



Town of *Wellesley*

FY2019-2023 Budget Request

Police Department Capital Request

Department: Police
 Dept #: 210

Project Reference #:	Project Description	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
2019-1	Server Replacement	13,908	-	13,908	-	-	27,816
2019-2	Mobile/Portable Radio Replacement	64,371	64,371	64,371	60,672	47,521	301,306
2020-1	Forensic Crime Scope/Light Source	-	48,000	-	-	-	48,000
2020-2	Kingsbury Room Furniture Replacement	-	16,341	-	-	-	16,341
2020-3	Kingsbury Room AV Equipment	-	29,397	-	-	-	29,397
2023-1	Dispatch Workstation Replacement	-	-	-	-	70,000	70,000
Total Capital Requests		78,280	158,109	78,280	60,672	117,521	492,861

Approved by: _____
 Date

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

Department	Police	Project Title	Server Replacement	
Prepared by	Marie Cleary	Project Reference #:	2019-1	
Date	10/4/2017	Project Cost	27,816	
FY2019 Priority#		1	-----of-----	

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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	13,908		13,908			27,816
Other:specify						-
						-
Totals	13,908	-	13,908	-	-	27,816

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

Department	Police	Project Title	Mobile/Portable Radio Replacement	
Prepared by	Marie Cleary	Project Reference #:	2019-2	
Date	10/12/2017	Project Cost	301,306	
FY2019 Priority# <u>2</u> -----of----- <u>2</u>				

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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	64,371	64,371	64,371	60,672	47,521	301,306
Infrastructure						-
Information technology						-
Other:specify						-
Totals	64,371	64,371	64,371	60,672	47,521	301,306

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

Department	Police	Project Title	Forensic Crime Scope/Light Source	
Prepared by	Marie Cleary	Project Reference #:	2020-1	
Date	10/12/2017	Project Cost	48,000	
FY2020 Priority# <u>1</u> -----of----- <u>3</u>				

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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		48,000				48,000
Other:specify						-
						-
Totals	-	48,000	-			48,000

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

Department	Police	Project Title	Kingsbury Room Furniture Replacement
Prepared by	Marie Cleary	Project Reference #:	2020-2
Date	10/12/2017	Project Cost	16,341
FY2020 Priority# <u>2</u> -----of----- <u>3</u>			

Capital Request Description and Justification

The Kingsbury Room is a training room located within the police department that is utilized by the police, other town departments as well as the public for various training and meetings. The room is often utilized both day and night, as well as on weekends. The conference tables and chairs that are currently in the room have gone beyond their useful life expectancy. We have several tables that are broken and several of the chairs have rips in the material covering and/or stains on the fabric that we have been unable to remove.

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		16,340.71				16,341
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	16,341	-			16,341

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

Department	Police	Project Title	Kingsbury Room AV Equipment
Prepared by	Marie Cleary	Project Reference #:	2020-3
Date	10/12/2017	Project Cost	29,397
FY2020 Priority#		3	-----of----- 3

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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	-	29,397				29,397
Other:specify						-
Totals	-	29,397	-	-	-	29,397

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

Department	Police	Project Title	Dispatch Workstation Replacement
Prepared by	Marie Cleary	Project Reference #:	2023-1
Date	10/12/2017	Project Cost	70,000
FY2023 Priority# <u>1</u> -----of----- <u>1</u>			

Capital Request Description and Justification

The current workstations in the communications center are greater than 15 years old and currently do not allow for any sort of depth or height adjustments for the workstations. The proposed new workstations would allow for dual-surface height-adjustment, computer storage, focal depth adjustment for monitors, provide side work surfaces and task lighting. This would allow Emergency Communications Center staff to adjust their workstation from sitting to standing.

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					70,000.00	70,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	-	70,000	70,000