

Information Technology Department

Mission

To provide the city with a telecommunications infrastructure that meets current and future technology needs and to provide accurate and timely information systems and technical support to all city departments and agencies and ultimately to its customers, the residents of Newton.

From the ground up, the Information Technology Department provides the resources and tools required by every department in the city.

Our department is dedicated to maintaining, overseeing, and supporting:

Our Fiber Network; The city fiber network has been in place since 2014 and continues to expand as new, additional sites come online. Our redundant backbone is a cost-efficient means to keep remote sites up and running even when catastrophic weather or hardware issues compromise our network.

Our Phone Network; Running on our fiber, we migrated to Voice over IP (VoIP) phones with Session Initiation Protocol (SIP) trunking in place of older T1 solutions. This digital technology offers a level of redundancy unavailable in previous solutions. We continue to enhance our phone system and use it to offer additional solutions to increase efficiency among departments.

Our Storage Area Network and Virtual Environment; Our current Storage Area Network (SAN) replaced the original SAN procured in 2013. The SAN is mirrored off-site and both live, off-site, and offline backups are maintained. These backups reach back extensively.

Our Financial Systems; Tyler Technology's Munis is our financial system. IT supports the system, manages rights and access, plays the role of project manager for all Munis-based initiatives, offers in-house training, coordinates vendor-based training, and assists in troubleshooting at all levels.

Our Geographic Information Systems; Newton's GIS system touches so many diverse systems; from voting precincts to school districts and waste collection to flood zones; conservation and tracking fire hydrant status, nearly every department benefits directly from the many layers in our GIS system.

Our Access to Data, Computers, and Devices; The IT Department is the primary service provider for all departments except for School, Police and Library. We have a great inventory system and replace equipment every 4 years or as needed. We meet with all departments on a regular basis to stay aware of initiatives and needs. We work with departments on procurement and implementation.

Our Website; The city website is based on a content management system by an international provider of municipal services. Every department is trained to maintain their own pages, while IT supplies rights, access, troubleshooting and assistance in initiatives and new challenges. We also have a web developer whose designs are highly valued and desirable by the city as well as many surrounding communities. From docket tracking to census automations, these initiatives have increased efficiency while enhancing transparency.

Our Customers; If there is one truth about Newton's IT Department it is that no two days are ever the same. We enjoy the diversity of departments, their challenges, and the relationships that blossom from successful interactions. We appreciate the opportunity to participate in such events as MLK Day, the Mayor's Community Breakfast, the Boston Marathon, NewCal, our multiple sound and AV systems, our creative use of Zoom, cameras, and conference rooms. Our willingness and skill in moving departments or individuals with short notice is well-respected. Our interactions with all departments is ongoing; we constantly have new initiatives brewing with most all of them. We are proud of the assistance we offer to the departments staffed with their own IT personnel; we are always ready and happy to assist, even with short notice.

The pandemic changed the way all of us work. Here in IT, our support and technology solutions have quickly evolved to keep pace with the new requirements of remote staff and residents taking advantage of remote participation in hybrid meetings. Our Information Technology Department continues excel in offering technical support, be it on site, through remote access of our equipment, or troubleshooting. The professionalism of our department coupled with our team-based approach have helped with the challenges we experienced. Our internal communications among one another keep us all in the loop and able to support ongoing issues, even when a primary support person is pulled in another direction.

All city departments depend on a solid foundation of IT infrastructure, technology, resources, and they benefit from the enthusiasm of the IT staff. The Information Technology Department continues to not only support staff near and far on a day-to-day basis but also to break new ground in our participation and support of so many disparate projects, including:

- **Financial System Enhancements**

This past year we upgraded to Munis version 2021.11. This allows us to keep pace with Tyler's recommendations on how to stay current while also avoiding excessive additional support costs.

- **New Financial Portals**

The new financial system has opened the doors for us to begin rolling out new portals for employees, job applicants, vendors and, as a result, many opportunities for efficiencies.

- **Newton Police Tech Upgrade**

The handoff to the new IT staff at Newton Police is complete. We fully concur with their direction, recommendations, and vision. We happily work with staff as needed and meet frequently to discuss challenges, changing needs and new technology.

