



# Town of *Wellesley*

## FY2019-2023 Budget Request

### Council on Aging Capital Request

Department: Council on Aging

Dept #: 541

Project Reference #:	Project Description						
		FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
2019-1	TPC additional equipment	8,000	-	-	-	-	8,000
2020-1	Music Ensemble hardware & software	-	5,000	-	-	-	5,000
2020-2	Supplemental vehicle for transportation program	-	20,000	-	-	-	20,000
2021-1	Exercise equipment	-	-	10,000	-	-	10,000
2022-1	Replacement Ipads for classes (purchased FY17/18)	-	-	-	15,000	-	15,000
2023-1	Replacements/Upgrade Daily use equipment	-	-	-	-	10,000	10,000
2023-2	Replacement/Upgrade Photocopier/Printer	-	-	-	-	10,000	10,000
Total Capital Requests		8,000	25,000	10,000	15,000	20,000	78,000

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

Department	COA	Project Title	TPC Add'l Equipment		
Prepared by	Gayle Thieme	Project Reference #:	2019-1		
Date		Project Cost	8,000		
<b>FY2019 Priority# <u>1</u> -----of----- <u>1</u></b>					

**Capital Request Description and Justification**  
 Equipment required to fulfill COA's mission - missing from TPC Project

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	8,000					8,000
Infrastructure						-
Information technology						-
Other: Furniture						-
Totals	8,000	-	-	-	-	8,000

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

Department	COA	Project Title	Music Ensemble Hardware. & Software
Prepared by	Gayle Thieme	Project Reference #:	2020-1
Date		Project Cost	5,000

  

FY2020 Priority#	1	-----of-----	2
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**Capital Request Description and Justification**  
 State of the art music ensemble with copyright for enhanced exercise & dance activities.

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

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

Department	COA	Project Title	Supplemental Vehicle for Transportation
Prepared by	Gayle Thieme	Project Reference #:	2020-2
Date		Project Cost	20,000

FY2020 Priority#         **2**         -----of-----         **2**    

**Capital Request Description and Justification**  
 Second vehicle for COA transportation services

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)		20,000				20,000
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	20,000	-	-	-	20,000

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

Department	COA	Project Title	Exercise equipment	
Prepared by	Gayle Thieme	Project Reference #:	2021-1	
Date		Project Cost	10,000	
FY2021 Priority# <u>1</u> -----of----- <u>1</u>				

**Capital Request Description and Justification**  
 Add to, replace & upgrade wear & tear exercise equipment @ TPC

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			10,000			10,000
Infrastructure						-
Information technology	-					-
Other:specify						-
						-
Totals	-	-	10,000	-	-	10,000

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

Department	COA	Project Title	I-Pads for Class						
		Project							
Prepared by	Gayle Thieme	Reference #:	2022-1						
Date		Project Cost	15,000						
<table style="margin: auto; border: none;"> <tr> <td style="background-color: yellow;">FY2022 Priority#</td> <td style="text-align: center; border-bottom: 1px solid black;"><b>1</b></td> <td style="text-align: center; border-bottom: 1px solid black;">-----of-----</td> <td style="text-align: center; border-bottom: 1px solid black;"><b>1</b></td> </tr> </table>						FY2022 Priority#	<b>1</b>	-----of-----	<b>1</b>
FY2022 Priority#	<b>1</b>	-----of-----	<b>1</b>						

**Capital Request Description and Justification**  
 FY18 5 I-Pads - lecture & classroom instructors are requiring participants to be interactive during presentations

FY 22 - Upgrades or replacements for Ipads purchased in FY 17, 18

	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Category						
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				15,000		15,000
Other:specify						-
						-
Totals	-	-	-	15,000	-	15,000

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

Department	COA	Project Title	Replacements/Upgrade Daily use equipment
Prepared by	Gayle Thieme	Project Reference #:	2023-1
Date		Project Cost	10,000

FY2023 Priority# 1 -----of----- 2

**Capital Request Description and Justification**  
Replace/upgrade equipment due to normal wear and tear

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					10,000	10,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	-	10,000	10,000

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

Department	COA	Project Title	Replacement/Upgrade Photocopier/Printer				
Prepared by	Gayle Thieme	Project Reference #:	2023-2				
Date		Project Cost	10,000				
<table style="margin: auto; border: none;"> <tr> <td style="border: none;">FY2023 Priority#</td> <td style="border: none; text-align: center;"><b>2</b></td> <td style="border: none; text-align: center;">-----of-----</td> <td style="border: none; text-align: center;"><b>2</b></td> </tr> </table>				FY2023 Priority#	<b>2</b>	-----of-----	<b>2</b>
FY2023 Priority#	<b>2</b>	-----of-----	<b>2</b>				

**Capital Request Description and Justification**  
 Replace photocopier/printer in main admin suite (purchased FY17)

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					10,000	10,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	-	10,000	10,000