

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2022 Budget	2022 Adj Budget	2022 A&E	2023 Final Budget
0001-02 PERMANENT WAGES	1,387,230	1,387,230	1,387,230	1,508,293
0001-08 LONGEVITY	9,221	9,221	9,221	10,530
0001-12 FICA	106,085	106,085	106,085	121,069
Line Item Detail				
1 FICA				121,069.28
		Line Items Total		121,069.28
0001-14 PENSION	148,734	148,734	148,734	174,919
Line Item Detail				
1 PMRS				174,919.32
		Line Items Total		174,919.32
0001-16 INSURANCE - EMPLOYEE GRP	458,028	458,028	458,028	469,260
Line Item Detail				
1 Ins				469,260.00
		Line Items Total		469,260.00
0001-22 TELEPHONE	271,200	271,200	271,200	280,200
Line Item Detail				
1 Phone Service \$5850/month (Ironton/Service Electric)				70,200.00
2 Cell phone service for city employees				139,000.00
3 City-wide Internet service				71,000.00
		Line Items Total		280,200.00
0001-24 POSTAGE & SHIPPING	0	2,002	0	500
Line Item Detail				
1 Misc. Shipping charges on equipment				500.00
		Line Items Total		500.00
0001-26 PRINTING	100	100	100	100
Line Item Detail				
1 2023 Managed Print Service				100.00
		Line Items Total		100.00
0001-32 PUBLICATIONS & MEMBERSHIP	100	100	100	0

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0001-34 TRAINING & PROF. DEVELOP	34,500	47,912	34,500	44,500
Line Item Detail				
1 IT skills development; Training for city workforce in Eden, ESRI, GIS, Cisco, Lucity, & MS Products.				25,000.00
2 Cyber Security Awareness Training				11,500.00
3 System certifications				8,000.00
		Line Items Total		44,500.00
0001-42 REPAIRS & MAINTENANCE	1,151,350	1,160,144	1,000,000	1,774,078
Line Item Detail				
1 Primary Data Center AC PM				15,000.00
2 Secondary Data Center AC PM & Fire Supression/UPS				16,300.00
3 Primary Data Center - Fire Suppression PM				1,300.00
4 Primary DC - Backup software maintenance				20,000.00
5 Secondary DC - Backup software maintenance				20,000.00
6 Primary DC -Cisco Smartnet				35,000.00
7 Off Warranty Hardware maintenance				42,000.00
8 Internet Domain name renewals, IPs				1,500.00
9 PDC- Uninterruptible Power Supply maintenance				8,000.00
10 SDC- Uninterruptible Power Supply maintenance				4,000.00
11 Internet SSL certificates				1,200.00
12 Maintenance for PDF software				1,200.00
13 Network Security Auditing / C22-000052				55,995.44
14 Secret Server				1,600.00
15 Email signature software maintenance				6,850.00
16 Help desk ticket software maintenance				5,000.00
17 Software maintenance for Internet load balancers				6,500.00
18 A/V support/maintenance - for audio and visual services at public meetings				1,500.00
19 Primary Data Center Firewall License & Support				65,000.00
20 Secondary Data Center Firewall License & Support				13,000.00
21 Microsoft Enterprise License Agreement				445,000.00
22 Admins Annual Software Maintenance				52,000.00
23 Tyler Eden/EnerGOV Annual Software Maintenance				242,000.00

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Line Item Detail

24 GIS software Annual Maintenance				98,000.00
25 Work Order System				42,000.00
26 Network Monitoring: WUG,AD,PC,OG				23,000.00
27 Software for self service and multi-factor authentication capabilities				2,100.00
28 Phone Service- System License & Support				38,000.00
29 Maintenance for software used to patch non-Microsoft software for security vulnerabilites				1,900.00
30 Citrix maintenance for secure remote access to City applications				33,000.00
31 Primary data center -Virtualization platform				11,000.00
32 Secondary data canter - Virtualization platform				11,000.00
33 Misc. Desktop Software maintenance for Solicitor's office and City Council				1,300.00
34 Reachmedia SaaS Maintenance- to provide visual notifications and information within the City				6,000.00
35 TeamViewer for Granicus system- used to propvide remote access to the system used to stream public meetings				750.00
36 Primary Data Center Generator Maintenance / Break Fix				5,000.00
37 Granicus Government Experience Cloud				58,582.50
38 Tyler Content Manager attachments conversion				10,000.00
39 Replacement of multi-function printers				7,500.00
40 Granicus - Legistar/Meetings Suite				40,000.00
41 Website upgrades consulting and support				50,000.00
42 Munis financial software				275,000.00
		Line Items Total		1,774,077.94
0001-46 OTHER CONTRACT SERVICES	586,000	575,498	550,000	351,500

Line Item Detail

1 Microsoft Premier Support Agreement				140,000.00
2 ESRI Advantage Support/Consultant				100,000.00
3 VOIP System Changes				7,500.00
4 Gartner Services				71,000.00
5 Azure Cloud Services				15,000.00
6 Language Line				18,000.00
		Line Items Total		351,500.00

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0001-50 OTHER SERVICES & CHARGES	25,000	25,000	15,000	0
0001-54 REPAIR & MAINT SUPPLIES	5,000	5,000	5,000	1,000
Line Item Detail				
1 Equipment parts and supplies not otherwise in EF.				1,000.00
		Line Items Total		1,000.00
0001-68 OPERATING MATERIALS & SUPP	67,000	75,678	67,000	0
0001-72 EQUIPMENT	21,000	22,775	21,000	15,000
Line Item Detail				
1 Equipment as needed				15,000.00
		Line Items Total		15,000.00
Total SYSTEMS MANAGEMENT	4,270,548	4,294,707	4,073,198	4,750,949