Department of Police

VISION AND MISSION

We are committed to working together as a progressive Police Department, in a problem-solving partnership with community organizations, government agencies, private groups, and individual citizens to fight crime and improve the quality of life for the people of Allentown.

Police

Our mission is to serve and protect the City of Allentown by providing the highest quality police services that are responsive to the needs of the community. We will contribute to the safety and security of the community by developing partnerships with the community, while ensuring that our police services are fair, unbiased, judicious, and respectful of the dignity of all individuals.

Communications

To provide courteous and efficient dispatch and support communications dedicated to the safety of the public, police, fire, EMS, and the non-emergency service bureaus through comprehensive and timely interrogation. To also provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio, telephone, and electronic equipment in a timely and cost-effective manner, and in full compliance with FCC rules and regulations.

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

	2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
04 POLICE				
02 PERMANENT WAGES	15,580,459	15,582,556	15,582,556	16,459,266
03 HOLIDAY PAY	652,100	652,100	652,100	664,146
04 TEMPORARY WAGES	303,939	303,939	303,939	303,939
05 EDUCATION PAY	73,050	73,050	60,000	76,800
06 PREMIUM PAY	1,434,775	1,434,775	1,432,460	1,830,125
07 EXTRA DUTY PAY	475,000	475,000	475,000	475,000
08 LONGEVITY	221,225	221,225	221,225	223,383
09 UNIFORM ALLOWANCE	79,200	79,200	68,950	84,700
11 SHIFT DIFFERENTIAL	191,604	191,604	119,664	239,312
12 FICA	443,362	443,362	376,101	399,477
14 PENSION	3,080,241	3,080,241	3,086,521	3,732,702
16 INSURANCE - EMPLOYEE GRP	4,323,270	4,323,270	4,323,270	4,788,370
Total Personnel	**26,858,225**	**26,860,322**	**26,701,786**	**29,277,220**
20 ELECTRIC POWER	58,100	58,100	49,000	51,800
22 TELEPHONE	240,104	235,304	215,000	254,518
24 POSTAGE & SHIPPING	350	350	50	350
26 PRINTING	2,038	2,038	1,476	2,038
28 MILEAGE REIMBURSEMENT	702	702	410	702
30 RENTALS	14,408	14,408	14,021	14,588
32 PUBLICATIONS & MEMBERSHIP	4,710	4,710	3,879	6,100
34 TRAINING & PROF. DEVELOP	56,380	66,380	64,880	50,500
40 CIVIC EXPENSES	660	660	639	660
42 REPAIRS & MAINTENANCE	286,545	286,545	277,145	424,131
46 OTHER CONTRACT SERVICES	165,480	168,183	146,378	230,375
50 OTHER SERVICES & CHARGES	900	900	600	900
Total Service & Charges	**830,377**	**838,280**	**773,478**	**1,036,662**
54 REPAIR & MAINT SUPPLIES	70,200	70,200	66,000	69,000
56 UNIFORMS	177,763	177,763	177,463	179,763
62 FUELS, OILS & LUBRICANTS	20,560	20,560	20,560	20,560
68 OPERATING MATERIALS & SUPP	235,686	241,186	233,436	249,628
Total Materials & Supplies	**504,209**	**509,709**	**497,459**	**518,951**
72 EQUIPMENT	203,700	203,700	196,700	128,700
Total Capital Outlays	**203,700**	**203,700**	**196,700**	**128,700**
90 REFUNDS	4,000	4,000	100	4,000
99 PRIOR YEARS' COMMITMENTS	0	459,425	406,053	0
Total Sundry	**4,000**	**463,425**	**406,153**	**4,000**
Total Expenditures	**28,400,511**	**28,875,436**	**28,575,576**	**30,965,533**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

