

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2019 Budget</i>	<i>2019 Adj. Budget</i>	<i>2019 A&amp;E</i>	<i>2020 Prop. Budget</i>
0001-02 PERMANENT WAGES	1,339,446	1,339,446	1,339,446	1,354,756
<b><i>Line Item Detail</i></b>				
1				
		Line Items Total		
0001-04 TEMPORARY WAGES	0	5,000	5,000	0
0001-08 LONGEVITY	7,476	7,476	7,476	8,535
0001-12 FICA	78,567	78,567	78,567	104,292
<b><i>Line Item Detail</i></b>				
1 FICA				104,291.76
		Line Items Total		104,291.76
0001-14 PENSION	111,824	111,824	111,824	132,378
<b><i>Line Item Detail</i></b>				
1 PENSION				132,378.30
		Line Items Total		132,378.30
0001-16 INSURANCE - EMPLOYEE GRP	351,358	351,358	351,358	462,690
<b><i>Line Item Detail</i></b>				
1 INSURANCE				462,690.00
		Line Items Total		462,690.00
0001-22 TELEPHONE	70,200	140,200	140,200	199,200
<b><i>Line Item Detail</i></b>				
1 Phone Service \$5850/month (Ironton/ServiceElectric)				70,200.00
2 Cell phone service for city employees				129,000.00
		Line Items Total		199,200.00
0001-26 PRINTING	100	100	100	100
<b><i>Line Item Detail</i></b>				
1 Printer Usage per IT				100.00
		Line Items Total		100.00
0001-32 PUBLICATIONS & MEMBERSHIP	0	87	87	100
<b><i>Line Item Detail</i></b>				
1 Misc. publications and memberships				100.00

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		Line Items Total		100.00
0001-34 TRAINING & PROF. DEVELOP	30,000	30,000	7,500	20,000
<b>Line Item Detail</b>				
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	200,200	204,200	195,700	969,700
<b>Line Item Detail</b>				
1 Data Center AC PM (Wirth & Co)				10,000.00
2 Data Center - Fire Suppression				1,200.00
3 Software maintenance - Nuance PDF				1,200.00
4 *Data Domain/Avamar Backup software maintenance				12,000.00
5 Cisco Smartnet				34,000.00
6 *Source Direct - Dell SAN maintenance				27,000.00
7 Internet Domain name renewals				1,000.00
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 Source Direct - Parsec - Open VMS maintenance (citysystem)				15,000.00
12 Internet SSL certificates				600.00
13 Network Security Auditing (Varonis)				8,400.00
14 Secret Server				1,000.00
15 Exclaimer				5,000.00
16 Aruba WIFI Warranty/Support				2,500.00
17 Help desk ticket software maintenance				3,500.00
18 Elfiq - software maintenance for Internet load balancers				2,800.00
19 Vistacom A/V support/maintenance				1,500.00
20 *Wireless Network Management System Maintenance				6,500.00
21 Next-Gen Firewall License & Support				26,000.00
22 Microsoft Enterprise License Agreement				458,500.00
23 Admins Annual Software Maintenance				46,000.00
24 Eden Annual Software Maintenance				148,000.00

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<b>Line Item Detail</b>				
25 ESRI GIS Annual Maintenance				66,000.00
26 Lucity Work Order System				48,000.00
27 What Up Gold Support				7,500.00
		Line Items Total		969,700.00
0001-46 OTHER CONTRACT SERVICES	1,508,650	1,599,687	1,200,000	588,650
<b>Line Item Detail</b>				
1 ETT Support				15,000.00
2 Microsoft Premier Support Agreement				203,000.00
3 Contractual Staff Augmentation				50,000.00
4 Websites - consulting and support				30,000.00
5 Gartner Services				54,000.00
6 Network Cable Installation and Repair Services				15,000.00
7 RCN Cable modems				650.00
8 Azure Cloud Services				15,000.00
9 Help Desk System Project				38,000.00
10 Managed Firewall Services				25,000.00
11 IT Applications Enhancements and Migrations				65,000.00
12 Citrix implementation				60,000.00
13 Language Line				18,000.00
		Line Items Total		588,650.00
0001-50 OTHER SERVICES & CHARGES	60,000	60,000	1,000	0
0001-68 OPERATING MATERIALS & SUPP	52,000	52,000	52,000	52,000
<b>Line Item Detail</b>				
1 Miscellaneous Software Renewals				15,000.00
2 Granicus				37,000.00
		Line Items Total		52,000.00
0001-72 EQUIPMENT	20,000	19,952	20,000	21,000
<b>Line Item Detail</b>				
1 Equipment				20,000.00

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<b><i>Line Item Detail</i></b>				
2 New Cellular Hardware				1,000.00
		Line Items Total		21,000.00
<b>Total SYSTEMS MANAGEMENT</b>	<b>3,829,821</b>	<b>3,999,897</b>	<b>3,510,258</b>	<b>3,913,401</b>