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

04 POLICE

	2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
02 PERMANENT WAGES	16,389,082	16,389,082	16,389,082	16,575,675
03 HOLIDAY PAY	664,146	664,146	635,300	664,146
04 TEMPORARY WAGES	303,939	303,939	303,939	322,000
05 EDUCATION PAY	76,800	76,800	64,650	66,800
06 PREMIUM PAY	1,830,125	1,839,659	1,830,125	1,832,385
07 EXTRA DUTY PAY	475,000	475,000	475,000	601,028
08 LONGEVITY	223,683	223,683	224,220	250,394
09 UNIFORM ALLOWANCE	84,700	84,700	76,750	84,700
11 SHIFT DIFFERENTIAL	240,872	240,872	126,704	155,524
12 FICA	445,911	445,911	445,911	400,711
14 PENSION	3,732,702	3,732,702	3,732,702	4,996,517
16 INSURANCE - EMPLOYEE GRP	4,788,370	4,788,370	4,788,370	5,150,822
Total Personnel	**29,255,330**	**29,264,864**	**29,092,753**	**31,100,702**
20 ELECTRIC POWER	51,800	51,800	47,000	53,400
22 TELEPHONE	254,518	254,518	230,000	267,128
24 POSTAGE & SHIPPING	350	350	50	350
26 PRINTING	2,038	2,038	2,038	5,562
28 MILEAGE REIMBURSEMENT	702	702	650	702
30 RENTALS	14,588	14,588	14,420	15,368
32 PUBLICATIONS & MEMBERSHIP	6,100	6,100	5,100	5,575
34 TRAINING & PROF. DEVELOP	50,500	55,512	50,300	86,035
40 CIVIC EXPENSES	660	660	600	660
42 REPAIRS & MAINTENANCE	424,131	424,131	415,887	456,076
46 OTHER CONTRACT SERVICES	234,875	301,754	282,995	207,721
50 OTHER SERVICES & CHARGES	900	900	500	900
Total Service & Charges	**1,041,162**	**1,113,053**	**1,049,540**	**1,099,477**
54 REPAIR & MAINT SUPPLIES	69,000	69,000	65,800	63,500
56 UNIFORMS	179,763	186,730	181,200	187,029
62 FUELS, OILS & LUBRICANTS	20,560	20,560	19,560	19,560
68 OPERATING MATERIALS & SUPP	249,628	281,470	274,263	368,362
Total Materials & Supplies	**518,951**	**557,760**	**540,823**	**638,451**
72 EQUIPMENT	128,700	174,026	172,402	156,519
Total Capital Outlays	**128,700**	**174,026**	**172,402**	**156,519**
90 REFUNDS	4,000	4,000	4,000	4,300
Total Sundry	**4,000**	**4,000**	**4,000**	**4,300**
Total Expenditures	**30,948,143**	**31,113,703**	**30,859,518**	**32,999,449**

CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT

04 POLICE

	2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
02 PERMANENT WAGES	13,779,103	14,402,313	14,991,862	14,705,268
03 HOLIDAY PAY	506,912	540,540	597,476	596,330
04 TEMPORARY WAGES	295,087	300,504	307,317	319,997
05 EDUCATION PAY	60,450	60,450	63,450	60,000
06 PREMIUM PAY	1,477,199	1,587,964	1,428,010	2,052,750
07 EXTRA DUTY PAY	472,380	501,411	518,163	494,788
08 LONGEVITY	0	0	0	216,868
09 UNIFORM ALLOWANCE	68,650	70,850	73,450	69,400
11 SHIFT DIFFERENTIAL	89,809	90,658	92,483	95,473
12 FICA	322,771	337,376	344,633	368,086
14 PENSION	8,798,456	8,544,671	3,818,888	3,086,522
16 INSURANCE - EMPLOYEE GRP	3,241,125	3,672,985	4,056,850	4,323,270
Total Personnel	**29,111,942**	**30,109,722**	**26,292,582**	**26,388,752**
20 ELECTRIC POWER	54,777	49,153	48,443	46,901
22 TELEPHONE	283,913	278,592	256,558	214,618
24 POSTAGE & SHIPPING	0	0	0	31
26 PRINTING	1,181	1,181	1,419	1,257
28 MILEAGE REIMBURSEMENT	457	338	665	543
30 RENTALS	14,634	14,062	13,189	13,889
