



## INFORMATION TECHNOLOGY

### DEPARTMENT DESCRIPTION

To provide the City with a telecommunications infrastructure capable of handling current and future technology needs, and to provide accurate and timely information systems and technical support to all city departments and agencies.

**Administration:** The Department is responsible for the support and maintenance of all equipment on the Metropolitan and Local Area Networks; fiber connections, desktop configurations, network servers, routers, switches and firewalls.

**Micro/Network Services:** This functional element is responsible for the installation, monitoring and maintenance of the citywide Metropolitan and Local Area Networks. The network consists of 35 servers, which provide data storage for all municipal departments for fund accounting, HR/payroll, receivable billings and collection processing, GIS and public safety dispatch. We support and maintain 650 desktop PCs and 209 printers. Training is provided in the Microsoft office suite. We design, implement and maintain the City's Website and Intranet.

**Systems Programming:** The system programming staff provides computer programming for every department in the City. Programs are developed to produce reports or files for end user departments. The programming languages used are: Microsoft Access, Informix, Cognos, SQL and Crystal. This functional element also trains and supports end users in the 2 financial packages used by the City; FinancePlus and Munis.

**Geographic Information Systems:** GIS provides administration, training, data collection and data maintenance, and map generation for end user departments.

### ACCOMPLISHMENTS

1. Continued to install web-based group calendar software to enable posting of calendar events automatically to website to better meet the needs of departments and serve the public. Six (6) departments were converted to this new calendar software in FY10.
2. Upgraded CommunityPlus to 8.3 to make greater use of web-based functionalities.
3. Implemented FinancePlus 4.3 which offered better interface between the City's 2 financial packages and enhance data security of personal data.
4. Assisted Utilities department in a short-term solution for phone-in and data entry on city's web-site of home owner's meter readings.
5. Assisted in the selection of AMR meter and installation vendors.
6. Set-up remote e-mail access and made greater use of remote access of desktop.
7. Applied new web-site template throughout departmental pages and reconfigured web pages for Board of Aldermen and Senior Center.

8. Assisted DPW transition to new gas monitoring software.
9. Assisted Treasury in migrating to on-line downloads of lockbox batches from old modem technology.
10. Trained Fire Dept staff to use CommunityPlus for inspections, code enforcement and permits.
11. Implemented the receipt of direct deposit vouchers via e-mail to save paper and time.
12. Implemented a data sharing agreement with National Grid, which will allow us to have access to their data to be used for GIS applications.

### **GOALS AND OBJECTIVES**

1. Provide better information to the public by posting departmental events and meetings on the City's website. To accomplish this we will complete the installation of web-based group calendar software in all departments by the end of fiscal year 2011, to enable posting of calendar events by each department automatically to website.
2. Efficiently record employee time worked and attendance by streamlining payroll timecard entry by end of calendar year 2010.
3. Assist Utilities department to implement new AMR system to interface with Munis billing system. Coordinate with Munis to automate the mass meter replacement download into the utility billing system, rather than processing these changes manually to ensure accuracy and timeliness.

4. Replace manual reporting of health inspections by developing programs to be used on hand-held tablet equipment to record inspections in the field.
5. Ensure better opportunities to reconcile departmental transactions by providing training to Munis users in the use of the Munis Office software tool to streamline reporting needs.
6. Create opportunities for 24/7 City Hall by upgrading business license and birth, marriage and death certificate applications to be web-based applications and implement on-line payments for ISD permits, allowing for better customer service to residents.
7. Streamline the coordination and monitoring of the 80,000 pages on the City's web-site by implementing free Content Management software.
8. Provide better customer service to departments and the public in general by migrating to increased 15 Meg Internet bandwidth capacity to enable more web-based applications by the beginning the FY2011.
9. Better detect trouble areas and to efficiently take corrective action to ensure less departmental downtime by implementing free open source network scanning software to monitor network traffic.
10. To provide more accurate infrastructure data to departments by mapping water service lines and update into GIS layers.
11. Create better public access to GIS information on the City's web-site with interactive maps and allow for data downloads. This will decrease the number of requests from the public and may reduce visits to City Hall.

