (Reserve Unit)	2016(Out of Service)	Engine
E2	2004	2004	17,710	Structure/Vehicle Fires/Rescue	2016	Engine
E5	2004	2004	7108	Structure/Vehicle Fires	2016(To Reserve Status)	Engine
L1	2002	2002	4868	Structure Fires	2022	Ladder Truck
Sq1	1991	1991	22,797	Brush Fires	2012	Combination
Sq2	1990	1990	29,751	Brush/Structure Fires	2012	Combination
B1	2001	2001	961	Brush Fires	2021	Brush Truck
A1	1999	1999	78,468	Medical	2006 (To Reserve Status)	Ambulance
A2	1994	1994	77,021	Medical	2006(To other use)	Ambulance
C1	2003	2003	34,922	Command	2008	Sedan
C2	2002	2002	38,736	Command	2007	SUV
C3	2000	2000	53,317	Command	2005	SUV
C4	1995	1995	74,219	Utility	2008	Pickup Truck
M1	1990	2000	124,030	Fire Alarm	2012	Bucket Truck

Vehicle Inventory

Department Police

Vehicle	Year	Year Purchased	Mileage	Vehicle is Used For	Scheduled Year of Replacement*	Comments
610	1999	1999	67,315	Safety Officer	FY2009	
611	2005	2004	18,757	Marked Police Cruiser	FY2008	
612	2004	2003	37,193	Marked Police Cruiser	FY2007	
613	2004	2003	31,982	Marked Police Cruiser	FY2007	
614	2002	2002	59,208	Marked Police Cruiser	FY2006	
615	2002	2002	55,017	Marked Police Cruiser	FY2006	
616	2005	2004	13,501	Marked Police Cruiser	FY2008	
617	2002	2002	86,439	Marked Police Cruiser	FY2006	
618	2003	2002	65,296	Unmarked – Detectives	FY2009	
619	2005	2004	20,997	Unmarked – Chief of Police	FY2011	
620	2000	2000	52,240	Unmarked – School Resource Officers	FY2007	
	1991	1994	N/A	Emergency Management Trailer	FY2014	
T1	1999	1999	N/A	Solar Speed Alert Trailer	FY2009	
T1	1999	2000	N/A	Solar Speed Alert Trailer	FY2010	
ACO	1997	1997	38,108	Animal Control Van	FY2007	
MB1	2003	2003	N/A	Message Board #1	FY2013	
MB2	2003	2003	N/A	Message Board #2	FY2013	
S1	1999	1999	82,100	Spare Police Cruiser	As Needed	
S2	1999	1999	51,302	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>palm</i>	<i>local printer</i>	<i>scanner</i>
<i>Carby St</i>	Town	21	2	9	2
<i>COA</i>	Town	10		5	1
<i>Deerfield</i>	School	3		3	
<i>Downey</i>	School	3	1	3	
<i>Fire Dept</i>	Town	10	1	6	
<i>Hanlon</i>	School	3		3	
<i>High School</i>	School	23	5	16	1
<i>HS Central Admin</i>	School	19	4	11	1
<i>Info Systems</i>	Town	4	2	1	1
<i>Islington CC</i>	Town	4	1	1	
<i>Islington Library</i>	Town	1			
<i>Library</i>	Town	3	1	3	
<i>Martha Jones</i>	School	3		3	
<i>Middle School</i>	School	10		9	
<i>Police Dept</i>	Town	8	1	5	
<i>Recreation</i>	Town	7	1	3	1
<i>Sheehan</i>	School	3		3	
<i>Town Hall</i>	Town	29	4	9	2

Totals for All Locations

164

23

93

9

Total Number of Users: 227