32 PUBLICATIONS & MEMBERSHIP	3,769	3,639	4,006	3,171
34 TRAINING & PROF. DEVELOP	36,569	41,408	42,844	56,909
40 CIVIC EXPENSES	271	312	610	380
42 REPAIRS & MAINTENANCE	223,339	255,279	269,376	274,458
46 OTHER CONTRACT SERVICES	149,998	100,497	121,721	145,147
48 GRANT, NON-CITY CHARGES	117,033	981,966	140,612	0
50 OTHER SERVICES & CHARGES	10,453	2,693	1,352	551
Total Services & Charges	**896,394**	**1,729,120**	**900,795**	**757,855**
54 REPAIR & MAINT SUPPLIES	50,936	61,272	69,303	55,323
56 UNIFORMS	86,055	105,904	137,621	157,491
62 FUELS, OILS & LUBRICANTS	10,619	9,003	11,453	14,093
68 OPERATING MATERIALS & SUPP	177,089	177,841	157,734	201,265
Total Materials & Supplies	**324,699**	**354,020**	**376,111**	**428,172**
72 EQUIPMENT	177,853	168,464	166,246	163,278
Total Capital Outlay	**177,853**	**168,464**	**166,246**	**163,278**
90 REFUNDS	59	211	178	91
99 PRIOR YEARS' COMMITMENTS	337,637	271,802	187,148	397,474
Total Sundry	**337,696**	**272,013**	**187,326**	**397,565**
Total Expenditures	**30,848,584**	**32,633,339**	**27,923,060**	**28,135,622**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		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	139,048	1.0	139,048	1.0	141,856
21N	Assistant Chief	1.5	1.5	1.5	1.5	2.0	199,160	2.0	199,160	2.0	183,742
19N	Chief of Investigations	-	-	-	-	-	-	-	-	-	-
18N	Captain - Police	5.0	5.0	5.0	5.0	5.0	456,950	5.0	456,950	5.0	466,050
17N	Lieutenant - Police	-	-	-	-	-	-	-	-	6.0	476,424
12N	Public Safety Analyst	-	-	-	-	1.0	58,396	1.0	58,396	1.0	59,566
09N	Administrative Supervisor	-	1.0	1.0	1.0	-	-	-	-	-	-
09N	Office Manager	-	-	-	-	1.0	49,946	1.0	49,946	1.0	50,960
08N	Pol. Comm. Relatn. Coord.	-	1.0	1.0	1.0	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	1
05N	Clerk 3 Confidential	4.0	3.0	3.0	3.0	3.0	144,248	3.0	144,248	3.0	147,186
02P	Patrolman	161.0	171.0	171.0	171.0	175.0	11,456,212	175.0	11,456,212	175.0	11,615,734
07P	Sergeant	30.0	30.0	30.0	30.0	30.0	2,251,080	30.0	2,251,080	30.0	2,248,480
08P	Lieutenant - Police	4.0	4.0	4.0	4.0	6.0	476,424	6.0	476,424	-	-
06M	Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	33,788	1.0	33,788	1.0	40,638
06M	Clerk 2	10.0	10.0	10.0	10.0	10.0	431,470	10.0	431,470	10.0	427,020
07M	Para-Police	5.0	5.0	5.0	5.0	5.0	218,296	5.0	218,296	5.0	222,323
08M	Clerk 3	-	-	-	-	-	-	-	-	-	-
	Total Positions	**223.5**	**234.5**	**234.5**	**234.5**	**242.0**	**15,959,479**	**242.0**	**15,959,479**	**241.0**	**16,079,980**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0001-02	PERMANENT WAGES	15,944,517	15,944,517	15,944,517	16,079,979
0001-03	HOLIDAY PAY	653,846	653,846	625,000	653,846
0001-04	TEMPORARY WAGES	303,939	303,939	303,939	322,000
0001-05	EDUCATION PAY	75,000	75,000	63,750	65,000
0001-06	PREMIUM PAY	1,800,000	1,809,534	1,800,000	1,800,000
0001-07	EXTRA DUTY PAY	475,000	475,000	475,000	601,028
0001-08	LONGEVITY	217,683	217,683	217,683	242,314
0001-09	UNIFORM ALLOWANCE	83,500	83,500	75,850	83,500
0001-11	SHIFT DIFFERENTIAL	239,560	239,560	125,692	154,212
0001-12	FICA	421,368	421,368	421,368	372,177