DEPARTMENT:

111 - INFORMATION TECHNOLOGY

## CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

| OBJECT SUMMARY            | ACTUAL<br>2008 | ACTUAL<br>2009 | 2010           |             |                | RECOMMENDED<br>2011 | APPROPRIATION CHANGE |            |
|---------------------------|----------------|----------------|----------------|-------------|----------------|---------------------|----------------------|------------|
|                           |                |                | ORIGINAL       | ADJUSTMENTS | TOTAL          |                     | 2010 To 2011         |            |
| 51 - PERSONAL SERVICES    | 581,717        | 573,463        | 654,522        | 0           | 654,522        | 650,626             | -3,896               | -1%        |
| 52 - EXPENSES             | 184,847        | 194,002        | 223,891        | 0           | 223,891        | 320,662             | 96,771               | 43%        |
| 58 - DEBT AND CAPITAL     | 17,200         | 8,000          | 8,000          | 0           | 8,000          | 25,500              | 17,500               | 219%       |
| <b>SUB-TOTALS:</b>        | <b>783,764</b> | <b>775,465</b> | <b>886,413</b> | <b>0</b>    | <b>886,413</b> | <b>996,788</b>      | <b>110,375</b>       | <b>12%</b> |
| 57 - FRINGE BENEFITS      | 92,225         | 86,872         | 110,285        | 0           | 110,285        | 118,906             | 8,621                | 8%         |
| <b>SUB-TOTALS:</b>        | <b>92,225</b>  | <b>86,872</b>  | <b>110,285</b> | <b>0</b>    | <b>110,285</b> | <b>118,906</b>      | <b>8,621</b>         | <b>8%</b>  |
| <b>DEPARTMENT TOTALS:</b> | <b>875,989</b> | <b>862,337</b> | <b>996,698</b> | <b>0</b>    | <b>996,698</b> | <b>1,115,694</b>    | <b>118,996</b>       | <b>12%</b> |

| FUNCTIONAL ELEMENT SUMMARY        | ACTUAL<br>2008 | ACTUAL<br>2009 | 2010           |             |                | RECOMMENDED<br>2011 | APPROPRIATION CHANGE |            |
|-----------------------------------|----------------|----------------|----------------|-------------|----------------|---------------------|----------------------|------------|
|                                   |                |                | ORIGINAL       | ADJUSTMENTS | TOTAL          |                     | 2010 To 2011         |            |
| 0111101 IT ADMINISTRATION         | 261,584        | 224,862        | 239,146        | 484         | 239,630        | 239,599             | -31                  | 0%         |
| 0111102 MICRO/NETWORK SVS         | 363,043        | 361,078        | 373,375        | -1,726      | 371,649        | 393,520             | 21,871               | 6%         |
| 0111103 SYSTEMS PROGRAMMING       | 143,675        | 159,190        | 263,650        | 875         | 264,525        | 360,421             | 95,896               | 36%        |
| 0111104 GIS ADMINISTRATION        | 107,686        | 117,207        | 120,527        | 367         | 120,894        | 122,154             | 1,260                | 1%         |
| 0111105 HARDWARE/SFTWARE PURCHASE | 0              | 0              | 0              | 0           | 0              | 0                   | 0                    | 0%         |
| <b>DEPARTMENT TOTALS:</b>         | <b>875,989</b> | <b>862,337</b> | <b>996,698</b> | <b>0</b>    | <b>996,698</b> | <b>1,115,694</b>    | <b>118,996</b>       | <b>12%</b> |

| IT ADMINISTRATION      | ACTUAL<br>2008 | ACTUAL<br>2009 | 2010           |             |                | RECOMMENDED<br>2011 | APPROPRIATION CHANGE |           |
|------------------------|----------------|----------------|----------------|-------------|----------------|---------------------|----------------------|-----------|
|                        |                |                | ORIGINAL       | ADJUSTMENTS | TOTAL          |                     | 2010 To 2011         |           |
| 51 - PERSONAL SERVICES | 226,289        | 202,367        | 212,255        | 0           | 212,255        | 212,701             | 446                  | 0%        |
| 52 - EXPENSES          | 2,969          | 2,461          | 4,891          | 484         | 5,375          | 4,891               | -484                 | -9%       |
| <b>SUB-TOTALS:</b>     | <b>229,258</b> | <b>204,828</b> | <b>217,146</b> | <b>484</b>  | <b>217,630</b> | <b>217,592</b>      | <b>-38</b>           | <b>0%</b> |
| 57 - FRINGE BENEFITS   | 32,327         | 20,033         | 22,000         | 0           | 22,000         | 22,007              | 7                    | 0%        |
| <b>SUB-TOTALS:</b>     | <b>32,327</b>  | <b>20,033</b>  | <b>22,000</b>  | <b>0</b>    | <b>22,000</b>  | <b>22,007</b>       | <b>7</b>             | <b>0%</b> |
| <b>Element Totals:</b> | <b>261,584</b> | <b>224,862</b> | <b>239,146</b> | <b>484</b>  | <b>239,630</b> | <b>239,599</b>      | <b>-31</b>           | <b>0%</b> |

