



Town of *Wellesley*

FY2018-2022 Budget Request

Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #:		Information Technology Capital Request					
		FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
2018-1	MUNIS Server Replacement	30,000	-	-	-	-	30,000
2018-2	Land Use (PLMD) Technology	50,000	-	-	-	-	50,000
2018-3	Telephone Upgrade (VoIP)	26,666	-	-	-	-	26,666
2019-1	Server Virtualization	-	60,000	-	-	-	60,000
2019-2	Town Hall Wireless Network	-	30,000	-	-	-	30,000
2019-3	Wide-Format Printer	-	8,000	-	-	-	8,000
2020-1	VoIP Maintenance Contract	-	-	35,000	-	-	35,000
2020-2	10GB Network Switches	-	-	30,000	50,000	-	80,000
2020-3	Server Upgrades	-	-	25,000	25,000	-	50,000
2022-1	Upgrade Office Software	-	-	-	-	50,000	50,000
2022-2	Aerial Flyover & Orthophotography	-	-	-	-	20,000	20,000
Total Capital Requests		106,666	98,000	90,000	75,000	70,000	439,666

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

Department	Information Technology	Project Title	MUNIS Server Replacement
Prepared by	Brian DuPont, IT Director	Project Reference #:	2018-1
Date		Project Cost	30,000

Previously Requested? No If so, What year?
FY2018 Priority # 1 out of 3 Requests

Project Type: Non-Recurring

Capital Request Description and Justification

MUNIS Server Replacement
 The next major update of the Town's MUNIS software will be to version 11.0. We plan to upgrade to v.11 in the Fall of 2017, coinciding with the end-of-life for the server where this software currently resides. MUNIS is also supported by an instance of Microsoft SQL Server, which will also need to be updated to the latest release (currently v.2014). MUNIS software is used by all Town departments for budgeting/finance, accounts billable/payable, human resources, utility/tax billing, and permitting & code enforcement. Funds requested in this project will pay for a new physical server, SQL Server instance, and required licensing to support all of these core business functions. ITD explored converting to a hosted (or "cloud") version of MUNIS that would ensure automatic updates, built-in disaster recovery, and availability from outside of the Town's network, but the costs were prohibitive (+\$83K/annually).

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	30,000					30,000
						-
						-
Totals	30,000	-	-	-	-	30,000

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

Department	Information Technology	Project Title	Land Use (PLMD) Technology
Prepared by	Brian DuPont, IT Director	Project Reference #:	2018-2
Date		Project Cost	50,000

Previously Requested? No If so, What year?
FY2018 Priority # 2 out of 3 Requests

Project Type: Non-Recurring

Capital Request Description and Justification

Land Use (PLMD) Technology
 Last year, the Town Government Study Committee recommended an evaluation of technology to coordinate permitting and other activities of the Town Hall "Land Use" departments. While the MUNIS Permits & Code Enforcement software has standardized the data collected by land use department and allowed staff to keep better track of department finances, the platform lacks tools to support online application submissions, mobile field inspections, and document inquiry --- tools that can enhance the customer's experience. The estimated cost for a more modern platform is loosely based on pricing information received from multiple permitting software vendors. Actual cost is likely to change based on project scope, goals, and objectives as determined by Building, Planning, and ZBA department managers.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

A new enterprise Land Use application will require annual software maintenance or subscription costs that are typically between 15% and 35% of the up-front licensing cost. Year 1 costs are included in this project, but future costs will need to be absorbed by the ITD operating budget, or with assistance from Land Use departments.

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	50,000					50,000
						-
						-
Totals	50,000	-	-	-	-	50,000

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

Department	Information Technology	Project Title	Telephone Upgrade (VoIP)
Prepared by	Brian DuPont, IT Director	Project Reference #:	2018-3
Date		Project Cost	26,666

Previously Requested? Yes If so, What year? Year 1 funded in FY2016
FY2018 Priority # 3 out of 3 Requests

Project Type: Recurring

Capital Request Description and Justification

Telephone Upgrade (VoIP)
 This request covers the final reimbursement payment to the WMLP towards the Town's new Voice over IP (VoIP) phone system, installed and configured in FY2015.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	26,666					26,666
						-
						-
Totals	26,666	-	-	-	-	26,666

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

Department	Information Technology	Project Title	Server Virtualization
Prepared by	Brian DuPont, IT Director	Project Reference #:	2019-1
Date		Project Cost	60,000

Previously Requested? No If so, What year?
FY2019 Priority # 1 out of 3 Requests

Project Type: Non-Recurring

Capital Request Description and Justification

Replace Server Virtualization Platform
 ITD maintains close to 20 virtual servers in a physical environment that combines 3 servers, VMware software, and a 16TB Dell EqualLogic Storage Array Network (SAN). Virtual servers save the Town money by consolidating hardware, lowering energy needs, and reducing management/troubleshooting overhead. While our virtualization platform is still in good working condition, its standard 5-year warranty has already expired and it's important to replace this critical infrastructure *before* major problems occur. Upgrades may allow us to virtualize even more servers than before, and reduce or eliminate planned FY20 or FY21 investments in physical server upgrades.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		60,000				60,000
						-
						-
Totals	-	60,000	-	-	-	60,000

