

## **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>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&amp;E</u>	<u>2019 Budget</u>
Projected Cash Balance 1/1/18			(1,717)	
Beginning Balance 1/1/19				71,628
<b>Revenues:</b>				
911-3494 State 911	2,500,000	2,500,000	2,500,000	1,200,000
911-6141 Interest	300	300	2,859	300
911-7121 Transfer from General Fund	572,064	572,064	572,064	0
<b>Total Revenue</b>	<b>3,072,364</b>	<b>3,072,364</b>	<b>3,074,923</b>	<b>1,200,300</b>
<b>Expenditures:</b>				
02 PERMANENT WAGES	1,465,932	1,465,932	1,465,932	0
06 PREMIUM PAY	225,000	225,000	300,000	5,000
08 LONGEVITY	12,259	12,259	12,259	0
11 SHIFT DIFFERENTIAL	35,000	35,000	25,000	1,000
12 FICA	132,972	132,972	132,972	459
14 PENSION	171,277	171,277	171,277	0
16 INSURANCE - EMPLOYEE GRP	684,784	684,784	684,784	0
<b>Total Personnel</b>	<b>2,727,224</b>	<b>2,727,224</b>	<b>2,792,224</b>	<b>6,459</b>
22 TELEPHONE	120,840	120,840	80,000	60,420
34 TRAINING & PROF. DEVELOP	12,930	11,118	3,000	0
42 REPAIRS & MAINTENANCE	5,100	5,100	590	4,500
46 OTHER CONTRACT SERVICES	212,500	212,500	123,940	106,000
50 OTHER SERVICES & CHARGES	0	0	0	1,018,773
<b>Total Service &amp; Charges</b>	<b>351,370</b>	<b>349,558</b>	<b>207,530</b>	<b>1,189,693</b>
54 REPAIR & MAINT SUPPLIES	2,000	2,000	1,541	2,000
68 OPERATING MATERIALS & SUPP	5,800	7,612	283	0
<b>Total Materials &amp; Supplies</b>	<b>7,800</b>	<b>9,612</b>	<b>1,824</b>	<b>2,000</b>
72 EQUIPMENT	1,500	1,500	0	1,000
<b>Total Capital Outlay</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>
<b>Total Expenditures</b>	<b>3,087,894</b>	<b>3,087,894</b>	<b>3,001,578</b>	<b>1,199,152</b>
Ending Fund Balance			71,628	
Projected Closing Balance				72,776

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

<b>Revenues:</b>	<u>2014 Actuals</u>	<u>2015 Actuals</u>	<u>2016 Actuals</u>	<u>2017 Actuals</u>
911-3494 State 911	0	0	2,636,230	2,753,706
911-3496 911 Phone Line Service Charge	604,677	403,774	0	0
911-3498 911 Wireless Subscriber Charge	1,563,157	1,727,759	0	0
911-6141 Interest	339	309	126	670
911-7121 Transfer from General Fund	855,064	1,066,015	150,000	561,300
<b>Total Revenue</b>	<b>3,023,237</b>	<b>3,197,857</b>	<b>2,786,356</b>	<b>3,315,676</b>
<b>Expenditures:</b>				
02 PERMANENT WAGES	1,437,116	1,363,244	1,269,383	1,218,154
06 PREMIUM PAY	269,020	213,130	373,139	379,658
08 LONGEVITY	12,490	12,096	10,139	11,160
11 SHIFT DIFFERENTIAL	30,174	28,628	31,413	31,072
12 FICA	129,335	122,403	127,931	124,658
14 PENSION	101,172	165,697	170,263	175,524
16 INSURANCE - EMPLOYEE GRP	585,480	636,030	706,726	674,584
<b>Total Personnel</b>	<b>2,564,787</b>	<b>2,541,228</b>	<b>2,688,994</b>	<b>2,614,812</b>
22 TELEPHONE	96,214	89,477	97,453	96,223
34 TRAINING & PROF. DEVELOP	8,294	5,572	5,339	7,213
42 REPAIRS & MAINTENANCE	3,100	4,685	3,016	2,083
46 OTHER CONTRACT SERVICES	566,191	198,790	194,313	192,462
<b>Total Service &amp; Charges</b>	<b>673,799</b>	<b>298,524</b>	<b>300,121</b>	<b>297,981</b>
54 REPAIR & MAINT SUPPLIES	63	2,000	610	0
68 OPERATING MATERIALS & SUPP	2,565	2,369	3,296	1,314
<b>Total Materials &amp; Supplies</b>	<b>2,628</b>	<b>4,369</b>	<b>3,906</b>	<b>1,314</b>
72 EQUIPMENT	11,239	1,184	1,745	1,001,186
<b>Total Capital Outlay</b>	<b>11,239</b>	<b>1,184</b>	<b>1,745</b>	<b>1,001,186</b>
86 GENERAL CITY CHARGES	6,054	4,035	0	0
99 PRIOR YEARS' COMMITMENTS	15,765	0	0	0
<b>Total Sundry</b>	<b>21,819</b>	<b>4,035</b>	<b>0</b>	<b>0</b>
 <b>Total Expenditures</b>	 <b>3,274,272</b>	 <b>2,849,340</b>	 <b>2,994,766</b>	 <b>3,915,291</b>

