

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2016 Budget</b>	<b>2016 Adj. Budget</b>	<b>2016 A &amp; E</b>	<b>2017 Budget</b>
0001-02 PERMANENT WAGES	1,514,719	1,332,506	1,514,719	1,454,956
0001-06 PREMIUM PAY	190,926	373,139	208,843	225,000
<b>Line Item Detail</b>				
1 OT / Stand By				134,374.00
2 Holiday OT				90,626.00
		Line Items Total		225,000.00
0001-08 LONGEVITY	12,465	12,465	12,465	12,169
<b>Line Item Detail</b>				
1 Supervisory Longevity Increase				1,000.00
2 Municipal Longevity Increase				747.00
		Line Items Total		1,747.00
0001-11 SHIFT DIFFERENTIAL	39,600	39,600	39,600	45,000
<b>Line Item Detail</b>				
1 Shift Differential				45,000.00
		Line Items Total		45,000.00
0001-12 FICA	134,465	134,465	134,465	132,890
<b>Line Item Detail</b>				
1 FICA				132,890.06
		Line Items Total		132,890.06
0001-14 PENSION	170,263	170,263	170,263	175,524
<b>Line Item Detail</b>				
1 Pension				175,524.29
		Line Items Total		175,524.29
0001-16 INSURANCE - EMPLOYEE GRP	706,726	706,726	706,726	674,585
<b>Line Item Detail</b>				
1 Ins				674,584.45
		Line Items Total		674,584.45
0001-22 TELEPHONE	120,780	120,780	120,780	120,840
<b>Line Item Detail</b>				
1 Verizon 9-1-1 Lines, Radio Circuits, etc				102,000.00

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<b>Line Item Detail</b>				
2 Language Line Service				4,800.00
3 T-1 Line Recurring (Radio System)				4,200.00
4 Non Emergency Telephone Lines				9,000.00
5 9-1-1 CPE Broadband Circuit				840.00
				<u>120,840.00</u>
		<b>Line Items Total</b>		
0001-34 TRAINING & PROF. DEVELOP.	14,140	14,140	14,140	12,000
<b>Line Item Detail</b>				
1 EMD Full Class				3,800.00
2 EMD Recerts				720.00
3 CPR Recerts				120.00
4 Conference / Seminars / Certifications (EMD, PSSI, PANENA)				5,360.00
5 Public Relations Material				2,000.00
				<u>12,000.00</u>
		<b>Line Items Total</b>		
0001-42 REPAIRS & MAINTENANCE	5,100	5,100	5,100	5,100
<b>Line Item Detail</b>				
1 Chair Repair				600.00
2 Equipment Repair				2,500.00
3 Generator Repair / Parts				2,000.00
				<u>5,100.00</u>
		<b>Line Items Total</b>		
0001-46 OTHER CONTRACT SERVICES	271,120	272,095	271,120	209,035
<b>Line Item Detail</b>				
1 CAD / Mobile / AVL / PSSI Maintenance Contract				90,535.00
2 911 CPE Maintenance				63,500.00
3 Logging Recorder Maintenance Contract				14,000.00
4 AC Maintenance Contract				1,500.00
5 Generator Maintenance Contract				4,500.00
6 UPS Maintenance Contract				6,000.00
7 Triennial Audit Expenses				3,500.00
8 Net Motion Maintenance Contract				6,000.00
9 Pro QA Maintenance Contract				5,500.00

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<b>Line Item Detail</b>				
10 Stratus Server Maint Contract				14,000.00
		Line Items Total		209,035.00
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	2,000	2,000
<b>Line Item Detail</b>				
1 Parts				2,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	3,300	3,300	3,300	5,800
<b>Line Item Detail</b>				
1 Headsets				5,000.00
2 Recorder DVD's / CD's / Misc Office Supplies				800.00
		Line Items Total		5,800.00
0001-72 EQUIPMENT	2,250	2,250	2,250	3,750
<b>Line Item Detail</b>				
1 Chairs for Comm Center				3,750.00
		Line Items Total		3,750.00
0001-86 GENERAL CITY CHARGES	7,851	7,851	7,851	0
<b>Total EMERGENCY COMMUNICATIONS</b>	<b>3,195,705</b>	<b>3,196,680</b>	<b>3,213,622</b>	<b>3,076,649</b>