

E-911 FUND



The E-911 FUND records the revenues received and eligible costs incurred by the City in the establishment, upgrading, expansion, and operation of its E-911 emergency communications system for the purpose of providing emergency communications under the tenets of the Pennsylvania Public Safety Emergency Telephone Act, Act 78, Section 8, (as amended).

**CITY OF ALLENTOWN
PROGRAM BUDGET**

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-02 PERMANENT WAGES	1,568,496	1,568,496	1,568,496	1,514,719
Line Item Detail				
1 BA - BUDGET MEMO #3				2.00
		Line Items Total		2.00
0001-06 PREMIUM PAY	187,450	213,130	187,450	190,926
Line Item Detail				
1 OT / Stand By				100,300.00
2 Holiday OT				90,626.00
		Line Items Total		190,926.00
0001-08 LONGEVITY	10,725	12,097	10,725	12,465
0001-11 SHIFT DIFFERENTIAL	39,600	39,600	34,000	39,600
Line Item Detail				
1 Shift Differential				39,600.00
		Line Items Total		39,600.00
0001-12 FICA	115,613	122,403	115,613	134,465
Line Item Detail				
1 FICA				134,464.66
		Line Items Total		134,464.66
0001-14 PENSION	165,697	165,697	165,697	170,263
Line Item Detail				
1 Pension				170,262.90
		Line Items Total		170,262.90
0001-16 INSURANCE - EMPLOYEE GRP	636,030	636,030	636,030	706,726
Line Item Detail				
1 Ins				706,725.90
		Line Items Total		706,725.90
0001-22 TELEPHONE	120,780	120,780	110,000	120,780
Line Item Detail				
1 Verizon 9-1-1 Lines, Radio Circuits, etc				102,000.00
2 Language Line Service				4,800.00
3 T-1 Line Recurring (Radio System)				4,200.00

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Line Item Detail				
4 Non Emergency Telephone Lines				9,000.00
5 9-1-1 CPE Broadband Circuit				780.00
		Line Items Total		120,780.00
0001-34 TRAINING & PROF. DEVELOP	13,340	13,340	12,000	14,140
Line Item Detail				
1 EMD Full Class				3,800.00
2 EMD Recerts				780.00
3 CPR Recerts				60.00
4 Conference / Seminars / Certifications (EMD, PSSI, PANENA)				7,500.00
5 Public Relations Material				2,000.00
		Line Items Total		14,140.00
0001-42 REPAIRS & MAINTENANCE	5,100	5,100	4,000	5,100
Line Item Detail				
1 Chair Repair				600.00
2 Equipment Repair				2,500.00
3 Generator Repair / Parts				2,000.00
		Line Items Total		5,100.00
0001-46 OTHER CONTRACT SERVICES	288,600	254,759	220,000	271,120
Line Item Detail				
1 CAD / Mobile / AVL / PSSI Maintenance Contract				84,320.00
2 911 CPE Maintenance				63,500.00
3 AC Maintenance Contract				4,800.00
4 CPE / Next Gen 911 Modifications / Changes				75,000.00
5 Generator Maintenance Contract				1,500.00
6 Logging Recorder Maintenance				8,000.00
7 Net Motion Maintenance Contract				6,000.00
8 Pro QA Maintenance Contract				5,500.00
9 Stratus Server Maintenance Contract				10,500.00
10 Triennial Audit Expenses				3,500.00
11 UPS Maintenance Contract				6,000.00

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Line Item Detail				
12 PSSI Migrate to new Message Switch				2,500.00
		Line Items Total		271,120.00
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	2,000	2,000
Line Item Detail				
1 Parts				2,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	2,800	2,800	2,500	3,300
Line Item Detail				
1 Headsets				2,500.00
2 Recorder DVD's / CD's / Misc Office Supplies				800.00
		Line Items Total		3,300.00
0001-72 EQUIPMENT	2,250	2,250	2,000	2,250
Line Item Detail				
1 Chairs for Comm Center				2,250.00
		Line Items Total		2,250.00
0001-86 GENERAL CITY CHARGES	7,477	7,477	7,477	7,851
Line Item Detail				
1 GF Service - auto calc. inc. 5%				7,850.85
		Line Items Total		7,850.85
Total EMERGENCY COMMUNICATIONS	3,165,958	3,165,959	3,077,988	3,195,705
Total 911 Fund	3,165,958	3,165,959	3,077,988	3,195,705
Grand Total	163,922,065	167,024,225	163,154,828	170,997,428