

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2017 Budget	2017 Adj. Budget	2017 A&E	2018 Budget
0001-02 PERMANENT WAGES	983,294	983,294	983,294	1,017,692
0001-08 LONGEVITY	8,501	8,501	8,501	9,334
0001-12 FICA	74,776	74,776	74,776	78,567
Line Item Detail				
1 FICA				78,567.49
		Line Items Total		78,567.49
0001-14 PENSION	91,032	91,032	91,032	91,126
Line Item Detail				
1 PENSION				91,126.00
		Line Items Total		91,126.00
0001-16 INSURANCE - EMPLOYEE GRP	322,327	322,327	322,327	324,982
Line Item Detail				
1 INSURANCE				324,982.00
		Line Items Total		324,982.00
0001-26 PRINTING	0	0	0	100
Line Item Detail				
1 Printer Usage per IT				100.00
		Line Items Total		100.00
0001-34 TRAINING & PROF. DEVELOP	20,000	25,000	25,000	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
0001-42 REPAIRS & MAINTENANCE	383,700	383,700	383,700	231,400
Line Item Detail				
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 Data Domain/Avamar Backup software maintenance				12,000.00
5 Cisco Smartnet				36,000.00
6 Source Direct - Dell SAN maintenance				27,000.00

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<i>Line Item Detail</i>				
7 Internet Domain name renewals				500.00
8 Connectec print repair services				2,500.00
9 Citrix goto assist				500.00
10 Source Direct - HP Alpha Hardware maintenance				29,000.00
11 APC UPS maintenance				7,000.00
12 Planet Press forms software maintenance				5,000.00
13 Aruba Clearpass Maintenance				5,500.00
14 Sharepoint (citynetcentral) backup software; Sharegate				5,000.00
15 Source Direct - Parsec - Open VMS maintenance (citysystem)				15,000.00
16 iBoss Web Filtering maintenance				6,000.00
17 Internet SSL certificates				600.00
18 Fraser - remainder of 5 year contract (2018)				40,000.00
19 Network Security Auditing (Varonis)				7,800.00
20 Undelete Server				500.00
21 Secret Server				800.00
22 Exclaimer				5,000.00
23 Aruba WIFI Warranty/Support				1,500.00
24 Help desk ticket software maintenance				3,500.00
25 Elfiq - software maintenance for Internet load balancers				2,800.00
26 Malwarebytes Server Software Maintenance				5,400.00
27 Vistacom A/V support/maintenance				1,500.00
		Line Items Total		231,400.00
0001-46 OTHER CONTRACT SERVICES	753,350	748,350	748,350	784,150
<i>Line Item Detail</i>				
1 Internet Circuit - Provider 1 & 2				71,000.00
2 Microsoft EA				232,000.00
3 Admins - Annual Software Maintenance				46,000.00
4 Eden - Annual Software Maintenance				148,000.00
5 ESRI GIS Annual Maintenance				66,000.00
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				12,000.00
13 Cloud / Direct Access Project				29,000.00
		Line Items Total		784,150.00
0001-50 OTHER SERVICES & CHARGES	0	0	0	60,000
<i>Line Item Detail</i>				
1 Credit Card Fees				60,000.00
		Line Items Total		60,000.00
0001-72 EQUIPMENT	20,000	20,000	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	2,656,980	2,656,980	2,656,980	2,647,351

