

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 - E-911 (911)**

Revenues:		<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>
911-3494 State 911		1,985,455	0	0	0
911-6141 Interest		3,848	0	0	0
Total Revenue		1,989,303	0	0	0
Expenditures:		<u>2019 Actuals</u>	<u>2020 Actuals</u>	<u>2021 Actuals</u>	<u>2022 Actuals</u>
02 PERMANENT WAGES		88,332	0	0	0
06 PREMIUM PAY		9,822	0	0	0
08 LONGEVITY		336	0	0	0
11 SHIFT DIFFERENTIAL		510	0	0	0
12 FICA		7,619	0	0	0
14 PENSION		0	0	0	0
16 INSURANCE - EMPLOYEE GRP		33,463	0	0	0
Total Personnel		140,082	0	0	0
22 TELEPHONE		45,509	0	0	0
34 TRAINING & PROF. DEVELOP		0	0	0	0
42 REPAIRS & MAINTENANCE		48,404	0	0	0
46 OTHER CONTRACT SERVICES		3,018	0	0	0
50 OTHER SERVICES & CHARGES		1,038,810	0	0	0
Total Service & Charges		1,135,741	0	0	0
54 REPAIR & MAINT SUPPLIES		0	0	0	0
68 OPERATING MATERIALS & SUPP		0	0	0	0
Total Materials & Supplies		0	0	0	0
72 EQUIPMENT		0	0	0	0
Total Capital Outlay		0	0	0	0
86 GENERAL CITY CHARGES		0	0	0	0
Total Sundry		0	0	0	0
Total Expenditures		1,275,823	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

911 911 Fund
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

<i>Account Number</i>	<i>2019 Actuals</i>	<i>2020 Actuals</i>	<i>2021 Actuals</i>	<i>2022 Actuals</i>
0001-02 PERMANENT WAGES	88,332	0	0	0
0001-06 PREMIUM PAY	9,822	0	0	0
0001-08 LONGEVITY	336	0	0	0
0001-11 SHIFT DIFFERENTIAL	510	0	0	0
0001-12 FICA	7,619	0	0	0
0001-16 INSURANCE - EMPLOYEE GRP	33,463	0	0	0
0001-22 TELEPHONE	45,509	0	0	0
0001-42 REPAIRS & MAINTENANCE	48,404	0	0	0
0001-46 OTHER CONTRACT SERVICES	3,018	0	0	0
0001-50 OTHER SERVICES & CHARGES	1,038,810	0	0	0
Total EMERGENCY COMMUNICATIONS	1,275,823	0	0	0

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