04 POLICE

	2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
02 PERMANENT WAGES	13,619,859	13,779,103	14,402,313	14,991,862
03 HOLIDAY PAY	592,452	506,912	540,540	597,476
04 TEMPORARY WAGES	294,114	295,087	300,504	307,317
05 EDUCATION PAY	60,600	60,450	60,450	63,450
06 PREMIUM PAY	1,558,725	1,477,199	1,587,964	1,428,010
07 EXTRA DUTY PAY	470,076	472,380	501,411	518,163
09 UNIFORM ALLOWANCE	69,100	68,650	70,850	73,450
11 SHIFT DIFFERENTIAL	91,729	89,809	90,658	92,483
12 FICA	322,141	322,771	337,376	344,633
14 PENSION	6,731,623	8,798,456	8,544,671	3,818,888
16 INSURANCE - EMPLOYEE GRP	3,247,860	3,241,125	3,672,985	4,056,850
Total Personnel	**27,058,279**	**29,111,942**	**30,109,722**	**26,292,582**
20 ELECTRIC POWER	61,415	54,777	49,153	48,443
22 TELEPHONE	255,915	283,913	278,592	256,558
26 PRINTING	1,607	1,181	1,181	1,419
28 MILEAGE REIMBURSEMENT	1,296	457	338	665
30 RENTALS	14,303	14,634	14,062	13,189
32 PUBLICATIONS & MEMBERSHIP	4,758	3,769	3,639	4,006
34 TRAINING & PROF. DEVELOP	30,268	36,569	41,408	42,844
40 CIVIC EXPENSES	260	271	312	610
42 REPAIRS & MAINTENANCE	179,352	223,339	255,279	269,376
44 PROF SERVICES FEES	47,999	0	0	0
46 OTHER CONTRACT SERVICES	246,684	149,998	100,497	121,721
48 GRANT, NON-CITY CHARGES	9,768	117,033	981,966	140,612
50 OTHER SERVICES & CHARGES	10,500	10,453	2,693	1,352
Total Services & Charges	**864,125**	**896,394**	**1,729,120**	**900,795**
54 REPAIR & MAINT SUPPLIES	60,170	50,936	61,272	69,303
56 UNIFORMS	83,545	86,055	105,904	137,621
58 OFFICE SUPPLIES	26,316	0	0	0
62 FUELS, OILS & LUBRICANTS	9,332	10,619	9,003	11,453
68 OPERATING MATERIALS & SUPP	148,787	177,089	177,841	157,734
Total Materials & Supplies	**328,150**	**324,699**	**354,020**	**376,111**
72 EQUIPMENT	16,337	177,853	168,464	166,246
Total Capital Outlay	**16,337**	**177,853**	**168,464**	**166,246**
90 REFUNDS	59	59	211	178
99 PRIOR YEARS' COMMITMENTS	140,024	337,637	271,802	187,148
Total Sundry	**140,083**	**337,696**	**272,013**	**187,326**
Total Expenditures	**28,406,974**	**30,848,584**	**32,633,339**	**27,923,060**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	04	POLICE
BUREAU	0802	POLICE
PROGRAM	0001	POLICE OPERATIONS

