

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

	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Proposed</i>
02 PERMANENT WAGES	15,287,485	15,287,485	15,287,485	15,580,459
03 HOLIDAY PAY	627,003	627,003	627,003	652,100
04 TEMPORARY WAGES	303,939	303,939	303,939	303,939
05 EDUCATION PAY	72,450	72,450	63,300	73,050
06 PREMIUM PAY	1,533,500	1,533,500	1,533,500	1,434,775
07 EXTRA DUTY PAY	475,000	475,000	475,000	475,000
08 LONGEVITY	0	0	0	221,225
09 UNIFORM ALLOWANCE	79,200	79,200	75,050	79,200
11 SHIFT DIFFERENTIAL	104,805	104,805	104,805	191,604
12 FICA	338,969	338,969	338,969	443,362
14 PENSION	10,047,447	10,047,447	3,838,306	3,080,241
16 INSURANCE - EMPLOYEE GRP	4,056,850	4,056,850	4,056,850	4,323,270
Total Personnel	32,926,648	32,926,648	26,704,207	26,858,225
20 ELECTRIC POWER	62,660	62,660	51,000	58,100
22 TELEPHONE	310,663	310,663	297,973	240,104
24 POSTAGE & SHIPPING	350	350	150	350
26 PRINTING	2,213	2,213	1,710	2,038
28 MILEAGE REIMBURSEMENT	713	713	401	702
30 RENTALS	15,548	15,548	13,740	14,408
32 PUBLICATIONS & MEMBERSHIP	5,412	5,412	4,456	4,710
34 TRAINING & PROF. DEVELOP	46,380	51,380	49,580	56,380
40 CIVIC EXPENSES	660	660	600	660
42 REPAIRS & MAINTENANCE	287,115	287,115	282,500	286,545
46 OTHER CONTRACT SERVICES	166,666	166,666	138,615	165,480
48 GRANT, NON-CITY CHARGES	140,612	140,612	140,612	0
50 OTHER SERVICES & CHARGES	10,950	10,950	10,950	900
Total Service & Charges	1,049,942	1,054,942	992,287	830,377
54 REPAIR & MAINT SUPPLIES	68,800	68,800	68,790	70,200
56 UNIFORMS	186,525	181,525	167,900	177,763
62 FUELS, OILS & LUBRICANTS	20,560	20,560	16,560	20,560
68 OPERATING MATERIALS & SUPP	260,928	260,928	247,000	235,686
Total Materials & Supplies	536,813	531,813	500,250	504,209
72 EQUIPMENT	217,250	217,250	211,990	203,700
Total Capital Outlays	217,250	217,250	211,990	203,700
90 REFUNDS	4,000	4,000	4,000	4,000
99 PRIOR YEARS' COMMITMENTS	0	284,622	284,622	0
Total Sundry	4,000	288,622	288,622	4,000
Total Expenditures	34,734,653	35,019,275	28,697,356	28,400,511

