E 9-1-1 Fund

Mission

To provide courteous and efficient emergency communications dedicated to the safety of the public, police, fire, and EMS in the City through the establishment, upgrading, expansion, and operation of its E-911 emergency communications system under the tenets of the Pennsylvania Public Safety Emergency Telephone Act, Act 78, Section 8, (as amended).

CITY OF ALLENTOWN
FUND SUMMARY - E-911FUND (911)

Available Cash Balance 01/01/2016 229,387

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
Revenues:				
911-3494 State 911	2,500,000	2,500,000	2,500,000	2,500,000
911-3498 911 Wireless Subscriber Charge	0	0	1,348,046	0
911-6141 Interest	300	300	300	300
911-7121 Transfer from General Fund	150,000	150,000	150,000	561,300
Total Revenue	**2,650,300**	**2,650,300**	**3,998,346**	**3,061,600**
Expenditures:				
02 PERMANENT WAGES	1,514,719	1,514,719	1,514,719	1,430,644
06 PREMIUM PAY	190,926	190,926	208,843	225,000
08 LONGEVITY	12,465	12,465	12,465	10,801
11 SHIFT DIFFERENTIAL	39,600	39,600	39,600	45,000
12 FICA	134,465	134,465	134,465	130,926
14 PENSION	170,263	170,263	170,263	175,524
16 INSURANCE - EMPLOYEE GRP	706,726	706,726	706,726	674,585
Total Personnel	**2,769,164**	**2,769,164**	**2,787,081**	**2,692,480**
22 TELEPHONE	120,780	120,780	120,780	120,840
34 TRAINING & PROF. DEVELOP	14,140	14,140	14,140	12,000
42 REPAIRS & MAINTENANCE	5,100	5,100	5,100	5,100
46 OTHER CONTRACT SERVICES	271,120	272,095	271,120	209,035
Total Service & Charges	**411,140**	**412,115**	**411,140**	**346,975**
54 REPAIR & MAINT SUPPLIES	2,000	2,000	2,000	2,000
68 OPERATING MATERIALS & SUPP	3,300	3,300	3,300	5,800
Total Materials & Supplies	**5,300**	**5,300**	**5,300**	**7,800**
72 EQUIPMENT	2,250	2,250	2,250	3,750
Total Capital Outlay	**2,250**	**2,250**	**2,250**	**3,750**
86 GENERAL CITY CHARGES	7,851	7,851	7,851	0
Total Sundry	**7,851**	**7,851**	**7,851**	**0**
Total Expenditures	**3,195,705**	**3,196,680**	**3,213,622**	**3,051,005**

CITY OF ALLENTOWN
FUND SUMMARY - E-911FUND (911)

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
Revenues:				
911-3496 911 Phone Line Service Charge	688,869	676,065	604,677	403,774
911-3498 911 Wireless Subscriber Charge	1,289,792	1,494,762	1,563,157	1,727,759
911-6141 Interest	279	357	339	310
911-7121 Transfer from General Fund	400,000	925,630	855,064	1,066,015
Total Revenue	**2,378,940**	**3,096,814**	**3,023,237**	**3,197,858**
Expenditures:				
02 PERMANENT WAGES	1,457,318	1,439,370	1,437,116	1,363,244
06 PREMIUM PAY	204,585	193,766	269,020	213,130
08 LONGEVITY	0	0	12,490	12,097
11 SHIFT DIFFERENTIAL	29,958	28,782	30,174	28,628
12 FICA	124,936	121,928	129,335	122,403
14 PENSION	78,181	101,175	101,172	165,697
16 INSURANCE - EMPLOYEE GRP	432,420	549,400	585,480	636,030
Total Personnel	**2,327,398**	**2,434,421**	**2,564,787**	**2,541,229**
22 TELEPHONE	127,512	90,456	96,214	89,477
30 RENTALS	0	1,836	0	0
34 TRAINING & PROF. DEVELOP	6,180	6,821	8,294	5,572
42 REPAIRS & MAINTENANCE	2,355	0	3,100	4,685
46 OTHER CONTRACT SERVICES	179,479	713,509	566,191	198,790
Total Service & Charges	**315,526**	**812,622**	**673,799**	**298,524**
54 REPAIR & MAINT SUPPLIES	0	795	63	2,000
68 OPERATING MATERIALS & SUPP	1,241	2,895	2,565	2,370
Total Materials & Supplies	**1,241**	**3,690**	**2,628**	**4,370**
72 EQUIPMENT	5,314	25,294	11,239	1,184
Total Capital Outlay	**5,314**	**25,294**	**11,239**	**1,184**
86 GENERAL CITY CHARGES	6,930	6,782	6,054	4,035
99 PRIOR YEARS' COMMITMENTS	2,899	0	15,765	0
Total Sundry	**9,829**	**6,782**	**21,819**	**4,035**
Total Expenditures	**2,659,308**	**3,282,809**	**3,274,272**	**2,849,342**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND 911 E 9-1-1 FUND
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0001 EMERGENCY COMMUNICATIONS

