

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #1 DEPARTMENT SUMMARY	
DEPARTMENT: Data Processing			
BRIEF OVERVIEW/SUMMARY OF REQUESTS:			
Changes:			
MAINTENANCE FOR HARDWARE dpw Color printer out of warranty	540		
MAINTENANCE FOR SOFTWARE	-2543		
SUPPLIES/EXPENSES -purchase order software/maint -requisition software/maint GoDocs for electronic notifications	21324	FORM 8	
EQUIPMENT/REPAIR/SUPPLIES -firebox added -treasurer's printer purchased fy17	5595	FORM 8	
	total increase	24916	
REVISED 4/3/17			

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET			FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Data Processing		DIVISION: FINANCE OFFICE	
CODE	DESCRIPTION		BUDGET REQUEST
0115552-520810	MAINTENANCE FOR HARDWARE		7,755
	HP806DN	1,800	treasurer
	HPM601DN	420	fin com/perm bldg
	HP815ON	1,920	assessors
	HP2820	420	accounting
	HPP3015 X 3	1,260	acct/boh/selectmen
	CANNON PLOTTER	1,395	dpw
	HPCP5225	540	dpw printer 2
0115552-520820	MAINTENANCE FOR SOFTWARE		99,915
	YEAR 2 OF A 3 YEAR CONTRACT		
	MUNIS ASP		46,225
	Munis Applications (see attached)		
	Software support		
	GUI support		
	OSDBA/ASP support		
	Informix Support		
	Disaster Recovery		
	CARTOGRAPHICS		5,250
	Query Manager online annual hosting	2,400	
	Query Manager online staff login annual hosting	-	
	Public Works desktop GIS extension (PWIM) annual support	500	
	ESRI ArcGIS desktop basic software annual support (paid directly to ESRI)	400	
	AxisGIS Editor	1,950	
	VISION APPRAISAL		5,870
	includes \$200 annual static database update		
	VERIZON Internet Access		1,953
	\$162.79 month		
	GETFUSED e-mail hosting		5,052
	\$421/month		
	VIRTUAL TOWN HALL		3,000
	web hosting and support		
	MESSAGE WATCHER		3,600
	SPAM blocker	600	
	e-mail archiving	3,000	
	MX CONSULTING		22,760
	remote monitoring town hall	4,740	
	town server annual maintenance	4,500	
	remote monitoring fire department	1,174	
	fire dept firewall	2,100	
	fire dept server maintenance	2,100	
	offsite back-up storage	3,564	
	anti-virus & licensing	4,582	
	PEAK SOFTWARE		1,210
	sportsman annual maintenance for Recreation		
	annual \$1613 less current credit of \$403		
	Swift911		4,995
	emergency notification system		
0115552-530000	CONSULTING SERVICES		2,000
0115552-540400	SUPPLIES/EXPENSES		6,000
	paper, toner, office supplies, etc.	6,000	
	munis purchase order software	-	
	purchase order annual maintenance	-	
	munis requisition software	-	
	requisition annual maintenance	-	
	munis GoDocs for sending direct deposit notices/W2's, etc electronically	-	
0115552-540710	MEETINGS/TRAINING		1,000
	Staff training and annual Munis & Vision Conference		
0115552-540850	EQUIPMENT/REPAIR/SUPPLIES		1,500
	replacement equipment as needed	1,500	
	watchguard firebox m400 w/1 year security suite w/install	-	
	REVISED 4/3/17		118,170

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET		FORM #8 ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST
DEPARTMENT: Data Processing DIVISION: REQUEST PRIORITY #:		
PROJECT/SERVICE TITLE:		
LOCATION:		
JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)		
munis purchase order software		7450
purchase order annual maintenance		1584
munis requisition software		5800
requisition annual maintenance		990
munis GoDocs for sending direct deposit notices/W2's, etc electronically		550
watchguard firebox m400 w/1 year security suite w/install		5595
		21969
<p style="text-align: center;">REVISED 4/3/17</p>		

MUNIS APPLICATIONS

Financials

Accounting
General Ledger
Budgeting
Accounts Payable
Fixed Assets

Payroll

HR Management
Payroll Processing

Revenue

Accounts Receivable
Business License
General Billing
Mass Tax Title
Motor Vehicle Excise
Permits & Code Enforcement
Tax Billing
Utility Billing
Utility Billing Interface

Productivity

Munis Office
Tyler Forms Processing