- **Zoom and Public Meetings**

We stabilized at 50 full-service Zoom accounts, unlimited video storage online and a few large

capacity licenses that can be swapped into the appropriate meeting. We send out best practice notices to keep users aware of security concerns, tips and tricks, and more.

- **Website**

After moving NewtonPolice.com onto the City's hosted pages and assisting in enabling ease of support a few years ago, we look forward to working with Newton Police to implement a design for their anticipated new website. We continue to develop a better search page to encompass all of our sites. We are looking into AI to assist us in better serving the public to answer questions.

- **Web Development**

We continue to migrate our in-house applications to Amazon. The benefits of cloud-based storage and application hosting at this level have been quite convenient. Security threats and support costs related to maintaining applications servers on site make our reliance on Amazon a welcome, cost-effective opportunity. Most significantly, Phase One of the Docket Tracking System has been released.

- **NewGov Permitting System**

With most of the exciting NewGov permitting system complete, our day-to-day work centers around the data that feeds into NewGov. We continue to assist a working group of representatives of all the dependent departments on enhancements and support from OpenGov.

- **Audio/Visual**

The IT Department provides sound and video for major events such as the Mayor's Community Breakfast, outdoor assemblies, assistance for gatherings such as hybrid- and in-person events, Newton's MLK annual celebration, and occasional high-profile assemblies such as Chief swearing in ceremonies.

- **Security**

We continue to focus on our highly effective security measures. We work with DHS, CISA, the FBI, other state agencies, and vendors and communicate frequently among all of the IT entities in the City.

- **Geographic Information Systems**

GIS continues to be integral to many reporting systems in the city, including waste collection, district assignments, snow removal, sidewalk construction, and fire hydrant and other infrastructure repairs. Critical interfaces to other systems, data visualizations, sustainability planning and school attendance projections are just some of the features our GIS system accomplishes every day.

- **Department and Infrastructure Moves**

In 2023 we supported the Senior Center at three temporary locations with all necessary resources at each site. We assisted DPW and Engineering moves between Vernon Street, Crafts Street and Elliot. We worked with outside agencies to maintain, repair and move city fiber at several locations around the city, including a big move on Needham Street and some major storm damage on the southeast side of the city.

- **311 Replacement**

After nearly 15 years, our 311 system is being replaced by a system that offers everything we loved about the old one, but so much more. The new system will have a fully functioning smart phone app for both Apple and Android as well as support location features, image attachments and much more.

- **Updated IT Policies**

Working with the Law Department and at the advice of our auditors, we have updated our Telecommunications Policy as well as creating policies specific to items such as vendor access, theft, breach of data, password policy, data security and data governance.

- **Reduced non-emergency 911 calls**

A number of years ago, in a discussion of dispatch responsibilities we learned that anytime an electrical or alarm contractor would perform work on a non-residential building's alarm system, they would call Police at extension 2100, the NPD mainline, and connect to dispatch. They would call not once, but several times – the system is going down, the system is being tested (don't dispatch!!!), the system is back online, there could be many calls for one panel's maintenance. Originally, this was maintained on a clipboard and the calls for

the day would be faxed to Fire Prevention every night for further review. Now there is an app. Dispatch sees the calls logged on their monitors with no interaction required. Fire offers training. A midnight email delivers all of the previous day's work to fire prevention. This solution continues to receive enhancement requests from the Fire Dept. The value of the system far exceeds what anybody ever expected. And non-emergency calls to dispatch have been reduced significantly, allowing dispatchers to focus on true emergencies.

