

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2017 Budget</u>	<u>2017 Adj. Budget</u>	<u>2017 A&amp;E</u>	<u>2018 Budget</u>
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
<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	12,169	12,169	12,169	12,259
0001-11 SHIFT DIFFERENTIAL	45,000	45,000	35,000	35,000
<b>Line Item Detail</b>				
1 Shift Differential				35,000.00
		Line Items Total		35,000.00
0001-12 FICA	132,890	132,890	132,890	132,972
<b>Line Item Detail</b>				
1 FICA				132,971.61
		Line Items Total		132,971.61
0001-14 PENSION	175,524	175,524	175,524	171,277
<b>Line Item Detail</b>				
1 Pension				171,277.00
		Line Items Total		171,277.00
0001-16 INSURANCE - EMPLOYEE GRP	674,584	674,584	674,584	684,784
<b>Line Item Detail</b>				
1 Ins				684,783.50
		Line Items Total		684,783.50
0001-22 TELEPHONE	120,840	120,840	120,840	120,840
<b>Line Item Detail</b>				
1 Verizon 9-1-1 Lines, Radio Circuits, etc				102,000.00
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

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		Line Items Total		120,840.00
0001-34 TRAINING & PROF. DEVELOP	12,000	12,000	10,000	12,930
<b>Line Item Detail</b>				
1 EMD Full Class				4,560.00
2 EMD Recerts				720.00
3 CPR Recerts				150.00
4 Conference / Seminars / Certifications (EMD, PSSI, PANENA)				5,500.00
5 Public Relations Material				2,000.00
		Line Items Total		12,930.00
0001-42 REPAIRS & MAINTENANCE	5,100	5,100	4,500	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
		Line Items Total		5,100.00
0001-46 OTHER CONTRACT SERVICES	209,035	209,035	205,000	212,500
<b>Line Item Detail</b>				
1 CAD / Mobile / AVL / PSSI Maintenance Contract				94,000.00
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
10 Stratus Server Maint Contract				14,000.00
		Line Items Total		212,500.00
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	850	2,000
<b>Line Item Detail</b>				

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<b><i>Line Item Detail</i></b>				
1 Parts				2,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	5,800	5,800	3,000	5,800
<b><i>Line Item Detail</i></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	3,750	1,003,750	3,000	1,500
<b><i>Line Item Detail</i></b>				
1 Chairs for Comm Center				1,500.00
		Line Items Total		1,500.00
<b>Total EMERGENCY COMMUNICATIONS</b>	<b>3,078,648</b>	<b>4,078,648</b>	<b>3,082,313</b>	<b>3,087,894</b>
<b>Total 911 Fund</b>	<b>3,078,648</b>	<b>4,078,648</b>	<b>3,082,313</b>	<b>3,087,894</b>