



Town of *Wellesley*

FY2019-2023 Budget Request

Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #:		Information Technology Capital Request					
		FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
2019-1	Server Virtualization	75,000	-	-	-	-	75,000
2020-1	VoIP Maintenance Contract	-	35,000	-	-	-	35,000
2020-2	10GB Network Switches	-	30,000	30,000	-	-	60,000
2020-3	Physical Server Upgrades	-	25,000	25,000	-	-	50,000
2021-1	Fiber Network Expansion	-	-	25,000	-	-	25,000
2022-1	Upgrade Office Software	-	-	-	50,000	25,000	75,000
2022-2	Aerial Flyover & Orthophotography	-	-	-	20,000	-	20,000
2022-3	Wide-Format Printer	-	-	-	8,000	-	8,000
2023-1	Replace Wi-Fi Equipment	-	-	-	-	30,000	30,000
Total Capital Requests		75,000	90,000	80,000	78,000	55,000	378,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	Information Technology	Project Title	Server Virtualization
Prepared by	Brian DuPont, IT Director	Project Reference #:	2019-1
Date		Project Cost	75,000

FY2019 Priority#	1	-----of-----	1
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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, reducing management/troubleshooting overhead, and improving disaster recovery response. All of this equipment has reached "end-of-life" and all warranties have expired. 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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	75,000					75,000
						-
						-
Totals	75,000	-	-	-	-	75,000

**Town of Wellesley
Fiscal Years 2019-2023
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** -----of----- **3**

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	FY2019	FY2020	FY2021	FY2022	FY2023	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 2019-2023
Capital Budget Request**

Department	Information Technology	Project Title	10GB Network Switches
Prepared by	Brian DuPont, IT Director	Project Reference #:	2020-2
Date		Project Cost	60,000

FY2020 Priority#	2	-----of-----	3
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Capital Request Description and Justification

10GB Network Switches
 Though this 2-year project, the IT Department will upgrade the Town's existing 1GB Cisco switch hardware to faster 10GB switches.

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

Impact on Annual Operating Budget

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		30,000	30,000			60,000
						-
						-
Totals	-	30,000	30,000	-	-	60,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	Information Technology	Project Title	Physical Server Upgrades
Prepared by	Brian DuPont, IT Director	Project Reference #:	2020-3
Date		Project Cost	50,000

FY2020 Priority#	3	-----of-----	3
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Capital Request Description and Justification

Physical Server Upgrades
 Routine replacement of older physical 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	FY2019	FY2020	FY2021	FY2022	FY2023	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 2019-2023
Capital Budget Request**

Department	Information Technology	Project Title	Fiber Network Expansion
Prepared by	Brian DuPont, IT Director	Project Reference #:	2021-1
Date		Project Cost	25,000

FY2021 Priority#	1	-----of-----	1
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Capital Request Description and Justification

Fiber Network Expansion
 The backbone of the Town's data/voice networks is the WMLP's legacy fiber optic network. Many of these fiber optic cables were installed in the early 2000s, and have either reached full capacity or are nearing the end of their useful lives. Through this project, ITD will work cooperatively with the WMLP to make strategic improvements to the fiber optic cables that connect municipal buildings.

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

Impact on Annual Operating Budget

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			25,000			25,000
						-
						-
Totals	-	-	25,000	-	-	25,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	Information Technology	Project Title	MS Office Upgrades
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-1
Date		Project Cost	75,000

FY2022 Priority#	1	-----of-----	3
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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, and we expect to phase new installations in over two years.

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

Impact on Annual Operating Budget

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				50,000	25,000	75,000
						-
						-
Totals	-	-	-	50,000	25,000	75,000

**Town of Wellesley
Fiscal Years 2019-2023
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

FY2022 Priority#	2	-----of-----	3
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Capital Request Description and Justification

Aerial Flyover & Orthophotography
 Aerial 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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				20,000		20,000
						-
						-
Totals	-	-	-	20,000	-	20,000

**Town of Wellesley
Fiscal Years 2019-2023
Capital Budget Request**

Department	Information Technology	Project Title	Wide-Format Printer
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-3
Date		Project Cost	8,000

FY2022 Priority#	3	-----of-----	3
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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	FY2019	FY2020	FY2021	FY2022	FY2023	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 2019-2023
Capital Budget Request**

Department	Information Technology	Project Title	Replace Wi-Fi Equipment
Prepared by	Brian DuPont, IT Director	Project Reference #:	2023-1
Date		Project Cost	30,000

FY2023 Priority#	1	-----of-----	1
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Capital Request Description and Justification

Replace Wi-Fi Equipment
 The IT Department installed new business-grade Wi-Fi access points in Town Hall and the new Tolles Parsons Center in early FY18. These access points support public internet use for visitors and night meetings. Wi-Fi technology evolves rapidly, and a 5-year replacement schedule is at the upper limit of current industry recommendations.

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

Impact on Annual Operating Budget

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					30,000	30,000
						-
						-
Totals	-	-	-	-	30,000	30,000