

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 - E911 FUND (911)**

	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&E</u>	<u>2018 Proposed</u>
Projected Cash Balance 01/01/2017				1,344,483
Revenues:				
911-3494 State 911	2,500,000	2,500,000	2,500,000	2,500,000
911-6141 Interest	300	300	400	300
911-7121 Transfer from General Fund	561,300	561,300	561,300	572,064
Total Revenue	3,061,600	3,061,600	3,061,700	3,072,364
Expenditures:				
02 PERMANENT WAGES	1,454,956	1,454,956	1,454,956	1,465,932
06 PREMIUM PAY	225,000	225,000	250,000	225,000
08 LONGEVITY	12,169	12,169	12,169	12,259
11 SHIFT DIFFERENTIAL	45,000	45,000	35,000	35,000
12 FICA	132,890	132,890	132,890	132,972
14 PENSION	175,524	175,524	175,524	171,277
16 INSURANCE - EMPLOYEE GRP	674,584	674,584	674,584	684,784
Total Personnel	2,720,123	2,720,123	2,735,123	2,727,224
22 TELEPHONE	120,840	120,840	120,840	120,840
34 TRAINING & PROF. DEVELOP	12,000	12,000	10,000	12,930
42 REPAIRS & MAINTENANCE	5,100	5,100	4,500	5,100
46 OTHER CONTRACT SERVICES	209,035	209,035	205,000	212,500
Total Service & Charges	346,975	346,975	340,340	351,370
54 REPAIR & MAINT SUPPLIES	2,000	2,000	850	2,000
68 OPERATING MATERIALS & SUPP	5,800	5,800	3,000	5,800
Total Materials & Supplies	7,800	7,800	3,850	7,800
72 EQUIPMENT	3,750	1,003,750	3,000	1,500
Total Capital Outlay	3,750	1,003,750	3,000	1,500
Total Expenditures	3,078,648	4,078,648	3,082,313	3,087,894

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

Revenues:	<u>2013 Actuals</u>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>
911-3494 State 911	0	0	0	2,636,230
911-3496 911 Phone Line Service Charge	676,065	604,677	403,774	0
911-3498 911 Wireless Subscriber Charge	1,494,762	1,563,157	1,727,759	0
911-6141 Interest	357	339	309	126
911-7121 Transfer from General Fund	925,630	855,064	1,066,015	150,000
Total Revenue	3,096,814	3,023,237	3,197,857	2,786,356
Expenditures:				
02 PERMANENT WAGES	1,439,370	1,437,116	1,363,244	1,269,383
06 PREMIUM PAY	193,766	269,020	213,130	373,139
08 LONGEVITY	0	12,490	12,096	10,139
11 SHIFT DIFFERENTIAL	28,782	30,174	28,628	31,413
12 FICA	121,928	129,335	122,403	127,931
14 PENSION	101,175	101,172	165,697	170,263
16 INSURANCE - EMPLOYEE GRP	549,400	585,480	636,030	706,726
Total Personnel	2,434,421	2,564,787	2,541,228	2,688,994
22 TELEPHONE	90,456	96,214	89,477	97,453
30 RENTALS	1,836	0	0	0
34 TRAINING & PROF. DEVELOP	6,821	8,294	5,572	5,339
42 REPAIRS & MAINTENANCE	0	3,100	4,685	3,016
46 OTHER CONTRACT SERVICES	713,509	566,191	198,790	194,313
Total Service & Charges	812,622	673,799	298,524	300,121
54 REPAIR & MAINT SUPPLIES	795	63	2,000	610
68 OPERATING MATERIALS & SUPP	2,895	2,565	2,369	3,296
Total Materials & Supplies	3,690	2,628	4,369	3,906
72 EQUIPMENT	25,294	11,239	1,184	1,745
Total Capital Outlay	25,294	11,239	1,184	1,745
86 GENERAL CITY CHARGES	6,782	6,054	4,035	0
99 PRIOR YEARS' COMMITMENTS	0	15,765	0	0
Total Sundry	6,782	21,819	4,035	0
 Total Expenditures	 3,282,809	 3,274,272	 2,849,340	 2,994,766

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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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		<u>2017</u>		<u>2018</u>	
	Actual				Final Budget		Actual & Estimated		Proposed Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
19N Assistant Chief - Police	0.5	0.5	-	-	-	-	-	-	-	-
16N Comm Superintendent	0.8	0.8	0.8	0.8	-	-	-	-	-	-
13N Operations Manager	-	-	1.2	1.2	1.2	81,905	1.2	81,905	1.2	84,765
10N Public Safety Analyst	1.0	1.0	-	-	-	-	-	-	-	-
09N Comm Shift Supervisor	6.0	6.0	5.0	5.0	5.0	283,348	5.0	283,348	5.0	278,174
09N Tech Service Coord	0.2	0.2	-	-	-	-	-	-	-	-
14M 911 Lead Dispatcher	-	-	4.0	-	-	-	-	-	-	-
14M Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,932	0.2	10,932	0.2	11,206
13M 911 Dispatcher	24.0	24.0	22.0	26.0	24.0	1,074,076	24.0	1,074,076	24.0	1,086,973
08M Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,695	0.1	4,695	0.1	4,813
Total Positions	32.8	32.8	33.3	33.3	30.5	1,454,956	30.5	1,454,956	30.5	1,465,932

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS**

<i>Account Number</i>	<i>2017 Budget</i>	<i>2017 Adj. Budget</i>	<i>2017 A&E</i>	<i>2018 Proposed</i>
0001-02 PERMANENT WAGES	1,454,956	1,454,956	1,454,956	1,465,932
0001-06 PREMIUM PAY	225,000	225,000	250,000	225,000
0001-08 LONGEVITY	12,169	12,169	12,169	12,259
0001-11 SHIFT DIFFERENTIAL	45,000	45,000	35,000	35,000
0001-12 FICA	132,890	132,890	132,890	132,972
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0001-34 TRAINING & PROF. DEVELOP	12,000	12,000	10,000	12,930
0001-42 REPAIRS & MAINTENANCE	5,100	5,100	4,500	5,100
0001-46 OTHER CONTRACT SERVICES	209,035	209,035	205,000	212,500
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	850	2,000
0001-68 OPERATING MATERIALS & SUPP	5,800	5,800	3,000	5,800
0001-72 EQUIPMENT	3,750	1,003,750	3,000	1,500
Total EMERGENCY COMMUNICATIONS	3,078,648	4,078,648	3,082,313	3,087,894

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS**

Account Number	2013 Actuals	2014 Actuals	2015 Actuals	2016 Actuals
0001-02 PERMANENT WAGES	1,439,370	1,437,116	1,363,244	1,269,383
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0001-99 PRIOR YEARS' COMMITMENTS	0	15,765	0	0
Total EMERGENCY COMMUNICATIONS	3,282,809	3,274,272	2,849,340	2,994,766

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