

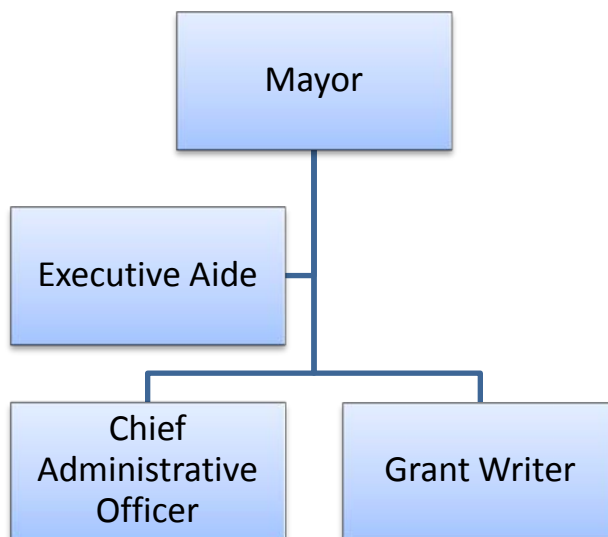
Section 3:
General Administration

MAYOR'S OFFICE

MISSION STATEMENT

The Office of the Mayor coordinates and administers the operations of City government to ensure residents, businesses, and visitors are provided with excellent services; operates the City with fiscal accountability and achieves results that advance the City's interest; works with the City Council in identifying and solving problems facing the City and in implementing appropriate measures for the welfare of our citizens; prepares the annual city budget; and seeks to achieve effective coordination and efficient delivery of services to assure economy, accountability and responsiveness to the citizens' needs. The Mayor also serves as the Chair of the School Committee working collaboratively with School Committee members and the Superintendent to advance student achievement and support continuous improvement of the Newburyport School District.

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Mayor	1.0	1.0	1.0
Chief Administrative Officer	1.0	1.0	1.0
Executive Aide	1.0	1.0	1.0
Grant Writer	0.6	0.6	0.6
Total Full Time-Equivalents	3.6	3.6	3.6

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Bond rating	Rate/grade	AA+	AAA	AAA	AAA
Financial reserves	\$	\$5.1M	\$5.0M	\$5.7M	\$5.7M
Apply for a minimum of \$2M in grants per year	\$	\$8.0M	\$5.7M	\$4.6M	\$4.2M

FY2017 ACCOMPLISHMENTS

Finance

- Maintained Standard & Poor AAA bond rating achieved in May of 2015, the highest long-term rating attainable and noted a stable fiscal outlook
- Received the *Budget Distinction Award* from the Government Finance Officers Association for fifth consecutive year
- Increased use of Statewide Contracts for procurement
- Awarded over \$1.8 million in grant funding to date for FY17

Projects

- Worked with the Massachusetts Attorney General’s Office to resolve 2015 issues with Plum Island sewer system, securing \$4.5 million towards future renovations/improvements to Plum Island Water and Sewer System.
- Completed Phase I of the Fuller Field Track Project
- Completed construction of the new Transient Boater Facility
- Completed the new DPS building and relocated the Water and Sewer Business office from City Hall
- Began construction of Phase III of WWTF Odor Mitigation Project, working with Water & Sewer Commission and City Council
- Completed sidewalk renovations on Green Street
- Completed renovation of former Water/Sewer Business Office into an additional conference room for City Hall
- Continued work on Phase II of the Rail Trail project
- Implemented a City blog, Facebook page and Twitter account in an effort to reach a wider group of residents regarding City information
- Updated City website with improved functionality and mobile capability

Personnel

- Hired a new Sewer Chief Operator – Chris Pratt
- Hired a new Superintendent of Water Operations – Ted Angelakis
- Promoted Jill Brennan to City Assessor
- Promoted Kathleen Talkington to DPS Business Manager

- Established a new Zoning Enforcement Officer position aimed to coordinate, interpret and enforce decisions of the Zoning Board of Appeals, Planning Board and Historical Commission (and other city agencies, as applicable)

FY2018 TRENDS

As FY2018 begins, we will continue to prioritize existing services, as well as capital and equipment needs (including roads and sidewalks), with careful fiscal planning and spending. After years of deferred maintenance, we are making steady progress in the critical upgrades needed to buildings, infrastructure and equipment. We are seeing continued trends in increases in all City revenues— motor vehicle excise, building permits, licenses and fees. Property values similarly have increased and there is a high demand for real estate. Despite these positive trends, we continued to take a conservative fiscal approach in the development of this budget. Fiscal year 2018 will also begin a three year plan to address the structural deficit in the school budget as we attempt to reinstate programs that were cut during the economic downturn in 2008.

