



# Town of *Wellesley*

## FY2018-2022 Budget Request

### Library Capital Request

Department: Library  
 Dept #: 610

Project Reference #:	Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
2018-1	Relocate stacks for carpet	-	65,000	-	-	-	65,000
2018-2	Self Check Machines	36,000	-	-	24,000	12,000	72,000
2018-3	Staff Intranet	4,312	-	-	5,000	-	9,312
2018-4	Time card system	-	30,000	-	-	5,000	35,000
2018-5	Repair/Replace Furniture	12,000	13,000	14,000	15,000	15,000	69,000
2018-6	Replacement servers	-	8,000	8,000	8,000	8,000	32,000
2018-7	RFID	5,300	5,300	5,300	5,300	5,300	26,500
2018-8	Computer & Peripheral replacement	43,000	42,500	45,000	48,000	50,000	228,500
2019-1	Website Design update	-	6,000	-	-	-	6,000
2019-2	Material Handler Study / AMH	-	350,000	-	-	-	350,000
2019-3	Mobile Circulation Management	-	2,000	-	2,500	2,000	6,500
2020-1	WFL Van	-	-	30,000	-	-	30,000
2021-1	New Technology	-	-	25,000	25,000	25,000	75,000
<b>Total Capital Requests</b>		<b>100,612</b>	<b>521,800</b>	<b>127,300</b>	<b>132,800</b>	<b>122,300</b>	<b>1,004,812</b>

\*\*Starting in FY19 there will be additional capital needed for furnishings and fixtures as determined by feasibility study with FMD