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.

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

04 POLICE

	2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
02 PERMANENT WAGES	16,570,827	16,570,827	16,570,827	17,624,259
03 HOLIDAY PAY	664,146	664,146	664,146	665,546
04 TEMPORARY WAGES	322,000	148,001	322,000	0
05 EDUCATION PAY	66,800	66,800	67,950	133,750
06 PREMIUM PAY	1,832,385	1,832,385	1,832,396	1,815,000
07 EXTRA DUTY PAY	601,028	601,028	601,028	601,028
08 LONGEVITY	250,394	250,394	250,394	245,822
09 UNIFORM ALLOWANCE	84,700	84,700	117,925	125,200
11 SHIFT DIFFERENTIAL	155,524	155,524	155,027	172,200
12 FICA	400,711	400,711	400,711	377,708
14 PENSION	4,996,517	4,996,517	4,996,517	5,153,323
16 INSURANCE - EMPLOYEE GRP	5,150,822	5,150,822	5,150,822	5,732,817
Total Personnel	**31,095,854**	**30,921,855**	**31,129,743**	**32,646,653**
20 ELECTRIC POWER	53,400	53,400	53,400	29,800
22 TELEPHONE	267,128	267,128	267,128	0
24 POSTAGE & SHIPPING	350	350	350	0
26 PRINTING	5,562	5,562	5,500	9,538
28 MILEAGE REIMBURSEMENT	702	702	700	6,300
30 RENTALS	15,368	11,368	7,780	0
32 PUBLICATIONS & MEMBERSHIP	5,575	5,575	5,225	28,105
34 TRAINING & PROF. DEVELOP	86,035	86,035	85,950	71,535
40 CIVIC EXPENSES	660	660	600	680
42 REPAIRS & MAINTENANCE	456,076	460,076	458,153	416,966
46 OTHER CONTRACT SERVICES	207,721	397,742	215,640	533,682
48 GRANT, NON-CITY CHARGES	0	22,085	0	0
50 OTHER SERVICES & CHARGES	900	900	900	900
Total Services & Charges	**1,099,477**	**1,311,583**	**1,101,326**	**1,097,506**
54 REPAIR & MAINT SUPPLIES	63,500	63,748	59,200	11,950
56 UNIFORMS	187,029	189,648	171,500	177,144
62 FUELS, OILS & LUBRICANTS	19,560	19,560	17,000	10,560
68 OPERATING MATERIALS & SUPP	368,362	370,337	361,260	227,231
Total Materials & Supplies	**638,451**	**643,293**	**608,960**	**426,885**
72 EQUIPMENT	156,519	214,744	164,300	91,204
Total Capital Outlay	**156,519**	**214,744**	**164,300**	**91,204**
90 REFUNDS	4,300	4,300	0	4,500
Total Sundry	**4,300**	**4,300**	**0**	**4,500**
Total Expenditures	**32,994,601**	**33,095,775**	**33,004,329**	**34,266,748**

CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT

04 POLICE

	2012 Actuals	2013 Actuals	2014 Actuals	2015 Actuals
02 PERMANENT WAGES	14,402,313	14,991,862	14,705,268	15,785,236
03 HOLIDAY PAY	540,540	597,476	596,330	742,033
04 TEMPORARY WAGES	300,504	307,317	319,997	263,955
05 EDUCATION PAY	60,450	63,450	60,000	64,650
06 PREMIUM PAY	1,587,964	1,427,935	2,052,750	2,033,140
07 EXTRA DUTY PAY	501,411	518,163	494,788	524,223
08 LONGEVITY	0	0	216,868	231,280
09 UNIFORM ALLOWANCE	70,850	73,450	69,400	71,650
11 SHIFT DIFFERENTIAL	90,658	92,483	95,473	103,463
12 FICA	337,376	344,627	368,086	377,393
14 PENSION	8,544,671	3,818,888	3,086,522	3,730,348
16 INSURANCE - EMPLOYEE GRP	3,672,985	4,056,850	4,323,270	4,788,370
Total Personnel	**30,109,722**	**26,292,501**	**26,388,752**	**28,715,741**
20 ELECTRIC POWER	49,153	48,443	46,901	46,425
22 TELEPHONE	278,592	256,558	214,618	217,454
24 POSTAGE & SHIPPING	0	0	31	9
26 PRINTING	1,181	1,419	1,257	1,147
28 MILEAGE REIMBURSEMENT	338	665	543	459
30 RENTALS	14,062	13,189	13,889	12,560
32 PUBLICATIONS & MEMBERSHIP	3,639	4,006	3,171	4,519
34 TRAINING & PROF. DEVELOP	41,408	42,844	56,909	40,214
40 CIVIC EXPENSES	312	610	380	620
42 REPAIRS & MAINTENANCE	255,279	269,376	274,458	339,844
46 OTHER CONTRACT SERVICES	100,497	121,721	145,147	202,999
48 GRANT, NON-CITY CHARGES	981,966	140,612	0	7,970
50 OTHER SERVICES & CHARGES	2,693	1,352	551	289
Total Services & Charges	**1,729,120**	**900,795**	**757,855**	**874,509**
54 REPAIR & MAINT SUPPLIES	61,272	69,303	55,323	55,674
56 UNIFORMS	105,904	137,621	157,491	133,569
62 FUELS, OILS & LUBRICANTS	9,003	11,453	14,093	9,035
68 OPERATING MATERIALS & SUPP	177,841	157,734	201,265	253,022
Total Materials & Supplies	**354,020**	**376,111**	**428,172**	**451,300**
72 EQUIPMENT	159,623	165,941	160,803	199,545
Total Capital Outlay	**159,623**	**165,941**	**160,803**	**199,545**
90 REFUNDS	211	178	91	60
99 PRIOR YEARS' COMMITMENTS	250,398	186,049	364,476	0
Total Sundry	**250,609**	**186,227**	**364,567**	**60**
Total Expenditures	**32,603,094**	**27,921,575**	**28,100,149**	**30,241,155**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		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	117,300	1.0	117,300	1.0	130,000
21N	Assistant Chief	1.5	1.5	1.5	2.0	2.0	183,742	2.0	183,742	2.0	198,692
19N	Chief of Investigations	-	-	-	-	-	-	-	-	-	-
18N	Captain - Police	5.0	5.0	5.0	5.0	6.0	559,260	6.0	559,260	6.0	567,684
17N	Lieutenant - Police	-	-	-	-	5.0	397,020	5.0	397,020	5.0	432,850
12N	Public Safety Analyst	-	-	-	1.0	1.0	59,566	1.0	59,566	1.0	58,708
09N	Administrative Supervisor	1.0	1.0	1.0	-	-	-	-	-	-	-
09N	Office Manager	-	-	-	1.0	1.0	52,986	1.0	52,986	1.0	52,728
08N	Pol. Comm. Relatn. Coord.	1.0	1.0	1.0	1.0	-	-	-	-	-	-
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	51,950	1.0	51,950	1.0	50,232
05N	Clerk 3 Confidential	3.0	3.0	3.0	3.0	2.0	99,112	2.0	99,112	2.0	99,060
02P	Patrolman	171.0	171.0	171.0	175.0	175.0	11,615,734	175.0	11,615,734	175.0	12,627,900
07P	Sergeant	30.0	30.0	30.0	30.0	30.0	2,248,480	30.0	2,248,480	30.0	2,458,206
08P	Lieutenant - Police	4.0	4.0	4.0	6.0	-	-	-	-	-	-
06M	Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	40,638	1.0	40,638	-	-
06M	Clerk 2	10.0	10.0	10.0	10.0	10.0	427,020	10.0	427,020	10.0	399,633
07M	Para-Police	5.0	5.0	5.0	5.0	5.0	222,323	5.0	222,323	5.0	226,534
