

Celebrating 250 years

Town of Hinesburg  
*Technology Department*  
FY 2013-2014

1762-2012



**Technology Budget Overview:**

<b>Item</b>	<b>Budget 13</b>	<b>Budget 14</b>	<b>Change</b>
Total Revenues	0	0	0
Total Expenditures	38,926	46,551	7,625
Percent Fund Balance	2,160	3,350	1,190
Total - Tax Payer	36,766	43,201	6,435

**Table 1: Technology Department - Summary**

<b>Year</b>	<b>Tax Rate</b>	<b>200K</b>	<b>300K</b>	<b>400K</b>	<b>500K</b>
FY2013	0.006084	12	18	24	30
FY2014	0.007149	14	21	29	36
Change	0.001065	2	3	5	6

**Table 2: Technology Department - Property Tax Impact**

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**Technology Department – Line Item Expenditures:**

<b>Item</b>	<b>Budget 13</b>	<b>Budget 14</b>	<b>Change</b>
Computer Supplies	1,400	1,400	0
Copier Supplies	1,000	1,000	0
Computer Software	1,200	1,200	0
NEMRC Contract	2,200	2,200	0
NEMRC R&M	0	0	0
Computer Training	200	3,200	3,000
Computer R&M	2,625	2,750	125
Copier R&M	8,000	8,000	0
Internet	800	800	0
Website Main	5,000	5,000	0
Website Operations	1,000	1,000	0
Computer Hardware	0	0	0
Digital Projector	0	0	0
Fax Machine	600	600	0
Postage	3,901	3,901	0
Town Hall Telephone	5,000	5,000	0
Capital Transfer	6,000	10,500	4,500
<b>TOTAL</b>	<b>38,926</b>	<b>46,551</b>	<b>7,625</b>

**Table 3: Technology Department - Line Item Budget**

*Computer Supplies* - This covers miscellaneous computer supplies for the Town Hall, the bulk of which tends to be ink cartridges and toner for the smaller non-copier printers (e.g., Town Clerk laser printer, Lister laser printer, P&Z color ink jet printer). The P&Z color ink jet printer soaks up the majority of this due to the higher cost of color ink cartridges. This is our only color printer in the office, and is used both for documents with color (e.g., track change documents) and especially color maps. We sometimes tap this line item when one of these smaller printers needs to be replaced – infrequent and unpredictable.

*Computer Software* – This covers non-NEMRC software purchases and license renewals. Typically we budget \$1200, of which approximately \$1,000 goes for annual license renewal of our virus protection, server backup utility, and server/internet firewall.

*Computer Training* – Increase of \$3,000. This covers computer training, so that our employees can most effectively use the technology that we invest in. Typically we budget \$200, which often goes untapped. This year we also need to budget for training on the aforementioned GIS mapping software upgrade. GIS courses are fairly expensive, but this is a one-time cost. This amount will cover trainings for 2-3 staff members – i.e., Alex, Peter, possibly Rocky.

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*Computer R & M* – This covers our contract for computer repair and maintenance with the Tech Group (based in South Burlington). When we need to set up a new computer, or when our in-house computer gurus can't solve a problem, we utilize the services of the Tech Group. We purchase a 25-hour block of service hours from them each year. Their hourly rate went up a bit (\$110/hour), hence the small increase to this budget line item.

**440-5360-99.00 – Capital Transfer - \$6000 (same as FY12-13)**

*Capital Transfer* – Included in this budget are the annual computer replacements, the second year savings plan for Town Hall server replacement, and a two year plan to purchase GIS software.

This year we also need to budget for an update to the Town's GIS (Geographic Information Systems) mapping software that resides in the Planning & Zoning Department, but is used by many departments, volunteer committees, etc. via map requests. This represents a one-time cost of \$8500. Unlike the Town's NEMRC software which is paid for annually, we only update our GIS software infrequently, typically when we start to see compatibility issues due to substantially newer versions being released. The Town first invested in GIS software in 1999 with ArcView 3.2. We upgraded to ArcGIS 9.1 in 2006. It's now time to upgrade to ArcGIS 10.1. The new software and training mentioned below will help us better utilize the new 2013 orthophotos that will be available later in 2013. The plan would be to purchase the GIS software in FY2014 and repay ourselves a \$4,000 balance in FY2015.

In FY13-14, we will be replacing one staff computer (Town Planner computer, \$1500), the Town Hall server (\$7,000), and our server/internet firewall (\$1,000). Server replacement funds were spread over two years in the capital budget (FY12-13 and FY13-14) since server's are much more expensive than desktop computers.

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<b>Technology</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>
<b>Beginning Balance</b>	0	3,500	4,500	1,000	3,000	5,000
<b>Revenue</b>						
XFer from Gen.Fund	6,000	10,500	7,500	3,500	3,500	3,500
<b>Total Revenue</b>	<u>6,000</u>	<u>10,500</u>	<u>7,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
<b>Expenditure</b>						
New Computers	2,500	2,500	2,500	2,500	2,500	2,500
Town Server	3,500	3,500	1,000	1,000	1,000	1,000
GIS	0	4,500	4,000	1,000	1,000	1,000
<b>Total Expenditures</b>	<u>(2,500)</u>	<u>(9,500)</u>	<u>(6,500)</u>	<u>(2,500)</u>	<u>(2,500)</u>	<u>(2,500)</u>
<b>Ending Balance</b>	<u>3,500</u>	<u>4,500</u>	<u>1,000</u>	<u>3,000</u>	<u>5,000</u>	<u>7,000</u>

Table 4: Technology Department - Capital Budget