

Capital Budget Requests



FY 2013

3/1/2012

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* | Priority:

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.



Timing of Project: *2 months to complete*

RECOMMENDED FINANCING

	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.Furnishings/Equipment										
6.Departmental Equipment	1		5 yrs	\$ 90,000						
7.Other										
TOTAL		\$0		\$90,000	\$0	\$0	\$0	\$0	\$0	\$0

Source of Funds Legend

- 1. General Fund
- 2. Chapter 90
- 3. Sewer Enterprise Fund
- 4. Water Enterprise Fund



Fiscal Year	FY2013	FY2014	FY2015	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 Fiber Hub Move.	Phase II Fiber Hub Move.	Phase III Fiber Hub Move.	Capacity Increase for Electronic File Storage.	N/A
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



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