	Total Positions	**234.5**	**234.5**	**234.5**	**242.0**	**240.0**	**16,075,131**	**240.0**	**16,075,131**	**239.0**	**17,302,227**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-02	PERMANENT WAGES	16,075,131	16,075,131	16,075,131	17,302,227
0001-03	HOLIDAY PAY	653,846	653,846	653,846	653,846
0001-04	TEMPORARY WAGES	322,000	148,001	322,000	0
0001-05	EDUCATION PAY	65,000	65,000	67,050	132,100
0001-06	PREMIUM PAY	1,800,000	1,800,000	1,800,000	1,800,000
0001-07	EXTRA DUTY PAY	601,028	601,028	601,028	601,028
0001-08	LONGEVITY	242,314	242,314	242,314	241,051
0001-09	UNIFORM ALLOWANCE	83,500	83,500	116,425	123,700
0001-11	SHIFT DIFFERENTIAL	154,212	154,212	154,212	171,200
0001-12	FICA	372,177	372,177	372,177	366,475
0001-14	PENSION	4,899,873	4,899,873	4,899,873	5,072,614
0001-16	INSURANCE - EMPLOYEE GRP	4,966,182	4,966,182	4,966,182	5,617,700
0001-20	ELECTRIC POWER	17,500	17,500	17,500	17,500
0001-26	PRINTING	5,562	5,562	5,500	9,538
0001-28	MILEAGE REIMBURSEMENT	702	702	700	6,300
0001-30	RENTALS	8,168	4,168	1,800	0
0001-32	PUBLICATIONS & MEMBERSHIP	4,000	4,000	3,800	27,805
0001-34	TRAINING & PROF. DEVELOP	64,785	64,785	64,700	54,785
0001-40	CIVIC EXPENSES	660	660	600	680
0001-42	REPAIRS & MAINTENANCE	43,876	47,876	47,000	51,166
0001-46	OTHER CONTRACT SERVICES	108,355	292,354	103,300	526,856
0001-48	GRANT, NON-CITY CHARGES	0	22,085	0	0
0001-50	OTHER SERVICES & CHARGES	900	900	900	900
0001-54	REPAIR & MAINT SUPPLIES	6,300	6,300	4,200	5,950
0001-56	UNIFORMS	172,523	175,142	157,000	159,303
0001-68	OPERATING MATERIALS & SUPP	242,416	244,391	235,400	145,001
0001-72	EQUIPMENT	68,619	126,844	76,400	91,204
Total	**POLICE OPERATIONS**	**30,979,629**	**31,074,533**	**30,989,038**	**33,178,929**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-02	PERMANENT WAGES	13,944,619	14,520,297	14,233,398	15,317,536
0001-03	HOLIDAY PAY	532,649	588,196	586,539	730,753
0001-04	TEMPORARY WAGES	300,504	307,317	319,466	263,955
0001-05	EDUCATION PAY	59,250	61,650	58,500	63,750
0001-06	PREMIUM PAY	1,562,527	1,400,591	2,032,719	2,011,686
0001-07	EXTRA DUTY PAY	501,411	518,163	494,788	524,223
0001-08	LONGEVITY	0	0	209,536	224,274
0001-09	UNIFORM ALLOWANCE	69,950	72,450	68,500	70,750
0001-11	SHIFT DIFFERENTIAL	90,199	91,636	94,877	103,106
0001-12	FICA	313,135	320,401	343,546	353,169
0001-14	PENSION	8,408,103	3,734,670	3,021,803	3,649,233
0001-16	INSURANCE - EMPLOYEE GRP	3,553,011	3,911,125	4,167,975	4,622,200
0001-20	ELECTRIC POWER	19,995	19,584	19,339	18,228
0001-26	PRINTING	1,181	1,419	1,257	1,147
0001-28	MILEAGE REIMBURSEMENT	338	665	543	459
0001-30	RENTALS	10,010	9,125	7,859	6,907
0001-32	PUBLICATIONS & MEMBERSHIP	3,417	3,447	3,079	4,010
0001-34	TRAINING & PROF. DEVELOP	35,710	33,340	46,421	29,727
0001-40	CIVIC EXPENSES	312	610	380	620
0001-42	REPAIRS & MAINTENANCE	12,887	17,447	17,284	30,366
0001-46	OTHER CONTRACT SERVICES	50,553	75,033	68,254	138,580
0001-48	GRANT, NON-CITY CHARGES	0	0	0	7,970
0001-50	OTHER SERVICES & CHARGES	2,693	1,352	551	289
0001-54	REPAIR & MAINT SUPPLIES	3,073	4,533	3,598	2,627
0001-56	UNIFORMS	92,704	127,032	144,944	114,314
0001-68	OPERATING MATERIALS & SUPP	83,242	90,128	98,768	132,113
0001-72	EQUIPMENT	80,213	30,535	19,735	96,309
0001-99	PRIOR YEARS' COMMITMENTS	36,456	109,336	273,718	0
Total	**POLICE OPERATIONS**	**29,768,142**	**26,050,082**	**26,337,377**	**28,518,301**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