| MICRO/NETWORK SVS      | ACTUAL<br>2008 | ACTUAL<br>2009 | ORIGINAL       | 2010<br>ADJUSTMENTS | TOTAL          | RECOMMENDED<br>2011 | APPROPRIATION CHANGE<br>2010 To 2011 |            |
|------------------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------------------------|------------|
| 51 - PERSONAL SERVICES | 274,937        | 286,932        | 291,802        | 0                   | 291,802        | 286,885             | -4,917                               | -2%        |
| 52 - EXPENSES          | 20,938         | 14,051         | 17,000         | -1,359              | 15,641         | 17,000              | 1,359                                | 9%         |
| 58 - DEBT AND CAPITAL  | 17,200         | 8,000          | 8,000          | 0                   | 8,000          | 25,500              | 17,500                               | 219%       |
| <b>SUB-TOTALS:</b>     | <b>313,075</b> | <b>308,982</b> | <b>316,802</b> | <b>-1,359</b>       | <b>315,443</b> | <b>329,385</b>      | <b>13,942</b>                        | <b>4%</b>  |
| 57 - FRINGE BENEFITS   | 49,968         | 52,096         | 56,573         | -367                | 56,206         | 64,135              | 7,929                                | 14%        |
| <b>SUB-TOTALS:</b>     | <b>49,968</b>  | <b>52,096</b>  | <b>56,573</b>  | <b>-367</b>         | <b>56,206</b>  | <b>64,135</b>       | <b>7,929</b>                         | <b>14%</b> |
| <b>Element Totals:</b> | <b>363,043</b> | <b>361,078</b> | <b>373,375</b> | <b>-1,726</b>       | <b>371,649</b> | <b>393,520</b>      | <b>21,871</b>                        | <b>6%</b>  |

| SYSTEMS PROGRAMMING    | ACTUAL<br>2008 | ACTUAL<br>2009 | ORIGINAL       | 2010<br>ADJUSTMENTS | TOTAL          | RECOMMENDED<br>2011 | APPROPRIATION CHANGE<br>2010 To 2011 |            |
|------------------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------------------------|------------|
| 51 - PERSONAL SERVICES | 0              | 0              | 64,605         | 0                   | 64,605         | 64,605              | 0                                    | 0%         |
| 52 - EXPENSES          | 143,675        | 159,182        | 183,500        | 875                 | 184,375        | 280,271             | 95,896                               | 52%        |
| 58 - DEBT AND CAPITAL  | 0              | 0              | 0              | 0                   | 0              | 0                   | 0                                    | 0%         |
| <b>SUB-TOTALS:</b>     | <b>143,675</b> | <b>159,182</b> | <b>248,105</b> | <b>875</b>          | <b>248,980</b> | <b>344,876</b>      | <b>95,896</b>                        | <b>39%</b> |
| 57 - FRINGE BENEFITS   | 0              | 8              | 15,545         | 0                   | 15,545         | 15,545              | 0                                    | 0%         |
| <b>SUB-TOTALS:</b>     | <b>0</b>       | <b>8</b>       | <b>15,545</b>  | <b>0</b>            | <b>15,545</b>  | <b>15,545</b>       | <b>0</b>                             | <b>0%</b>  |
| <b>Element Totals:</b> | <b>143,675</b> | <b>159,190</b> | <b>263,650</b> | <b>875</b>          | <b>264,525</b> | <b>360,421</b>      | <b>95,896</b>                        | <b>36%</b> |

| GIS ADMINISTRATION     | ACTUAL<br>2008 | ACTUAL<br>2009 | ORIGINAL       | 2010<br>ADJUSTMENTS | TOTAL          | RECOMMENDED<br>2011 | APPROPRIATION CHANGE<br>2010 To 2011 |           |
|------------------------|----------------|----------------|----------------|---------------------|----------------|---------------------|--------------------------------------|-----------|
| 51 - PERSONAL SERVICES | 80,491         | 84,165         | 85,860         | 0                   | 85,860         | 86,435              | 575                                  | 1%        |
| 52 - EXPENSES          | 17,264         | 18,308         | 18,500         | 0                   | 18,500         | 18,500              | 0                                    | 0%        |
| <b>SUB-TOTALS:</b>     | <b>97,756</b>  | <b>102,472</b> | <b>104,360</b> | <b>0</b>            | <b>104,360</b> | <b>104,935</b>      | <b>575</b>                           | <b>1%</b> |
| 57 - FRINGE BENEFITS   | 9,931          | 14,735         | 16,167         | 367                 | 16,534         | 17,219              | 685                                  | 4%        |
| <b>SUB-TOTALS:</b>     | <b>9,931</b>   | <b>14,735</b>  | <b>16,167</b>  | <b>367</b>          | <b>16,534</b>  | <b>17,219</b>       | <b>685</b>                           | <b>4%</b> |
| <b>Element Totals:</b> | <b>107,686</b> | <b>117,207</b> | <b>120,527</b> | <b>367</b>          | <b>120,894</b> | <b>122,154</b>      | <b>1,260</b>                         | <b>1%</b> |

