



TOWN OF SHIRLEY FY2014 CAPITAL IMPROVEMENT PLAN

MAY 20, 2013 ANNUAL TOWN MEETING

FY2014 CAPITAL PLAN

- Continues to process of not using operating funding sources to fund capital.
- Funding Sources are the Capital Stabilization Fund, Grants, the Sale of Real Estate Account, and a Capital Expenditure Outlay Exclusion
- Other Purchases
 - Air Packs for Firefighters- Fire Dept. reapplied for grant and this time it was awarded.
 - Fire Chiefs Car- BOS voted to purchase out of remaining MCI Grant Funds

INTERNATIONAL 40,000 LB. GVWR DUMP TRUCK PLOW SANDER



- -Proposed Capital Exclusion- \$0.28 tax rate effect for FY2014 only.
- -Will replace a 1994 Truck which has been unusable for 2+ years.
- -Used daily year round.

PAINT BODIES OF DUMP TRUCKS #1, 2, 4, 8



REPLACE FLOORING IN POLICE STATION

- Existing flooring is from 1996 and has apparent wear, rips, duck tape, and stains.



POLICE CRUISER



INFORMATION TECHNOLOGY PER 5 YEAR IT PLAN

- Upgrade Town Servers now at their end of life from physical to virtual systems
- Phone System
- Replace Desktop Computer and Printers at Library
- Replace 4 Mobile Data Terminals and 6 Desktop Computers for Police Dept.



TECHNICAL SERVICES
 BUSINESS FOCUSED TECHNOLOGY INNOVATION

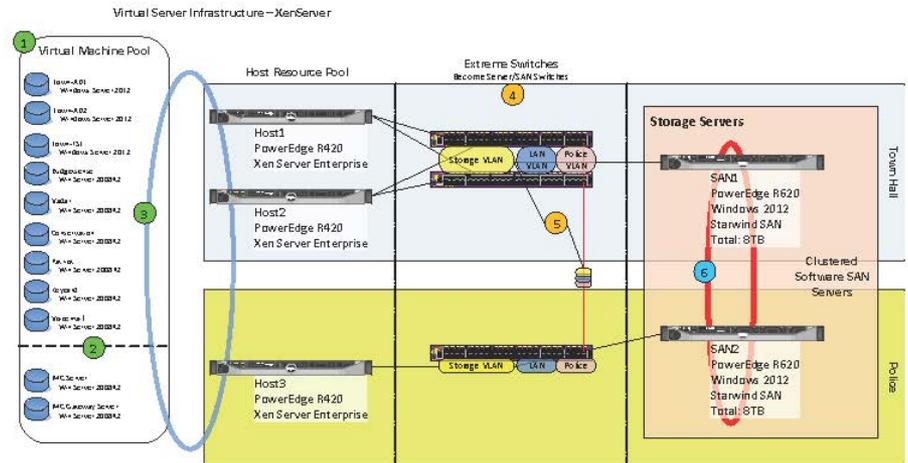
IT GUARDIAN
 MONITOR, MANAGE & MAINTAIN

Town of Shirley
 Virtual Server Environment - Xen Server
 Version: 1/25/2013 - 15:23 - JP

Notes

- 1 High availability Configuration
In the event of a server failure, Xen Server will restart virtual machines on a different virtual host.
- 2 Town and Police Servers Split
To comply with CIG requirements, Police servers will generally be configured to run on the Police server. High Availability will still be in place for the virtual machines on the Town servers.
- 3 Town Virtual Machines Dynamic Host Xen Server Enterprise like VMWare with Dynamic Resource Scheduler allow the allocation of CPU, Virtual Machines to a Physical Virtual Host, based on resource requirements of the VMs.
- 4 Extreme Network Switch Use
This plan assumes that the new phone system is approved and that all network ports are replaced with Power over Ethernet (PoE) switches. The Extreme switches will then be used for Server SAN and other core network devices.
- 5 RDD SAN VLAN, Extreme Police and Town VLANs
The Extreme Network switches at both locations will be configured with SAN Virtual LAN (VLAN) in order to allow for disaster recovery. The Police and Town VLANs would be extended across both sites of switches.
- 6 SAN High Availability Cluster
The software-based SANs will be configured with a High Availability cluster. In the event of a SAN server failure, the other server will take over serving all storage needs for the cluster.

