

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-02 PERMANENT WAGES	1,017,692	1,017,692	1,017,692	1,339,446
Line Item Detail				
1 Temporary Adjustment for Employee on a Military Leave.				-58,158.00
		Line Items Total		-58,158.00
0001-08 LONGEVITY	9,334	9,334	9,334	7,476
0001-12 FICA	78,567	78,567	78,567	78,567
Line Item Detail				
1 FICA				78,567.49
		Line Items Total		78,567.49
0001-14 PENSION	91,126	91,126	91,126	111,824
Line Item Detail				
1 PENSION				111,824.02
		Line Items Total		111,824.02
0001-16 INSURANCE - EMPLOYEE GRP	324,982	324,982	324,982	351,358
Line Item Detail				
1 INSURANCE				351,358.00
		Line Items Total		351,358.00
0001-22 TELEPHONE	0	0	0	70,200
Line Item Detail				
1 Phone Service \$5850/month				70,200.00
		Line Items Total		70,200.00
0001-24 POSTAGE & SHIPPING	0	4,339	4,339	0
0001-26 PRINTING	100	100	0	100
Line Item Detail				
1 Printer Usage per IT				100.00
		Line Items Total		100.00
0001-34 TRAINING & PROF. DEVELOP	30,000	2,000	2,000	30,000
Line Item Detail				
1 IT skills development; Training for city workforce in Eden, ESRI, GIS, Cisco, Lucity, & MS Products.				30,000.00
		Line Items Total		30,000.00

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0001-42 REPAIRS & MAINTENANCE	231,400	227,061	190,000	200,200
Line Item Detail				
1 Data Center AC PM (Wirth & Co)				2,500.00
2 PDF software maintenance				6,500.00
3 *Data Domain/Avamar Backup software maintenance				12,000.00
4 Cisco Smartnet				34,000.00
5 *Source Direct - Dell SAN maintenance				27,000.00
6 Internet Domain name renewals				1,000.00
7 Connectec print repair services				5,000.00
8 WebEx goto assist				500.00
9 *Source Direct - HP Alpha Hardware maintenance				29,000.00
10 *Uninterruptible Power Supply maintenance				7,000.00
11 Sharepoint (citynetcentral) backup software; Sharegate				5,000.00
12 Source Direct - Parsec - Open VMS maintenance (citysystem)				15,000.00
13 Internet SSL certificates				600.00
14 Network Security Auditing (Varonis)				7,800.00
15 Undelete Server				500.00
16 Secret Server				1,000.00
17 Exclaimer				5,000.00
18 Aruba WIFI Warranty/Support				1,500.00
19 Help desk ticket software maintenance				3,500.00
20 Elfiq - software maintenance for Internet load balancers				2,800.00
21 Vistacom A/V support/maintenance				1,500.00
22 *Wireless Network Management System Maintenance				5,500.00
23 Next-Gen Firewall License & Support				26,000.00
		Line Items Total		200,200.00
0001-46 OTHER CONTRACT SERVICES	784,150	2,033,290	1,800,000	1,508,650
Line Item Detail				
1 Internet Circuit - Provider 1 & 2				71,000.00
2 Microsoft Enterprise License Agreement				454,500.00
3 Admins - Annual Software Maintenance				46,000.00

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<i>Line Item Detail</i>				
4 Microsoft Premier Support Agreement				203,000.00
5 Contractual Staff Augmentation				200,000.00
6 Eden - Annual Software Maintenance				148,000.00
7 ESRI GIS Annual Maintenance				66,000.00
8 Lucity Work Order System				48,000.00
9 Websites - consulting and support				60,000.00
10 Gartner Services				54,000.00
11 Network Cable Installation and Repair Services				15,000.00
12 Periscope - NIGP Inventory Code License				2,500.00
13 RCN Cable modems				650.00
14 Azure Cloud Services				12,000.00
15 Help Desk System Project				38,000.00
16 Managed Firewall Services				25,000.00
17 Real Estate / BP Tax System Update				65,000.00
		Line Items Total		1,508,650.00
0001-50 OTHER SERVICES & CHARGES	60,000	10,000	5,000	60,000
<i>Line Item Detail</i>				
1 Credit Card Fees				60,000.00
		Line Items Total		60,000.00
0001-68 OPERATING MATERIALS & SUPP	0	3,825	3,500	52,000
<i>Line Item Detail</i>				
1 Miscellaneous Software Renewals				15,000.00
2 Granicus				37,000.00
		Line Items Total		52,000.00
0001-72 EQUIPMENT	20,000	19,175	20,000	20,000
<i>Line Item Detail</i>				
1 PC network equipment				20,000.00
		Line Items Total		20,000.00
Total SYSTEMS MANAGEMENT	2,647,351	3,821,491	3,546,540	3,829,821