| HARDWARE/SFTWARE PURCHASE | ACTUAL<br>2008 | ACTUAL<br>2009 | ORIGINAL | 2010<br>ADJUSTMENTS | TOTAL    | RECOMMENDED<br>2011 | APPROPRIATION CHANGE<br>2010 To 2011 |           |
|---------------------------|----------------|----------------|----------|---------------------|----------|---------------------|--------------------------------------|-----------|
| 58 - DEBT AND CAPITAL     | 0              | 0              | 0        | 0                   | 0        | 0                   | 0                                    | 0%        |
| <b>SUB-TOTALS:</b>        | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>            | <b>0</b> | <b>0</b>            | <b>0</b>                             | <b>0%</b> |
| <b>Element Totals:</b>    | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b>            | <b>0</b> | <b>0</b>            | <b>0</b>                             | <b>0%</b> |

DEPARTMENT:

111 - INFORMATION TECHNOLOGY

**CITY OF NEWTON BUDGET  
PERSONAL SERVICES SUMMARY**

| ACCOUNT                | POSITION TITLE          | RANGE | 2010 BUDGET |                | 2011 RECOMMENDED |                |
|------------------------|-------------------------|-------|-------------|----------------|------------------|----------------|
|                        |                         |       | FTE         | SALARY         | FTE              | SALARY         |
| 511001                 | Director I.T.           | H13   | 1           | 103,223        | 1                | 103,223        |
|                        | Deputy Director I.T.    | H10   | 1           | 92,504         | 1                | 92,504         |
|                        | Network Engineer        | H10   | 1           | 85,860         | 1                | 85,860         |
|                        | Micro/Network Administr | H08   | 2           | 145,839        | 2                | 145,839        |
|                        | Lead Programmer/Op Sup  | H08   | 1           | 64,605         | 1                | 64,605         |
|                        | Web Developer/Comp Tech | S08   | 1           | 58,451         | 1                | 53,535         |
|                        | GIS Administrator       | H10   | 1           | 85,860         | 1                | 85,860         |
| <b>Account Totals:</b> |                         |       | <b>8</b>    | <b>636,342</b> | <b>8</b>         | <b>631,427</b> |
| 511101                 | Data Control Clerk/Sec  | S04   | 0.4         | 14,980         | 0.4              | 15,425         |
| <b>Account Totals:</b> |                         |       | <b>0.4</b>  | <b>14,980</b>  | <b>0.4</b>       | <b>15,425</b>  |
| <b>Report Totals:</b>  |                         |       | <b>8.4</b>  | <b>651,322</b> | <b>8.4</b>       | <b>646,851</b> |