		2012	2013	2014	2015	2016		2016		2017	
		Actual				Final Budget		Actual & Estimated		Proposed Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
05P	Sergeant	2.0	2.0	2.0	1.0	1.0	75,608	1.0	75,608	1.0	82,445
02P	Patrolman	1.0	1.0	1.0	2.0	2.0	139,620	2.0	139,620	2.0	152,230
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	45,851	1.0	45,851	1.0	46,514
06M	Maintenance Worker 1	1.0	1.0	1.0	1.0	1.0	35,642	1.0	35,642	1.0	40,843
	Total Positions	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**	**296,721**	**5.0**	**296,721**	**5.0**	**322,032**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0004-02	PERMANENT WAGES	296,721	296,721	296,721	322,032
0004-03	HOLIDAY PAY	10,300	10,300	10,300	11,700
0004-05	EDUCATION PAY	1,800	1,800	900	1,650
0004-06	PREMIUM PAY	24,960	24,960	24,960	15,000
0004-08	LONGEVITY	4,504	4,504	4,504	4,771
0004-09	UNIFORM ALLOWANCE	1,200	1,200	1,500	1,500
0004-11	SHIFT DIFFERENTIAL	1,000	1,000	500	1,000
0004-12	FICA	12,447	12,447	12,447	11,233
0004-14	PENSION	77,726	77,726	77,726	80,709
0004-16	INSURANCE - EMPLOYEE GRP	106,115	106,115	106,115	115,117
0004-20	ELECTRIC POWER	12,300	12,300	12,300	12,300
0004-30	RENTALS	1,800	1,800	580	0
0004-32	PUBLICATIONS & MEMBERSHIP	300	300	150	300
0004-34	TRAINING & PROF. DEVELOP	16,750	16,750	16,750	16,750
0004-42	REPAIRS & MAINTENANCE	1,200	1,200	600	1,800
0004-46	OTHER CONTRACT SERVICES	6,826	6,826	6,800	6,826
0004-54	REPAIR & MAINT SUPPLIES	4,700	4,700	2,500	6,000
0004-56	UNIFORMS	11,606	11,606	11,600	17,841
0004-62	FUELS, OILS & LUBRICANTS	10,560	10,560	8,000	10,560
0004-68	OPERATING MATERIALS & SUPP	89,986	89,986	89,900	82,230
0004-72	EQUIPMENT	5,000	5,000	5,000	0
0004-90	REFUNDS	4,300	4,300	0	4,500
Total	**ACADEMY**	**702,101**	**702,101**	**689,853**	**723,819**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0004-02	PERMANENT WAGES	272,596	295,330	284,057	279,822
0004-03	HOLIDAY PAY	7,891	9,280	9,791	11,280
0004-04	TEMPORARY WAGES	0	0	531	0
0004-05	EDUCATION PAY	1,200	1,800	1,500	900
0004-06	PREMIUM PAY	16,042	18,581	12,530	16,604
0004-08	LONGEVITY	0	0	4,547	4,091
0004-09	UNIFORM ALLOWANCE	900	1,000	900	900
0004-11	SHIFT DIFFERENTIAL	337	821	504	300
0004-12	FICA	9,509	10,242	9,561	9,432
0004-14	PENSION	124,335	72,484	49,615	59,805
0004-16	INSURANCE - EMPLOYEE GRP	71,071	83,750	89,250	95,500
0004-20	ELECTRIC POWER	10,625	10,925	10,312	11,773
0004-30	RENTALS	1,794	1,739	1,736	1,738
0004-32	PUBLICATIONS & MEMBERSHIP	0	95	0	95
0004-34	TRAINING & PROF. DEVELOP	5,647	8,527	9,012	7,452
0004-42	REPAIRS & MAINTENANCE	1,045	795	935	477
0004-46	OTHER CONTRACT SERVICES	6,553	6,803	6,615	6,750
0004-54	REPAIR & MAINT SUPPLIES	4,746	5,220	1,939	1,434
0004-56	UNIFORMS	11,195	7,947	10,111	17,793
0004-62	FUELS, OILS & LUBRICANTS	4,948	7,902	6,729	5,140
0004-68	OPERATING MATERIALS & SUPP	70,301	40,340	67,575	80,348
0004-72	EQUIPMENT	9	0	0	5,000
0004-90	REFUNDS	211	178	91	60
0004-99	PRIOR YEARS' COMMITMENTS	791	35,198	26,178	0
Total	**ACADEMY**	**621,746**	**618,957**	**604,019**	**616,694**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
0012-42	REPAIRS & MAINTENANCE	390,000	390,000	389,553	364,000
Total	**ANTI-CRIME PROJECT**	**390,000**	**390,000**	**389,553**	**364,000**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0012-42	REPAIRS & MAINTENANCE	233,282	239,179	243,990	286,687
0012-72	EQUIPMENT	0	100,000	83,504	26,917
0012-99	PRIOR YEARS' COMMITMENTS	11,269	5,803	64,580	0
Total	**ANTI-CRIME PROJECT**	**244,551**	**344,982**	**392,074**	313,604

