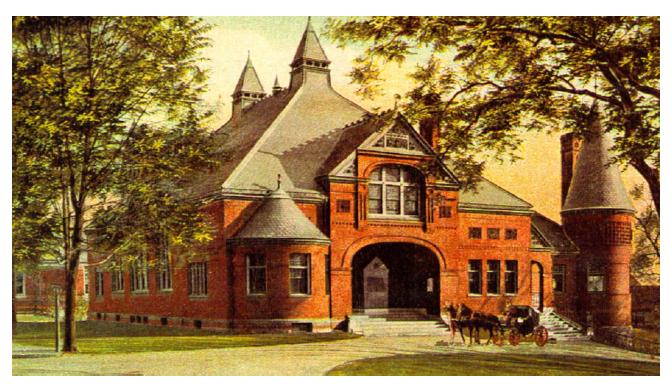
Capital Budget Requests



FY 2013

Town of Belmont

Agenda

- Receive and discuss presentation by the School Department
- Receive and discuss presentation on Technology Services
- Review and approval of minutes, if any
- Discussion of future meeting dates, agenda items, and annual Capital Budget Report
- Overview discussion of the Capital Budget as a whole

Information Technology

File Cabinet

- Contains 300k documents
- Equivalent to about 1
 Gigabyte of electronic storage
- Town wide produces
 3.5 times per week in electronic data



One week of data =







PROJECT DETAIL SHEET

Project Title: Storage Area Network

Department: Information Technology | Pri ori ty:

Description and Justification:

Our current storage has reached maximum capacity. Data production continues to increase as well as the need to back up the data. With utilizing data compression and reduplication (not storing more than one copy of a document or image) we have extended our storage to no later than winter of 2012.

2 months to complete



	Source of Funds	Total Seven- Year Cost	Life Expectancy	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
1.Feasibility Study										
2.Design										
3.Land Acquisition										
4.Construction										

5 yrs

90,000

Source of Funds Legend

1. General Fund

2. Chapter 90

3. Sewer Enterprise Fund

4. Water Enterprise Fund

5.Furnishings/Equipment

6.Departmental Equipment

Timing of Project:

RECOMMENDED FINANCING



Fiscal Year	FY2013	FY2014	FY 2015	FY2016	FY2017	FY2018
Item	Additional Data Storage Network.	Network Construction Services.	Network Construction Services.	Network Construction Services.	Additional Data Storage Network.	
						None
Description	Capacity Increase for Electronic File Storage.	Phase I	Phase II	Phase III	Capacity Increase for Electronic File Storage.	N/A
		Fiber Hub Move.	Fiber Hub Move.	Fiber Hub Move.		
Cost	\$90,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$90,000.00	N/A
Total	\$90,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$90,000.00	N/A









3/1/2012

Town of Belmont