FY2018 GOALS & OBJECTIVES

GOAL 1: MAINTAIN AAA BOND RATING

Objectives:

- Continue to meet monthly with Finance Team to enhance our current fiscal policies
- Work closely with financial consultants on bonding strategies for capital projects
- Maintain industry standard that General Fund debt service not exceed 8-10% of annual expenditures

GOAL 2: ENSURE FISCAL RESERVES ARE MAINTAINED AT 5% OF OPERATING BUDGET

Objectives:

- Complete a minimum of a yearly transfer of surplus funds to the City's Stabilization Fund to maintain 5% balance

GOAL 3: UPGRADE COMMUNICATION FROM MAYOR'S OFFICE WITH GENERAL PUBLIC

Objectives:

- Continue to use available media to communicate with public- Port Media *Conversations with the Mayor*, WNBP radio shows, Daily News, Current, Globe North and other outlets
- More active in social media presence
Continue to take advantage of increased functionality with improved website and implement procurement module for ease of communication and management of public bid documents

Management

- Chief Executive Officer of the City
- Identify the needs of the municipality
- Strategic planning
- Enforce all relevant laws and City Ordinances;
- Appoint department heads, employees and members of the boards and commissions
- Develop the Mayor's Annual Budget and Capital Improvement Program and submit to the City Council
- Develop and recommend policies and programs
- Work cooperatively with the City Council as legislative branch
- Implement legislative actions

Communications

- Respond to citizen inquiries and requests
- Conduct public meetings regarding community issues
- Fulfill political, ceremonial and community leadership functions on behalf of the City
- Serve as the Chairperson for the School Committee
- Deliver annual State of City Address
- Serve as Chief Public Information Officer in event of emergency
- Develop and Lead management teams

MAYOR'S OFFICE (01-121)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - MYR SAL MAYOR	98,000	101,393	98,377	98,000	(377)	-0.4%
51120 - MYR SAL CHIEF ADMIN OFFICER	69,708	67,716	70,269	72,000	1,731	2.5%
51126 - MYR SAL EXECUTIVE ASSISTANT	51,473	54,117	53,272	54,130	857	1.6%
51501 - MYR TRAVEL EXP STPND	2,000	2,000	3,100	5,100	2,000	64.5%
51502 - MYR MAYOR'S EXPENSE	3,000	3,000	3,000	3,000	0	0.0%
001 - PERSONNEL SERVICES Total	224,181	228,225	228,018	232,230	4,211	1.8%
002 - PURCHASE OF SERVICES						
53006 - MYR GRANT WRITER	36,000	40,350	39,150	40,000	850	2.2%
002 - PURCHASE OF SERVICES Total	36,000	40,350	39,150	40,000	850	2.2%
007 - OTHER CHARGES & EXPENSES						
57801 - MYR MISC EXPENSE	15,075	11,114	15,000	15,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	15,075	11,114	15,000	15,000	0	0.0%
Grand Total	275,256	279,690	282,168	287,230	5,061	1.8%

LEGAL (01-191)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
002 - PURCHASE OF SERVICES						
53020 - LGL CITY SOLICITOR	120,000	60,537	70,000	70,000	0	0.0%
002 - PURCHASE OF SERVICES Total	120,000	60,537	70,000	70,000	0	0.0%
Grand Total	120,000	60,537	70,000	70,000	0	0.0%