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A	Police Chief	1.0	1.0	1.0	1.0	1.0	135,000	1.0	135,000	1.0	139,048
21N	Assistant Chief	2.0	1.5	1.5	1.5	1.5	145,002	1.5	145,002	2.0	199,160
19N	Chief of Investigations	1.0	-	-	-	-	-	-	-	-	-
18N	Captain - Police	4.5	5.0	5.0	5.0	5.0	443,560	5.0	443,560	5.0	456,950
17N	Lieutenant - Police	5.0	-	-	-	-	-	-	-	-	-
12N	Public Safety Analyst	-	-	-	-	-	-	-	-	1.0	58,396
09N	Administrative Supervisor	-	-	1.0	1.0	1.0	48,490	1.0	48,490	0.0	-
09N	Office Manager	-	-	-	-	-	-	-	-	1.0	49,946
08N	Pol. Comm. Relatn. Coord.	-	-	1.0	1.0	1.0	1	1.0	1	1.0	1
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	44,460	1.0	44,460	1.0	44,460
05N	Clerk 3 Confidential	4.0	4.0	3.0	3.0	3.0	135,070	3.0	135,070	3.0	144,248
02P	Patrolman	159.0	161.0	171.0	171.0	171.0	10,996,795	170.0	10,958,065	175.0	11,456,212
07P	Sergeant	27.0	30.0	30.0	30.0	30.0	2,175,888	30.0	2,175,888	30.0	2,251,080
08P	Lieutenant - Police	-	4.0	4.0	4.0	4.0	299,260	5.0	343,301	6.0	476,424
08M	Clerk 3	-	-	-	-	-	-	-	-	11.0	488,033
06M	Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	33,527	1.0	33,527	-	-
06M	Clerk 2	10.0	10.0	10.0	10.0	10.0	425,100	10.0	425,100	-	-
07M	Para-Police	5.0	5.0	5.0	5.0	5.0	211,367	5.0	211,367	5.0	218,296
08M	Clerk 3	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**221.5**	**223.5**	**234.5**	**234.5**	**234.5**	**15,093,520**	**234.5**	**15,098,831**	**242.0**	**15,982,254**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0001-02	PERMANENT WAGES	15,093,520	15,098,831	15,098,831	15,982,253
0001-03	HOLIDAY PAY	641,800	641,800	641,800	653,846
0001-04	TEMPORARY WAGES	303,939	303,939	303,939	303,939
0001-05	EDUCATION PAY	71,250	71,250	58,500	75,000
0001-06	PREMIUM PAY	1,400,000	1,400,000	1,400,000	1,800,000
0001-07	EXTRA DUTY PAY	475,000	475,000	475,000	475,000
0001-08	LONGEVITY	212,677	212,677	212,677	217,383
0001-09	UNIFORM ALLOWANCE	78,000	78,000	68,500	83,500
0001-11	SHIFT DIFFERENTIAL	189,564	189,564	118,564	238,000
0001-12	FICA	415,479	415,425	347,899	374,934
0001-14	PENSION	3,016,860	3,016,860	3,021,802	3,651,587
0001-16	INSURANCE - EMPLOYEE GRP	4,167,975	4,167,975	4,167,975	4,622,200
0001-20	ELECTRIC POWER	19,800	19,800	18,000	19,800
0001-26	PRINTING	2,038	2,038	1,476	2,038
0001-28	MILEAGE REIMBURSEMENT	702	702	410	702
0001-30	RENTALS	8,168	8,168	7,845	8,168
0001-32	PUBLICATIONS & MEMBERSHIP	3,475	3,475	3,079	4,525
0001-34	TRAINING & PROF. DEVELOP	41,880	51,880	51,880	35,000
0001-40	CIVIC EXPENSES	660	660	639	660
0001-42	REPAIRS & MAINTENANCE	21,045	21,045	21,045	42,044
0001-46	OTHER CONTRACT SERVICES	83,349	81,252	81,252	135,594
0001-50	OTHER SERVICES & CHARGES	900	900	600	900
0001-54	REPAIR & MAINT SUPPLIES	6,300	6,300	5,000	6,300
0001-56	UNIFORMS	157,003	157,003	157,003	159,303
0001-68	OPERATING MATERIALS & SUPP	108,505	114,005	114,005	110,882
0001-72	EQUIPMENT	36,200	36,200	36,200	46,200
0001-99	PRIOR YEARS' COMMITMENTS	0	321,460	311,460	0
Total	**POLICE OPERATIONS**	**26,556,089**	**26,896,209**	**26,725,381**	**29,049,758**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0001-02	PERMANENT WAGES	13,148,133	13,318,826	13,944,619	14,520,297
0001-03	HOLIDAY PAY	581,911	498,295	532,649	588,196
0001-04	TEMPORARY WAGES	294,114	295,087	300,504	307,317
0001-05	EDUCATION PAY	58,650	59,250	59,250	61,650
0001-06	PREMIUM PAY	1,519,233	1,452,695	1,562,527	1,400,591
0001-07	EXTRA DUTY PAY	470,076	472,380	501,411	518,163
0001-09	UNIFORM ALLOWANCE	68,050	67,750	69,950	72,450
0001-11	SHIFT DIFFERENTIAL	91,401	89,490	90,199	91,636
0001-12	FICA	299,503	299,383	313,135	320,401
0001-14	PENSION	6,587,287	8,650,789	8,408,103	3,734,670
0001-16	INSURANCE - EMPLOYEE GRP	3,118,850	3,128,125	3,553,011	3,911,125
0001-20	ELECTRIC POWER	22,983	21,295	19,995	19,584
0001-26	PRINTING	1,607	1,181	1,181	1,419
0001-28	MILEAGE REIMBURSEMENT	1,296	457	338	665
0001-30	RENTALS	10,464	11,063	10,010	9,125
0001-32	PUBLICATIONS & MEMBERSHIP	4,019	3,222	3,417	3,447
0001-34	TRAINING & PROF. DEVELOP	24,733	29,907	35,710	33,340
0001-40	CIVIC EXPENSES	260	271	312	610
0001-42	REPAIRS & MAINTENANCE	12,186	12,635	12,887	17,447
0001-44	PROF SERVICES FEES	40,952	0	0	0
0001-46	OTHER CONTRACT SERVICES	191,415	82,708	50,553	75,033
0001-50	OTHER SERVICES & CHARGES	10,500	10,453	2,693	1,352
0001-54	REPAIR & MAINT SUPPLIES	1,685	2,352	3,073	4,533
0001-56	UNIFORMS	76,131	80,221	92,704	127,032
0001-58	OFFICE SUPPLIES	23,991	0	0	0
0001-68	OPERATING MATERIALS & SUPP	44,712	87,951	83,242	90,128
0001-72	EQUIPMENT	7,496	93,136	80,213	30,535
0001-99	PRIOR YEARS' COMMITMENTS	48,841	107,330	36,456	109,336
Total	**POLICE OPERATIONS**	**26,760,479**	**28,876,252**	**29,768,142**	**26,050,082**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	04	POLICE
BUREAU	0802	POLICE
PROGRAM	0004	ACADEMY