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0020 JOINT JUSTICE ASSISTANCE GRANT

Account Number		2016 Budget	2016 Adj. Budget	2016 A & E	2017 Proposed
Total	JOINT JUSTICE ASSISTANCE GRANT	0	0	0	0
Total	POLICE	32,071,730	32,166,634	32,068,444	34,166,748

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0001-30	RENTALS	3,000	3,000	3,000	0
0001-32	PUBLICATIONS & MEMBERSHIP	1,275	1,275	1,275	0
0001-34	TRAINING & PROF. DEVELOP	500	500	500	0
0001-42	REPAIRS & MAINTENANCE	1,000	1,000	1,000	0
0001-46	OTHER CONTRACT SERVICES	58,930	58,930	59,930	0
0001-56	UNIFORMS	1,500	1,500	1,500	0
0001-68	OPERATING MATERIALS & SUPP	300	300	300	0
Total	**EMERGENCY COMMUNICATIONS**	**66,505**	**66,505**	**67,505**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0001-30	RENTALS	1,082	839	2,220	2,100
0001-32	PUBLICATIONS & MEMBERSHIP	222	464	92	414
0001-34	TRAINING & PROF. DEVELOP	0	0	0	138
0001-42	REPAIRS & MAINTENANCE	130	135	0	335
0001-46	OTHER CONTRACT SERVICES	31,214	34,422	42,985	54,826
0001-56	UNIFORMS	1,977	1,831	1,401	705
0001-68	OPERATING MATERIALS & SUPP	2,001	300	244	171
Total	**EMERGENCY COMMUNICATIONS**	**36,626**	**37,991**	**46,942**	**58,689**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to The Department of Public Works

		2012	2013	2014	2015	2016		2016		2017	
		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	7,922	0.1	7,922	-	-
13N	Operations Manager	-	-	-	0.6	0.6	34,320	0.6	34,320	-	-
09N	Tech Services Coord	0.6	0.6	0.6	-	-	-	-	-	-	-
14M	Telecomm Technician	1.6	1.6	1.6	1.6	1.6	85,426	1.6	85,426	-	-
08M	Inventory Control Clerk	0.8	0.8	0.8	0.8	0.8	36,681	0.8	36,681	-	-
	Total Positions	**3.1**	**3.1**	**3.1**	**3.1**	**3.1**	**164,348**	**3.1**	**164,348**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0002-02	PERMANENT WAGES	164,349	164,349	164,349	0
0002-06	PREMIUM PAY	7,425	7,425	7,425	0
0002-08	LONGEVITY	2,963	2,963	2,963	0
0002-11	SHIFT DIFFERENTIAL	312	312	312	0
0002-12	FICA	13,391	13,391	13,391	0
0002-14	PENSION	15,850	15,850	15,850	0
0002-16	INSURANCE - EMPLOYEE GRP	65,791	65,791	65,791	0
0002-20	ELECTRIC POWER	23,600	23,600	23,600	0
0002-24	POSTAGE & SHIPPING	350	350	350	0
0002-30	RENTALS	2,400	2,400	2,400	0
0002-34	TRAINING & PROF. DEVELOP	4,000	4,000	4,000	0
0002-42	REPAIRS & MAINTENANCE	15,000	15,000	15,000	0
0002-46	OTHER CONTRACT SERVICES	3,610	3,610	3,610	0
0002-54	REPAIR & MAINT SUPPLIES	50,000	50,248	50,000	0
0002-56	UNIFORMS	1,400	1,400	1,400	0
0002-62	FUELS, OILS & LUBRICANTS	9,000	9,000	9,000	0
0002-68	OPERATING MATERIALS & SUPP	35,660	35,660	35,660	0
0002-72	EQUIPMENT	82,900	82,900	82,900	0
Total	**TECHNICAL SERVICES**	**498,001**	**498,249**	**498,001**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0002-02	PERMANENT WAGES	153,264	145,263	155,406	154,698
0002-06	PREMIUM PAY	9,395	8,749	7,460	4,850
0002-08	LONGEVITY	0	0	2,283	2,387
0002-11	SHIFT DIFFERENTIAL	122	26	91	57
0002-12	FICA	12,334	11,656	12,504	12,262
0002-14	PENSION	10,249	9,831	12,655	17,854
0002-16	INSURANCE - EMPLOYEE GRP	40,556	51,925	55,335	59,210
0002-20	ELECTRIC POWER	18,533	17,934	17,250	16,424
0002-24	POSTAGE & SHIPPING	0	0	31	9
0002-30	RENTALS	1,176	1,486	2,074	1,815
0002-34	TRAINING & PROF. DEVELOP	51	977	1,476	2,897
0002-42	REPAIRS & MAINTENANCE	6,713	8,820	10,254	19,559
0002-46	OTHER CONTRACT SERVICES	1,568	500	132	0
0002-54	REPAIR & MAINT SUPPLIES	52,504	58,125	48,349	50,043
0002-56	UNIFORMS	28	811	1,035	757
0002-62	FUELS, OILS & LUBRICANTS	4,055	3,551	7,364	3,895
0002-68	OPERATING MATERIALS & SUPP	22,297	26,966	34,678	40,390
0002-72	EQUIPMENT	79,401	35,406	57,564	71,319
Total	**TECHNICAL SERVICES**	**412,246**	**382,026**	**425,941**	**458,426**

