



TOWN OF LINCOLN
MIDDLESEX COUNTY MASSACHUSETTS

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CAPITAL COMMITTEE

FY07 CAPITAL FUNDING DECISION

At the start of the FY07 budget planning season, the Finance Committee had set a limit of \$550,000 for the funding of potential FY07 Capital Projects. The Capital Committee received 29 request totaling over 1.5 million dollars. The Committee held a series of meetings to make the difficult decision as to what to recommend be placed on the warrant for consideration for funding by town meeting voters.

After meeting with the participating departments, the committee conducted detailed reviews of each funding request. Using a numerical ranking system, the committee defined the priority requests to include in the FY07 capital recommendations. A few of the requests were determined to be appropriate for consideration in the Capital program in a future fiscal year. Several requests were determined to be eligible for potential funding under the Community Preservation Program. These particular requests were forwarded to the Community Preservation Committee (CPC) for consideration. Several requests were actually withdrawn from consideration after discussion with the requesting departments due to alternative funding sources being found, or a determination that additional work was needed before giving more serious consideration to the request.

The following spreadsheet identifies the list of project requests submitted, and the status of each:

FY07 Capital Projects Decision Sheet

20-Dec-05

	Item	Item	Recommended	Consider	Deferred
Item No.		Cost	07 Funding Level	CPA Funding?	To:
1	DPW pickup w plow	\$ 32,500	\$ 32,500		
2	DPW 1 ton trk w plow	\$ 41,700	\$ -		FY08
3	DPW broom attachm.	\$ 6,000	\$ -		TBD
4	Fire SCBA bottles	\$ 5,000	\$ -		TBD
5	Ambulance	\$ 150,000	\$ 150,000		
6	Police cruisers	\$ 64,000	\$ 64,000		
7	Police Fngr Print Scan	\$ 30,000	\$ -		TBD
8	Reverse 911	\$ 30,000	\$ -		FY08?
9	IS computers, etc	\$ 86,000	\$ 70,000		
10	ConCom tractor	\$ 31,000	\$ 31,000		
	Schools Bldg Envelope				
11	windows/doors glazing	\$ 32,000	\$ 32,000		
12	replace windows	\$ 22,000	withdrawn		
13	fix 8 doors	\$ 8,000	\$ 8,000		
14	sky lights	\$ 17,600	\$ 17,600		
15	gutters	\$ 16,500	\$ 16,500		
16	sewage pumps	\$ 14,000	\$ 14,000		
	Schools Grds/Mech				
17	ramps and walks	\$ 16,000	withdrawn		
18	fence	\$ 12,000	withdrawn		
19	Class Rehabs	\$ 50,000	\$ 50,000		
20	School Technology	\$ 50,000	\$ 40,000		
21	Library carpet	\$ 23,000	\$ 23,000		
22	Library windows	\$ 485,000		\$ 485,000	
23	Library fire supr. study	\$ 14,000		\$ 14,000	
24	Rec. playground	\$ 75,000		\$ 40,000	
25	Pierce House painting	\$ 50,000		\$ 10,000	
26	Pierce House columns	\$ 150,000	withdrawn		
27	Pierce House doors	\$ 12,000		\$ 2,000	
28	Pierce House bathroom	\$ 12,500		\$ 12,500	
29	Pierce House plastering	\$ 12,000		\$ 4,000	
	Totals	\$ 1,547,800	\$ 548,600	\$ 577,500	