0001-14	PENSION	3,651,587	3,651,587	3,651,587	4,899,873
0001-16	INSURANCE - EMPLOYEE GRP	4,622,200	4,622,200	4,622,200	4,966,182
0001-20	ELECTRIC POWER	19,800	19,800	17,000	17,500
0001-26	PRINTING	2,038	2,038	2,038	5,562
0001-28	MILEAGE REIMBURSEMENT	702	702	650	702
0001-30	RENTALS	8,168	8,168	8,000	8,168
0001-32	PUBLICATIONS & MEMBERSHIP	4,525	4,525	4,000	4,000
0001-34	TRAINING & PROF. DEVELOP	35,000	40,012	35,000	64,785
0001-40	CIVIC EXPENSES	660	660	600	660
0001-42	REPAIRS & MAINTENANCE	42,044	42,044	40,000	43,876
0001-46	OTHER CONTRACT SERVICES	140,094	204,669	202,669	108,355
0001-50	OTHER SERVICES & CHARGES	900	900	500	900
0001-54	REPAIR & MAINT SUPPLIES	6,300	6,300	6,300	6,300
0001-56	UNIFORMS	159,303	159,503	159,000	172,523
0001-68	OPERATING MATERIALS & SUPP	110,882	132,814	127,013	242,416
0001-72	EQUIPMENT	46,200	62,485	62,485	68,619
Total	**POLICE OPERATIONS**	**29,064,816**	**29,182,354**	**28,991,841**	**30,984,477**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0001-02	PERMANENT WAGES	13,318,826	13,944,619	14,520,297	14,233,398
0001-03	HOLIDAY PAY	498,295	532,649	588,196	586,539
0001-04	TEMPORARY WAGES	295,087	300,504	307,317	319,466
0001-05	EDUCATION PAY	59,250	59,250	61,650	58,500
0001-06	PREMIUM PAY	1,452,695	1,562,527	1,400,591	2,032,719
0001-07	EXTRA DUTY PAY	472,380	501,411	518,163	494,788
0001-08	LONGEVITY	0	0	0	209,536
0001-09	UNIFORM ALLOWANCE	67,750	69,950	72,450	68,500
0001-11	SHIFT DIFFERENTIAL	89,490	90,199	91,636	94,877
0001-12	FICA	299,383	313,135	320,401	343,546
0001-14	PENSION	8,650,789	8,408,103	3,734,670	3,021,803
0001-16	INSURANCE - EMPLOYEE GRP	3,128,125	3,553,011	3,911,125	4,167,975
0001-20	ELECTRIC POWER	21,295	19,995	19,584	19,339
0001-26	PRINTING	1,181	1,181	1,419	1,257
0001-28	MILEAGE REIMBURSEMENT	457	338	665	543
0001-30	RENTALS	11,063	10,010	9,125	7,859
0001-32	PUBLICATIONS & MEMBERSHIP	3,222	3,417	3,447	3,079
0001-34	TRAINING & PROF. DEVELOP	29,907	35,710	33,340	46,421
0001-40	CIVIC EXPENSES	271	312	610	380
0001-42	REPAIRS & MAINTENANCE	12,635	12,887	17,447	17,284
0001-46	OTHER CONTRACT SERVICES	82,708	50,553	75,033	68,254
0001-50	OTHER SERVICES & CHARGES	10,453	2,693	1,352	551
0001-54	REPAIR & MAINT SUPPLIES	2,352	3,073	4,533	3,598
0001-56	UNIFORMS	80,221	92,704	127,032	144,944
0001-68	OPERATING MATERIALS & SUPP	87,951	83,242	90,128	98,768
0001-72	EQUIPMENT	93,136	80,213	30,535	19,735
0001-99	PRIOR YEARS' COMMITMENTS	107,330	36,456	109,336	273,718
Total	**POLICE OPERATIONS**	**28,876,252**	**29,768,142**	**26,050,082**	**26,337,377**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
05P	Sergeant	2.0	2.0	2.0	2.0	1.0	73,892	1.0	73,892	1.0	75,608
02P	Patrolman	1.0	1.0	1.0	1.0	2.0	139,620	2.0	139,620	2.0	139,620
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	45,175	1.0	45,175	1.0	45,851
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	32,786	1.0	32,786	1.0	35,642
	Total Positions	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**291,473**	**5.0**	**291,473**	**5.0**	**296,721**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0004-02	PERMANENT WAGES	291,473	291,473	291,473	296,721