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N	Lieutenant - Police	1.0	-	-	-	-	-	-	-	-	-
05P	Sergeant	2.0	2.0	2.0	2.0	2.0	143,728	1.0	101,784	1.0	73,892
02P	Patrolman	1.0	1.0	1.0	1.0	1.0	67,132	2.0	105,862	2.0	139,620
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	44,512	1.0	44,512	1.0	45,175
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	42,510	1.0	42,510	1.0	32,786
	Total Positions	**6.0**	**5.0**	**5.0**	**5.0**	**5.0**	**297,882**	**5.0**	**294,668**	**5.0**	**291,473**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0004-02	PERMANENT WAGES	297,882	294,668	294,668	291,473
0004-03	HOLIDAY PAY	10,300	10,300	10,300	10,300
0004-05	EDUCATION PAY	1,800	1,800	1,500	1,800
0004-06	PREMIUM PAY	24,960	24,960	24,960	24,960
0004-08	LONGEVITY	5,742	5,742	5,742	4,212
0004-09	UNIFORM ALLOWANCE	1,200	1,200	450	1,200
0004-11	SHIFT DIFFERENTIAL	1,728	1,728	1,000	1,000
0004-12	FICA	12,431	12,485	12,431	9,794
0004-14	PENSION	49,145	49,145	49,615	59,805
0004-16	INSURANCE - EMPLOYEE GRP	89,250	89,250	89,250	95,500
0004-20	ELECTRIC POWER	16,800	16,800	11,200	12,000
0004-30	RENTALS	1,800	1,800	1,736	1,800
0004-32	PUBLICATIONS & MEMBERSHIP	300	300	100	300
0004-34	TRAINING & PROF. DEVELOP	10,500	10,500	10,500	10,500
0004-42	REPAIRS & MAINTENANCE	1,200	1,200	1,100	1,200
0004-46	OTHER CONTRACT SERVICES	6,826	6,826	6,626	6,826
0004-54	REPAIR & MAINT SUPPLIES	5,900	5,900	4,000	5,200
0004-56	UNIFORMS	17,560	17,560	17,560	17,560
0004-62	FUELS, OILS & LUBRICANTS	10,560	10,560	10,560	10,560
0004-68	OPERATING MATERIALS & SUPP	92,131	92,131	86,131	97,386
0004-72	EQUIPMENT	5,000	5,000	0	5,000
0004-90	REFUNDS	4,000	4,000	100	4,000
0004-99	PRIOR YEARS' COMMITMENTS	0	29,778	29,778	0
Total	**ACADEMY**	**667,015**	**693,633**	**669,307**	**672,376**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0004-02	PERMANENT WAGES	304,051	286,544	272,596	295,330
0004-03	HOLIDAY PAY	10,541	8,617	7,891	9,280
0004-05	EDUCATION PAY	1,950	1,200	1,200	1,800
0004-06	PREMIUM PAY	15,367	18,193	16,042	18,581
0004-09	UNIFORM ALLOWANCE	1,050	900	900	1,000
0004-11	SHIFT DIFFERENTIAL	305	308	337	821
0004-12	FICA	9,547	9,755	9,509	10,242
0004-14	PENSION	132,998	134,458	124,335	72,484
0004-16	INSURANCE - EMPLOYEE GRP	79,800	66,450	71,071	83,750
0004-20	ELECTRIC POWER	18,016	12,575	10,625	10,925
0004-30	RENTALS	1,596	1,339	1,794	1,739
0004-32	PUBLICATIONS & MEMBERSHIP	255	100	0	95
0004-34	TRAINING & PROF. DEVELOP	4,240	5,419	5,647	8,527
0004-42	REPAIRS & MAINTENANCE	544	347	1,045	795
0004-44	PROF SERVICES FEES	7,047	0	0	0
0004-46	OTHER CONTRACT SERVICES	502	7,011	6,553	6,803
0004-54	REPAIR & MAINT SUPPLIES	15,000	2,035	4,746	5,220
0004-56	UNIFORMS	6,934	3,599	11,195	7,947
0004-58	OFFICE SUPPLIES	733	0	0	0
0004-62	FUELS, OILS & LUBRICANTS	4,497	5,939	4,948	7,902
0004-68	OPERATING MATERIALS & SUPP	35,411	56,698	70,301	40,340
0004-72	EQUIPMENT	4,969	1,164	9	0
0004-90	REFUNDS	59	59	211	178
0004-99	PRIOR YEARS' COMMITMENTS	36,625	56,183	791	35,198
Total	**ACADEMY**	**692,037**	**678,893**	**621,746**	**618,957**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0009 Weed & Seed Grant Federal