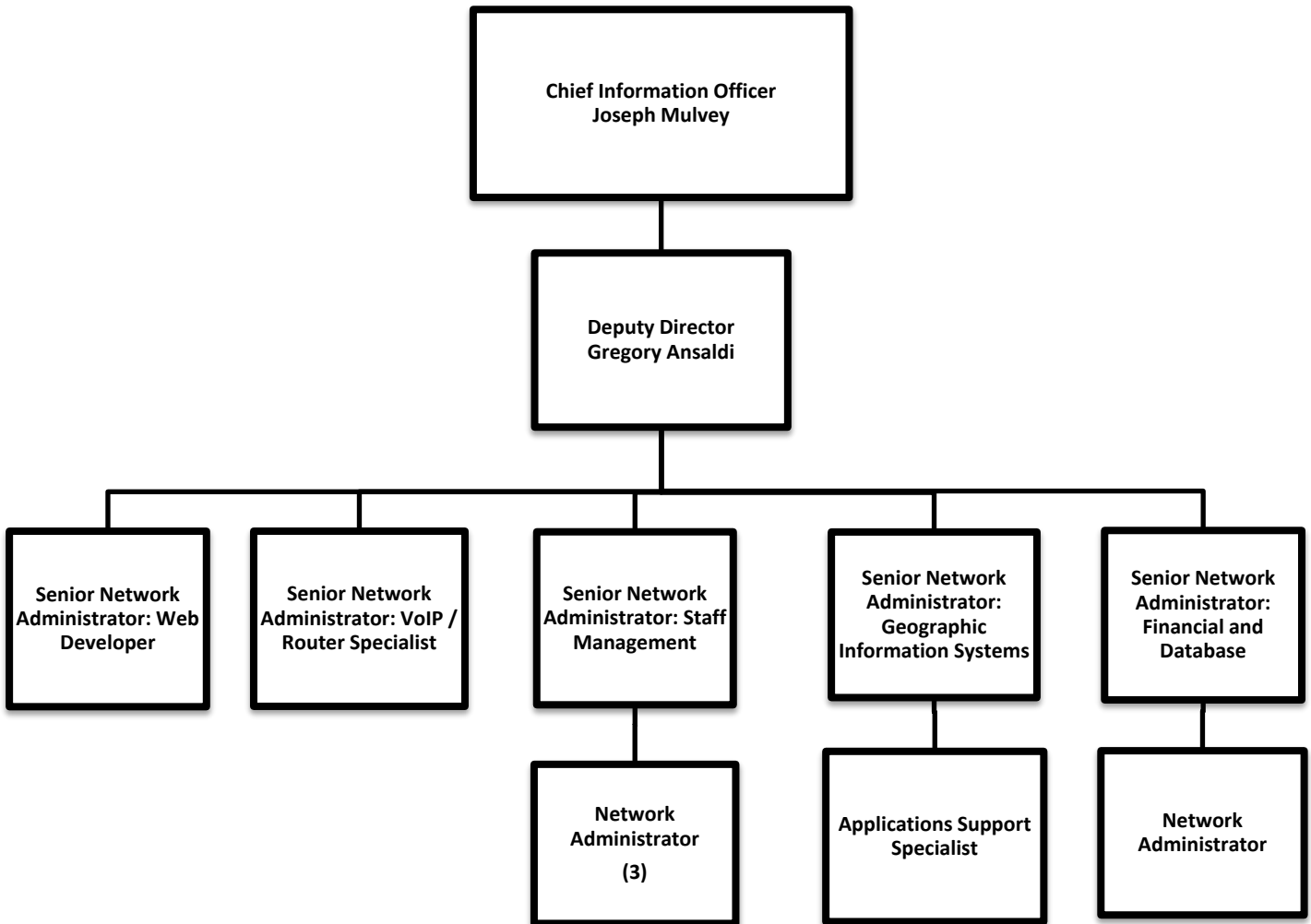
- **Oversight and assistance in software replacement**

Every department relies on universally maintained software such as Munis, the Website, email and Microsoft applications. Nearly every department also relies on department-specific applications that perform functions only for those divisions of the city. IT supports these applications, assists in the acquisition and procurement, and supports the space necessary to run the program. Some examples of department-specific software are Risk Management in Human Resources, Case Management in Law, Boards & Commissions in the Executive Office, WinWam Restaurant management software in Health, and PastPerfect archive management software in the History Museum.

