

**CITY OF ALLENTOWN
PROGRAM BUDGET**

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
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
Line Item Detail				
1 Overtime Pay				5,000.00
		Line Items Total		5,000.00
0001-08 LONGEVITY	12,259	12,259	12,259	0
0001-11 SHIFT DIFFERENTIAL	35,000	35,000	25,000	1,000
Line Item Detail				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0001-12 FICA	132,972	132,972	132,972	459
Line Item Detail				
1 FICA				459.00
		Line Items Total		459.00
0001-14 PENSION	171,277	171,277	171,277	0
0001-16 INSURANCE - EMPLOYEE GRP	684,784	684,784	684,784	0
0001-22 TELEPHONE	120,840	120,840	80,000	60,420
Line Item Detail				
1 Verizon 9-1-1 Lines, Radio Circuits, etc				51,000.00
2 Language Line Service				2,400.00
3 T-1 Line Recurring (Radio System)				2,100.00
4 Non Emergency Telephone Lines				4,500.00
5 9-1-1 CPE Broadband Circuit				420.00
		Line Items Total		60,420.00
0001-34 TRAINING & PROF. DEVELOP	12,930	11,118	3,000	0
0001-42 REPAIRS & MAINTENANCE	5,100	5,100	590	4,500
Line Item Detail				
1 Equipment Repair				2,500.00
2 Generator Repair / Parts				2,000.00
		Line Items Total		4,500.00

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0001 EMERGENCY COMMUNICATIONS

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0001-46 OTHER CONTRACT SERVICES	212,500	212,500	123,940	106,000
Line Item Detail				
1 CAD / Mobile / AVL / PSSI Maintenance Contract				100,000.00
2 UPS Maintenance Contract				6,000.00
		Line Items Total		106,000.00
0001-50 OTHER SERVICES & CHARGES	0	0	0	1,018,773
Line Item Detail				
1 911 Reimbursement to the Lehigh County				1,018,772.95
		Line Items Total		1,018,772.95
0001-54 REPAIR & MAINT SUPPLIES	2,000	2,000	1,541	2,000
Line Item Detail				
1 Parts				2,000.00
		Line Items Total		2,000.00
0001-68 OPERATING MATERIALS & SUPP	5,800	7,612	283	0
0001-72 EQUIPMENT	1,500	1,500	0	1,000
Line Item Detail				
1 Headsets				1,000.00
		Line Items Total		1,000.00
Total EMERGENCY COMMUNICATIONS	3,087,894	3,087,894	3,001,578	1,199,152
Total 911 Fund	3,087,894	3,087,894	3,001,578	1,199,152