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0009-06	PREMIUM PAY	18,750	0	0	0
0009-34	TRAINING & PROF. DEVELOP	573	0	0	0
Total	**Weed & Seed Grant Federal**	**19,323**	**0**	**0**	**0**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	04	POLICE
BUREAU	0802	POLICE
PROGRAM	0010	HIGHWAY SAFETY

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N	Hwy. Safety Prgm. Mgr.	1.0	-	-	-	-	-	-	-	-	-
	Total Positions	**1.0**	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0012-42	REPAIRS & MAINTENANCE	244,000	244,000	244,000	343,887
0012-72	EQUIPMENT	100,000	100,000	100,000	0
0012-99	PRIOR YEARS' COMMITMENTS	0	75,000	64,580	0
Total	**ANTI-CRIME PROJECT**	**344,000**	**419,000**	**408,580**	**343,887**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0012-42	REPAIRS & MAINTENANCE	161,754	205,540	233,282	239,179
0012-46	OTHER CONTRACT SERVICES	315	0	0	0
0012-72	EQUIPMENT	0	16,670	0	100,000
0012-99	PRIOR YEARS' COMMITMENTS	8,683	1,276	11,269	5,803
Total	**ANTI-CRIME PROJECT**	**170,752**	**223,486**	**244,551**	**344,982**

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0020 JOINT JUSTICE ASSISTANCE GRANT

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0020-46	OTHER CONTRACT SERVICES	25,481	5,338	0	0
0020-48	GRANT, NON-CITY CHARGES	9,768	117,033	981,966	140,612
0020-72	EQUIPMENT	0	11,441	0	0
0020-99	PRIOR YEARS' COMMITMENTS	23,343	168,207	201,882	35,712
Total	**JOINT JUSTICE ASSISTANCE GRANT**	**58,592**	**302,019**	**1,183,848**	**176,324**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		2014 Budget	2014 Adj Budget	2014 A&E	2015 Proposed
0001-30	RENTALS	2,220	2,220	2,220	2,220
0001-32	PUBLICATIONS & MEMBERSHIP	935	935	700	1,275
0001-34	TRAINING & PROF. DEVELOP	0	0	0	1,000
0001-42	REPAIRS & MAINTENANCE	1,000	1,000	500	1,000
0001-46	OTHER CONTRACT SERVICES	45,155	49,955	40,000	65,405
0001-56	UNIFORMS	2,000	2,000	2,000	1,500
0001-68	OPERATING MATERIALS & SUPP	300	300	300	300
0001-72	EQUIPMENT	2,500	2,500	2,500	0
Total	**EMERGENCY COMMUNICATIONS**	**54,110**	**58,910**	**48,220**	**72,700**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2010 Actuals*	*2011 Actuals*	*2012 Actuals*	*2013 Actuals*
0001-06	PREMIUM PAY	0	0	0	75
0001-12	FICA	0	0	0	6
0001-22	TELEPHONE	0	49-	0	0
0001-30	RENTALS	1,139	1,104	1,082	839
0001-32	PUBLICATIONS & MEMBERSHIP	484	447	222	464
0001-34	TRAINING & PROF. DEVELOP	722	0	0	0
0001-42	REPAIRS & MAINTENANCE	1,650	606	130	135
0001-46	OTHER CONTRACT SERVICES	4,421	37,220	31,214	34,422
0001-56	UNIFORMS	0	1,947	1,977	1,831
0001-58	OFFICE SUPPLIES	922	0	0	0
0001-68	OPERATING MATERIALS & SUPP	0	3,898	2,001	300
0001-72	EQUIPMENT	0	0	8,841	305
0001-99	PRIOR YEARS' COMMITMENTS	14,525	2,000	0	0
Total	**EMERGENCY COMMUNICATIONS**	**23,863**	**47,173**	**45,467**	**38,377**