GENERAL ADMINISTRATION (01-129)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51167 - GEN TEMPORARY HELP CITY HALL	2,145	3,918	3,500	3,500	0	0.0%
51180 - GEN PROCUREMENT OFFICER	8,846	4,038	10,038	10,000	(38)	-0.4%
001 - PERSONNEL SERVICES Total	10,991	7,956	13,538	13,500	(38)	-0.3%
002 - PURCHASE OF SERVICES						
52101 - GEN HEAT/ELECTRIC-CH	32,101	20,124	30,000	30,000	0	0.0%
52401 - GEN MAINT/REPAIR-BLD	0	0	1,000	1,000	0	0.0%
52402 - GEN MAINT/REPAIR-COPIER	1,790	2,168	1,500	1,500	0	0.0%
52403 - GEN PUBLIC RESTROOMS	5,698	4,620	7,000	15,000	8,000	114.3%
52701 - GEN LEASE POSTAGE MACHINE	2,480	2,480	3,000	3,000	0	0.0%
53004 - GEN TRAINING/TRAVEL/CONF	31,745	34,208	26,000	26,000	0	0.0%
53401 - GEN POSTAGE	27,329	23,858	24,000	24,000	0	0.0%
53406 - GEN TELEPHONE SYSTEM	51,557	57,157	55,000	55,000	0	0.0%
002 - PURCHASE OF SERVICES Total	152,700	144,615	147,500	155,500	8,000	5.4%
004 - SUPPLIES						
54200 - GEN SUPPLIES-OFFICE	2,691	5,672	8,000	8,000	0	0.0%
54301 - GEN SUPPLIES-CITY HALL	1,577	146	1,000	1,000	0	0.0%
004 - SUPPLIES Total	4,268	5,818	9,000	9,000	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - GEN DUES & MEMBERSHIPS	3,395	3,524	3,900	3,900	0	0.0%
57301 - GEN MERR VALLEY PLANNING COMM	5,902	6,049	6,199	6,354	154	2.5%
57401 - GEN MUNICIPAL INSURANCE	132,637	136,216	145,948	160,543	14,595	10.0%
57805 - GEN BUDGET CONTINGENCY	15,699	30,095	80,946	86,212	5,266	6.5%
007 - OTHER CHARGES & EXPENSES Total	157,632	175,884	236,993	257,009	20,015	8.4%
Grand Total	325,591	334,273	407,032	435,009	27,977	6.9%

CITY CLERK

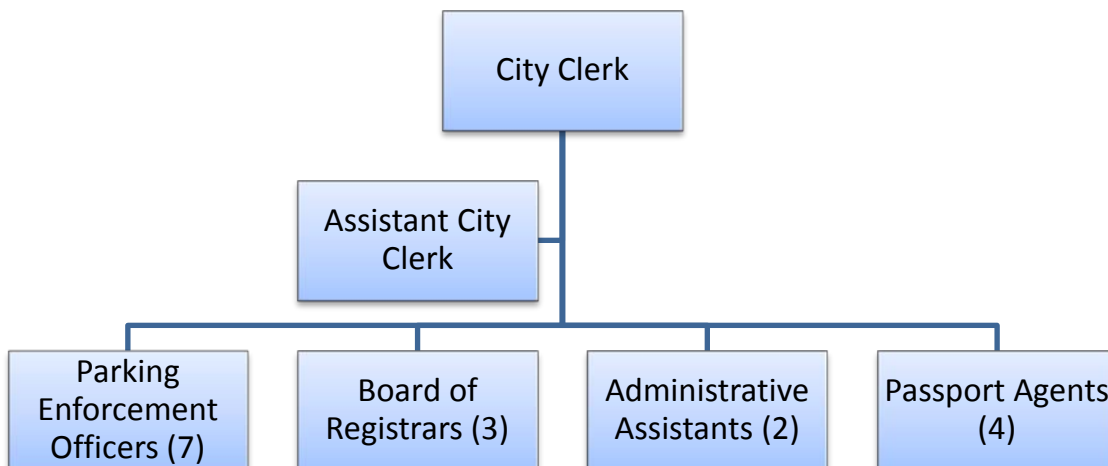
MISSION STATEMENT

The mission of the City Clerk's Office is to facilitate the preparation for the City Council meetings and provide quality administrative support to the Council. The office also conducts municipal, state and federal elections with six wards and attending poll workers. Additionally, the office administers the paid parking program with meters and data collection system, ticket and related appeal processes. In general, the office strives to provide professional customer service to the citizens of Newburyport that is accurate, timely and courteous. The Office of the City Clerk is the official record keeper of the City of Newburyport. The Clerk's Office issues, records, maintains, and ensures the safekeeping and preservation of City Council actions, City Council minutes, vital records (birth, death & marriage) by and through the new vitals web application, marriage licenses, business licenses, contracts, and other official City documents.

The Clerk's Office also issues dog licenses, administers elections, registers voters, prepares and distributes City Council agendas, the drafting ordinances and orders, researches General Laws on various Council related issues, researches the Code of Ordinances and passed Orders for City matters, manages Committee memberships and appointments, and provides Notary Public services. The Department is also responsible for managing the parking program which includes the management of twelve pay and display meters, six enforcement officers, pay by phone system, the data collection as it relates to the ticket writing for parking violations and meter revenue, enforcing parking ordinances, snow removal violations, coordinating overall parking issues with the parking officers, handling ticket appeals, hearings and disposition.

