



TOWN OF LINCOLN
MIDDLESEX COUNTY MASSACHUSETTS

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CAPITAL COMMITTEE

FY08 CAPITAL FUNDING DECISION

At the start of the FY08 budget planning season, the Finance Committee had set a limit of \$700,000 for the funding of potential FY07 Capital Projects. The Capital Committee received 24 requests totaling over 1.9 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 FY08 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 Several requests were actually withdrawn from consideration after discussion with the requesting departments due to alternative funding sources being found, or a determination that additional work was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 current status of each:

FY08 Capital Projects Decision Sheet

Item No.	Item Description	Item Cost	Recommended 08 Funding Level	Comments:
1	DPW slide-in sander	\$ 16,000	\$ 16,000	
2	DPW 1 ton trk w plow	\$ 59,500	\$ 59,500	
3	DPW Leaf Vacuum	\$ 15,000	\$ -	
4	DPW Bobcat	\$ 52,000	\$ 6,500	broom only
5	DPW Site Improvements	\$ 105,000	\$ 27,500	one shed only
6	Fire Pumper Fire Truck	\$ 450,000	\$ 450,000	debt exclusion
7	Police 3 Cruisers	\$ 96,000	\$ 96,000	
8	Fingerprint Scanner	\$ 30,000	\$ -	
9	Public Safety Radio System	\$ 250,530	\$ 81,880	portions withdrawn
10	Voice Recorder,etc	\$ 10,000	\$ -	
11	Reverse 911	\$ 50,000	\$ -	
12	Elec. Message Board	\$ 25,000	\$ -	
13	IT Computers, etc	\$ 85,000	\$ 50,000	
	School Items:			
14	Schools Classroom Rehab	\$ 75,000	\$ 50,000	
15	Ext. Doors Hardware	\$ 14,400	\$ 14,400	
16	Hartwell Bldg Improvements	\$ 114,500	\$ 74,500	
17	Field House Wall Repairs	\$ 55,000	\$ 55,000	
18	Field House Curtain	\$ 10,000	\$ 10,000	
19	Brooks Aud. Renovations	\$ 20,000	\$ -	
20	Tree Maint. Program	\$ 5,000	\$ -	not Capital item
21	Tech Equipment	\$ 224,470	\$ 129,528	
22	Library fire suspresssion syst.	\$ 119,850	\$ -	CPA eligible
23	Library elevator safety vent	\$ 20,000	\$ 20,000	
24	Rec. Dept. field repairs	\$ 14,000	\$ -	not Capital item
25	Pierce House Painting	\$ 50,000	\$ -	CPA eligble
	Totals	\$ 1,966,250	\$ 1,140,808	