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	04	POLICE
BUREAU	0802	POLICE
PROGRAM	0015	EMERGENCY MEDICAL SERVICES

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
31M	Paramedics (FT)	27.0	-	-	-	-	-	-	-	-	-
13N	EMS Manager	1.0	-	-	-	-	-	-	-	-	-
11N	EMS Operations Suprv.	1.0	-	-	-	-	-	-	-	-	-
08N	EMS Billing Specialist	1.0	-	-	-	-	-	-	-	-	-
08M	Clerk 3	1.0	-	-	-	-	-	-	-	-	-
		31.0	-	-	-	-	-	-	-	-	-

CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	000	GENERAL
DEPT	04	POLICE
BUREAU	0808	COMMUNICATIONS
PROGRAM	0002	TECHNICAL SERVICES

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,540	0.1	7,540	0.1	7,766
13N	Operations Manager	-	-	-	-	-	-	-	-	0.6	32,448
09N	Tech Services Coord	0.6	0.6	0.6	0.6	0.6	30,482	0.6	30,482	-	-
14M	Telecomm Technician	1.6	1.6	1.6	1.6	1.6	82,909	1.6	82,909	1.6	84,157
08M	Inventory Control Clerk	0.8	0.8	0.8	0.8	0.8	35,610	0.8	35,610	0.8	27,074
	Total Positions	**3.1**	**3.1**	**3.1**	**3.1**	**3.1**	**156,541**	**3.1**	**156,541**	**3.1**	**151,445**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0002-02	PERMANENT WAGES	156,541	156,541	156,541	152,652
0002-06	PREMIUM PAY	9,815	9,815	7,500	5,165
0002-08	LONGEVITY	2,302	2,302	2,302	1,469
0002-11	SHIFT DIFFERENTIAL	312	312	100	312
0002-12	FICA	12,926	12,926	13,245	12,209
0002-14	PENSION	11,927	11,927	12,655	17,854
0002-16	INSURANCE - EMPLOYEE GRP	55,335	55,335	55,335	59,210
0002-20	ELECTRIC POWER	21,500	21,500	19,800	20,000
0002-24	POSTAGE & SHIPPING	350	350	50	350
0002-30	RENTALS	2,220	2,220	2,220	2,400
0002-34	TRAINING & PROF. DEVELOP	4,000	4,000	2,500	4,000
0002-42	REPAIRS & MAINTENANCE	14,000	14,000	8,000	31,000
0002-46	OTHER CONTRACT SERVICES	2,650	2,650	500	2,650
0002-54	REPAIR & MAINT SUPPLIES	55,500	55,500	55,500	55,000
0002-56	UNIFORMS	1,200	1,200	900	1,400
0002-62	FUELS, OILS & LUBRICANTS	10,000	10,000	10,000	10,000
0002-68	OPERATING MATERIALS & SUPP	34,750	34,750	33,000	41,060
0002-72	EQUIPMENT	60,000	60,000	58,000	77,500
0002-99	PRIOR YEARS' COMMITMENTS	0	32,952	0	0
Total	**TECHNICAL SERVICES**	**455,328**	**488,280**	**438,148**	**494,231**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0002-02	PERMANENT WAGES	138,131	143,426	153,264	145,263
0002-06	PREMIUM PAY	5,375	6,311	9,395	8,749
0002-11	SHIFT DIFFERENTIAL	23	11	122	26
0002-12	FICA	10,864	11,349	12,334	11,656
0002-14	PENSION	9,499	11,067	10,249	9,831
0002-16	INSURANCE - EMPLOYEE GRP	41,230	38,705	40,556	51,925
0002-20	ELECTRIC POWER	20,416	20,907	18,533	17,934
0002-30	RENTALS	1,104	1,128	1,176	1,486
0002-34	TRAINING & PROF. DEVELOP	0	1,243	51	977
0002-42	REPAIRS & MAINTENANCE	3,218	3,985	6,713	8,820
0002-46	OTHER CONTRACT SERVICES	10,150	240	1,568	500
0002-54	REPAIR & MAINT SUPPLIES	42,222	45,470	52,504	58,125
0002-56	UNIFORMS	480	288	28	811
0002-58	OFFICE SUPPLIES	670	0	0	0
0002-62	FUELS, OILS & LUBRICANTS	4,835	4,680	4,055	3,551
0002-68	OPERATING MATERIALS & SUPP	68,664	28,542	22,297	26,966
0002-72	EQUIPMENT	3,872	55,442	79,401	35,406
0002-99	PRIOR YEARS' COMMITMENTS	957	2,641	3,939	1,099
Total	**TECHNICAL SERVICES**	**361,710**	**375,435**	**416,185**	**383,125**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

