

Enhanced 9-1-1 Fund

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Materials & Supplies	\$5,100	\$3,400	\$3,400
Contractual Services	451,300	436,500	434,000
Capital Outlay	36,550	2,000	45,000
Total	451,300	441,900	482,400

Description

The Enhanced 9-1-1 Fund accounts for the revenues related to the \$1 00 monthly telephone surcharge assessed on all telephones within the Village and the wireless telephone surcharge for cellular service within the Village. Approved by referendum, the funds have been utilized for the initial acquisition and the on-going maintenance of communications equipment for the Police and Fire Departments. A Board, consisting of members of both fire and police departments, two staff members from each of the local hospitals, and one citizen-at-large monitors the funds and makes recommendations to the Village Board on the purchase of materials, supplies and equipment. The fund also supports part of the Village's contractual contribution to the West Suburban Consolidated Dispatch Center.

Authorized Positions

None

VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY

Fund: *Enhanced 9-1-1 Fund*
Fund Code: 2033
Department Code: 41999
Department: *Fire & Police Communications*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	510503	-	-	-	-	-
<i>Personal Services</i>						
Life Insurance	520520	-	-	-	-	-
Employee Insurance	520521	-	-	-	-	-
Pension Contributions	520522	-	-	-	-	-
<i>Fringe Benefits</i>						
Printing	550601	-	-	-	-	-
Dues & Subscriptions	550603	-	-	-	-	-
Postage	550603	-	-	-	-	-
Office Supplies	560620	-	-	-	-	-
Special Supplies	560622	-	-	5,100	3,400	3,400
Clothing	560625	-	-	-	-	-
Fuel & Lubricants	560636	-	-	-	-	-
<i>Materials & Supplies</i>						
Conference/Training	530650	-	-	-	-	-
General Contractuals	530660	-	-	84,300	70,000	66,500
Consultant Fees	530655	-	-	-	-	-
Equipment Rental	560670	-	-	-	-	-
WSCDC Contract	530681	490,000	386,000	337,000	337,000	337,000
Office Machine Service	550671	65,771	53,904	28,000	27,500	28,500
Building Maintenance	540673	-	-	-	-	-
Insurance	550681	-	-	-	-	-
Telephone	540690	-	-	2,000	2,000	2,000
<i>Contractual Services</i>		\$ 555,771	\$ 439,904	\$ 451,300	\$ 436,500	\$ 434,000

VILLAGE OF OAK PARK 2006 BUDGET
DEPARTMENT SUMMARY

Fund: *Enhanced 9-1-1 Fund*
Fund Code: 2033
Department Code: 41999
Department: *Fire & Police Communications*

Expenditure Title	Account Number	2003 Actual	2004 Actual	2005 Budget	2006 Projected	2007 Budget
Interest	581802	\$ -	\$ -	\$ -	\$ -	-
Transfer to Debt Service	591825	-	-	-	-	-
<i>Transfers</i>						
Improvements	570705	-	-	-	-	-
Equipment	570720	54,667	27,114	36,550	2,000	45,000
Office Furniture	570740	-	-	-	-	-
Vehicles	570750	-	-	-	-	-
<i>Capital Outlay</i>		54,667	27,114	36,550	2,000	45,000
<i>Fund Total</i>		\$ 54,667	\$ 467,018	\$ 492,950	\$ 441,900	\$ 482,400

VILLAGE OF OAK PARK 2006 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *Enhanced 9-1-1 Fund*
Fund Code: 2033
Department Code: 41999
Department: *Fire & Police Communications*

<u>Program No.</u>	<u>Program Name</u>
400	Base
581	Police Communications
582	Fire Communications

<u>Expenditure Title</u>	<u>Program 400</u>	<u>Program 581</u>	<u>Program 582</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>
Full-Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	-	-	-	-	-	-
Life Insurance	-	-	-	-	-	-
Employee Insurance	-	-	-	-	-	-
Pension Contributions	-	-	-	-	-	-
<i>Fringe Benefits</i>	-	-	-	-	-	-
Printing	-	-	-	-	-	-
Dues & Subscriptions	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Special Supplies	-	3,000	400	-	-	-
Clothing	-	-	-	-	-	-
Fuel & Lubricants	-	-	-	-	-	-
<i>Materials & Supplies</i>	-	3,000	400	-	-	-
Conference/Training	-	-	-	-	-	-
General Contractuals	-	60,000	6,500	-	-	-
Consultant Fees	-	-	-	-	-	-
Equipment Rental	-	-	-	-	-	-
WSCDC Contract	-	337,000	-	-	-	-
Office Machine Service	-	26,000	2,500	-	-	-
Building Maintenance	-	-	-	-	-	-
Insurance	-	-	-	-	-	-
Telephone	-	2,000	-	-	-	-
<i>Contractual Services</i>	\$ -	\$ 425,000	\$ 9,000	\$ -	\$ -	\$ -

VILLAGE OF OAK PARK 2006 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *Enhanced 9-1-1 Fund*
Fund Code: 2033
Department Code: 41999
Department: *Fire & Police Communications*

<u>Program No.</u>	<u>Program Name</u>
400	Base
581	Police Communications
582	Fire Communications

<u>Expenditure Title</u>	<u>Program 400</u>	<u>Program 581</u>	<u>Program 582</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>
Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Debt Service	-	-	-	-	-	-
<i>Debt Service</i>	-	-	-	-	-	-
Improvements	-	-	-	-	-	-
Equipment	-	-	45,000	-	-	-
Office Furniture	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	45,000	-	-	-
<i>Fund Total</i>	\$ -	\$ 428,000	\$ 54,400	\$ -	\$ -	\$ -

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Fire & Police Communications
PROGRAM: Enhanced 9-1-1 Fund
PROGRAM ID: 581

Program Description: The Police Communications program supports communications needs. Included are costs associated with maintenance and repair of the radio frequency equipment, IWIN, computers radio replacement parts and batteries. Equipment costs include the purchase of Police mobile and portable radios and mobile computer workstations.

Account Description	Account No.	Narrative Description	2007 Budget Request
General Contractual	530660	Motorola and Communications maintenance contracts	\$ 60,000
WSCDC Contract	530681	E-911 General Fund Support of WSCDC	337,000
Telephone Charges	540690	Emergency telephone line charges	2,000
Office Machine Service	550671	Repairs to radios and MDC's	26,000
Special Supplies	560622	Radio batteries	3,000
TOTAL			428,000

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Police - Fire & Police Communications
Enhanced 9-1-1 Fund

PROGRAM: Fire Communications

PROGRAM ID: 582

Program Description:

The Fire Communications program supports communications needs. Included are costs associated with maintenance of the radio frequency equipment, IWIN, Fire paging system maintenance, radio replacement parts and batteries. Equipment costs include the purchase of mobile and portable radios, headsets, and mobile workstations.

Account Description	Account No.	Narrative Description	2007 Budget Request
General Contractual	530660	Motorola and Communications maintenance contracts	\$ 6,500
Office Machine Service	550671	Repairs to radios and paging system	2,500
Special Supplies	560622	Radio and headset batteries	400
Fire Communication Equipment	570720	Fire headsets, portable radios and mobile workstations	45,000
TOTAL			54,400

This page left blank intentionally