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
19N	Assistant Chief - Police	0.5	0.5	0.5	-	-	-	-	-	-	-
16N	Comm Superintendent	0.8	0.8	0.8	0.8	0.8	63,378	0.8	63,378	0.8	52,000
13N	Operations Manager	-	-	-	1.2	1.2	79,534	1.2	79,534	1.2	80,720
10N	Public Safety Analyst	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	Comm Shift Supervisor	6.0	6.0	6.0	5.0	5.0	275,132	5.0	275,132	5.0	279,240
09N	Tech Service Coord	0.2	0.2	0.2	-	-	-	-	-	-	-
14M	911 Lead Dispatcher	-	-	-	4.0	-	-	-	-	-	-
14M	Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,678	0.2	10,678	0.2	10,833
13M	911 Dispatcher	24.0	24.0	24.0	22.0	26.0	1,081,412	26.0	1,081,412	24.0	1,003,200
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,585	0.1	4,585	0.1	4,651
	Total Positions	**32.8**	**32.8**	**32.8**	**33.3**	**33.3**	**1,514,719**	**33.3**	**1,514,719**	**31.3**	**1,430,644**

CITY OF ALLENTOWN
PROGRAM BUDGET

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-02	PERMANENT WAGES	1,514,719	1,514,719	1,514,719	1,430,644
0001-06	PREMIUM PAY	190,926	190,926	208,843	225,000
0001-08	LONGEVITY	12,465	12,465	12,465	10,801
0001-11	SHIFT DIFFERENTIAL	39,600	39,600	39,600	45,000
0001-12	FICA	134,465	134,465	134,465	130,926
0001-14	PENSION	170,263	170,263	170,263	175,524
0001-16	INSURANCE - EMPLOYEE GRP	706,726	706,726	706,726	674,585
0001-22	TELEPHONE	120,780	120,780	120,780	120,840
0001-34	TRAINING & PROF. DEVELOP	14,140	14,140	14,140	12,000
0001-42	REPAIRS & MAINTENANCE	5,100	5,100	5,100	5,100
0001-46	OTHER CONTRACT SERVICES	271,120	272,095	271,120	209,035
0001-54	REPAIR & MAINT SUPPLIES	2,000	2,000	2,000	2,000
0001-68	OPERATING MATERIALS & SUPP	3,300	3,300	3,300	5,800
0001-72	EQUIPMENT	2,250	2,250	2,250	3,750
0001-86	GENERAL CITY CHARGES	7,851	7,851	7,851	0
Total	**EMERGENCY COMMUNICATIONS**	**3,195,705**	**3,196,680**	**3,213,622**	**3,051,005**

CITY OF ALLENTOWN
PROGRAM BUDGET

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	1,457,318	1,439,370	1,437,116	1,363,244
0001-06	PREMIUM PAY	204,585	193,766	269,020	213,130
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0001-72	EQUIPMENT	5,314	25,294	11,239	1,184
0001-86	GENERAL CITY CHARGES	6,930	6,782	6,054	4,035
0001-99	PRIOR YEARS' COMMITMENTS	2,899	0	15,765	0
Total	**EMERGENCY COMMUNICATIONS**	**2,659,308**	**3,282,809**	**3,274,272**	**2,849,342**

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