0004-03	HOLIDAY PAY	10,300	10,300	10,300	10,300
0004-05	EDUCATION PAY	1,800	1,800	900	1,800
0004-06	PREMIUM PAY	24,960	24,960	24,960	24,960
0004-08	LONGEVITY	4,212	4,212	4,212	4,504
0004-09	UNIFORM ALLOWANCE	1,200	1,200	900	1,200
0004-11	SHIFT DIFFERENTIAL	1,000	1,000	700	1,000
0004-12	FICA	9,794	9,794	9,794	12,447
0004-14	PENSION	59,805	59,805	59,805	77,726
0004-16	INSURANCE - EMPLOYEE GRP	95,500	95,500	95,500	106,115
0004-20	ELECTRIC POWER	12,000	12,000	12,000	12,300
0004-30	RENTALS	1,800	1,800	1,800	1,800
0004-32	PUBLICATIONS & MEMBERSHIP	300	300	100	300
0004-34	TRAINING & PROF. DEVELOP	10,500	10,500	10,500	16,750
0004-42	REPAIRS & MAINTENANCE	1,200	1,200	1,000	1,200
0004-46	OTHER CONTRACT SERVICES	6,826	6,826	6,826	6,826
0004-54	REPAIR & MAINT SUPPLIES	5,200	5,200	5,000	4,700
0004-56	UNIFORMS	17,560	24,327	20,000	11,606
0004-62	FUELS, OILS & LUBRICANTS	10,560	10,560	10,560	10,560
0004-68	OPERATING MATERIALS & SUPP	97,386	107,296	107,000	89,986
0004-72	EQUIPMENT	5,000	5,000	5,000	5,000
0004-90	REFUNDS	4,000	4,000	4,000	4,300
Total	**ACADEMY**	**672,376**	**689,053**	**682,330**	**702,101**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0004-02	PERMANENT WAGES	286,544	272,596	295,330	284,057
0004-03	HOLIDAY PAY	8,617	7,891	9,280	9,791
0004-04	TEMPORARY WAGES	0	0	0	531
0004-05	EDUCATION PAY	1,200	1,200	1,800	1,500
0004-06	PREMIUM PAY	18,193	16,042	18,581	12,530
0004-08	LONGEVITY	0	0	0	4,547
0004-09	UNIFORM ALLOWANCE	900	900	1,000	900
0004-11	SHIFT DIFFERENTIAL	308	337	821	504
0004-12	FICA	9,755	9,509	10,242	9,561
0004-14	PENSION	134,458	124,335	72,484	49,615
0004-16	INSURANCE - EMPLOYEE GRP	66,450	71,071	83,750	89,250
0004-20	ELECTRIC POWER	12,575	10,625	10,925	10,312
0004-30	RENTALS	1,339	1,794	1,739	1,736
0004-32	PUBLICATIONS & MEMBERSHIP	100	0	95	0
0004-34	TRAINING & PROF. DEVELOP	5,419	5,647	8,527	9,012
0004-42	REPAIRS & MAINTENANCE	347	1,045	795	935
0004-46	OTHER CONTRACT SERVICES	7,011	6,553	6,803	6,615
0004-54	REPAIR & MAINT SUPPLIES	2,035	4,746	5,220	1,939
0004-56	UNIFORMS	3,599	11,195	7,947	10,111
0004-62	FUELS, OILS & LUBRICANTS	5,939	4,948	7,902	6,729
0004-68	OPERATING MATERIALS & SUPP	56,698	70,301	40,340	67,575
0004-72	EQUIPMENT	1,164	9	0	0
0004-90	REFUNDS	59	211	178	91
0004-99	PRIOR YEARS' COMMITMENTS	56,183	791	35,198	26,178
Total	**ACADEMY**	**678,893**	**621,746**	**618,957**	**604,019**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0012-42	REPAIRS & MAINTENANCE	343,887	343,887	343,887	390,000
0012-72	EQUIPMENT	0	26,917	26,917	0
Total	**ANTI-CRIME PROJECT**	**343,887**	**370,804**	**370,804**	**390,000**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0012-42	REPAIRS & MAINTENANCE	205,540	233,282	239,179	243,990
0012-72	EQUIPMENT	16,670	0	100,000	83,504
0012-99	PRIOR YEARS' COMMITMENTS	1,276	11,269	5,803	64,580
Total	**ANTI-CRIME PROJECT**	**223,486**	**244,551**	**344,982**	**392,074**

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0020 JOINT JUSTICE ASSISTANCE GRANT

