TOWN OF MILLIS FISCAL YEAR 2014 BUDGET				FORM #1 DEPARTMENT SUMMARY			
DEPARTMENT: DATA PROCESSING				BUDGET #			
		FY11 ACTUAL	FY12 ACTUAL	FY13 ACTUAL	FY14 REQUEST		TA RECMD
SALARIES		13,744.00	13,744.00	15,579.64	14,579.64		
EXPENSES		79,196.00	79,196.00	85,691.00	89,741.00		
TOTALS		92,940.00	92,940.00	101,270.64	104,320.64		-

SALARY REQUESTS ARE LEVEL FUNDED AT FY13 RATE

TOWN OF MILLIS	FORM #2
FISCAL YEAR 2014 BUDGET	BUDGET NARRATIVE*

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

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).

STATEMENT OF SPENDING HIGHLIGHTS

Please describe your goals and initiatives and how these translate to expenses

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.

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.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

*Attach additional sheets as necessary

	TOWN OF MILLIS FISCAL YEAR 2014 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)		3,780.00
520820	MAINTENANCE FOR SOFTWARE: **YEAR 1 OF A 3 YEAR CONTRACT** MUNIS ASP (includes): Munis Applications (see attached) Software (program) Support GUI Support OSDBA/ASP Support Informix Support Disaster Recovery	$ 46,230.00	77,761.00
	Cartographics	$ 4,600.00	
	Vision Appraisal Support (Includes $125.00 annual fee for updating static database)	$ 5,175.00	
	Verizon Internet Access	$ 1,800.00	
	Getfused ($100/month for E-mail hosting)	$ 1,200.00	
	Virtual Town Hall Website Hosting	$ 2,850.00	
	McAFee (formerly MX Logic) SPAM Blocker & E-Mail Archiving	$ 2,466.00	
	MX Consulting Remote Monitoring Town Annual Maintenance Fee Fire Dept Firewall Fire Dept Maintenance Fee	$ 4,740.00 $ 4,500.00 $ 2,100.00 $ 2,100.00	
530000	CONSULTING SERVICES		2,000.00
540400	SUPPLIES & EXPENSES (Paper, laser cartridges, cd's, flash drives, etc.)		3,000.00
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 (keyboards, monitors, cables, etc)		1,000.00
		PAGE TOTAL	89,741.00

TOWN OF MILLIS FISCAL YEAR 2014 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: DATA PROCESSING		BUDGET #			
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	EQUIP. REQUEST
	N/A				
	PAGE TOTAL				-

FORM 6
PERSONNEL SUMMARY

TOWN OF MILLIS
FISCAL YEAR 2014 BUDGET

NAME	POSITION	CURRENT SALARY	HRS/ WEEK	FY2013 GRADE STEP/	STEP DATE	LONG/ ANNIV DATE	FY2014 ANNUAL SALARY #MNTHS @SAL	FY2014 BASE SALARY	FY2014 OTHER PAY	FY2014 LONGEVITY	FY2014 TOTAL SALARY
K LAPLANT	SYSTEMS ADMIN	$12,653.10			1-Jul		12 @ 1054.42	$12,653.10	$0	$0	$12,653.10
L MORIN	ASSISTANT	$2,217.00			1-Jul		12 @ 184.75	$2,217.00	$0	$0	$2,217.00
							GRAND TOTAL				$14,870.10

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TOWN OF MILLIS FISCAL YEAR 2014	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

Article #21 Data Processing

To see if the town will vote to raise and appropriate or transfer a sum of money to replace 5 computers in the Municipal Center or take any other action thereto.

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The 5 PC's are:	Age of current pc
Treasurer's Office (Gail)	5 years
Building Department (Michelle)	7 years
Board of Health (Vickie)	6 years
Administration (Mark)	5 years
Town Clerk (Lisa)	Currently shares one with two other staff members

Cost $6,500