

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET			FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: DATA PROCESSING			BUDGET #			
	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY13 REQUEST		TA RECMD
SALARIES	13,744.00	13,744.00	13,744.00	14,579.64		
EXPENSES	79,196.00	79,196.00	79,196.00	85,691.00		
TOTALS	92,940.00	92,940.00	92,940.00	100,270.64		-

THIS IS A DRAFT BUDGET AS THE COMPUTER UPGRADE ARTICLE IS CURRENTLY IN DISCUSSIONS. WHEN COMPLETE, I WILL HAVE ACTUAL NUMBERS FOR SUPPORT COSTS AND ANY INCIDENTALS.

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET	FORM #2 BUDGET NARRATIVE*
<p>DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department.</p> <p>Responsible for the day to day overall operation of the town computer system, town hall user network, Assessors appraisal system, Munis system (see Form 4a for list of programs) and town-wide e-mail. Administration includes all hardware (printer, pc's, laptops, routers, firewall, etc.) and software (trouble shooting and training).</p>	
<p>STATEMENT OF SPENDING HIGHLIGHTS Please describe your goals and initiatives and how these translate to expenses</p> <p>CONTINUE TO IMPROVE THE OVERALL FUNCTION AND SECURITY OF THE SYSTEM. WORK TO ENSURE SOFTWARE UPGRADES (MUNIS, VISION, MICROSOFT), ETC ARE AT OPTIMUM PERFORMANCE AND MEET STATE/FEDERAL REQUIREMENTS.</p>	
<p>FUNDING PLAN Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.</p>	
<p>PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.</p>	

*Attach additional sheets as necessary

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #4 EXPENSE JUSTIFICATION & SUPPORTING DETAIL	
DEPARTMENT: DATA PROCESSING		BUDGET #	
CODE	DESCRIPTION		BUDGET REQUEST
0115552			
520810	MAINTENANCE FOR HARDWARE: HP8000 HP4000 HP 2200DN (2) HP4100TN HP8150N HP2820 HPP3015X (3)		5,040.00
520820	MAINTENANCE FOR SOFTWARE: **YEAR 2 OF A 3 YEAR CONTRACT** MUNIS ASP (includes): Munis Applications (see attached) Software (program) Support GUI Support OSDBA/ASP Support Informix Support Disaster Recovery Merrimac Education-Joe Box Support (Firewall) Vision Appraisal Support (Includes \$125.00 annual fee for updating static database) Verizon Internet Access Getfused (\$100/month for E-mail hosting) Virtual Town Hall Website Hosting SUPPORT Servers/Hardware and OS Support and monitoring McAfee (formerly MX Logic) SPAM Blocker & E-Mail Archiving	\$ 44,410.00 \$ - \$ 5,025.00 \$ 1,800.00 \$ 1,200.00 \$ 2,750.00 \$ 15,000.00 \$ 2,466.00	72,651.00
530000	CONSULTING SERVICES		2,000.00
540400	SUPPLIES & EXPENSES (Paper, laser cartridges, tapes, cd's)		2,800.00
540710	MEETINGS/TRAINING Staff training (Office, Vision, Munis, Website, etc.) Annual Munis Conference - Out of State (different every year)		2,200.00
540850	EQUIPMENT REPAIRS & SUPPLIES (PC's, printers, mice, keyboards, monitors, cables, etc)		1,000.00
	PAGE TOTAL		85,691.00

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: DATA PROCESSING		BUDGET #			
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLAC	EQUIP. REQUEST
	N/A				
	PAGE TOTAL				-

**FORM 6
PERSONNEL SUMMARY**

TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET

NAME	POSITION	CURRENT SALARY	FY2012		LONG/ ANNIV DATE	FY2013		FY2013		FY2013		FY2013 TOTAL SALARY
			HRS/ GRADE STEP	WEEK STEP/ DATE		ANNUAL SALARY @SAL	BASE SALARY	OTHER PAY	LONGEVITY			
K LAPLANT	SYSTEMS ADMIN	\$12,405.00			1-Jul	12 @ 1033.75	\$12,405.00	\$0	\$0		\$12,405.00	
L MORIN	ASSISTANT	\$2,174.64			1-Jul	12 @ 181.22	\$2,174.64	\$0	\$0		\$2,174.64	
GRAND TOTAL											\$14,579.64	

TOWN OF MILLIS FISCAL YEAR 2013	FORM #7 CAPITAL BUDGET REQUESTS
DEPARTMENT: DATA PROCESSING DIVISION: REQUEST PRIORITY #: #1	
PROJECT TITLE: LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans or supporting documentation)	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? NO	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS UNKNOWN AT THIS TIME	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? NO	