Joseph P. Mulvey

Chief Information Officer

INFORMATION TECHNOLOGY



Financial and Operating Highlights

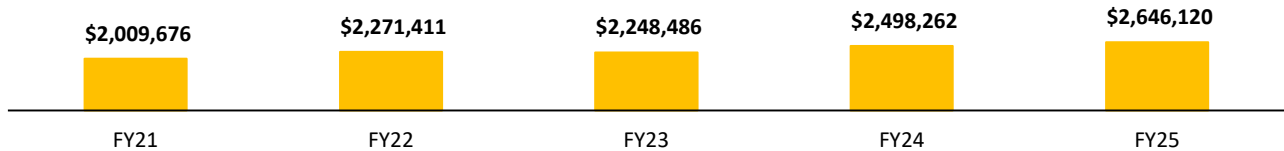
Financial Highlights

	<-----Actual----->			Original	Proposed
	FY2021	FY2022	FY2023	FY2024	FY2025
Expenditure by Department					
Administration	\$ 441,199	\$ 331,194	\$ 356,498	\$ 370,293	\$ 387,172
Micro/Network	\$ 862,333	\$ 1,068,821	\$ 1,067,401	\$ 1,082,905	\$ 1,147,631
Systems Program	\$ 548,578	\$ 709,869	\$ 656,520	\$ 871,712	\$ 927,800
GIS	\$ 157,566	\$ 161,527	\$ 168,067	\$ 173,352	\$ 183,517
Total	\$ 2,009,676	\$ 2,271,411	\$ 2,248,486	\$ 2,498,262	\$ 2,646,120
% Incr		13.02%	-1.01%	11.11%	5.92%

Personnel

Full-Time	13	13	13	12	12
Part-Time	1	0	0	0	0
Total	14	13	13	12	12

Total IT Expenditures



2023 Zoom Statistics

Total Meetings	4,504
Meeting Minutes	2,162,610
Participants	40,568

Last 6 Months of 2023 E-mail

Sent	395,662
Received	2,189,951
Read	2,011,585
Email Accounts	850

Storage Area Network

Total Space	112.5 TB
Available Space	42.95 TB
Memory	1.49 TB

Reduce Non-Emergency 911 Calls

Fire Box Alarm App	6,698
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Buildings on City Fiber 65

NewtonMA.gov

Content Type	Count
Page	1511
Image Library	4376
Document Central	53956
Custom Content	13
News	234
Calendar	2306
Staff Directory	165
Service Directory	19
RFP Posts	469
Photo Album	13
FAQ	379
Facility Directory	96
Total	63538
Phishing Emails Sent Last Year	7328

Time Matters Case Count 16900

Information Technology Department

Fiscal Year 2025 Outcomes and Strategies

We all can be preoccupied. Be it pandemic, weather, or even holidays, security measures must never be an afterthought or play second fiddle to short term priorities. There are so many different types of threats: remote access, mobile devices, email, perimeter devices, vendor equipment, viruses, bots, ransomware, impersonation, and phishing to name a few significant categories.

The first line of defense will always be an educated work force. We continue to promote phishing awareness; we have also done poster campaigns and new to-the-point training videos. We recognized October as cyber-security awareness month by rolling out next level testing, short videos, fresh poster awareness campaigns all while continuing to tweak our systems.

Critical hardware is duplicated for redundancy. Our firewalls and load balancers have been replaced. Our data center is duplicated and is now off site. We have a mobile device plan, a mobile device policy and SOPs, and continually review best practices with staff. We see the bad actors knocking on the firewall doors. We work with the CISA, the Department of Homeland Security and we regularly update and block IP addresses that are known threats. We are working on eliminating older servers and ensuring our in-house applications do not leave openings for bad actors. We are taking advantage of Amazon Web Services for housing our web apps.

We use our Active Directory system to protect our data. We have rolled out multi-factor authentication (MFA) to most of our email accounts. We will continue to invest each subsequent fiscal year towards protecting ourselves and continually review current solutions, new trends and future concerns.

We have completed our first Risk Assessment and are addressing the results. We were pleased with the report and look forward to protecting ourselves at the next level.

Outcome 1

Protect Our Data and Networks using Hardware, Software, Awareness Training and Employee Education

Outcome 2

Enhance Our Financial System

The conversion into Munis 2021.11 creates many new opportunities for all departments, especially, Human Resources, Payroll, Schools, Parks & Recreation, and Purchasing. We intend to work with all the above-mentioned departments to roll out many new solutions and upgrades. We are

looking at portals. Gateways from the outside to enable efficiencies, convenience, and a responsiveness that negates the need for visits, phone calls or even emails.

The Employee Self Service portal will allow us to enable employees to request modifications to benefits, update their status and make other requests for changes via a secure online interface. This portal will also allow potential employees to create accounts, apply for positions, upload required documents and reduce physical paper and workflow document shuffling to increase efficiency. We will work with the School Department to enable time and attendance in ESS.