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

Department	Information Technology	Project Title	Town Hall Wireless Network
Prepared by	Brian DuPont, IT Director	Project Reference #:	2019-2
Date		Project Cost	30,000

Previously Requested? No If so, What year?
FY2019 Priority # 2 out of 3 Requests

Project Type: Non-Recurring

Capital Request Description and Justification

Town Hall Wireless Network
 Though this project, the IT Department will work with a vendor to analyze the structural complexities in Town Hall that interfere with wireless computer networking technology. The goal is to optimize the placement of new wireless routers throughout the building to provide secure wireless access to the Town's network. Funds requested will pay for the building analysis, wireless routers and other appliances, cabling, and any necessary consulting services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		30,000				30,000
						-
						-
Totals	-	30,000	-	-	-	30,000

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

Department	Information Technology	Project Title	Wide-Format Printer
Prepared by	Brian DuPont, IT Director	Project Reference #:	2019-3
Date		Project Cost	8,000

Previously Requested? No If so, What year?
FY2019 Priority # 3 out of 3 Requests

Project Type: Non-Recurring

Capital Request Description and Justification

Wide-Format Printer
This request will fund a scheduled replacement of the GIS Office's wide-format printer. This printer meets the wide-format printing needs of all Town Hall Departments and is also used to print copies of scanned Building Department plans.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		8,000				8,000
						-
						-
Totals	-	8,000	-	-	-	8,000

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

Department	Information Technology	Project Title	VoIP Maintenance Contract
Prepared by	Brian DuPont, IT Director	Project Reference #:	2020-1
Date		Project Cost	35,000

Previously Requested? No If so, What year?
FY2020 Priority # 1 out of 3 Requests

Project Type: Recurring

Capital Request Description and Justification

VoIP Maintenance Contract
 After implementing a new Voice over IP (VoIP) phone system in early 2015, the Town signed a Master Systems Maintenance Agreement with Future Technology Group, Inc. (FTG) to provide maintenance and remote monitoring service for phone equipment in all Town buildings. This contract will expire on January 31, 2020, at which point we anticipate signing a new 5-year agreement with FTG, or another provider.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			35,000			35,000
						-
						-
Totals	-	-	35,000	-	-	35,000

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

Department	Information Technology	Project Title	10GB Network Switches
Prepared by	Brian DuPont, IT Director	Project Reference #:	2020-2
Date		Project Cost	80,000

Previously Requested? No If so, What year?
FY2020 Priority # 2 out of 3 Requests

Project Type: Non-Recurring

Capital Request Description and Justification

10GB Network Switches
 Though this 2-year project, the IT Department will upgrade the Town's existing 1GB switch hardware to faster 10GB switches. This was planned as an FY19/FY20 project in last year's capital budget submission, now delayed due to the importance of upgrading our server virtualization technology (see 2019-1).

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			30,000	50,000		80,000
						-
						-
Totals	-	-	30,000	50,000	-	80,000

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

Department	Information Technology	Project Title	Server Upgrades
Prepared by	Brian DuPont, IT Director	Project Reference #:	2019-3
Date		Project Cost	50,000

Previously Requested? Yes If so, What year? FY2016

FY2020 Priority # 3 out of 3 Requests

Project Type: Recurring

Capital Request Description and Justification

Server Upgrades
Routine replacement of older server equipment ensures that ITD is able to deliver continuous service for enterprise applications with no downtime or unplanned emergency expenses.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			25,000	25,000		50,000
						-
						-
Totals	-	-	25,000	25,000	-	50,000

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

Department	Information Technology	Project Title	MS Office Upgrades
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-1
Date		Project Cost	50,000

Previously Requested? Yes If so, What year? FY2016

FY2022 Priority # 1 out of 2 Requests

Project Type: Recurring

Capital Request Description and Justification

MS Office Upgrades
 ITD upgraded MS Office software on ~250 Town network PCs in FY'2016. Microsoft releases new versions of their software products on a 3-year schedule. We typically skip releases and upgrade every 6-years --- striking a balance between staying current and saving money. It's possible that the need for this project could be eliminated by ramping up our investment in Office 365 over the next few years, and by the maturation of Microsoft's "Online" versions of Office software. It's included here, nonetheless, for planning purposes.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					50,000	50,000
						-
						-
Totals	-	-	-	-	50,000	50,000

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

Department	Information Technology	Project Title	Aerial Flyover & Orthophotography
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-2
Date		Project Cost	20,000

Previously Requested? Yes If so, What year? FY2016

FY2022 Priority # 2 out of 2 Requests

Project Type: Recurring

Capital Request Description and Justification

Aerial Flyover & Orthophotography
 Because of schedule delays, the IT Department is using FY2016 capital funds to pay for an aerial flyover and digital orthophotography of the Town in Spring, 2017. These images are a cornerstone of the Town's GIS database and are used extensively by employees of the Public Works, Municipal Light Plant, Assessing, Planning, and other departments for mapping and analysis to support a variety of operations. This request would fund the next flight in Spring, 2022. A schedule for new orthophotos every 5 years is sufficient to capture the Town's ongoing development patterns.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					20,000	20,000
						-
						-
Totals	-	-	-	-	20,000	20,000