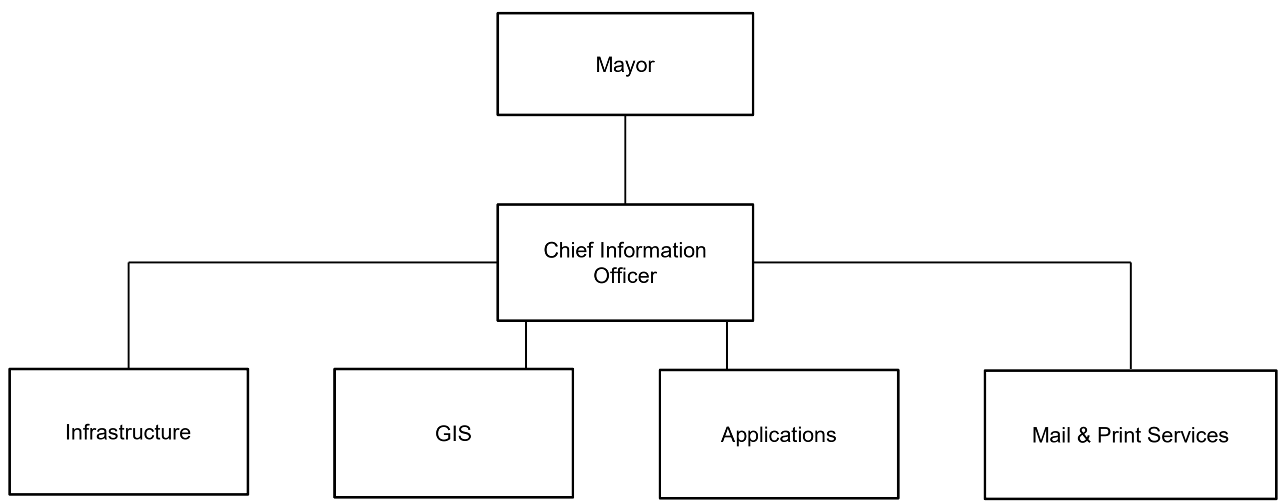
Department of Information Services

Mission

The mission of the Information Technology Department is to provide quality, cost-effective services while advancing value. Through the use and application of technology across city government, we minimize risk to operations, efficiency, and responsiveness.



CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

07 MANAGEMENT SYSTEMS

		2025 Budget	2025 Revised Budget	2025 Projected	2026 Final
50002	PERMANENT WAGES	1,700,294	1,700,294	1,700,294	1,742,332
50006	PREMIUM PAY	500	500	0	500
50008	LONGEVITY	10,344	10,344	10,344	12,490
50012	FICA	131,093	131,093	131,093	134,473
50014	PENSION	210,080	210,080	210,080	219,200
50015	Employee - Health Insurance Opt Out	2,496	2,496	2,496	0
50016	INSURANCE - EMPLOYEE GRP	560,800	560,800	560,800	574,620
	Total Personnel	**2,615,607**	**2,615,607**	**2,615,107**	**2,683,615**
50022	TELEPHONE	330,000	325,000	267,213	317,000
50024	POSTAGE & SHIPPING	200,100	200,100	170,000	200,000
50026	PRINTING	80,348	80,348	56,292	114,987
50028	MILEAGE REIMBURSEMENT	0	25	12	0
50030	RENTALS	1,750	1,750	1,750	1,750
50031	SOFTWARE	2,310,619	2,460,046	2,262,958	2,347,752
50034	TRAINING & PROF. DEVELOP	45,000	45,000	23,775	37,000
50040	CIVIC EXPENSES	150	150	0	60
50042	REPAIRS & MAINTENANCE	482,682	746,068	718,459	400,840
50046	OTHER CONTRACT SERVICES	485,015	570,015	471,520	414,921
50050	OTHER SERVICES & CHARGES	4,000	7,000	4,000	7,500
	Total Services & Charges	**3,939,664**	**4,435,502**	**3,975,979**	**3,841,810**
50054	REPAIR & MAINT SUPPLIES	1,000	1,000	750	500
50056	UNIFORMS	500	2,500	1,092	0
50068	OPERATING MATERIALS & SUPP	60,850	62,850	36,186	47,750
	Total Materials & Supplies	**62,350**	**66,350**	**38,028**	**48,250**
50072	EQUIPMENT	475,500	475,894	495,853	180,180
50073	EQUIPMENT OVER $5,000	0	0	0	180,000
	Total Capital Outlay	**475,500**	**475,894**	**495,853**	**360,180**
	Total Expenditures	**7,093,121**	**7,593,353**	**7,124,967**	**6,933,855**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY

07 MANAGEMENT SYSTEMS

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
50002 PERMANENT WAGES	1,262,357	1,375,223	1,321,771	1,528,139
50008 LONGEVITY	8,860	9,029	8,788	9,520
50012 FICA	93,444	102,501	98,581	114,297
50014 PENSION	137,942	148,734	174,919	208,345
50015 EMPLOYEE - HEALTH INSURANCE OPT OUT	0	0	0	2,514
50016 INSURANCE - EMPLOYEE GRP	384,930	458,028	430,155	487,465
Total Personnel	**1,887,533**	**2,093,515**	**2,034,214**	**2,350,280**
50022 TELEPHONE	224,801	225,845	279,866	275,087
50024 POSTAGE & SHIPPING	0	0	0	110,160
50026 PRINTING	0	0	0	60,417
50028 MILEAGE REIMBURSEMENT	0	0	0	20
50030 RENTALS	0	0	0	363
50032 PUBLICATIONS & MEMBERSHIP	93	93	0	0
50034 TRAINING & PROF. DEVELOP	25,532	23,595	22,547	22,784
50042 REPAIRS & MAINTENANCE	1,085,109	1,152,264	1,404,605	1,997,109
50046 OTHER CONTRACT SERVICES	344,125	447,045	484,389	470,911
50050 OTHER SERVICES & CHARGES	3,188	970	265	4,217
Total Services & Charges	**1,682,848**	**1,849,812**	**2,191,671**	**2,941,068**
50054 REPAIRS & MAINTENANCE SUPPLIES	0	343	622	2,593
50056 UNIFORMS	0	0	0	495
50068 OPERATING MATERIALS & SUPP	74,939	57,773	98	37,368
Total Materials & Supplies	**74,939**	**58,116**	**721**	**40,456**
50072 EQUIPMENT	25,406	13,516	5,974	363,359
Total Capital Outlay	**25,406**	**13,516**	**5,974**	**363,359**
Total Expenditures	**3,670,726**	**4,014,959**	**4,232,580**	**5,695,163**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 000 **GENERAL**
DEPT 07 **MANAGEMENT SYSTEMS**
BUREAU 0604 **MANAGEMENT DIRECTOR & IT**
PROGRAM 0030 **SYSTEMS MANAGEMENT**
EDEN **000-07-0604-0001**
EDEN **SYSTEMS MANAGEMENT**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Chief Information Officer	1.0	1.0	1.0	1.0	1.0	125,298	1.0	125,298	1.0	131,958
18N	Application Manager	1.0	1.0	1.0	1.0	1.0	116,376	1.0	116,376	1.0	103,246
18N	Infrastructure Manager	1.0	1.0	1.0	1.0	1.0	116,376	1.0	116,376	1.0	119,886
17N	Network Manager	1.0	1.0	1.0	1.0	1.0	95,520	1.0	95,520	1.0	100,842
16N	Systems Analyst 3	-	-	-	1.0	1.0	104,250	1.0	104,250	1.0	109,180
16N	IT Support Manager	1.0	1.0	1.0	-	-	-	-	-	-	-
15N	Systems Administrator 3	2.0	2.0	2.0	1.0	1.0	89,008	1.0	89,008	1.0	93,902
14N	Sr GIS Coordinator	1.0	1.0	1.0	1.0	1.0	97,422	1.0	97,422	1.0	100,360
14N	Systems Analyst 2	-	-	-	2.0	2.0	96,942	1.0	96,942	1.0	83,252
14N	Sr Systems Analyst	2.0	2.0	2.0	-	-	-	-	-	-	-
14N	Application Developer	1.0	1.0	1.0	1.0	1.0	79,794	1.0	79,794	-	-
12N	Systems Administrator I	1.0	1.0	1.0	1.0	1.0	78,146	1.0	78,146	1.0	82,422
12N	Systems Analyst 1	-	-	-	1.0	1.0	74,546	1.0	74,546	2.0	153,004
12N	Systems Analyst	1.0	1.0	1.0	-	-	-	-	-	-	-
12N	IT Service Coordinator	1.0	1.0	1.0	1.0	1.0	88,272	1.0	88,272	1.0	91,598
12N	Database Analyst	1.0	1.0	1.0	1.0	1.0	88,704	1.0	88,704	1.0	91,598
12N	GIS Analyst	-	-	-	1.0	1.0	82,538	1.0	82,538	1.0	86,936
10N	GIS Analyst	1.0	1.0	1.0	-	-	-	-	-	-	-
10N	Sr. Help Desk Analyst	-	-	-	1.0	1.0	70,354	1.0	70,354	1.0	74,180
09N	Office Manager	-	-	-	-	-	64,112	1.0	64,112	1.0	75,073
06N	HelpDesk Analyst	2.0	2.0	2.0	2.0	2.0	128,915	2.0	128,915	2.0	123,371
	Total General Fund Positions	**18.0**	**18.0**	**18.0**	**18.0**	**18.0**	**1,596,573**	**18.0**	**1,596,573**	**18.0**	**1,620,808**

CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

07 **MANAGEMENT SYSTEMS**

0604 **MANAGEMENT DIRECTOR & IT**

0030 **SYSTEMS MANAGEMENT**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0030-50002	PERMANENT WAGES	1,584,038	1,584,038	1,584,038	1,620,808
0030-50008	LONGEVITY	9,574	9,574	9,574	11,541
0030-50012	FICA EXPENSES	122,102	122,102	122,102	125,066
0030-50014	PENSION EXPENSES	189,072	189,072	189,072	197,280
0030-50015	EMPLOYEE HEALTH INS OPT OUT	2,496	2,496	2,496	0
0030-50016	INSURANCE EMPLOYEE GROUP	504,720	504,720	504,720	517,158
0030-50022	TELEPHONE	330,000	325,000	267,213	317,000
0030-50024	POSTAGE & SHIPPING	100	100	0	0
0030-50026	PRINTING	100	100	0	29,987
0030-50031	SOFTWARE	2,310,619	2,375,046	2,262,958	2,347,752
0030-50034	TRAINING & PROF DEVELOPMENT	45,000	45,000	23,775	37,000
0030-50040	CIVIC EXPENSES	150	150	0	60
0030-50042	REPAIRS & MAINTENANCE	475,932	736,738	709,458	392,340
0030-50046	OTHER CONTRACT SERVICES	485,015	570,015	471,520	414,921
0030-50050	OTHER SERVICES & CHARGES	4,000	7,000	4,000	7,500
0030-50054	REPAIRS & MAINTENANCE SUPPLIES	1,000	1,000	750	500
0030-50056	UNIFORMS	500	2,500	1,092	0
0030-50068	OPERATING MATERIALS & SUPPLIES	100	6,800	6,186	2,000
0030-50072	EQUIPMENT EXPENSES	470,500	553,799	493,458	180,180
0030-50073	EQUIPMENT OVER $5000	0	0	0	180,000
Total	**SYSTEMS MANAGEMENT**	**6,535,018**	**7,035,250**	**6,652,413**	**6,381,093**

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number		2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals
0001-02	PERMANENT WAGES	1,262,357	1,375,223	1,321,771	1,417,953
0001-08	LONGEVITY	8,860	9,029	8,788	9,074
0001-12	FICA	93,444	102,501	98,581	105,910
0001-14	PENSION	137,942	148,734	174,919	188,910
0001-15	Employee - Health Insurance Opt Out	0	0	446	2,514
0001-16	INSURANCE - EMPLOYEE GRP	384,930	458,028	430,155	438,719
0001-22	TELEPHONE	224,801	225,845	279,866	275,087
0001-26	PRINTING	0	1,193-	0	0
0001-30	RENTALS	0	0	3,700	0
0001-32	PUBLICATIONS & MEMBERSHIP	93	93	0	0
0001-34	TRAINING & PROF. DEVELOP	25,532	23,595	22,547	22,784
0001-40	CIVIC EXPENSES	0	0	49	0
0001-42	REPAIRS & MAINTENANCE	1,085,109	1,152,264	1,404,605	1,990,999
0001-46	OTHER CONTRACT SERVICES	344,125	447,045	484,389	470,911
0001-50	OTHER SERVICES & CHARGES	3,188	970	265	4,217
0001-54	REPAIR & MAINT SUPPLIES	0	343	622	2,593
0001-56	UNIFORMS	0	0	2,463	495
0001-68	OPERATING MATERIALS & SUPP	74,939	57,773	98	1,996
0001-72	EQUIPMENT	25,406	13,516	5,974	349,598
Total	**SYSTEMS MANAGEMENT**	**3,670,726**	**4,013,766**	**4,239,238**	**5,281,760**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND **000** **GENERAL**
DEPT **07** **MANAGEMENT SYSTEMS**
BUREAU **0604** **MANAGEMENT DIRECTOR & IT**
PROGRAM **0082** **MAIL & PRINT SERVICES**

