

DATA PROCESSING 01155

Personnel Services

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
Salary Department Head	\$13,164	\$13,164	\$13,559	\$13,966	\$13,966	\$13,966	
Assistant Salary	\$2,308	\$2,308	\$2,377	\$2,449	\$2,449	\$2,449	
Total	\$15,472	\$15,472	\$15,936	\$16,415	\$16,415	\$16,415	

Expenses

Hardware Maintenance	\$3,819	\$4,104	\$5,529	\$6,042	\$7,515	\$0	
Software Maintenance	\$91,077	\$100,925	\$96,870	\$104,694	\$112,606	\$111,920	
Email Annual License Fees						\$12,003	
Consulting Services	\$2,593	\$1,025		\$0	\$2,000	\$2,000	
Supplies and Expenses	\$5,402	\$5,333	\$7,080	\$1,808	\$6,000	\$6,000	
Meetings	\$0			\$0	\$1,000	\$1,000	
Equipment Repairs	\$5,701	\$4,618	\$12,872	\$1,602	\$1,500	\$1,500	
Total	\$108,592	\$116,005	\$122,351	\$114,145	\$130,621	\$134,423	

TOTAL BUDGET

	\$124,064	\$131,477	\$138,287	\$130,560	\$147,036	\$150,838	
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DATA PROCESSING BUDGET at 7/1/2019

	ACCOUNT	BUDGET				
SALARY						
	DEPARTMENT HEAD 0115551-510200	13,966.00			13,966.00	Open Position
	ASSISTANT 0115551-510500	2,449.00			2,449.00	
		16,415.00	0.00	0.00	16,415.00	
EXPENSES						
MAINTENANCE FOR HARDWARE	0115552-520810	0.00				No longer have a printer maintenance contract
			0.00			
			0.00			
			0.00	0.00	0.00	
					0.00	
MAINTENANCE FOR SOFTWARE	0115552-520820	111,919.72				
	TYLER (MUNIS)		47,611.72	Received Quote 2/6/19	\$11,902.93.25/qtr	
	TYLER (MUNIS)		21,532.00		Addn'l annual cost with added modules	
					Grant to pay for Purchase/Lic/Implemt	
	VERIZON		1,920.00	FY2019 Cost	\$160.00/month	
	VISION APPRAISAL		6,015.00	Received Quote 1/30/19	Up \$345 from Fy18	
	ESRI		400.00	Received Quote 11/9/18	Same as FY 2019	
	REAL ESTATE RESEARCH		1,500.00	Received Quote 11/9/18	Same as FY 2019	
	CARTOGRAPHICS WEBGIS SUPPORT		2,400.00	Received Quote 1/3/19	Same as FY 2019	
	CARTOGRAPHICS PWIM SUPPORT		600.00	Received Quote 1/3/19	Same as FY 2019	
	CIVICPLUS (VIRTUAL TOWN HALL)		3,000.00	Received Quote 1/3/19	Same as FY 2019	
	TCG NETWORK New IT Company 3/2018		16,188.00	FY2019 Cost	\$1,349/month	
	VIPRE SECURITY New anti Virus		1,575.00			
	SWIFTREACH 911		4,995.00	year 2 of 3 years	Same as FY 2019	
	MESSAGE WATCHER		1,500.00	FY2019 Cost	\$125/month - Archiving	
	PEAK (SPORTSMAN SOFTWARE)		2,683.00	1,583 for same 2,683 to go to the Cloud		
			0.00	0.00	111,919.72	
EMAIL ANNUAL LICENSE FEES						
	CDW GOVERNMENT, LLC Microsoft Enterprise 6.6 Agreement					
	Office 365 Enterprise E1		12,003.14		3 year license agreement 2019 thru 2021	
					12,003.14	
CONSULTUING SERVICES	0115552-530000	2,000.00				
			0.00			
			0.00			
			0.00	0.00	2,000.00	
SUPPLIES & EXPENSES	0115552-540400	6,000.00				
			0.00			
			0.00			
			0.00	0.00	6,000.00	
MEETINGS	0115552-540710	1,000.00				
			0.00			
			0.00	0.00	1,000.00	
EQUIPMENT REPAIRS & SUPPLIES	0115552-540850	1,500.00				
			0.00			
			0.00			
			0.00	0.00	1,500.00	
			0.00			
			0.00	0.00	0.00	
TOTAL EXPENSES		138,834.72	0.00	0.00	150,837.86	



CDW Government, LLC
 Microsoft Enterprise 6.6 Agreement Pricing

**Enterprise Quote
 for**

Town of Millis

Date 2/13/19
 Account Manager Kevin Cotto

VSL Specialist Geoff Bertkau
 Channel Price Sheet Month Feb-19

Unless otherwise noted, All Quotes expire upon current month's end

Annual Payment
 Customer to make three annual payments to CDW-G

Microsoft Part #	Description	Level	Quantity	Year 1		Year 2		Year 3	
				Price	Extended	Price	Extended	Price	Extended
T6A-00024	O365E1 ShrdSvr ALNG SubsVL MVL PerUsr	D	102	\$ 76.37	\$ 7,789.74	\$ 76.37	\$ 7,789.74	\$ 76.37	\$ 7,789.74
AAA-10842	O365E3 ShrdSvr ALNG SubsVL MVL PerUsr	D	20	\$ 210.67	\$ 4,213.40	\$ 210.67	\$ 4,213.40	\$ 210.67	\$ 4,213.40
				Total	\$ 12,003.14	Total	\$ 12,003.14	Total	\$ 12,003.14
				Three Year Total	\$ 36,009.42				

Notes

Terms and conditions of sales and services projects are governed by the terms at <http://www.cdwg.com/content/terms-conditions/product-sales.aspx>

Quoted on MA IT558 Contract