DEPARTMENT:  
111 - INFORMATION TECHNOLOGY

**CITY OF NEWTON BUDGET  
CLASSIFICATION DETAIL**

| ACCOUNT                             | DESCRIPTION               | EXPENDED<br>FY2008 | EXPENDED<br>FY2009 | CURRENT YEAR<br>2010 |                             |                        |                | RECOMMENDED    | APPROPRIATION<br>CHANGE BETWEEN<br>FY2010 AND FY2011 |            |
|-------------------------------------|---------------------------|--------------------|--------------------|----------------------|-----------------------------|------------------------|----------------|----------------|--|------------|
|                                     |                           |                    |                    | APPROPRIATION        | ADDITIONAL<br>APPROPRIATION | TOTAL<br>APPROPRIATION | YTD EXPENSES   |                |  |            |
| <b>111 - INFORMATION TECHNOLOGY</b> |                           |                    |                    |                      |                             |                        |                |                |  |            |
| <b>0111101 - IT ADMINISTRATION</b>  |                           |                    |                    |                      |                             |                        |                |                |  |            |
| <b>PERSONAL SERVICES</b>            |                           |                    |                    |                      |                             |                        |                |                |  |            |
| 511001                              | FULL TIME SALARIES        | 223,039            | 191,864            | 195,726              | 0                           | 195,726                | 152,363        | 195,726        | 0  | 0%         |
| 511101                              | PART TIME < 20 HRS/WK     | 0                  | 8,953              | 14,979               | 0                           | 14,979                 | 9,072          | 15,425         | 446  | 3%         |
| 514001                              | LONGEVITY                 | 2,750              | 1,550              | 1,550                | 0                           | 1,550                  | 0              | 1,550          | 0  | 0%         |
| 515101                              | CLOTHING ALLOWANCE        | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| 515102                              | CLEANING ALLOWANCE        | 500                | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| <b>PERSONAL SERVICES TOTALS:</b>    |                           | <b>226,289</b>     | <b>202,367</b>     | <b>212,255</b>       | <b>0</b>                    | <b>212,255</b>         | <b>161,436</b> | <b>212,701</b> | <b>446</b>   | <b>0%</b>  |
| <b>EXPENSES</b>                     |                           |                    |                    |                      |                             |                        |                |                |  |            |
| 5319                                | TRAINING EXPENSES         | 1,305              | 336                | 2,800                | 0                           | 2,800                  | 18             | 2,800          | 0  | 0%         |
| 53401                               | TELEPHONE                 | 344                | 313                | 336                  | 0                           | 336                    | 206            | 336            | 0  | 0%         |
| 5341                                | POSTAGE                   | 9                  | 63                 | 75                   | 0                           | 75                     | 28             | 75             | 0  | 0%         |
| 5342                                | PRINTING                  | 0                  | 0                  | 30                   | 0                           | 30                     | 0              | 30             | 0  | 0%         |
| 5420                                | OFFICE SUPPLIES           | 691                | 520                | 550                  | 484                         | 1,034                  | 1,006          | 550            | -484   | -47%       |
| 5592                                | BOOKS/MANUALS/PERIODICALS | 360                | 270                | 400                  | 0                           | 400                    | 0              | 400            | 0  | 0%         |
| 5711                                | IN-STATE CONFERENCES      | 35                 | 844                | 200                  | 125                         | 325                    | 325            | 200            | -125   | -38%       |
| 5730                                | DUES & SUBSCRIPTIONS      | 225                | 115                | 500                  | -125                        | 375                    | 295            | 500            | 125  | 33%        |
| <b>EXPENSES TOTALS:</b>             |                           | <b>2,969</b>       | <b>2,461</b>       | <b>4,891</b>         | <b>484</b>                  | <b>5,375</b>           | <b>1,877</b>   | <b>4,891</b>   | <b>-484</b>  | <b>-9%</b> |
| <b>FRINGE BENEFITS</b>              |                           |                    |                    |                      |                             |                        |                |                |  |            |
| 57DENTAL                            | DENTAL INSURANCE          | 745                | 514                | 515                  | 0                           | 515                    | 405            | 515            | 0  | 0%         |
| 57HLTH                              | HEALTH INSURANCE          | 30,216             | 18,182             | 19,803               | 0                           | 19,803                 | 15,613         | 19,803         | 0  | 0%         |
| 57LIFE                              | BASIC LIFE INSURANCE      | 170                | 113                | 114                  | 0                           | 114                    | 85             | 114            | 0  | 0%         |
| 57MEDA                              | MEDICARE PAYROLL TAX      | 1,196              | 1,224              | 1,568                | 0                           | 1,568                  | 1,134          | 1,575          | 7  | 0%         |
| <b>FRINGE BENEFITS TOTALS:</b>      |                           | <b>32,327</b>      | <b>20,033</b>      | <b>22,000</b>        | <b>0</b>                    | <b>22,000</b>          | <b>17,238</b>  | <b>22,007</b>  | <b>7</b>   | <b>0%</b>  |
| <b>FUNCTIONAL ELEMENT TOTALS:</b>   |                           | <b>261,584</b>     | <b>224,862</b>     | <b>239,146</b>       | <b>484</b>                  | <b>239,630</b>         | <b>180,551</b> | <b>239,599</b> | <b>-31</b>   | <b>0%</b>  |