Additionally, the Clerk acts as the facility manager for the Passport Acceptance Facility.

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
CLK SAL CITY CLERK	1.0	1.0	1.0
CLK SAL ASSIST CLERK	1.0	1.0	1.0
CLK SAL ADMIN SECRETARY	1.0	1.0	1.0
CLK SAL PT OFFICE HELP	1.0	1.0	1.0
Total Full Time-Equivalents	4.0	4.0	4.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Electric vehicle charging station sessions	#	--	--	77	85
Passports issued	#	1,085	1,223	1,384	1,450
Dog licenses issued	#	1,080	1,493	1,452	1,500

FY2017 ACCOMPLISHMENTS

Clerk's Office

- Implemented a new, indexed packet for the Council.
- Continued to incorporate a Unique Identifier system for communications, transfers, orders and ordinances as they are placed in committee and removed during subsequent meetings.
- Continued the work of archivist group including the entering of birth record data into the database.
- Continued to finalize the scanning and indexing of records contained within the files of the clerk's office.
- Issued the annual summary of conflict of interest to all, including the online test, and collected the results of the online test for employees.
- Posted documents and meetings on the new, improved website.

Elections

- Administered the Presidential primary on March 1, 2016
- Prepared for and administered the September 9th and November 8th elections.
- Implemented the first Early Voting period (10 days prior to November 8, 2016)

Parking

- Managed the aging kiosks with the new quarterly maintenance instituted to reduce 'down time'
- Worked to implement the new handheld ticket writers that utilize cellular technology rather than WiFi technology. This technology provides a more stable communication platform.
- Prepare for the credit card upgrade to the Kiosks with Wescor and Worldpay
- Instituted a new Pay-by-Phone (Passport) functionality to the paid parking program.

Passports

- As facility manager for the Passport Acceptance Facility, continued the Newburyport Passport Agency in conjunction with the Assessor's office. Demand remains strong for passports because of the personal service, no appointment necessary policy, and the ability to take passport photos.
- Trained new passport part-time person to assist in the handling of the ever-popular passport program – the number of annual passports issued continues to grow at a rate of 15% per year.

FY2018 TRENDS

In 2017, the Department will continue serve as the 'clearing house' for local residents, Councilors and City Departments. We spend a considerable amount of time answering e-mail and phone requests regarding vital records, permits, ordinances and Council agendas. We continue to choose a personal approach in that we actually 'answer the phone'. In this regard, the new content management structured website on which we will place any appropriate documents for the public arena helps facilitate better communication. Complaints from the parking program have steadily declined, although the most recent snow bans (including towing of vehicles) has created some challenging situations. The back office support for the permit program has made substantial progress toward its goal of exemplary public service. We continue to issue the two-year permit during the 'off year' and it has been popular with residents.

FY2018 GOALS & OBJECTIVES

GOAL 1: INDEX THE COMPLETED SCAN OF CLERK AND COUNCIL DOCUMENTS INTO OUR NEW FILING SYSTEM.

Objectives:

- The scan of the documents is virtually complete. We have indexed packets and recognizing the text which allows keyword search.
- Eliminate duplicate paper records and free up file cabinet space

GOAL 2: UPGRADE THE PHONE AND TICKET WRITERS FROM COMPLUS.

Objectives:

- Train staff on planned upgrade of smartphone ticket writers and printers and provide for maintenance of the equipment.

GOAL 3: PLAN FOR THE COMING RECORD ISSUANCE IN PASSPORTS DUE TO THE 10 YEAR ANNIVERSARY OF THE 2007 ISSUANCE

Objectives:

- Plan for the efficient management of the issuance of passports due to the coming surge.

GOAL 4: PLAN FOR THE IMPACT OF THE PARKING GARAGE ON THE EXISTING PARKING SYSTEM

Objectives:

- Anticipate the changed traffic flow and changes in the street parking surrounding the new garage.
- Plan of the impact that the garage will have on two hour parking and signage on the streets

GOAL 5: PLAN FOR THE EFFICIENT TABULATION OF EARLY VOTING BALLOTS

Objectives:

- Investigate the feasibility of the Election Office becoming a central tabulation facility.

