CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	*2015 PROPOSED*		
0001-02 PERMANENT WAGES	1,568,496		
Line Item Detail			
1 Adjustment for two 911 Dispatchers who will be upgraded to 911 Lead Dispatcher.			-101,632.00
		Line Items Total	-101,632.00
0001-06 PREMIUM PAY	187,450		
Line Item Detail			
1 Premium Pay			187,450.00
		Line Items Total	187,450.00
0001-08 LONGEVITY	10,725		
0001-11 SHIFT DIFFERENTIAL	39,600		
Line Item Detail			
1 Shift Differential			39,600.00
		Line Items Total	39,600.00
0001-12 FICA	115,613		
Line Item Detail			
1 FICA			138,327.00
2 PB ADJ			-22,714.00
		Line Items Total	115,613.00
0001-14 PENSION	165,697		
Line Item Detail			
1 Pension			165,696.80
		Line Items Total	165,696.80
0001-16 INSURANCE - EMPLOYEE GRP	636,030		
Line Item Detail			
1 Ins			636,030.00
		Line Items Total	636,030.00
0001-22 TELEPHONE	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 Radio System Data Circuit			4,200.00

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Account Number	*2015 PROPOSED*		
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		
Line Item Detail			
1 EMD Full Class			3,040.00
2 EMD Recerts			600.00
3 CPR Reserts			200.00
4 Conference / Seminars / Certifications (EMD, PSSI, PANENA)			7,500.00
5 Public Relations Material			2,000.00
		Line Items Total	13,340.00
0001-42 REPAIRS & MAINTENANCE	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		
Line Item Detail			
1 CAD / Mobile / AVL / PSSI Maintenance Contract			80,300.00
2 911 CPE Maintenance			63,500.00
3 AC Maintencance 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			14,000.00
7 Net Motion Maintenance Contract & 5 additional licenses			9,000.00
8 Pro QA Maintenance Contract			6,000.00
9 Stratus Server Maintenance Contract			10,500.00
10 Triennial Audit Expenses			3,000.00
11 UPS Maintenance Contract			6,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

911 911 Fund
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0001 EMERGENCY COMMUNICATIONS

Account Number	*2015 PROPOSED*		
Line Item Detail			
12 UPS Replacement PPL			15,000.00
		Line Items Total	288,600.00
0001-54 REPAIR & MAINT SUPPLIES	2,000		
Line Item Detail			
1 Parts			2,000.00
		Line Items Total	2,000.00
0001-68 OPERATING MATERIALS & SUPP	2,800		
Line Item Detail			
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	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		
Line Item Detail			
1 GF Service			7,477.00
		Line Items Total	7,477.00

Total	**EMERGENCY COMMUNICATIONS**	**3,165,958**
Total	**POLICE**	**3,165,958**
Total	**911 Fund**	**3,165,958**
	Grand Total	**157,738,967**