

Subprogram: 9600 Social Services

**Program: Capital Budget
Town of Lexington FY2004 Program Budget**

This subprogram includes capital investment in facilities and infrastructure supporting the Social Services Programs.

Capital Projects*	FY2002 Appropriated	FY2003 Appropriated	FY2004 Requested	FY2004 Recommended	FY2004 Appropriated
Total Capital	-	-	-	-	-
Subprogram Totals					
General Fund Cash	-	-	-	-	-
Enterprise Fund Cash	-	-	-	-	-
Gen. Fund Debt (Levy Limit)	-	-	-	-	-
Enterprise Fund Debt	-	-	-	-	-
Debt Exclusion	-	-	-	-	-
State Aid	-	-	-	-	-
Total Resources	-	-	-	-	-

Current Debt Service Attributable to this Subprogram

No Debt Service currently attributable to this subprogram

* Letters in Parentheses after projects indicate funding source: (GC) = General Fund Cash, (EC) = Enterprise Fund Cash, (GD) = General Fund Debt within Prop 2 1/2, (ED) = Enterprise Fund Debt, (DE) = Debt Exclusion, and (SA) = State Aid

Element: New Senior Center

DESCRIPTION OF PROJECT:

DEPARTMENT PRIORITY: 1

This project requests funds to build a new Senior Center. The current Senior Center is too small to adequately serve a senior population of 7,200 people. A new center would allow expansion of programs and hours to better serve the senior population.

PROJECT TIMEFRAME:

- COA Long Range Planning Committee 1998
- Town meeting appropriates feasibility study money 2000
- Selectmen's Sighting Committee recommends 3 sites 2000
- Request for \$300,000 in design money spring 2003 so that when site is determined project can proceed.
- Final number goes to community for override vote 2005
- Building occurs over 2006
- Doors open 2007

OPERATING BUDGET IMPACT:

The operating impact of this project is that the opening of a new senior center would eliminate the need to rent space in Lincoln for department programs, which costs approximately \$13,000 a year. Other cost savings could be achieved by centralizing the programs. However, there will be an unknown increase in utility and maintenance costs due to the increase in facility size. The size of the facility has not yet been determined.

Project Cost Estimates	FY2004 Requested	FY2005 Requested	FY2006 Requested	FY2007 Requested	FY2008 Requested	FY2004 Appropriated
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineering	0	0	0	0	0	0
Construction	0	5,000,000	0	0	0	0
Equipment	0	0	0	0	0	0
Contingency	0	0	0	0	0	0
Total Cost Estimates	\$0	\$5,000,000	\$0	\$0	\$0	\$0
General Fund Cash	\$0	\$0	\$0	\$0	\$0	0
Enterprise Fund Cash	0	0	0	0	0	0
General Fund Debt	0	0	0	0	0	0
Enterprise Fund Debt	0	0	0	0	0	0
Debt Exclusion	0	5,000,000	0	0	0	0
State Aid	0	0	0	0	0	0
Total Resources	\$0	\$5,000,000	\$0	\$0	\$0	\$0