



Town of *Wellesley* FY2019-2023 Budget Request

Library Capital Request

Department: Library

Dept #: 610

Project Reference #:		FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
DRAFT 8/25							
Project Reference #:	Project Description	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
2019-1	Time card system	-	30,000	-	5,000	-	35,000
2019-2	Repair/Replace Furniture	15,000	15,000	15,000	15,000	15,000	75,000
2019-3	Replacement servers	8,000	8,000	8,000	8,000	8,000	40,000
2019-4	RFID	5,300	5,300	5,300	5,300	5,300	26,500
2019-5	Computer & Peripheral replacement	45,000	45,000	48,000	50,000	50,000	238,000
2019-6	Hills Phone conversion to Town	1,500	-	-	-	-	1,500
2019-7	Automated Material Handler (AMH)	350,000	-	-	-	5,000	355,000
2019-8	Mobile Circulation Management	2,000	-	2,500	2,000	2,000	8,500
2020-1	Relocate stacks for carpet	-	65,000	-	-	-	65,000
2020-2	WFL Van	-	30,000	-	-	-	30,000
2020-3	New Technology	-	25,000	25,000	25,000	25,000	100,000
2020-4	Website Design update	-	6,000	-	-	6,000	12,000
2021-1	Self Check Machines	-	-	24,000	12,000	24,000	60,000
2022-1	Staff Intranet	-	-	-	5,000	-	5,000
2023-1	Strategic Planning	-	-	-	-	5,000	5,000
Total Capital Requests		426,800	229,300	127,800	127,300	145,300	1,056,500

**Starting in FY20 there will be additional capital needed for furnishings and fixtures as determined by feasibility study with FMD

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Time card system	
Prepared by	J. Jurgensen	Project Reference #:	2019-1	
Date	10/16/2017	Project Cost	35,000	
FY2019 Priority#		tbd* -----of----- 9		

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Time management is outdated at WFL. This would cover the cost of starting an electronic time card and leave management system similar to what DPW uses for WFL's 60 plus employees.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology		30,000	-	5,000	-	35,000
Other:specify	-	-	-	-	-	-
Totals	-	30,000	-	5,000	-	35,000

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Replacement schedule for computers & peripherals
Prepared by	J. Jurgensen	Project Reference #:	2019-5
Date	10/16/2017	Project Cost	238,000
FY2019 Priority# <u>tbd*</u> -----of----- 9			
<small>*Rather than eliminating entire projects, projects would be cut by a percentage if needed</small>			

Capital Request Description and Justification

Yearly replacement schedule for computers & peripherals
 Replacement of equipment that doesn't meet current industry/expected standards

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	45,000	45,000	48,000	50,000	50,000	238,000
Other:specify	-	-	-	-	-	-
Totals	45,000	45,000	48,000	50,000	50,000	238,000

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Hills Phones Conversion
Prepared by	J. Jurgensen	Project Reference #:	2019-6
Date	10/16/2017	Project Cost	1,500
FY2019 Priority#		tbd*	-----of----- 1

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Hills phones have been privately maintained. In order to get Hills onto the Town phone system, a conversion process is necessary.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	1,500	-	-	-	-	1,500
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	1,500	-	-	-	-	1,500

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Automated Material Handler
Prepared by	J. Jurgensen	Project Reference #:	2019-7
Date	10/16/2017	Project Cost	355,000

FY2019 Priority# tbd* -----of----- 9

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Automated Material Handlers check in and rough sort material. Upon completing an analysis, this would be the estimated cost for an AMH

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other: specify	350,000	-	-	-	5,000	355,000
						-
Totals	350,000	-	-	-	5,000	355,000

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Mobile Circulation Management
Prepared by	J. Jurgensen	Project Reference #:	2019-8
Date	10/16/2017	Project Cost	8,500
FY2019 Priority#		tbd*	-----of----- 9

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Improve efficiency and make check out available at outreach/mobile sites, cost covers tablets, cost of wifi hotspot, and mobile receipt printers and replacements in future years

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	2,000	-	2,500	2,000	2,000	8,500
Other:specify	-	-	-	-	-	-
Totals	2,000	-	2,500	2,000	2,000	8,500

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Relocate stacks for carpet	
Prepared by	J. Jurgensen	Project Reference #:	2020-1	
Date	10/16/2017	Project Cost	65,000	
FY2019 Priority#		tbd* -----of----- 9		

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

After 14 years, carpet needs to be replaced on second level, this would cover the cost to professionally relocate stacks during carpet replacement

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements		65,000	-	-	-	65,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	65,000	-	-	-	65,000

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	WFL Van	
Prepared by	J. Jurgensen	Project Reference #:	2020-2	
Date	10/16/2017	Project Cost	30,000	
FY2020 Priority# tbd* -----of----- 2				

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

The van makes all internal book and deliveries for the library. This is the estimated cost of a new van.

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

General Fund

Impact on Annual Operating Budget

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

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	New technology
Prepared by	J. Jurgensen	Project Reference #:	2020-3
Date	10/16/2017	Project Cost	100,000
FY2020 Priority#		tbd*	-----of----- 2

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

New technology for libraries occurs at a fast pace. This would cover the estimated cost of a new technology initiative.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	25,000	25,000	25,000	25,000	100,000
Other:specify	-	-	-	-	-	-
Totals	-	25,000	25,000	25,000	25,000	100,000

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Website design update	
Prepared by	J. Jurgensen	Project Reference #:	2020-4	
Date	10/16/2017	Project Cost	12,000	
FY2020 Priority# <u> tbd* </u> -----of----- <u> 3 </u>				
*Rather than eliminating entire projects, projects would be cut by a percentage if needed				

Capital Request Description and Justification

The cost of website design refresh to incorporate any new technology and keep it updated for patrons

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	6,000	-	-	6,000	12,000
Other:specify	-	-	-	-	-	-
Totals	-	6,000	-	-	6,000	12,000

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Self check machines
Prepared by	J. Jurgensen	Project Reference #:	2021-1
Date	10/16/2017	Project Cost	48,000
FY2021 Priority#		tbd*	-----of----- 1

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

The library currently uses 6 professional self check machines. This covers the cost of a replacement schedule.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2019	FY2020	FY2021	FY2022	FY2023	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	24,000	12,000	24,000	60,000
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	24,000	12,000	24,000	60,000

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Staff Intranet	
Prepared by	J. Jurgensen	Project Reference #:	2022-1	
Date	10/16/2017	Project Cost	5,000	
FY2022 Priority# <u> tbd* </u> -----of----- <u> 2 </u>				
*Rather than eliminating entire projects, projects would be cut by a percentage if needed				

Capital Request Description and Justification

The library has over 60 part and full time employees all working various schedules. Communication is vital in an organization this size. A staff intranet has become a standard in most libraries of this size and will need to be updated.

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

General Fund

Impact on Annual Operating Budget

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

**Town of Wellesley
Fiscal Years FY2019-2023**

Capital Budget Request

Department	Library	Project Title	Strategic Planning
Prepared by	J. Jurgensen	Project Reference #:	2023-1
Date	10/16/2017	Project Cost	5,000

FY2023 Priority# tbd* -----of----- 1

*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Every 5 years, the library creates a 5 year strategic plan as required by the state. A planning study and observation study of activities in the library over a multi-month period is essential in determining how the library should serve the community.

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

General Fund

Impact on Annual Operating Budget

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