The Bids and Contracts module will function around a Vendor Self Service portal that will enable registered vendors to retrieve purchase orders. We have linked docusign into the contract management to enable paperless signatures in our contract module. Munis will host our bids online and registered vendors submit bid proposals inside the portal which, once approved through workflow will promote into our contract tracking module. This will reduce paper shuffle, lost contracts and increase turnaround time. We will work with Public Works and Tyler to enable the UBCIS upgrade. We will work with Treasury and Tyler on a payments portal to enhance our online payments system.

We have been live with our online permitting and licensing application known as NewGov since November 1, 2021. Since the initial go-live date many systems have been brought into the fold. While IT is not the point department for these straight-forward implementations, we always

remain on call and happy to assist for any challenging turn of events. We have also begun a NewGov user's group to help communicate with one another sharing issues, challenges, and resolutions. We have found this transparency to allow us to request support as a team which makes our presence to OpenGov a bit more powerful. We continue to work with GIS updates, assist in address resolution, and as a team lead monthly meetings with a list of priorities ranging from urgent to future wish list items. Our goals are to further development of the platform, enable better service from the vendor, and resolve bugs in a timely manner.

For nearly 15 years we have relied on the WebQA application by GovQA as our 311 system. As the end of support approaches, IT has assisted in researching alternate solutions that offer additional enhancements with no sacrifice to the level of functionality that we current experience. It was also important to ensure that all our historic data would be imported into the new system for reporting and trend analysis. We have signed a contract with GoGov and have begun the back-end setup. We hope to roll this out in the spring of 2024 and continue enhancements, training, and awareness for the foreseeable future. We are very excited about the 311 app which is compatible with both Android and IOS.

Outcome 3

Assist in Taking Major Next Steps in NewGov and 311

Outcome 4

Embrace AI and Google to enhance Website, Municipal Transparency and Searches

As a research tool the Internet is a priceless resource. For constituents looking to obtain prompt, relevant and factual information from the city's websites, it can be challenging to look at mountains of data, especially if they are unaware which city department is the proper avenue.

With minimal tools to boil down to the answers they require, users can be overwhelmed, especially if they are already frustrated.

We intend to use new methods to address efficient, simple data retrieval and make the answers available at everyone's fingertips.

We are implementing a ChatBot to assist in drilling down to answers based on a more conversation-based search. On a regular basis we will review responses and hone the responses to better serve our constituents. We also intend to build a customized Google Search Engine tailored specifically to Newton. We hope these initiatives will empower residents and businesses to believe that the city website truly makes City Hall a 24x7 resource for all of these questions.

FUND: 0001 - GENERAL FUND
DEPARTMENT: 111 - INFORMATION TECHNOLOGY

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
INFORMATION TECHNOLOGY SUMMARY						
51 - PERSONNEL SERVICES	1,100,192	1,125,224	1,167,683	1,260,251	1,300,597	40,346
52 - EXPENSES	586,539	752,385	707,852	929,817	1,020,840	91,023
58 - CAPITAL EXPENSES	94,940	203,883	180,080	100,000	100,000	0
57 - FRINGE BENEFITS	212,987	189,919	192,871	208,194	224,683	16,489
TOTAL DEPARTMENT	1,994,658	2,271,411	2,248,486	2,498,262	2,646,120	147,858
IT ADMINISTRATION						
51 - PERSONNEL SERVICES	367,678	270,012	289,676	298,518	308,553	10,035
52 - EXPENSES	14,929	10,491	15,230	17,240	17,240	0
58 - CAPITAL EXPENSES	0	1,179	0	0	0	0
57 - FRINGE BENEFITS	54,337	49,511	51,592	54,535	61,379	6,844
TOTAL IT ADMINISTRATION	436,944	331,194	356,498	370,293	387,172	16,879
MICRO/NETWORK SVS						
51 - PERSONNEL SERVICES	616,827	734,331	753,533	834,069	860,084	26,015
52 - EXPENSES	13,921	14,270	16,299	20,300	54,300	34,000
58 - CAPITAL EXPENSES	94,940	202,704	180,080	100,000	100,000	0
57 - FRINGE BENEFITS	136,645	117,516	117,489	128,536	133,247	4,711
TOTAL MICRO/NETWORK SVS	862,333	1,068,821	1,067,401	1,082,905	1,147,631	64,726
SYSTEMS PROGRAMMING						
52 - EXPENSES	537,815	709,869	656,520	871,712	927,800	56,088
TOTAL SYSTEMS PROGRAMMING	537,815	709,869	656,520	871,712	927,800	56,088
GIS ADMINISTRATION						
51 - PERSONNEL SERVICES	115,687	120,880	124,473	127,664	131,960	4,296
52 - EXPENSES	19,875	17,755	19,804	20,565	21,500	935
57 - FRINGE BENEFITS	22,004	22,892	23,790	25,123	30,057	4,934
TOTAL GIS ADMINISTRATION	157,566	161,527	168,067	173,352	183,517	10,165