| ACCOUNT                              | DESCRIPTION             | EXPENDED<br>FY2008 | EXPENDED<br>FY2009 | CURRENT YEAR<br>2010 |                             |                        |                | RECOMMENDED    | APPROPRIATION<br>CHANGE BETWEEN<br>FY2010 AND FY2011 |             |
|--------------------------------------|-------------------------|--------------------|--------------------|----------------------|-----------------------------|------------------------|----------------|----------------|--|-------------|
|                                      |                         |                    |                    | APPROPRIATION        | ADDITIONAL<br>APPROPRIATION | TOTAL<br>APPROPRIATION | YTD EXPENSES   |                |  |             |
| <b>0111102 - MICRO/NETWORK SVS</b>   |                         |                    |                    |                      |                             |                        |                |                |  |             |
| <b>PERSONAL SERVICES</b>             |                         |                    |                    |                      |                             |                        |                |                |  |             |
| 511001                               | FULL TIME SALARIES      | 273,287            | 285,282            | 290,152              | 0                           | 290,152                | 203,433        | 285,235        | -4,917   | -2%         |
| 514001                               | LONGEVITY               | 1,150              | 1,150              | 1,150                | 0                           | 1,150                  | 1,150          | 1,150          | 0  | 0%          |
| 515102                               | CLEANING ALLOWANCE      | 500                | 500                | 500                  | 0                           | 500                    | 500            | 500            | 0  | 0%          |
| <b>PERSONAL SERVICES TOTALS:</b>     |                         | <b>274,937</b>     | <b>286,932</b>     | <b>291,802</b>       | <b>0</b>                    | <b>291,802</b>         | <b>205,083</b> | <b>286,885</b> | <b>-4,917</b>  | <b>-2%</b>  |
| <b>EXPENSES</b>                      |                         |                    |                    |                      |                             |                        |                |                |  |             |
| 52401                                | OFFICE EQUIPMENT R-M    | 13,536             | 10,655             | 13,000               | -2,345                      | 10,655                 | 10,655         | 13,000         | 2,345  | 22%         |
| 5585                                 | COMPUTER SUPPLIES       | 7,402              | 3,396              | 4,000                | 986                         | 4,986                  | 2,513          | 4,000          | -986   | -20%        |
| <b>EXPENSES TOTALS:</b>              |                         | <b>20,938</b>      | <b>14,051</b>      | <b>17,000</b>        | <b>-1,359</b>               | <b>15,641</b>          | <b>13,168</b>  | <b>17,000</b>  | <b>1,359</b>   | <b>9%</b>   |
| <b>FRINGE BENEFITS</b>               |                         |                    |                    |                      |                             |                        |                |                |  |             |
| 57DENTAL                             | DENTAL INSURANCE        | 579                | 514                | 515                  | 0                           | 515                    | 349            | 515            | 0  | 0%          |
| 57HLTH                               | HEALTH INSURANCE        | 45,473             | 47,516             | 51,713               | -367                        | 51,346                 | 37,746         | 59,346         | 8,000  | 16%         |
| 57LIFE                               | BASIC LIFE INSURANCE    | 113                | 113                | 114                  | 0                           | 114                    | 85             | 114            | 0  | 0%          |
| 57MEDA                               | MEDICARE PAYROLL TAX    | 3,803              | 3,953              | 4,231                | 0                           | 4,231                  | 2,854          | 4,160          | -71  | -2%         |
| <b>FRINGE BENEFITS TOTALS:</b>       |                         | <b>49,968</b>      | <b>52,096</b>      | <b>56,573</b>        | <b>-367</b>                 | <b>56,206</b>          | <b>41,034</b>  | <b>64,135</b>  | <b>7,929</b>   | <b>14%</b>  |
| <b>DEBT AND CAPITAL</b>              |                         |                    |                    |                      |                             |                        |                |                |  |             |
| 585111                               | PC HARDWARE-ADMIN       | 12,100             | 7,000              | 5,200                | 0                           | 5,200                  | 5,134          | 12,700         | 7,500  | 144%        |
| 585121                               | PC SOFTWARE-ADMIN       | 5,100              | 1,000              | 2,800                | 0                           | 2,800                  | 2,768          | 12,800         | 10,000   | 357%        |
| <b>DEBT AND CAPITAL TOTALS:</b>      |                         | <b>17,200</b>      | <b>8,000</b>       | <b>8,000</b>         | <b>0</b>                    | <b>8,000</b>           | <b>7,902</b>   | <b>25,500</b>  | <b>17,500</b>  | <b>219%</b> |
| <b>FUNCTIONAL ELEMENT TOTALS:</b>    |                         | <b>363,043</b>     | <b>361,078</b>     | <b>373,375</b>       | <b>-1,726</b>               | <b>371,649</b>         | <b>267,187</b> | <b>393,520</b> | <b>21,871</b>  | <b>6%</b>   |
| <b>0111103 - SYSTEMS PROGRAMMING</b> |                         |                    |                    |                      |                             |                        |                |                |  |             |
| <b>PERSONAL SERVICES</b>             |                         |                    |                    |                      |                             |                        |                |                |  |             |
| 511001                               | FULL TIME SALARIES      | 0                  | 0                  | 64,605               | 0                           | 64,605                 | 0              | 64,605         | 0  | 0%          |
| 514001                               | LONGEVITY               | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%          |
| <b>PERSONAL SERVICES TOTALS:</b>     |                         | <b>0</b>           | <b>0</b>           | <b>64,605</b>        | <b>0</b>                    | <b>64,605</b>          | <b>0</b>       | <b>64,605</b>  | <b>0</b>   | <b>0%</b>   |
| <b>EXPENSES</b>                      |                         |                    |                    |                      |                             |                        |                |                |  |             |
| 52405                                | COMPUTER EQUIPMT R-M    | 128,128            | 141,755            | 158,000              | 0                           | 158,000                | 155,146        | 180,500        | 22,500   | 14%         |
| 52410                                | SOFTWARE MAINTENANCE    | 4,047              | 3,737              | 13,500               | 0                           | 13,500                 | 12,177         | 78,500         | 65,000   | 481%        |
| 5301                                 | CONSULTANTS             | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%          |
| 53404                                | INTERNET ACCESS CHARGES | 5,700              | 6,000              | 8,000                | 950                         | 8,950                  | 6,000          | 17,271         | 8,321  | 93%         |



