

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0001 SYSTEMS MANAGEMENT**

<i>Account Number</i>	<i>2016 Budget</i>	<i>2016 Adj. Budget</i>	<i>2016 A & E</i>	<i>2017 Budget</i>
0001-02 PERMANENT WAGES	0	0	0	983,294
0001-08 LONGEVITY	0	0	0	8,501
<i>Line Item Detail</i>				
1 SUPERVISORY LONGEVITY INCREASE				675.00
		Line Items Total		675.00
0001-12 FICA	0	0	0	74,776
<i>Line Item Detail</i>				
1 FICA				74,776.38
		Line Items Total		74,776.38
0001-14 PENSION	0	0	0	91,032
<i>Line Item Detail</i>				
1 PENSION				91,031.64
		Line Items Total		91,031.64
0001-16 INSURANCE - EMPLOYEE GRP	0	0	0	322,327
<i>Line Item Detail</i>				
1 INSURANCE				322,327.04
		Line Items Total		322,327.04
0001-34 TRAINING & PROF. DEVELOP	0	0	0	20,000
<i>Line Item Detail</i>				
1 IT skills development; Training for city workforce in Eden, ESRI, GIS, Cisco, Lucity, & MS Products.				20,000.00
		Line Items Total		20,000.00
0001-42 REPAIRS & MAINTENANCE	0	0	0	383,700
<i>Line Item Detail</i>				
1 Data Center AC PM (Wirth & Co)				2,500.00
2 Acronis DR software maintenance				6,000.00
3 PDF software maintenance				2,500.00
4 Backup software maintenance				12,000.00
5 Cisco Smartnet				12,000.00
6 Cisco Switch hardware maintenance (Core and Perimeter switches)				17,000.00
7 Dell SAN maintenance (SourceDirect)				18,500.00

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<i>Line Item Detail</i>				
8 Internet Domain name renewals				500.00
9 Connectec print repair services				2,500.00
10 Citrix goto assist				500.00
11 Source Direct - HP Alpha Hardware maintenance				24,000.00
12 Source Direct - Dell/Other Hardware maintenance				15,000.00
13 APC UPS maintenance				6,500.00
14 Planet Press forms software maintenance				5,000.00
15 CityWiFi maintenance				5,500.00
16 Sharepoint (citynetcentral) backup software				5,000.00
17 Parsec - Open VMS maintenance (citysystem)				14,000.00
18 iBoss Web Filtering maintenance				6,000.00
19 Internet SSL certificates				600.00
20 ESRI GIS Annual Maintenance				53,000.00
21 Fraser - Copier/Printer Maintenance Contract				114,864.00
22 Fraser - Copier/Printer Contract Copies-Estimated overage				40,136.00
23 Network Security Auditing (Varonis)				7,800.00
24 Undelete Server				500.00
25 Secret Server				800.00
26 Exclaimer				5,000.00
27 ClearPass NAP				6,000.00
		Line Items Total		383,700.00
0001-46 OTHER CONTRACT SERVICES	0	0	0	753,350

Line Item Detail

1 Eden - Support Plus	8,700.00
2 Internet Circuit - Provider 1 & 2	71,000.00
3 Microsoft EA	200,000.00
4 Admins - Annual Software Maintenance	46,000.00
5 Eden - Annual Software Maintenance	124,000.00
6 Lucity Work Order System	48,000.00

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<i>Line Item Detail</i>				
7 Websites - consulting and support				60,000.00
8 Gartner Services				54,000.00
9 Network Cable Installation and Repair Services				15,000.00
10 Periscope - NIGP Inventory Code License				2,500.00
11 RCN Cable modems				650.00
12 Azure Cloud Services				4,500.00
13 Real Estate / BP Tax System update				90,000.00
14 Cloud / Direct Access Project				29,000.00
		Line Items Total		753,350.00
0001-72 EQUIPMENT	0	0	0	20,000
<i>Line Item Detail</i>				
1 PC network equipment				20,000.00
		Line Items Total		20,000.00
Total SYSTEMS MANAGEMENT	0	0	0	2,656,980

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0007 MANAGING DIRECTOR**

Account Number	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Budget
0007-02 PERMANENT WAGES	0	0	0	120,822
0007-12 FICA	0	0	0	9,243
Line Item Detail				
1 FICA				9,242.88
		Line Items Total		9,242.88
0007-14 PENSION	0	0	0	6,502
Line Item Detail				
1 Pension				6,502.26
		Line Items Total		6,502.26
0007-16 INSURANCE - EMPLOYEE GRP	0	0	0	23,023
Line Item Detail				
1 Insurance				23,023.36
		Line Items Total		23,023.36
Total MANAGING DIRECTOR	0	0	0	159,590