**CITY OF ALLENTOWN
GENERAL FUND SUMMARY REPORT**

04 POLICE

	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
02 PERMANENT WAGES	14,700,097	15,150,077	13,779,103	14,402,313
03 HOLIDAY PAY	581,123	592,452	506,912	540,540
04 TEMPORARY WAGES	344,375	416,658	295,087	300,504
05 EDUCATION PAY	58,350	60,600	60,450	60,450
06 PREMIUM PAY	2,082,498	1,935,821	1,477,199	1,587,964
07 EXTRA DUTY PAY	483,011	470,076	472,380	501,411
09 UNIFORM ALLOWANCE	74,388	74,175	68,650	70,850
11 SHIFT DIFFERENTIAL	118,568	111,802	89,809	90,658
12 FICA	461,621	477,589	322,771	337,376
14 PENSION	8,228,660	6,826,616	8,798,456	8,544,671
16 INSURANCE - EMPLOYEE GRP	3,130,353	3,660,160	3,241,125	3,672,985
Total Personnel	30,263,044	29,776,026	29,111,942	30,109,722
20 ELECTRIC POWER	49,581	61,415	54,777	49,153
22 TELEPHONE	214,810	257,004	283,913	278,592
24 POSTAGE AND SHIPPING	0	95	0	0
26 PRINTING	1,960	1,766	1,181	1,181
28 MILEAGE REIMBURSEMENT	804	1,369	457	338
30 RENTALS	15,987	14,303	14,634	14,062
32 PUBLICATIONS & MEMBERSHIP	6,798	5,928	3,769	3,639
34 TRAINING & PROF. DEVELOP	24,664	33,483	36,569	41,408
40 CIVIC EXPENSES	1,095	260	271	312
42 REPAIRS & MAINTENANCE	220,362	211,749	223,339	255,279
44 PROF SERVICES FEES	77,770	49,764	0	0
46 OTHER CONTRACT SERVICES	124,445	288,679	149,998	100,497
48 GRANT, NON-CITY CHARGES	54,078	9,768	117,033	981,966
50 OTHER SERVICES & CHARGES	12,158	10,500	10,453	2,693
Total Services & Charges	804,512	946,083	896,394	1,729,120
54 REPAIR & MAINT SUPPLIES	46,740	62,347	50,936	61,272
56 UNIFORMS	119,164	104,838	86,055	105,904
58 OFFICE SUPPLIES	46,034	29,734	0	0
62 FUELS, OILS & LUBRICANTS	9,676	9,332	10,619	9,003
66 CHEMICALS	6,580	3,617	0	0
68 OPERATING MATERIALS & SUPP	180,479	195,884	177,089	177,841
Total Materials & Supplies	408,673	405,752	324,699	354,020
72 EQUIPMENT	134,654	76,642	177,853	168,464
Total Capital Outlays	134,654	76,642	177,853	168,464
90 REFUNDS	2,525	59	59	211
99 PRIOR YEARS' COMMITMENTS	56,404	144,608	365,898	271,802
Total Sundry	58,929	144,667	365,957	272,013
Total Expenditures	31,669,812	31,349,170	30,876,845	32,633,339

THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	<u>Actual</u>				<u>Final Budget</u>		<u>Actual & Estimated</u>		<u>Final Budget</u>	
	<u>Number of Permanent Positions</u>				<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>	<u>#</u>	<u>Salaries</u>
21A Police Chief	1.0	1.0	1.0	1.0	1.0	103,297	1.0	103,297	1.0	135,000
21N Assistant Chief	2.0	2.0	1.5	1.5	1.5	145,715	1.5	145,715	1.5	145,002
19N Chief of Investigations	1.0	1.0	-	-	-	-	-	-	-	-
18N Captain - Police	3.5	4.5	5.0	5.0	5.0	443,301	5.0	443,301	5.0	443,560
17N Lieutenant - Police	7.0	5.0	-	-	-	-	-	-	-	-
09N Administrative Supervisor	-	-	-	1.0	1.0	47,973	1.0	47,973	1.0	48,490
08N Pol. Comm. Relatn. Coord.	-	-	-	1.0	1.0	1	1.0	1	1.0	1
07N Executive Secretary	1.0	1.0	1.0	1.0	1.0	49,927	1.0	49,927	1.0	44,460
05N Clerk 3 Confidential	4.0	4.0	4.0	3.0	3.0	134,051	3.0	134,051	3.0	135,070
02P Patrolman	156.0	159.0	161.0	171.0	171.0	10,767,949	171.0	10,767,949	171.0	10,996,795
07P Sergeant	28.0	27.0	30.0	30.0	30.0	2,131,268	30.0	2,131,268	30.0	2,175,888
08P Lieutenant - Police	-	-	4.0	4.0	4.0	308,382	4.0	308,382	4.0	299,260
06M Clerk Stenographer 2	1.0	1.0	1.0	1.0	1.0	31,824	1.0	31,824	1.0	33,527
06M Clerk 2	11.0	10.0	10.0	10.0	10.0	429,882	10.0	429,882	10.0	425,100
07M Para-Police	4.0	5.0	5.0	5.0	5.0	209,766	5.0	209,766	5.0	211,367
08M Clerk 3	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	220.5	221.5	223.5	234.5	234.5	14,803,336	234.5	14,803,336	234.5	15,093,520