| ACCOUNT                             | DESCRIPTION              | EXPENDED<br>FY2008 | EXPENDED<br>FY2009 | CURRENT YEAR<br>2010 |                             |                        |                | RECOMMENDED    | APPROPRIATION<br>CHANGE BETWEEN<br>FY2010 AND FY2011 |            |
|-------------------------------------|--------------------------|--------------------|--------------------|----------------------|-----------------------------|------------------------|----------------|----------------|--|------------|
|                                     |                          |                    |                    | APPROPRIATION        | ADDITIONAL<br>APPROPRIATION | TOTAL<br>APPROPRIATION | YTD EXPENSES   |                |  |            |
| 5585                                | COMPUTER SUPPLIES        | 5,800              | 7,691              | 4,000                | -75                         | 3,925                  | 3,190          | 4,000          | 75   | 2%         |
| <b>EXPENSES TOTALS:</b>             |                          | <b>143,675</b>     | <b>159,182</b>     | <b>183,500</b>       | <b>875</b>                  | <b>184,375</b>         | <b>176,512</b> | <b>280,271</b> | <b>95,896</b>  | <b>52%</b> |
| <b>FRINGE BENEFITS</b>              |                          |                    |                    |                      |                             |                        |                |                |  |            |
| 57DENTAL                            | DENTAL INSURANCE         | 0                  | 0                  | 148                  | 0                           | 148                    | 0              | 148            | 0  | 0%         |
| 57HLTH                              | HEALTH INSURANCE         | 0                  | 0                  | 14,460               | 0                           | 14,460                 | 0              | 14,460         | 0  | 0%         |
| 57LIFE                              | BASIC LIFE INSURANCE     | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| 57MEDA                              | MEDICARE PAYROLL TAX     | 0                  | 8                  | 937                  | 0                           | 937                    | 0              | 937            | 0  | 0%         |
| <b>FRINGE BENEFITS TOTALS:</b>      |                          | <b>0</b>           | <b>8</b>           | <b>15,545</b>        | <b>0</b>                    | <b>15,545</b>          | <b>0</b>       | <b>15,545</b>  | <b>0</b>   | <b>0%</b>  |
| <b>DEBT AND CAPITAL</b>             |                          |                    |                    |                      |                             |                        |                |                |  |            |
| 58512                               | COMPUTER SERVER SOFTWARE | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| <b>DEBT AND CAPITAL TOTALS:</b>     |                          | <b>0</b>           | <b>0</b>           | <b>0</b>             | <b>0</b>                    | <b>0</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>   | <b>0%</b>  |
| <b>FUNCTIONAL ELEMENT TOTALS:</b>   |                          | <b>143,675</b>     | <b>159,190</b>     | <b>263,650</b>       | <b>875</b>                  | <b>264,525</b>         | <b>176,512</b> | <b>360,421</b> | <b>95,896</b>  | <b>36%</b> |
| <b>0111104 - GIS ADMINISTRATION</b> |                          |                    |                    |                      |                             |                        |                |                |  |            |
| <b>PERSONAL SERVICES</b>            |                          |                    |                    |                      |                             |                        |                |                |  |            |
| 511001                              | FULL TIME SALARIES       | 80,491             | 84,165             | 85,860               | 0                           | 85,860                 | 66,838         | 85,860         | 0  | 0%         |
| 514001                              | LONGEVITY                | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 575            | 575  | 100%       |
| <b>PERSONAL SERVICES TOTALS:</b>    |                          | <b>80,491</b>      | <b>84,165</b>      | <b>85,860</b>        | <b>0</b>                    | <b>85,860</b>          | <b>66,838</b>  | <b>86,435</b>  | <b>575</b>   | <b>1%</b>  |
| <b>EXPENSES</b>                     |                          |                    |                    |                      |                             |                        |                |                |  |            |
| 52405                               | COMPUTER EQUIPMT R-M     | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| 52410                               | SOFTWARE MAINTENANCE     | 13,317             | 17,101             | 14,500               | -1,877                      | 12,623                 | 12,623         | 14,500         | 1,877  | 15%        |
| 5585                                | COMPUTER SUPPLIES        | 3,947              | 1,207              | 4,000                | 1,877                       | 5,877                  | 2,464          | 4,000          | -1,877   | -32%       |
| <b>EXPENSES TOTALS:</b>             |                          | <b>17,264</b>      | <b>18,308</b>      | <b>18,500</b>        | <b>0</b>                    | <b>18,500</b>          | <b>15,087</b>  | <b>18,500</b>  | <b>0</b>   | <b>0%</b>  |
| <b>FRINGE BENEFITS</b>              |                          |                    |                    |                      |                             |                        |                |                |  |            |
| 57DENTAL                            | DENTAL INSURANCE         | 207                | 127                | 0                    | 367                         | 367                    | 289            | 0              | -367   | -100%      |
| 57HLTH                              | HEALTH INSURANCE         | 8,595              | 13,445             | 14,922               | 0                           | 14,922                 | 11,765         | 15,966         | 1,044  | 7%         |
| 57LIFE                              | BASIC LIFE INSURANCE     | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0              | 0  | 0%         |
| 57MEDA                              | MEDICARE PAYROLL TAX     | 1,129              | 1,162              | 1,245                | 0                           | 1,245                  | 926            | 1,253          | 8  | 1%         |
| <b>FRINGE BENEFITS TOTALS:</b>      |                          | <b>9,931</b>       | <b>14,735</b>      | <b>16,167</b>        | <b>367</b>                  | <b>16,534</b>          | <b>12,980</b>  | <b>17,219</b>  | <b>685</b>   | <b>4%</b>  |
| <b>FUNCTIONAL ELEMENT TOTALS:</b>   |                          | <b>107,686</b>     | <b>117,207</b>     | <b>120,527</b>       | <b>367</b>                  | <b>120,894</b>         | <b>94,905</b>  | <b>122,154</b> | <b>1,260</b>   | <b>1%</b>  |

