

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)**

	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Proposed</u>
Revenues:				
911-3494 State 911	0	0	0	2,500,000
911-3496 911 Phone Line Service Charge	550,000	550,000	550,000	0
911-3498 911 Wireless Subscriber Charge	1,450,000	1,450,000	1,709,000	0
911-6141 Interest	300	300	300	300
911-7121 Transfer from General Fund	1,066,015	1,066,015	1,066,015	150,000
Total Revenue	3,066,315	3,066,315	3,325,315	2,650,300
Expenditures:				
02 PERMANENT WAGES	1,568,496	1,568,496	1,568,496	1,514,719
06 PREMIUM PAY	187,450	187,450	187,450	190,926
08 LONGEVITY	10,725	10,725	10,725	12,465
11 SHIFT DIFFERENTIAL	39,600	39,600	34,000	39,600
12 FICA	115,613	115,613	115,613	134,465
14 PENSION	165,697	165,697	165,697	170,263
16 INSURANCE - EMPLOYEE GRP	636,030	636,030	636,030	706,726
Total Personnel	2,723,611	2,723,611	2,718,011	2,769,164
22 TELEPHONE	120,780	120,780	110,000	120,780
34 TRAINING & PROF. DEVELOP	13,340	13,340	12,000	14,140
42 REPAIRS & MAINTENANCE	5,100	5,100	4,000	5,100
46 OTHER CONTRACT SERVICES	288,600	288,600	220,000	271,120
Total Service & Charges	427,820	427,820	346,000	411,140
54 REPAIR & MAINT SUPPLIES	2,000	2,000	2,000	2,000
68 OPERATING MATERIALS & SUPP	2,800	2,800	2,500	3,300
Total Materials & Supplies	4,800	4,800	4,500	5,300
72 EQUIPMENT	2,250	2,250	2,000	2,250
Total Capital Outlay	2,250	2,250	2,000	2,250
86 GENERAL CITY CHARGES	7,477	7,477	7,477	7,851
Total Sundry	7,477	7,477	7,477	7,851
Total Expenditures	3,165,958	3,165,958	3,077,988	3,195,705

**CITY OF ALLENTOWN
FUND SUMMARY -E 9-1-1 FUND (911)**

Revenues:	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>
911-3496 911 Phone Line Service Charge	782,310	688,869	676,065	604,677
911-3498 911 Wireless Subscriber Charge	1,346,617	1,289,792	1,494,762	1,563,157
911-6141 Interest	1,312	279	357	339
911-7121 Transfer from General Fund	350,000	400,000	925,630	855,064
Total E 9-1-1 Revenue	2,480,239	2,378,940	3,096,814	3,023,237

Expenditures:	<u>2011 Actuals</u>	<u>2012 Actuals</u>	<u>2013 Actuals</u>	<u>2014 Actuals</u>
02 PERMANENT WAGES	1,432,373	1,457,318	1,439,370	1,437,116
06 PREMIUM PAY	141,483	204,585	193,766	269,020
08 LONGEVITY	0	0	0	12,490
11 SHIFT DIFFERENTIAL	28,058	29,958	28,782	30,174
12 FICA	118,208	124,936	121,928	129,335
14 PENSION	174,130	78,181	101,175	101,172
16 INSURANCE - EMPLOYEE GRP	399,875	432,420	549,400	585,480
Total Personnel	2,294,127	2,327,398	2,434,421	2,564,787
22 TELEPHONE	127,443	127,512	90,456	96,214
30 RENTALS	0	0	1,836	0
34 TRAINING & PROF. DEVELOP	3,104	6,180	6,821	8,294
42 REPAIRS & MAINTENANCE	0	2,355	0	3,100
46 OTHER CONTRACT SERVICES	274,194	179,479	713,509	566,191
Total Services & Charges	404,741	315,526	812,622	673,799
54 REPAIR & MAINT SUPPLIES	0	0	795	63
68 OPERATING MATERIALS & SUPP	2,403	1,241	2,895	2,565
Total Materials & Supplies	2,403	1,241	3,690	2,628
72 EQUIPMENT	41,869	5,314	25,294	11,239
Total Capital Outlays	41,869	5,314	25,294	11,239
86 GENERAL CITY CHARGES	7,738	6,930	6,782	6,054
99 PRIOR YEARS' COMMITMENTS	1,557	2,899	0	15,765
Total Sundrys	9,295	9,829	6,782	21,819
Total E 9-1-1 Expenditures	2,752,435	2,659,308	3,282,809	3,274,272

