

IT ADMINISTRATION 01155

Personnel Services

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TM ADOPTED	FY2022 REQUESTS	FY2022 PROPOSED
Salary Department Head	\$13,559	\$13,966	\$0	\$0	\$0	\$80,000	
Assistant Salary	\$2,377	\$2,449	\$2,449	\$612	\$0	\$0	
Total	\$15,936	\$16,415	\$2,449	\$612	\$0	\$80,000	\$0

Expenses

Hardware Maintenance	\$5,529	\$6,042	\$0	\$0	\$1,500	\$1,500	
Software Maintenance	\$96,870	\$104,694	\$104,402	\$104,258	\$115,857	\$130,935	
Annual License Fees				\$37,300	\$46,153	\$68,110	
Consulting Services		\$0	\$0	\$0	\$40,000	\$40,000	
Supplies and Expenses	\$7,080	\$1,808	\$14,597	\$6,074	\$4,000	\$4,000	
Meetings		\$0	\$0	\$0	\$1,000	\$1,000	
Equipment					\$8,000	\$8,000	
Equipment Repairs	\$12,872	\$1,602	\$3,544	\$0	\$1,500	\$1,500	
Total	\$122,351	\$114,145	\$122,544	\$147,632	\$218,010	\$255,045	\$0

TOTAL BUDGET

	\$138,287	\$130,560	\$124,993	\$148,244	\$218,010	\$335,045	\$0
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IT Administration

FY 2022 BUDGET

	ACCOUNT	FY 2021 ACTUAL BUDGET	FY 2021 DETAIL	FY 2022 REQUESTED BUDGET DETAIL	
SALARY					
	IT DIRECTOR 01155510-	0.00	0.00	80,000.00	
EXPENSES					
MAINTENANCE FOR HARDWARE	01155520-534050	1,500.00	1,500.00	1,500.00	
MAINTENANCE FOR SOFTWARE	01155520-534040	115,857.00			
	TYLER (MUNIS)		55,000.00	68,524.00	\$17,131.00/qtr
	VERIZON		2,000.00	2,100.00	\$159.99/month 5% addnl
	VISION APPRAISAL		9,332.00	10,786.00	Teri
	REAL ESTATE RESEARCH		1,500.00	1,500.00	Teri Personal Property Annual Support Fee
	ESRI		400.00	400.00	Teri
	CAI AXIS GIS HOSTING & SUPPORT		2,400.00	2,400.00	Teri
	CARTOGRAPHICS PWIM SUPPORT		600.00	600.00	Teri
	CIVICPLUS (VIRTUAL TOWN HALL)		3,300.00	3,300.00	Karen 3rd yr
	SWIFTREACH 911		4,995.00	4,995.00	Karen
	PEAK (SPORTSMAN SOFTWARE)		1,750.00	1,750.00	Kris Recreation scheduling
	RETROFIT		31,800.00	31,800.00	Pete Server Monitoring/Sup Current \$2,650/mo
	VIPRE		1,880.00	1,880.00	Pete Anti-Virus
	DOTGOV		400.00	400.00	Pete .gov domain
	GO DADDY		500.00	500.00	Pete domains, DNS, SSL certificates
			115,857.00	130,935.00	
ANNUAL LICENSES / support	01155520-530150	46,153.00			
	MS EA O365 E3 LICENSES		8,914.63	10,322.83	Pete 46 @ \$210.67 + 3 Addnl
	MS EA O365 E1 LICENSES		9,440.28	8,553.44	Pete 109 @ \$76.37 + 3 Addnl
	MA EA Arch Shared Srv		298.00	2,791.80	Pete 107 @ \$25.38 + 3 Addnl
	AZURE		20,000.00	34,650.00	Pete Currently Avg \$2,750/Month 5% Inc Added
	WYSE DEVISE LICENSES		1,000.00	1,000.00	Pete Annual? Yes
	WYSE MGMT STE SUPPORT		0.00	4,000.00	Pete Approx \$80*50 users
	CARBONITE backup		0.00	0.00	Pete Annual? Yes
	MICROSOFT WINDOWS 2019 LICENSE		1,500.00	1,500.00	Pete Annual? Yes
	FIREWALLS.COM		5,000.00	5,292.00	Pete Currently \$420/Month 5% Inc Added
			46,152.91	68,110.07	
CONSULTING SERVICES	01155520-542040	20,000.00	20,000.00	40,000.00	
	FTM Addnl Funding	20,000.00	20,000.00		
SUPPLIES & EXPENSES	01155520-558000	4,000.00	4,000.00	4,000.00	
MEETINGS	01155520-573600	1,000.00	1,000.00	1,000.00	
EQUIPMENT REPAIRS	01155520-542040	1,500.00	1,500.00	1,500.00	
EQUIPMENT	01155520-585020	8,000.00	8,000.00	8,000.00	
TOTAL EXPENSES		218,010.00	218,009.91	335,045.07	

APPENDIX B

(COMPENSATION FOR SERVICES)

A. Fee Schedule:

Fee will be based on the following:

I. 43% (15 hours/35 hours) of contracted salary for the position, plus

II. 43% of total employer paid expenses as listed:

1. Health Insurance
2. NCRS Pension Apportioned Amount
3. Medicare Tax Withholding
4. Life Insurance
5. Workers Compensation

B. Invoice Procedure:

Fees will be billed quarterly, July 1, October 1, January 1 and April 1.

C. Payment:

Payment shall be made to the Town of Millis within thirty days of receipt of invoice.