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CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

Moved to The Department of Public Works

		2012	2013	2014	2015	2016		2016		2017	
		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	7,922	0.1	7,922	-	-
13N	Operations Manager	-	-	-	0.2	0.2	11,440	0.2	11,440	-	-
09N	Tech Services Coord	0.2	0.2	0.2	-	-	-	-	-	-	-
14M	Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,678	0.2	10,678	-	-
08M	Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,585	0.1	4,585	-	-
	Total Positions	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**	**34,625**	**0.6**	**34,625**	**-**	**-**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2016 Budget*	*2016 Adj. Budget*	*2016 A & E*	*2017 Proposed*
0003-02	PERMANENT WAGES	34,626	34,626	34,626	0
0003-06	PREMIUM PAY	0	0	11	0
0003-08	LONGEVITY	613	613	613	0
0003-11	SHIFT DIFFERENTIAL	0	0	3	0
0003-12	FICA	2,696	2,696	2,696	0
0003-14	PENSION	3,068	3,068	3,068	0
0003-16	INSURANCE - EMPLOYEE GRP	12,734	12,734	12,734	0
0003-22	TELEPHONE	267,128	267,128	267,128	0
0003-42	REPAIRS & MAINTENANCE	5,000	5,000	5,000	0
0003-46	OTHER CONTRACT SERVICES	30,000	36,022	42,000	0
0003-54	REPAIR & MAINT SUPPLIES	2,500	2,500	2,500	0
Total	**TELEPHONES**	**358,365**	**364,387**	**370,379**	**0**
Total	**COMMUNICATIONS**	**922,871**	**929,141**	**935,885**	**0**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES

Account Number		*2012 Actuals*	*2013 Actuals*	*2014 Actuals*	*2015 Actuals*
0003-02	PERMANENT WAGES	31,834	30,972	32,407	33,180
0003-06	PREMIUM PAY	0	14	41	0
0003-08	LONGEVITY	0	0	502	528
0003-11	SHIFT DIFFERENTIAL	0	0	1	0
0003-12	FICA	2,398	2,328	2,475	2,530
0003-14	PENSION	1,984	1,903	2,449	3,456
0003-16	INSURANCE - EMPLOYEE GRP	8,347	10,050	10,710	11,460
0003-22	TELEPHONE	278,592	256,558	214,618	217,454
0003-42	REPAIRS & MAINTENANCE	1,222	3,000	1,995	2,420
0003-46	OTHER CONTRACT SERVICES	10,609	4,963	27,161	2,843
0003-54	REPAIR & MAINT SUPPLIES	949	1,425	1,437	1,570
Total	**TELEPHONES**	**335,935**	**311,213**	**293,796**	**275,441**
Total	**COMMUNICATIONS**	**784,807**	**731,230**	**766,679**	**792,556**
Total	**POLICE**	**784,807**	**731,230**	**766,679**	**792,556**

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