



# Town of *Wellesley*

## FY2018-2022 Budget Request

### Council on Aging Capital Request

Department: Council on Aging

Dept #: \_\_\_\_\_ 541

Project Reference #: Project Description							
		FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
2018-1	Replacement/Upgrade Desktop Computer	1,000	1,000	1,000	1,000	1,000	5,000
2018-2	Replace/Upgrade laptop hardware & software	1,000	1,000	1,000	1,000	1,000	5,000
2018-3	MSC Touch Screen & Software	3,500	-	-	-	-	3,500
2018-4	I-Pads for Class (upgrades FY 22)	5,000	5,000	-	-	10,000	20,000
2019-1	MSC Activities Hardware & Software module	-	2,500	-	-	-	2,500
2019-2	Storage Shed	-	2,000	-	-	-	2,000
2019-3	TPC Additoinal Equipment	-	10,000	-	-	-	10,000
2020-1	Music Ensemble Hardware. & Software	-	-	10,000	-	-	10,000
2021-1	Exercise equipment	-	-	-	10,000	-	10,000
Total Capital Requests		10,500	21,500	12,000	12,000	12,000	68,000





**Town of Wellesley  
Fiscal Years 2018-2022  
Capital Budget Request**

Department	COA	Project Title	MSC Touch Screen Software Module
Prepared by	Gayle Thieme	Project Reference #:	2018-3
Date		Project Cost	3,500

Previously Requested? Yes If so, What year  
FY2018 Priority #   3   out of   4   Requests

Project Type: Recurring

**Capital Request Description and Justification**  
 MSC on-line registration & automated pass through funds flow control & record keeping

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	3,500					3,500
Other: Furniture						-
						-
Totals	3,500	-	-	-	-	3,500

**Town of Wellesley  
Fiscal Years 2018-2022  
Capital Budget Request**

Department	COA	Project Title	I-Pads for Class	
Prepared by	Gayle Thieme	Project Reference #:	2018-4	
Date		Project Cost	20,000	

Previously Requested? Yes If so, What year  
FY2018 Priority #   4   out of   4   Requests

Project Type: Recurring Yes

**Capital Request Description and Justification**  
 FY18 5 I-Pads - lecture & classroom instructors are requiring participants to be interactive during presentations  
 FY19 5 I-Pads - lecture & classroom instructors are requiring participants to be interactive during presentations  
 FY 22 - Upgrades or replacements for lpads purchased in FY 17, 18 and 19

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	5,000	5,000			10,000	20,000
Other:specify						-
						-
<b>Totals</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>20,000</b>

**Town of Wellesley  
Fiscal Years 2018-2022  
Capital Budget Request**

Department	COA	Project Title	MSC Activities Hardware & Software module
Prepared by	Gayle Thieme	Project Reference #:	2019-1
Date		Project Cost	2,500

Previously Requested? Yes If so, What year

FY2019 Priority #   1   out of   4   Requests

Project Type: Recurring

**Capital Request Description and Justification**  
 MSC on-line registration & automated pass through funds flow control & record keeping

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		2,500				2,500
Other: Furniture						-
						-
<b>Totals</b>	-	2,500	-	-	-	2,500

**Town of Wellesley  
Fiscal Years 2018-2022  
Capital Budget Request**

Department	COA	Project Title	Storage Shed	
Prepared by	Gayle Thieme	Project Reference #:	2019-2	
Date		Project Cost	2,000	

Previously Requested? Yes If so, What year  
FY2019 Priority #   2   out of   4   Requests

Project Type: Recurring

**Capital Request Description and Justification**  
on site, secured outdoor storage for equipment

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		2,000				2,000
Infrastructure						-
Information technology						-
Other: Furniture						-
Totals	-	2,000	-	-	-	2,000

**Town of Wellesley  
Fiscal Years 2018-2022  
Capital Budget Request**

Department	COA	Project Title	TPC Add'l Equipment	
Prepared by	Gayle Thieme	Project Reference #:	2019-3	
Date		Project Cost	10,000	

Previously Requested? Yes If so, What year  
FY2019 Priority #   3   out of   4   Requests

Project Type: Recurring

**Capital Request Description and Justification**  
 Equipment required to fulfill COA's mission - missing from TPC Project

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		10,000				10,000
Infrastructure						-
Information technology						-
Other: Furniture						-
						-
Totals	-	10,000	-	-	-	10,000



**Town of Wellesley  
Fiscal Years 2018-2022  
Capital Budget Request**

Department	COA	Project Title	Music Ensemble Hardware. & Software
Prepared by	Gayle Thieme	Project Reference #:	2020-1
Date		Project Cost	10,000

Previously Requested? Yes If so, What year  
 FY2020 Priority #   1   out of   1   Requests

Project Type: Recurring

**Capital Request Description and Justification**  
 State of the art music ensemble with copyright for enhanced exercise & dance activities.

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	-	-	10,000			10,000
Other:specify						-
						-
Totals	-	-	10,000	-	-	10,000

**Town of Wellesley  
Fiscal Years 2018-2022  
Capital Budget Request**

Department	COA	Project Title	Exercise equipment	
Prepared by	Gayle Thieme	Project Reference #:	2021-1	
Date		Project Cost	10,000	
Previously Requested? Yes If so, What year				
FY2021 Priority # <u>  1  </u> out of <u>  1  </u> Requests				
Project Type: Recurring				

**Capital Request Description and Justification**  
 Add too, replace & upgrade wear & tear exercise equipment @ TPC

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Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				10,000		10,000
Infrastructure						-
Information technology	-	-				-
Other:specify						-
						-
Totals	-	-	-	10,000	-	10,000