| ACCOUNT                                    | DESCRIPTION              | EXPENDED<br>FY2008 | EXPENDED<br>FY2009 | CURRENT YEAR<br>2010 |                             |                        |                | RECOMMENDED      | APPROPRIATION<br>CHANGE BETWEEN<br>FY2010 AND FY2011 |            |
|--|--------------------------|--------------------|--------------------|----------------------|-----------------------------|------------------------|----------------|------------------|--|------------|
|  |                          |                    |                    | APPROPRIATION        | ADDITIONAL<br>APPROPRIATION | TOTAL<br>APPROPRIATION | YTD EXPENSES   |                  |  |            |
| <b>0111105 - HARDWARE/SFTWARE PURCHASE</b> |                          |                    |                    |                      |                             |                        |                |                  |  |            |
| <b>DEBT AND CAPITAL</b>                    |                          |                    |                    |                      |                             |                        |                |                  |  |            |
| 58511                                      | COMPUTER SERVER HARDWARE | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0                | 0  | 0%         |
| 58512                                      | COMPUTER SERVER SOFTWARE | 0                  | 0                  | 0                    | 0                           | 0                      | 0              | 0                | 0  | 0%         |
| <b>DEBT AND CAPITAL TOTALS:</b>            |                          | <b>0</b>           | <b>0</b>           | <b>0</b>             | <b>0</b>                    | <b>0</b>               | <b>0</b>       | <b>0</b>         | <b>0</b>   | <b>0%</b>  |
| <b>FUNCTIONAL ELEMENT TOTALS:</b>          |                          | <b>0</b>           | <b>0</b>           | <b>0</b>             | <b>0</b>                    | <b>0</b>               | <b>0</b>       | <b>0</b>         | <b>0</b>   | <b>0%</b>  |
| <b>INFORMATION TECHNOLOGY TOTALS:</b>      |                          | <b>875,989</b>     | <b>862,337</b>     | <b>996,698</b>       | <b>0</b>                    | <b>996,698</b>         | <b>719,155</b> | <b>1,115,694</b> | <b>118,996</b>                                       | <b>12%</b> |