

**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 Prop. 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                    |
| <b>Line Item Detail</b>                    |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>                    |                    |                         |                     |                          |
| 1 Shift Differential                       |                    |                         |                     | 1,000.00                 |
|  |                    | Line Items Total        |                     | 1,000.00                 |
| 0001-12 FICA                               | 132,972            | 132,972                 | 132,972             | 459                      |
| <b>Line Item Detail</b>                    |                    |                         |                     |                          |
| 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                   |
| <b>Line Item Detail</b>                    |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>                    |                    |                         |                     |                          |
| 1 Equipment Repair                         |                    |                         |                     | 2,500.00                 |
| 2 Generator Repair / Parts                 |                    |                         |                     | 2,000.00                 |
|  |                    | Line Items Total        |                     | 4,500.00                 |

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| <b>Account Number</b>                            | <b>2018 Budget</b> | <b>2018 Adj. Budget</b> | <b>2018 A&amp;E</b> | <b>2019 Prop. Budget</b> |
|--|--------------------|-------------------------|---------------------|--------------------------|
| 0001-46 OTHER CONTRACT SERVICES                  | 212,500            | 212,500                 | 123,940             | 106,000                  |
| <b>Line Item Detail</b>                          |                    |                         |                     |                          |
| 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                |
| <b>Line Item Detail</b>                          |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>                          |                    |                         |                     |                          |
| 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                    |
| <b>Line Item Detail</b>                          |                    |                         |                     |                          |
| 1 Headsets                                       |                    |                         |                     | 1,000.00                 |
|  |                    | Line Items Total        |                     | 1,000.00                 |
| <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>         |
| <b>Total 911 Fund</b>                            | <b>3,087,894</b>   | <b>3,087,894</b>        | <b>3,001,578</b>    | <b>1,199,152</b>         |
| <b>Grand Total</b>                               | <b>187,304,927</b> | <b>193,207,778</b>      | <b>182,755,081</b>  | <b>185,878,461</b>       |