FUND: 0001 - GENERAL FUND
DEPARTMENT: 111 - INFORMATION TECHNOLOGY

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
111 - INFORMATION TECHNOLOGY						
0111153 - IT ADMINISTRATION						
PERSONNEL SERVICES						
511001 FULL TIME SALARIES	363,178	265,512	283,926	293,518	303,553	10,035
514001 LONGEVITY	4,500	4,500	5,750	5,000	5,000	0
TOTAL PERSONNEL SERVICES	367,678	270,012	289,676	298,518	308,553	10,035
EXPENSES						
527400 RENTAL - EQUIPMENT	1,502	1,638	1,738	1,900	1,900	0
531900 TRAINING EXPENSES	7,180	4,252	6,907	10,000	10,000	0
534010 TELEPHONE	103	88	77	150	150	0
534020 CELLULAR TELEPHONES	3,414	842	3,726	1,250	1,250	0
534100 POSTAGE	0	0	0	20	20	0
534200 PRINTING	37	14	0	20	20	0
542000 OFFICE SUPPLIES	2,294	3,113	1,808	3,000	3,000	0
559200 BOOKS/MANUALS/PERIODI	344	0	0	0	0	0
571001 PERSONAL EQUIP REIMBU	400	400	0	0	0	0
571100 IN-STATE CONFERENCES	0	144	0	300	300	0
573000 DUES & SUBSCRIPTIONS	0	0	974	600	600	0
TOTAL EXPENSES	15,273	10,491	15,230	17,240	17,240	0
FRINGE BENEFITS						
57DENT DENTAL INSURANCE	1,063	501	501	528	503	-25
57HLTH HEALTH INSURANCE	48,099	45,195	47,003	49,543	56,288	6,745
57LIFE BASIC LIFE INSURANCE	113	104	114	119	114	-5
57MEDA MEDICARE PAYROLL TAX	5,062	3,710	3,974	4,345	4,474	129
57OPEB OPEB CONTRIBUTION	3,910	0	0	0	0	0
TOTAL FRINGE BENEFITS	58,248	49,511	51,592	54,535	61,379	6,844
CAPITAL EXPENSES						
585111 PC HARDWARE-ADMIN	0	1,179	0	0	0	0
TOTAL CAPITAL EXPENSES	0	1,179	0	0	0	0
TOTAL IT ADMINISTRATION	441,199	331,194	356,498	370,293	387,172	16,879

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0111154 - MICRO/NETWORK SVS							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	611,677	702,591	744,085	825,519	851,534	26,015
514001	LONGEVITY	4,650	6,150	7,150	8,050	8,050	0
514309	OTHER STIPENDS	0	10,000	0	0	0	0
515006	VACATION BUY BACK	0	15,090	1,797	0	0	0
515102	CLEANING ALLOWANCE	500	500	500	500	500	0
TOTAL PERSONNEL SERVICES		616,827	734,331	753,533	834,069	860,084	26,015
EXPENSES							
524010	OFFICE EQUIPMENT R-M	3,410	3,566	3,481	3,500	3,500	0
524014	VOIP & SIP HARDWARE M	0	0	0	0	22,000	22,000
524100	SOFTWARE MAINTENANC	8,711	9,104	12,817	15,000	15,000	0
524112	CLOUD STORAGE				0	12,000	12,000
571001	PERSONAL EQUIP REIMBU	1,800	1,600	0	1,800	1,800	0
TOTAL EXPENSES		13,921	14,270	16,299	20,300	54,300	34,000
FRINGE BENEFITS							
57DENT	DENTAL INSURANCE	2,966	3,026	2,925	3,175	2,822	-353
57HLTH	HEALTH INSURANCE	115,961	93,436	91,075	98,515	107,636	9,121
57LIFE	BASIC LIFE INSURANCE	284	180	189	238	170	-68
57MEDA	MEDICARE PAYROLL TAX	8,128	10,021	10,210	12,551	12,471	-80
57OPEB	OPEB CONTRIBUTION	9,307	10,855	13,090	14,057	10,148	-3,909
TOTAL FRINGE BENEFITS		136,645	117,516	117,489	128,536	133,247	4,711
CAPITAL EXPENSES							
585110	COMPUTER SERVER HAR	10,808	7,968	3,792	5,000	5,000	0
585111	PC HARDWARE-ADMIN	44,618	130,746	118,018	45,000	45,000	0
585120	COMPUTER SERVER SOFT	34,839	50,201	54,756	45,000	45,000	0
585121	PC SOFTWARE-ADMIN	4,675	13,789	3,515	5,000	5,000	0
TOTAL CAPITAL EXPENSES		94,940	202,704	180,080	100,000	100,000	0
TOTAL MICRO/NETWORK SVS		862,333	1,068,821	1,067,401	1,082,905	1,147,631	64,726

