

CITY OF ALLENTOWN
PROGRAM BUDGET

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number	2014 Budget		
0001-02 PERMANENT WAGES	1,542,243		
0001-06 PREMIUM PAY	174,661		
Line Item Detail			
1 Premium Pay			174,661.00
		Line Items Total	174,661.00
0001-08 LONGEVITY	14,442		
0001-11 SHIFT DIFFERENTIAL	34,466		
Line Item Detail			
1 Shift Differential			34,466.00
		Line Items Total	34,466.00
0001-12 FICA	135,085		
Line Item Detail			
1 FICA/MED			135,084.62
		Line Items Total	135,084.62
0001-14 PENSION	101,172		
Line Item Detail			
1 Pension			101,171.93
		Line Items Total	101,171.93
0001-16 INSURANCE - EMPLOYEE GRP	585,480		
Line Item Detail			
1 Ins			585,480.00
		Line Items Total	585,480.00
0001-22 TELEPHONE	119,580		
Line Item Detail			
1 Verizon 9-1-1 Lines, Radio Circuits, etc			102,000.00
2 Language Line Service			3,600.00
3 Radio System Data Circuit			4,200.00
4 Non Emergency Telephone Lines			9,000.00
5 9-1-1 CPE Broadband Circuit			780.00
		Line Items Total	119,580.00
0001-34 TRAINING & PROF. DEVELOP	12,600		

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Line Item Detail

1 EMD Full Class		2,280.00
2 EMD Recerts		720.00
3 CPR Reserts		100.00
4 Training / Seminars / Certifications		7,500.00
5 Public Relations Material		2,000.00
	Line Items Total	12,600.00

0001-42 REPAIRS & MAINTENANCE 3,100

Line Item Detail

1 Chair Repair		600.00
2 Equipment Repair		2,500.00
	Line Items Total	3,100.00

0001-46 OTHER CONTRACT SERVICES 604,240

Line Item Detail

1 CAD / Mobile / AVL / PSSI Maintenance Contract		76,475.00
2 UPS Maintenance Contract		6,000.00
3 Stratus Server Maintenance Contract		10,500.00
4 VPN Maintenance Contract		6,500.00
5 RJ Kimball 911 Consulting		14,000.00
6 Pro QA Maintenance Contract		5,000.00
7 VHF Receiver Replacement		28,000.00
8 UPS Battery Replacement @ Comm Center		4,500.00
9 UPS Replacement PPL		15,000.00
10 AC Maintenance Contract		4,000.00
11 911 CPE Maintenance		63,500.00
12 Logging Recorder Maintenance		14,000.00
13 Dispatch Console Replacement		200,000.00
14 Pro QA Upgrade to Paramount (MPD)		2,765.00
15 Pro QA Upgrade to Paramount (PSSI)		5,000.00
16 Generator Replacement @ Comm Center		126,000.00
17 CPE Networking Changes for Comm Center		20,000.00

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<i>Line Item Detail</i>			
18 Audit			3,000.00
		Line Items Total	604,240.00
0001-54 REPAIR & MAINT SUPPLIES	2,000		
<i>Line Item Detail</i>			
1 Parts			2,000.00
		Line Items Total	2,000.00
0001-68 OPERATING MATERIALS & SUPP	2,800		
<i>Line Item Detail</i>			
1 Headsets			2,000.00
2 Recorder DVD's / CD's			500.00
3 Misc Office Supplies			300.00
		Line Items Total	2,800.00
0001-72 EQUIPMENT	13,250		
<i>Line Item Detail</i>			
1 Chairs for Comm Center			2,250.00
2 NetClock Replacement			11,000.00
		Line Items Total	13,250.00
0001-86 GENERAL CITY CHARGES	24,569		
<i>Line Item Detail</i>			
1 GF Service			24,568.95
		Line Items Total	24,568.95
Total	EMERGENCY COMMUNICATIONS	3,369,688	
Total	911 Fund	3,369,688	