

Capital Planning Committee

Lincoln Town Meeting

March 24, 2018

CapCom Members

Audrey Kalmus - Member at Large, chair

Robyn Dunbar - Member at Large

Pete Hussey - Member at Large

Maria Hylton - Member at Large

Pete Montero - Member at Large

Jonathan Dwyer - Representative, BOS

Jim Henderson - Representative, Conservation

Jacquelin Apsler - Representative, Library

Al Schmertzler - Representative, School

Jeff Birchby - Representative, FinCom (non voting)

FY19 Cash Capital Recommendations

A	To fund the purchase of a medium dump truck for the DPW, and any related equipment.	\$80,000	Selectmen	Raise and appropriate by taxation
B	To fund the replacement of existing guardrail.	\$25,000	Selectmen	Raise and appropriate by taxation
C	To fund replacement fire hose.	\$15,200	Selectmen	Raise and appropriate by taxation
D	To fund the replacement of the IT firewall at Town Offices.	\$16,000	Selectmen	Raise and appropriate by taxation
E	To fund the migration of email to the cloud.	\$26,000	Selectmen	Raise and appropriate by taxation
F	To fund the replacement of the Library air conditioning system, and any related equipment.	\$305,000	Library Trustees	Raise and appropriate by taxation
G	To fund the purchase of a district-wide safety/security radio system for the Lincoln Public Schools, and any related equipment.	\$39,104	School Committee	Raise and appropriate by taxation
H	To fund the purchase and installation of instructional technology-display & audio for the Lincoln Public Schools, and any related equipment.	\$36,361	School Committee	Raise and appropriate by taxation
I	To fund the purchase of additional CCTV security cameras at Lincoln-Sudbury High School, and any related equipment.	\$7,717	Lincoln-Sudbury School Committee	Raise and appropriate by taxation

FY19 Cash Capital, cont'd

J	To fund the replacement of a water heater at Lincoln-Sudbury Regional High School, and any related equipment.	\$7,504	Lincoln-Sudbury School Committee	Raise and appropriate by taxation
K	To fund the replacement of the phone system at Lincoln-Sudbury Regional High School, and any related equipment.	\$11,224	Lincoln-Sudbury School Committee	Raise and appropriate by taxation
L	To fund an engineering assessment of the culverts at the Pierce House.	\$15,000	Pierce House Committee	Raise and appropriate by taxation
M	To fund the purchase and equipping of one replacement marked cruiser for the Police Department, and any related equipment, and to authorize the disposal of, by sale or otherwise, any related excess vehicles or equipment.	\$40,575	Selectmen	Raise and appropriate by taxation
N	To fund the purchase and equipping of one replacement unmarked cruiser for the Police Department, and any related equipment, and to authorize the disposal of, by sale or otherwise, any related excess vehicles or equipment.	\$34,600	Selectmen	Raise and appropriate by taxation
O	To fund the replacement of five (5) portable radios for the Communications Department, and any related equipment.	\$13,785	Selectmen	Raise and appropriate by taxation
P	To fund the services of a radio communications consultant to assess our current public safety radio system infrastructure for our Communications Department and its related equipment.	\$14,000	Selectmen	Raise and appropriate by taxation

FY19 Capital Outlay Recommendation

Article 9: Purchase New Fire Engine \$600,000

- Replacement for Engine #3
- Engine #3 unsafe to drive due to chassis failure
- Fire and CapCom reviewed refurbishment of existing Engine #3 vs. replacement
- Determined replacement expected to provide better service life and value for cost

FY19 Capital Recommendations Summary

CapCom recommends:

- 16 cash capital purchases: \$687,070
- Capital outlay exclusion: \$600,000
- Maintenance (School, Library, Facilities): \$237,780

Total: \$1,524,850