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

		ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ORIGINAL 2024	RECOMMENDED 2025	CHANGE 2024 to 2025
0111156 - SYSTEMS PROGRAMMING							
EXPENSES							
524011	GRANICUS/CIVIC R&M	29,700	18,023	31,636	35,000	36,000	1,000
524012	SAN HARDWARE M&S	40,390	3,563	5,997	0	0	0
524013	SAN SOFTWARE M&S	10,727	0	0	0	0	0
524100	SOFTWARE MAINTENANC	59,911	45,090	40,966	85,000	85,000	0
524101	REVERSE 911 SOFTWARE	50,500	52,015	54,500	54,500	53,000	-1,500
524102	FINANCIAL SOFTWARE MA	193,225	428,417	314,665	335,412	342,000	6,588
524106	MS OUTLOOK SOFTWARE	115,000	118,450	125,000	150,000	175,000	25,000
524107	FOIA SOFTWARE SUB & M	4,938	5,238	10,291	10,300	10,300	0
524108	KELDAIR SOFTWARE MAIN	8,415	9,803	7,464	12,000	12,000	0
524109	DEBTBOOK SOFTWARE			0	13,500	14,500	1,000
524111	NEWGOV ANNUAL MAINT			0	140,000	152,000	12,000
530100	CONSULTANTS	0	0	32,894	0	0	0
534040	INTERNET ACCESS CHAR	23,350	24,802	20,495	24,000	36,000	12,000
534200	PRINTING	37	0	0	0	0	0
542000	OFFICE SUPPLIES		20	0	0	0	0
558500	COMPUTER SUPPLIES	12,386	4,447	12,611	12,000	12,000	0
	TOTAL EXPENSES	548,578	709,869	656,520	871,712	927,800	56,088
	TOTAL SYSTEMS PROGRAMMING	548,578	709,869	656,520	871,712	927,800	56,088
0111157 - GIS ADMINISTRATION							
PERSONNEL SERVICES							
511001	FULL TIME SALARIES	113,687	118,880	122,473	125,664	129,960	4,296
514001	LONGEVITY	2,000	2,000	2,000	2,000	2,000	0
	TOTAL PERSONNEL SERVICES	115,687	120,880	124,473	127,664	131,960	4,296
EXPENSES							
524100	SOFTWARE MAINTENANC	17,215	16,092	17,167	17,215	18,000	785
558500	COMPUTER SUPPLIES	2,460	1,463	2,637	3,350	3,500	150
571001	PERSONAL EQUIP REIMBU	200	200	0	0	0	0
	TOTAL EXPENSES	19,875	17,755	19,804	20,565	21,500	935
FRINGE BENEFITS							
57HLTH	HEALTH INSURANCE	20,407	21,224	22,072	23,265	28,144	4,879
57MEDA	MEDICARE PAYROLL TAX	1,597	1,668	1,717	1,858	1,913	55
	TOTAL FRINGE BENEFITS	22,004	22,892	23,790	25,123	30,057	4,934
	TOTAL GIS ADMINISTRATION	157,566	161,527	168,067	173,352	183,517	10,165
TOTAL INFORMATION TECHNOLOGY		2,009,676	2,271,411	2,248,486	2,498,262	2,646,120	147,858