SAN Configuration
 Xen Server Configuration
 Network Configuration



- Alternatively a clustered hardware SAN
 - This would be more expensive, but more flexible and likely more reliable
- First SAN could be purchased separately
 - This would use Starwind free software, and would only need a paid license when second clustered storage server was added.

SHIRLEY FY2014 - FY2018 CAPITAL IMPROVEMENT PLAN								
ITEM	Funding	FY2014	FY2015	FY2016	FY2017	FY2018	5-year Total	Annual Average
DPW								
International Plow/Sander	Cap Excl	\$160,000		\$150,000			\$310,000	
John Deere 710 Backhoe Loader					\$150,000		\$150,000	
Mini-excavator			\$60,000				\$60,000	
355D Mower (Cemetery)					\$13,000		\$13,000	
355D Mower (Upgrade to ZTRAC)			\$15,500				\$15,500	
Heavy Duty Lift (for Truck Repairs)				\$42,000			\$42,000	
Paint Dump Bodies	Cap Stab	\$20,000					\$20,000	
DPW Sub-total		\$180,000	\$75,500	\$192,000	\$163,000	\$0	\$610,500	\$152,625
Recreation								
Wilde Road Soccer Fields Irrigation System				\$35,000			\$35,000	
Recreation Sub-total		\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$8,750
Council on Aging (Selectmen)								
Senior Center Parking Lot			\$30,000				\$30,000	
Air Conditioning			\$12,000				\$12,000	
COA Van			\$55,000				\$55,000	
Senior Center Addition					\$350,000		\$350,000	
Council on Aging Subtotal		\$0	\$97,000	\$0	\$350,000	\$0	\$447,000	\$111,750
Town Buildings/Facilities (Selectmen)								
Replace Carpeting - Town Offices			\$30,000				\$30,000	
Replace Flooring - Police Station	Cap Stab	\$11,423					\$11,423	
Paint Exteriors - Town Offices, Police, Library			\$10,000				\$10,000	
Dispatch Remodel	Grant	\$12,500					\$12,500	
Replace Roof - Police Station					\$34,750		\$34,750	
Town Buildings/Facilities Sub-total		\$23,923	\$40,000	\$0	\$34,750	\$0	\$98,673	\$24,668
Police								
Chief's Car			\$29,500				\$29,500	
Cruiser		\$36,500	\$35,000	\$36,000	\$36,000		\$143,500	
Cruiser Radio Infrastructure Elements			\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	
Police Sub-total	Sale of RE	\$36,500	\$60,000	\$61,000	\$61,000	\$25,000	\$243,500	\$54,625
Fire								
Command Car (MCI Grant in FY13)							\$0	
Protective Gear				\$15,000			\$15,000	
Air packs (FY13 received grant)							\$0	
Hose Replacement			\$20,000				\$20,000	
Tires			\$10,000				\$10,000	
Fire Sub-total		\$0	\$30,000	\$15,000	\$0	\$0	\$45,000	\$11,250
Information Technology								
IT- Town Wide Virtual Servers		\$36,434	\$42,838	\$48,088	\$25,000		\$152,359	
IT- Town Phone System		\$17,000					\$17,000	
IT Library- Circulation Thermal Printers & Barcode Scanners		\$1,352			\$1,352		\$2,704	
IT Library- PC's and Laser Printers		\$10,750			\$7,490		\$18,240	
IT Police- Desktop Computers		\$9,240	\$9,500				\$18,740	
IT Police- Servers		\$6,500	\$6,500	\$6,500			\$19,500	
IT Police- Laptops		\$10,000	\$10,000				\$20,000	
Information Technology Sub-total	Sale of RE	\$91,276	\$68,838	\$54,588	\$33,842	\$0	\$248,543	\$62,136
Hazen Memorial Library								
Hazen Memorial Library Sub-total		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ambulance								
Ambulance: E450 Ford Class I	Ent User Fees		\$160,000				\$160,000	
Ambulance Sub-total		\$0	\$160,000	\$0	\$0	\$0	\$160,000	\$40,000
Sewer District								
Grinder Control Panel Emergency Power Upgrade	Ent User fees	\$160,000					\$160,000	
Sewer District Sub-total		\$160,000	\$0	\$0	\$0	\$0	\$160,000	\$40,000
TOTAL		\$491,699	\$531,338	\$357,588	\$642,592	\$25,000	\$2,048,216	\$505,804
Total with Funding Sources		\$172,500						
Total Requiring Cash Funding		\$319,199						