FUND	**000**	**GENERAL**
DEPT	**04**	**POLICE**
BUREAU	**0808**	**COMMUNICATIONS**
PROGRAM	**0003**	**TELEPHONES**

		2010	2011	2012	2013	2014		2014		2015	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,540	0.1	7,540	0.1	7,766
13N	Operations Manager	-	-	-	-	-	-	-	-	0.2	10,816
09N	Tech Services Coord	0.2	0.2	0.2	0.2	0.2	10,161	0.2	10,161	-	-
14M	Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,364	0.2	10,364	0.2	10,520
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,451	0.1	4,451	0.1	3,384
	Total Positions	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**32,516**	**0.6**	**32,516**	**0.6**	**32,486**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2014 Budget*	*2014 Adj Budget*	*2014 A&E*	*2015 Proposed*
0003-02	PERMANENT WAGES	32,516	32,516	32,516	32,888
0003-08	LONGEVITY	504	504	504	319
0003-12	FICA	2,526	2,526	2,526	2,540
0003-14	PENSION	2,309	2,309	2,449	3,456
0003-16	INSURANCE - EMPLOYEE GRP	10,710	10,710	10,710	11,460
0003-22	TELEPHONE	240,104	235,304	215,000	254,518
0003-42	REPAIRS & MAINTENANCE	5,300	5,300	2,500	5,000
0003-46	OTHER CONTRACT SERVICES	27,500	27,500	18,000	19,900
0003-54	REPAIR & MAINT SUPPLIES	2,500	2,500	1,500	2,500
0003-99	PRIOR YEARS' COMMITMENTS	0	235	235	0
Total	**TELEPHONES**	**323,969**	**319,404**	**285,940**	**332,581**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		2010 Actuals	2011 Actuals	2012 Actuals	2013 Actuals
0003-02	PERMANENT WAGES	29,544	30,307	31,834	30,972
0003-06	PREMIUM PAY	0	0	0	14
0003-12	FICA	2,227	2,284	2,398	2,328
0003-14	PENSION	1,839	2,142	1,984	1,903
0003-16	INSURANCE - EMPLOYEE GRP	7,980	7,845	8,347	10,050
0003-22	TELEPHONE	255,915	283,962	278,592	256,558
0003-42	REPAIRS & MAINTENANCE	0	226	1,222	3,000
0003-46	OTHER CONTRACT SERVICES	14,400	17,481	10,609	4,963
0003-54	REPAIR & MAINT SUPPLIES	1,263	1,079	949	1,425
0003-99	PRIOR YEARS' COMMITMENTS	7,050	0	17,465	0
Total	**TELEPHONES**	**320,218**	**345,326**	**353,400**	**311,213**

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