



Town of *Wellesley*

FY2018-2022 Budget Request

Police Department Capital Request

Department: Police

Dept #: 210

Project Reference #:	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
2018-1	Digital Fingerprint Capturing Station	18,550	-	-	-		18,550
2018-2	Security Camera Replacement	47,594	-	-	-		47,594
2018-3	Radio System Antenna Replacement	21,097	-		-		21,097
2018-4	Digital Camera Equipment	5,602					5,602
2019-1	Server Replacement	-	12,882	-	12,882	-	25,764
2019-2	Kingsbury Room AV Equipment	-	31,825	-	-		31,825
2019-3	Mobile/Portable Radio Replacement	-	63,082	63,082	63,082	59,451	248,697
2020-1	Forensic Crime Scope/Light Source	-	-	48,000	-		48,000
Total Capital Requests		92,843	107,789	111,082	75,964	59,451	447,129

Approved by: _____ Date _____

**Town of Wellesley
Fiscal Years 2018-2022**

Capital Budget Request

Department	Police	Project Title	Digital Fingerprint Capturing Station	
Prepared by	Marie Cleary	Project Reference #:	2018-1	
Date	10/26/2016	Project Cost	18,550	
Previously Requested? No				
FY2018 Priority # 1 out of 4 Requests				
Project Type:				

Capital Request Description and Justification

The touch screen MorphoTrak Booking Station will replace the existing digital fingerprint machine which has been in use since 2011 and is nearing the end of its useful life expectancy. This machine will continue to keep us in compliance with Megan's Law which requires the capturing of full hand prints for sex offenders. It will also continue to allow us to attach our digital booking images in our records management system and transfer these records to both the Massachusetts State Police and the Federal Bureau of Investigation.

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	18,550					18,550
Other: specify						-
Totals	18,550	-	-	-	-	18,550

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

Department	Police	Project Title	Security Cameras
Prepared by	Marie Cleary	Project Reference #:	2018-2
Date	10/26/2016	Project Cost	47,594
Previously Requested? No			
FY2018 Priority # 2 out of 4 Requests			
Project Type:			

Capital Request Description and Justification

The purchase of this security camera system will replace the current system that has been in use for over 20 years and has exceeded its useful life expectancy. Replacement parts are no longer available for some of the security cameras. This project will also allow us to completely upgrade from analog to digital recording. The five exterior cameras currently in use have significant blind spots. The replacement cameras will eliminate many of the blind spots as we are upgrading to 12 lenses utilizing a total of four cameras. Additionally there are areas inside the building that are not covered by the current system that should be as a result of changes in the usage of the space.

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	47,594					47,594
Other:specify						-
						-
Totals	47,594	-	-	-	-	47,594

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

Department	Police	Project Title	Replacement of Antennas for Radio System	
Prepared by	Marie Cleary	Project Reference #:	2018-3	
Date	10/26/2016	Project Cost	21,097	
Project Type:		Previously Requested?	No	
		FY2018 Priority # 3 out of 4 Requests		

Capital Request Description and Justification

The antennas are an integral part of the Wellesley Police Department radio system. We presently have antennas at Wellesley College on top of the tower, Maugus Hill, the Warren Building and at the Police station. The antennas are connected to our satellite receivers. Each receiver is located inside a secure, environmentally controlled room. The antennas and cabling, however, are all located outside and exposed to the elements. Over time, and the constant exposure to the elements, the antenna and cable lose efficiency in their ability to receive and transmit radio signals. The useful life span of the antenna and cabling is approximately 7 to 15 years, depending on weather conditions and location. Our antennas are 15 years old, having been placed into service when the dispatch center was renovated in 2000-2001.

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	21,097					21,097
Other:specify						-
						-
Totals	21,097	-	-	-	-	21,097

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

Department	Police	Project Title	Camera Equipment Purchase
Prepared by	Marie Cleary	Project Reference #:	2018-4
Date	10/26/2016	Project Cost	
Previously Requested? No			
FY2018 Priority #4 out of 4 Requests			
Project Type:			

Capital Request Description and Justification

The useful life expectancy of this type of equipment is approximately 5-7 years. This request is to replace a D300 camera kit which is currently 9 years old and does not properly work with an FX camera format. Many of the incidents that the police department responds to requires photographic documentation of scene. These range from documenting evidence at crime scenes to accurately recording the scene of a motor vehicle crash where there are significant injuries or extensive property damage. The digital cameras the officers and detectives utilize require the use of different types of lenses to appropriately capture images depending on the subject matter, location and lighting.

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	5,602					5,602
Infrastructure						-
Information technology						-
Other:specify						-
Totals	5,602	-	-	-	-	5,602

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

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2019-1	
Date	10/26/2016	Project Cost	12,882	
		Previously Requested?	No	
		FY2019 Priority # 1 out of 3 Requests		
Project Type:				

Capital Request Description and Justification

The purchase of this network server will replace current network servers. The servers will have been in service to the town for over 10 years. The new server will provide stability and redundancy in the police department's network by providing and assisting with some of the encore network and domain services that are needed to maintain the police department's system.

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		12,882		12,882		25,764
Other:specify						-
						-
Totals	-	12,882	-	12,882	-	25,764

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

Department	Police	Project Title	Kingsbury Room AV Equipment
		Project	
Prepared by	Marie Cleary	Reference #:	2019-2
Date	10/26/2016	Project Cost	31,825
Previously Requested? No			
FY2019 Priority # 2 out of 3 Requests			
Project Type:			

Capital Request Description and Justification

The current audio visual equipment in the Kingsbury training room is greater than 10 years old and has passed its useful life expectancy. The Kingsbury Room is frequently used by many town boards and departments as well as members of the public for meetings and public forums. The equipment that is currently being used in the Kingsbury Room is outdated and users often encounter compatibility issues with their presentations when they are using their own laptop computer or other equipment. Upgrading this equipment would not only benefit the police department, but all other town boards and departments that utilize the room.

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		31,825				31,825
Other:specify						-
						-
Totals	-	31,825	-	-	-	31,825

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

Department	Police	Project Title	Mobile/Portable Radio Replacement	
Prepared by	Marie Cleary	Project Reference #:	2019-3	
Date	10/26/2016	Project Cost	63,082	
Project Type:		Previously Requested? No FY2019 Priority # 3 out of 3 Requests		

Capital Request Description and Justification

The mobile and portable radios are items that are not replaced, yet are more frequently used and are the most vital link between the street officer and communications center. The useful life of radios is approximately 10 years; the current radios will be over 12 years old by FY19. The radios were last replaced beginning in FY07 and were replaced over a 5 year period and we anticipate doing the same beginning in FY19 replacing the oldest radios first until all mobile and portable radios have been replaced.

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		63,082	63,082	63,082	59,451	248,697
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	63,082	63,082	63,082	59,451	248,697

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

Department	Police	Project Title	Forensic Crime Scope/Light Source	
Prepared by	Marie Cleary	Project Reference #:	2020-1	
Date	10/26/2016	Project Cost	48,000	
		Previously Requested?	No	
Project Type:		FY2020 Priority 1 out of 1 Requests		

Capital Request Description and Justification

The SPEX Forensics Crime Scope Laser Forensic Light Source will greatly enhance the department's crime scene processing and forensic photography capabilities. A LASER performs much better than traditional light sources and is used for fluorescent detection of evidence. It can be utilized to identify underdeveloped latent fingerprints and identify many types of trace evidence such as biological fluids, hairs and fibers at crime scenes.

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			48,000			48,000
Other:specify						-
Totals	-	-	48,000	-		48,000