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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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		<u>2015</u>		<u>2016</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
19N Assistant Chief - Police	0.5	0.5	0.5	0.5	-	-	-	-	-	-
17N Captain - Police	-	-	-	-	-	-	-	-	-	-
16N Comm Superintendent	0.8	0.8	0.8	0.8	0.8	62,130	0.8	62,130	0.8	63,378
13N Operations Manager	-	-	-	-	1.2	77,558	1.2	77,558	1.2	79,534
10N Public Safety Analyst	1.0	1.0	1.0	1.0	-	-	-	-	-	-
09N Comm Shift Supervisor	6.0	6.0	6.0	6.0	5.0	269,724	5.0	269,724	5.0	275,132
09N Tech Service Coord	0.2	0.2	0.2	0.2	-	-	-	-	-	-
14M 911 Lead Dispatcher	-	-	-	-	4.0	189,644	4.0	189,644	-	-
14M Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,520	0.2	10,520	0.2	10,678
13M 911 Dispatcher	23.0	24.0	24.0	24.0	22.0	952,658	22.0	952,658	26.0	1,081,412
08M Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	3,384	0.1	3,384	0.1	4,585
Total Positions	31.8	32.8	32.8	32.8	33.3	1,565,618	33.3	1,565,618	33.3	1,514,719

CITY OF ALLENTOWN
PROGRAM BUDGET

911 911 FUND
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A & E</i>	<i>2016 Budget</i>
0001-02 PERMANENT WAGES	1,568,496	1,568,496	1,568,496	1,514,719
0001-06 PREMIUM PAY	187,450	187,450	187,450	190,926
0001-08 LONGEVITY	10,725	10,725	10,725	12,465
0001-11 SHIFT DIFFERENTIAL	39,600	39,600	34,000	39,600
0001-12 FICA	115,613	115,613	115,613	134,465
0001-14 PENSION	165,697	165,697	165,697	170,263
0001-16 INSURANCE - EMPLOYEE GRP	636,030	636,030	636,030	706,726
0001-22 TELEPHONE	120,780	120,780	110,000	120,780
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0001-42 REPAIRS & MAINTENANCE	5,100	5,100	4,000	5,100
0001-46 OTHER CONTRACT SERVICES	288,600	288,600	220,000	271,120
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	2,000	2,000
0001-68 OPERATING MATERIALS & SUPP	2,800	2,800	2,500	3,300
0001-72 EQUIPMENT	2,250	2,250	2,000	2,250
0001-86 GENERAL CITY CHARGES	7,477	7,477	7,477	7,851
TOTAL EMERGENCY COMMUNICATIONS	3,165,958	3,165,958	3,077,988	3,195,705
TOTAL 911 Fund	3,165,958	3,165,958	3,077,988	3,195,705

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0001-02 PERMANENT WAGES	1,432,373	1,457,318	1,439,370	1,437,116
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0001-54 REPAIR & MAINT SUPPLIES	0	0	795	63
0001-68 OPERATING MATERIALS & SUPP	2,403	1,241	2,895	2,565
0001-72 EQUIPMENT	41,869	5,314	25,294	11,239
0001-86 GENERAL CITY CHARGES	7,738	6,930	6,782	6,054
0001-99 PRIOR YEARS' COMMITMENTS	1,557	2,899	0	15,765
Total EMERGENCY COMMUNICATIONS	2,752,435	2,659,308	3,282,809	3,274,272
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Total POLICE	2,752,435	2,659,308	3,282,809	3,274,272
Total 911 Fund	2,752,435	2,659,308	3,282,809	3,274,272
Grand Total	161,581,868	167,762,810	501,948,928	159,237,088

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