PROGRAMS & SERVICES

City Council	Records Management	Elections & Voter Registration	Passport Facility	Parking Management	Dog Licensing
<ul style="list-style-type: none"> •Prepare Council Agendas •Draft any orders or ordinances requested •Draft and prepare minutes •Assist at Council Meetings 	<ul style="list-style-type: none"> •Maintain vitals- birth, death, and marriage •Prepare annual list of residents •Maintain the code of ordinances •Provide genealogical research •Provide notarial services •Serve State Ethics Commission liaison and Training Officer •Issue DBA certificates •Maintain databases associated with records 	<ul style="list-style-type: none"> •Serve on Board of Registrars •Maintain voter registration •Manage all elections •Conduct annual census •Certify nomination papers •Coordinate five polling locations and six precincts •Manage early voting 	<ul style="list-style-type: none"> •Manage the issuance of new passports •Assist with Renewal applicants and related questions. •Photograph applicants •Track all applications 	<ul style="list-style-type: none"> •Maintain 12 pay and display kiosks •Collect and deposit kiosk monies •Manage seven enforcement officers •Coordinate data collection, ticket payment, and payment systems •Handle ticket appeals and hearings •Issue five (5) parking permits types •Prepare monthly reports on income and expenses for parking system in total. 	<ul style="list-style-type: none"> •Issue annual dog and kennel licenses •Maintain dog database

CITY CLERK'S DEPARTMENT (01-161)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - CLK SAL CITY CLERK	63,750	67,276	66,581	74,326	7,745	11.6%
51102 - CLK SAL ASSIST CLERK	64,709	67,953	65,932	72,843	6,911	10.5%
51103 - CLK SAL ADMIN ASSISTANT	46,386	47,806	47,263	48,984	1,721	3.6%
51166 - CLK SAL PT OFFICE HELP	36,806	43,233	48,319	44,745	(3,574)	-7.4%
001 - PERSONNEL SERVICES Total	211,651	226,269	228,095	240,897	12,802	5.6%
002 - PURCHASE OF SERVICES						
52701 - CLK LEASE COPIER	2,040	2,484	2,500	3,000	500	20.0%
53001 - CLK CITY REPORT	0	0	500	0	(500)	-100.0%
53002 - CLK VITAL RECORDS EXPENSE	1,335	796	1,100	1,100	0	0.0%
54200 - CLK ADMINISTRATION	8,515	8,819	8,000	8,000	0	0.0%
002 - PURCHASE OF SERVICES Total	11,890	12,100	12,100	12,100	0	0.0%
Grand Total	223,542	238,369	240,195	252,997	12,802	5.3%

CITY COUNCIL (01-111)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - CCN SAL COUNCIL	56,000	56,000	56,000	56,000	0	0.0%
51160 - CCN SAL CLK COUNCIL	4,080	4,306	4,261	4,330	69	1.6%
51162 - CCN SAL CLK COMMITTEE	600	621	602	614	12	2.0%
001 - PERSONNEL SERVICES Total	60,680	60,926	60,863	60,944	81	0.1%
002 - PURCHASE OF SERVICES						
53001 - CCN LEGAL ADS	4,059	6,749	2,500	2,500	0	0.0%
53002 - CCN ORDINANCE RECODE	3,931	6,251	4,000	4,000	0	0.0%
002 - PURCHASE OF SERVICES Total	7,990	13,000	6,500	6,500	0	0.0%
Grand Total	68,670	73,926	67,363	67,444	81	0.1%

PARKING CLERK (01-293)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51134 - PKG SAL PARKING OFFICER	42,886	47,288	45,882	47,553	1,671	3.6%
51405 - PKG CLOTHING ALLOWANCE	600	600	600	600	0	0.0%
001 - PERSONNEL SERVICES Total	43,486	47,888	46,482	48,153	1,671	3.6%
Grand Total	43,486	47,888	46,482	48,153	1,671	3.6%

BOARD OF REGISTRARS (01-163)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51160 - BDR SAL CLERK REGISTRAR	2,040	2,153	2,131	2,165	34	1.6%
51162 - BDR SAL REGISTRARS	2,000	2,038	2,000	2,000	0	0.0%
001 - PERSONNEL SERVICES Total	4,040	4,191	4,131	4,165	34	0.8%
007 - OTHER CHARGES & EXPENSES						
57808 - BDR ELECTIONS & REGISTRATIONS	45,500	41,770	40,000	40,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	45,500	41,770	40,000	40,000	0	0.0%
Grand Total	49,540	45,960	44,131	44,165	34	0.1%

INFORMATION TECHNOLOGY

MISSION STATEMENT

The mission of the Information Technology Department is to lead and support the City of Newburyport in the appropriate application of existing and emerging information technologies required to develop an information structure that will enhance the ability of its officials, staff, and employees to provide the highest level of service to the citizens of Newburyport.