Account Number		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0020-46	OTHER CONTRACT SERVICES	5,338	0	0	0
0020-48	GRANT, NON-CITY CHARGES	117,033	981,966	140,612	0
0020-72	EQUIPMENT	11,441	0	0	0
0020-99	PRIOR YEARS' COMMITMENTS	168,207	201,882	35,712	0
Total	**JOINT JUSTICE ASSISTANCE GRANT**	**302,019**	**1,183,848**	**176,324**	**0**
Total	**POLICE**	**30,080,650**	**31,818,287**	**27,190,345**	**27,333,470**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0001-30	RENTALS	2,220	2,220	2,220	3,000
0001-32	PUBLICATIONS & MEMBERSHIP	1,275	1,275	1,000	1,275
0001-34	TRAINING & PROF. DEVELOP	1,000	1,000	800	500
0001-42	REPAIRS & MAINTENANCE	1,000	1,000	500	1,000
0001-46	OTHER CONTRACT SERVICES	65,405	67,709	62,000	58,930
0001-56	UNIFORMS	1,500	1,500	1,200	1,500
0001-68	OPERATING MATERIALS & SUPP	300	300	250	300
Total	**EMERGENCY COMMUNICATIONS**	**72,700**	**75,004**	**67,970**	**66,505**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		2011 Actuals	2012 Actuals	2013 Actuals	2014 Actuals
0001-06	PREMIUM PAY	0	0	75	0
0001-12	FICA	0	0	6	0
0001-22	TELEPHONE	49-	0	0	0
0001-30	RENTALS	1,104	1,082	839	2,220
0001-32	PUBLICATIONS & MEMBERSHIP	447	222	464	92
0001-42	REPAIRS & MAINTENANCE	606	130	135	0
0001-46	OTHER CONTRACT SERVICES	37,220	31,214	34,422	42,985
0001-56	UNIFORMS	1,947	1,977	1,831	1,401
0001-68	OPERATING MATERIALS & SUPP	3,898	2,001	300	244
0001-72	EQUIPMENT	0	8,841	305	2,475
0001-99	PRIOR YEARS' COMMITMENTS	2,000	0	0	0
Total	**EMERGENCY COMMUNICATIONS**	**47,173**	**45,467**	**38,377**	**49,417**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		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	7,766	0.1	7,766	0.1	7,922
13N	Operations Manager	-	-	-	-	0.6	32,448	0.6	32,448	0.6	34,320
09N	Tech Services Coord	0.6	0.6	0.6	0.6	-	-	-	-	-	-
14M	Telecomm Technician	1.6	1.6	1.6	1.6	1.6	84,157	1.6	84,157	1.6	85,426
08M	Inventory Control Clerk	0.8	0.8	0.8	0.8	0.8	27,074	0.8	27,074	0.8	36,681
	Total Positions	**3.1**	**3.1**	**3.1**	**3.1**	**3.1**	**151,445**	**3.1**	**151,445**	**3.1**	**164,349**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0002-02	PERMANENT WAGES	120,204	120,204	120,204	164,349
0002-06	PREMIUM PAY	5,165	5,165	5,165	7,425
0002-08	LONGEVITY	1,469	1,469	1,900	2,963
0002-11	SHIFT DIFFERENTIAL	312	312	312	312
0002-12	FICA	12,209	12,209	12,209	13,391
0002-14	PENSION	17,854	17,854	17,854	15,850
0002-16	INSURANCE - EMPLOYEE GRP	59,210	59,210	59,210	65,791
0002-20	ELECTRIC POWER	20,000	20,000	18,000	23,600
0002-24	POSTAGE & SHIPPING	350	350	50	350
0002-30	RENTALS	2,400	2,400	2,400	2,400
0002-34	TRAINING & PROF. DEVELOP	4,000	4,000	4,000	4,000
0002-42	REPAIRS & MAINTENANCE	31,000	31,000	28,000	15,000
0002-46	OTHER CONTRACT SERVICES	2,650	2,650	1,500	3,610
0002-54	REPAIR & MAINT SUPPLIES	55,000	55,000	53,000	50,000
0002-56	UNIFORMS	1,400	1,400	1,000	1,400
0002-62	FUELS, OILS & LUBRICANTS	10,000	10,000	9,000	9,000
0002-68	OPERATING MATERIALS & SUPP	41,060	41,060	40,000	35,660
0002-72	EQUIPMENT	77,500	79,624	78,000	82,900