EDEN **000-07-0604-0003**
EDEN **MAIL & PRINT SERVICES**

		2021	2022	2023	2024	2025		2025		2026	
		Actual				Final Budget		Actual & Estimated		Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
09M	Print Shop Specialist	-	-	-	1.0	1.0	59,940	1.0	59,940	1.0	62,192
09M	Mailroom Specialist	-	-	-	1.0	1.0	56,316	1.0	56,316	1.0	59,332
	Total General Fund Positions	**-**	**-**	**-**	**2.0**	**2.0**	**116,256**	**2.0**	**116,256**	**2.0**	**121,524**

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CITY OF ALLENTOWN PROGRAM BUDGET

000 **GENERAL FUND**

07 **MANAGEMENT SYSTEMS**

0604 **MANAGEMENT DIRECTOR & IT**

0082 **MAIL & PRINT SERVICES**

GL Account	GL Desc.	2025 Budget	2025 Revised	2025 Projected	2026 Final
0082-50002	PERMANENT WAGES	116,256	116,256	116,256	121,524
0082-50006	PREMIUM PAY	500	500	0	500
0082-50008	LONGEVITY	770	770	770	949
0082-50012	FICA EXPENSES	8,991	8,991	8,991	9,407
0082-50014	PENSION EXPENSES	21,008	21,008	21,008	21,920
0082-50016	INSURANCE EMPLOYEE GROUP	56,080	56,080	56,080	57,462
0082-50024	POSTAGE & SHIPPING	200,000	170,000	170,000	200,000
0082-50026	PRINTING	80,248	80,248	56,292	85,000
0082-50028	MILEAGE REIMBURSEMENT	0	25	12	0
0082-50030	RENTALS EXPENSES	1,750	1,750	1,750	1,750
0082-50042	REPAIRS & MAINTENANCE	6,750	9,330	9,001	8,500
0082-50068	OPERATING MATERIALS & SUPPLIES	60,750	60,750	30,000	45,750
0082-50072	EQUIPMENT EXPENSES	5,000	2,395	2,395	0
Total	**MAIL & PRINT SERVICES**	**558,103**	**528,103**	**472,554**	**552,762**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
07 MANAGEMENT SYSTEMS
0604 MANAGEMENT DIRECTOR & INFORMATION SVCS
0003 MAIL & PRINT SERVICES

Account Number		*2021 Actuals*	*2022 Actuals*	*2023 Actuals*	*2024 Actuals*
0003-02	PERMANENT WAGES	0	0	0	110,186
0003-08	LONGEVITY	0	0	0	446
0003-12	FICA	0	0	0	8,387
0003-14	PENSION	0	0	0	19,435
0003-16	INSURANCE - EMPLOYEE GRP	0	0	0	48,747
0003-24	POSTAGE & SHIPPING	0	0	0	110,160
0003-26	PRINTING	0	0	0	60,417
0003-28	MILEAGE REIMBURSEMENT	0	0	0	20
0003-30	RENTALS	0	0	0	363
0003-42	REPAIRS & MAINTENANCE	0	0	0	6,111
0003-68	OPERATING MATERIALS & SUPP	0	0	0	35,372
0003-72	EQUIPMENT	0	0	0	13,761
Total	**MAIL & PRINT SERVICES**	**0**	**0**	**0**	**413,405**