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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**

E 9-1-1 merging with the Lehigh County in 2019  
 911 Dispatchers will join employment with the Lehigh County  
 Personnel continuing employment with the City, assigned to Public Works, Bureau of Communications

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>		<u>2018</u>		<u>2019</u>	
	<b>Actual</b>				<b>Final Budget</b>		<b>Actual &amp; Estimated</b>		<b>Proposed Budget</b>	
	<b>Number of Permanent Positions</b>				<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>	<b>#</b>	<b>Salaries</b>
19N Assistant Chief - Police	0.5	-	-	-	-	-	-	-	-	-
16N Comm Superintendent	0.8	0.8	0.8	-	-	-	-	-	-	-
13N Operations Manager	-	1.2	1.2	1.2	1.2	84,765	1.2	84,765	-	-
10N Public Safety Analyst	1.0	-	-	-	-	-	-	-	-	-
09N Comm Shift Supervisor	6.0	5.0	5.0	5.0	5.0	278,174	5.0	278,174	-	-
09N Tech Service Coord	0.2	-	-	-	-	-	-	-	-	-
14M 911 Lead Dispatcher	-	4.0	-	-	-	-	-	-	-	-
14M Telecomm Technician	0.2	0.2	0.2	0.2	0.2	11,206	0.2	11,206	-	-
13M 911 Dispatcher	24.0	22.0	26.0	24.0	24.0	1,086,973	24.0	1,086,973	-	-
08M Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,813	0.1	4,813	-	-
<b>Total Positions</b>	<b>32.8</b>	<b>33.3</b>	<b>33.3</b>	<b>30.5</b>	<b>30.5</b>	<b>1,465,932</b>	<b>30.5</b>	<b>1,465,932</b>	<b>-</b>	<b>-</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2018 Budget</b>	<b>2018 Adj. Budget</b>	<b>2018 A&amp;E</b>	<b>2019 Budget</b>
0001-02 PERMANENT WAGES	1,465,932	1,465,932	1,465,932	0
0001-06 PREMIUM PAY	225,000	225,000	300,000	5,000
0001-08 LONGEVITY	12,259	12,259	12,259	0
0001-11 SHIFT DIFFERENTIAL	35,000	35,000	25,000	1,000
0001-12 FICA	132,972	132,972	132,972	459
0001-14 PENSION	171,277	171,277	171,277	0
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0001-22 TELEPHONE	120,840	120,840	80,000	60,420
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0001-42 REPAIRS & MAINTENANCE	5,100	5,100	590	4,500
0001-46 OTHER CONTRACT SERVICES	212,500	212,500	123,940	106,000
0001-50 OTHER SERVICES & CHARGES	0	0	0	1,018,773
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	1,541	2,000
0001-68 OPERATING MATERIALS & SUPP	5,800	7,612	283	0
0001-72 EQUIPMENT	1,500	1,500	0	1,000
<b>Total EMERGENCY COMMUNICATIONS</b>	<b>3,087,894</b>	<b>3,087,894</b>	<b>3,001,578</b>	<b>1,199,152</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b><i>Account Number</i></b>	<b><i>2014 Actuals</i></b>	<b><i>2015 Actuals</i></b>	<b><i>2016 Actuals</i></b>	<b><i>2017 Actuals</i></b>
0001-02 PERMANENT WAGES	1,437,116	1,363,244	1,269,383	1,218,154
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0001-08 LONGEVITY	12,490	12,096	10,139	11,160
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0001-68 OPERATING MATERIALS & SUPP	2,565	2,369	3,296	1,314
0001-72 EQUIPMENT	11,239	1,184	1,745	1,001,186
0001-86 GENERAL CITY CHARGES	6,054	4,035	0	0
0001-99 PRIOR YEARS' COMMITMENTS	15,765	0	0	0
<b>Total EMERGENCY COMMUNICATIONS</b>	<b>3,274,272</b>	<b>2,849,340</b>	<b>2,994,766</b>	<b>3,915,291</b>

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