Total	**TECHNICAL SERVICES**	**461,783**	**463,907**	**451,804**	**498,001**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0002-02	PERMANENT WAGES	143,426	153,264	145,263	155,406
0002-06	PREMIUM PAY	6,311	9,395	8,749	7,460
0002-08	LONGEVITY	0	0	0	2,283
0002-11	SHIFT DIFFERENTIAL	11	122	26	91
0002-12	FICA	11,349	12,334	11,656	12,504
0002-14	PENSION	11,067	10,249	9,831	12,655
0002-16	INSURANCE - EMPLOYEE GRP	38,705	40,556	51,925	55,335
0002-20	ELECTRIC POWER	20,907	18,533	17,934	17,250
0002-24	POSTAGE & SHIPPING	0	0	0	31
0002-30	RENTALS	1,128	1,176	1,486	2,074
0002-34	TRAINING & PROF. DEVELOP	1,243	51	977	1,476
0002-42	REPAIRS & MAINTENANCE	3,985	6,713	8,820	10,254
0002-46	OTHER CONTRACT SERVICES	240	1,568	500	132
0002-54	REPAIR & MAINT SUPPLIES	45,470	52,504	58,125	48,349
0002-56	UNIFORMS	288	28	811	1,035
0002-62	FUELS, OILS & LUBRICANTS	4,680	4,055	3,551	7,364
0002-68	OPERATING MATERIALS & SUPP	28,542	22,297	26,966	34,678
0002-72	EQUIPMENT	55,442	79,401	35,406	57,564
0002-99	PRIOR YEARS' COMMITMENTS	2,641	3,939	1,099	32,763
Total	**TECHNICAL SERVICES**	**375,435**	**416,185**	**383,125**	**458,704**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2011	2012	2013	2014	2015		2015		2016	
		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	7,766	0.1	7,766	0.1	7,922
13N	Operations Manager	-	-	-	-	0.2	10,816	0.2	10,816	0.2	11,440
09N	Tech Services Coord	0.2	0.2	0.2	0.2	-	-	-	-		
14M	Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,520	0.2	10,520	0.2	10,678
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	3,384	0.1	3,384	0.1	4,585
	Total Positions	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**32,486**	**0.6**	**32,486**	**0.6**	**34,626**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		2015 Budget	2015 Adj Budget	2015 A & E	2016 Proposed
0003-02	PERMANENT WAGES	32,888	32,888	32,888	34,626
0003-08	LONGEVITY	319	319	425	613
0003-12	FICA	2,540	2,540	2,540	2,696
0003-14	PENSION	3,456	3,456	3,456	3,068
0003-16	INSURANCE - EMPLOYEE GRP	11,460	11,460	11,460	12,734
0003-22	TELEPHONE	254,518	254,518	230,000	267,128
0003-42	REPAIRS & MAINTENANCE	5,000	5,000	2,500	5,000
0003-46	OTHER CONTRACT SERVICES	19,900	19,900	10,000	30,000
0003-54	REPAIR & MAINT SUPPLIES	2,500	2,500	1,500	2,500
Total	**TELEPHONES**	**332,581**	**332,581**	**294,769**	**358,365**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2011 Actuals*	*2012 Actuals*	*2013 Actuals*	*2014 Actuals*
0003-02	PERMANENT WAGES	30,307	31,834	30,972	32,407
0003-06	PREMIUM PAY	0	0	14	41
0003-08	LONGEVITY	0	0	0	502
0003-11	SHIFT DIFFERENTIAL	0	0	0	1
0003-12	FICA	2,284	2,398	2,328	2,475
0003-14	PENSION	2,142	1,984	1,903	2,449
0003-16	INSURANCE - EMPLOYEE GRP	7,845	8,347	10,050	10,710
0003-22	TELEPHONE	283,962	278,592	256,558	214,618
0003-42	REPAIRS & MAINTENANCE	226	1,222	3,000	1,995
0003-46	OTHER CONTRACT SERVICES	17,481	10,609	4,963	27,161
0003-54	REPAIR & MAINT SUPPLIES	1,079	949	1,425	1,437
0003-99	PRIOR YEARS' COMMITMENTS	0	17,465	0	235
Total	**TELEPHONES**	**345,326**	**353,400**	**311,213**	**294,031**

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