ORGANIZATIONAL OVERVIEW

Information
Technology
Director

Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
IT Director	1.0	1.0	1.0
Total Full Time-Equivalents	1.0	1.0	1.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Systems Availability	%	99.25	99.82	99.995	99.999
Support Calls	#	912	1,137	1,241	1,200
Network Uptime	%	99.99	99.99	99.999	99.999

FY2017 ACCOMPLISHMENTS

- Installed, connected and configured New Harbormaster Facility to the City network
- Installed, connected and configured New DPS Facility to the City network
- Upgraded wide area network infrastructure
- Replaced network switching components and firewalling hardware
- Replaced Police Department Mobil Data Terminals
- Continued development a strategic plan for a municipal fiber network for all facilities
- Continued standardization of managed network printing and copying services
- Upgraded various applications systems to latest revisions

- Continued to provide efficient daily desktop support operations for all municipal users

FY2018 TRENDS

The IT Department will continue to work on improving greater inter-departmental use of applications and systems. In establishing an AWS presence this year IT intends to begin work on bringing hybrid cloud and storage solutions to supplement the City's network infrastructure potentially leveraged and enhanced through construction of municipal fiber network.

FY2018 GOALS & OBJECTIVES

GOAL 1: MUNICIPAL FIBER NETWORK

Objectives:

- Construct Municipal Fiber Network to all City Facilities
- Streamline and condense all Municipal Systems on a new Municipal Network
- Initiate AWS hybrid cloud and storage solutions to augment current systems and network environments
- Implement more efficient IT implementations and business processes across the network

GOAL 2: PUBLIC SAFETY SYSTEMS

Objectives:

- Combine public safety application databases on municipal fiber network
- Add map based dispatching to Computer Aided Dispatching Systems

GOAL 3: TELECOMMUNICATIONS SYSTEMS

Objectives:

- Condense all communications systems on municipal fiber network
- Provide backhaul services for radio communications for Public Safety

Information Systems

- Computer user support & training
- Local Area Network
- I-Net Wide Area Network (WAN) services & maintenance
- Hardware & software maintenance
- General Ledger Accounting software maintenance
- Custom software design for departments
- E-mail and Internet support
- City Website coordination & support
- PDA support
- Manage & support Public Safety

Communications

- Manage City-wide communication infrastructure
- Provide communications support services to city departments

INFORMATION TECHNOLOGY (01-151)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - IT SAL DIRECTOR	74,458	85,816	88,208	89,628	1,419	1.6%
51404 - IT TRAVEL STIPEND	3,285	3,025	3,300	3,300	0	0.0%
001 - PERSONNEL SERVICES Total	77,743	88,841	91,508	92,928	1,419	1.6%
002 - PURCHASE OF SERVICES						
52402 - IT CITY WEB SITE	2,750	2,750	2,750	2,750	0	0.0%
52403 - IT COMPUTER FIREWALL	14,076	14,715	15,575	15,176	(399)	-2.6%
52404 - IT HARDWARE MAINTENANCE	38,411	43,076	47,290	17,775	(29,515)	-62.4%
52405 - IT TELECOMMUNICATIONS	22,333	6,494	7,450	7,250	(200)	-2.7%
53001 - IT MUNIS LICENSE	42,265	44,761	46,393	48,625	2,232	4.8%
53002 - IT SOFTWARE UPDATE/LICENSING	25,972	27,466	28,552	27,270	(1,282)	-4.5%
53003 - IT INTERNET-SERVICE	4,276	5,592	5,250	7,339	2,089	39.8%
53004 - IT PROFESSIONAL SERVICES	0	0	0	28,800	28,800	0.0%
53407 - IT OFF SITE SERVICES	47,955	54,294	59,527	58,900	(627)	-1.1%
002 - PURCHASE OF SERVICES Total	198,039	199,147	212,787	213,885	1,098	0.5%
004 - SUPPLIES						
55800 - IT MISC SUPPLIES	1,482	1,679	1,600	2,000	400	25.0%
004 - SUPPLIES Total	1,482	1,679	1,600	2,000	400	25.0%
Grand Total	277,264	289,667	305,895	308,813	2,917	1.0%