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2013 Budget	2013 Adj. Budget	2013 A & E	2014 Budget
0001-02 PERMANENT WAGES	14,803,336	14,803,336	14,803,336	15,093,520
0001-03 HOLIDAY PAY	617,112	617,112	617,112	641,800
0001-04 TEMPORARY WAGES	303,939	303,939	303,939	303,939
0001-05 EDUCATION PAY	71,250	71,250	61,500	71,250
0001-06 PREMIUM PAY	1,500,000	1,550,000	1,500,000	1,400,000
0001-07 EXTRA DUTY PAY	475,000	475,000	475,000	475,000
0001-08 LONGEVITY	0	0	0	212,677
0001-09 UNIFORM ALLOWANCE	78,000	78,000	74,000	78,000
0001-11 SHIFT DIFFERENTIAL	104,000	104,000	104,000	189,564
0001-12 FICA	313,398	313,398	313,398	415,479
0001-14 PENSION	9,888,948	9,888,948	3,768,889	3,016,860
0001-16 INSURANCE - EMPLOYEE GRP	3,911,125	3,911,125	3,911,125	4,167,975
0001-20 ELECTRIC POWER	21,560	21,560	17,000	19,800
0001-26 PRINTING	2,213	2,213	1,710	2,038
0001-28 MILEAGE REIMBURSEMENT	713	713	401	702
0001-30 RENTALS	9,788	9,788	9,600	8,168
0001-32 PUBLICATIONS & MEMBERSHIP	4,027	4,027	3,611	3,475
0001-34 TRAINING & PROF. DEVELOP	31,880	36,880	36,880	41,880
0001-40 CIVIC EXPENSES	660	660	600	660
0001-42 REPAIRS & MAINTENANCE	21,165	21,165	20,000	21,045
0001-46 OTHER CONTRACT SERVICES	102,430	102,430	77,330	83,349
0001-50 OTHER SERVICES & CHARGES	10,950	10,950	10,950	900
0001-54 REPAIR & MAINT SUPPLIES	5,500	5,500	5,500	6,300
0001-56 UNIFORMS	165,125	140,125	150,000	157,003
0001-68 OPERATING MATERIALS & SUPP	121,726	121,726	121,726	108,505
0001-72 EQUIPMENT	39,500	39,500	36,500	36,200
0001-99 PRIOR YEARS' COMMITMENTS	0	128,804	128,804	0
Total POLICE OPERATIONS	32,603,345	32,762,149	26,552,911	26,556,089

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0001-02 PERMANENT WAGES	12,655,074	13,148,133	13,318,826	13,944,619
0001-03 HOLIDAY PAY	570,210	581,911	498,295	532,649
0001-04 TEMPORARY WAGES	276,571	294,114	295,087	300,504
0001-05 EDUCATION PAY	56,550	58,650	59,250	59,250
0001-06 PREMIUM PAY	1,711,967	1,519,233	1,452,695	1,562,527
0001-07 EXTRA DUTY PAY	474,806	470,076	472,380	501,411
0001-09 UNIFORM ALLOWANCE	68,550	68,050	67,750	69,950
0001-11 SHIFT DIFFERENTIAL	98,029	91,401	89,490	90,199
0001-12 FICA	290,932	299,503	299,383	313,135
0001-14 PENSION	7,964,772	6,587,287	8,650,789	8,408,103
0001-16 INSURANCE - EMPLOYEE GRP	2,617,658	3,118,850	3,128,125	3,553,011
0001-20 ELECTRIC POWER	20,766	22,983	21,295	19,995
0001-22 TELEPHONE	41,051	0	0	0
0001-26 PRINTING	1,960	1,607	1,181	1,181
0001-28 MILEAGE REIMBURSEMENT	403	1,296	457	338
0001-30 RENTALS	10,377	10,464	11,063	10,010
0001-32 PUBLICATIONS & MEMBERSHIP	5,576	4,019	3,222	3,417
0001-34 TRAINING & PROF. DEVELOP	12,277	24,733	29,907	35,710
0001-40 CIVIC EXPENSES	1,095	260	271	312
0001-42 REPAIRS & MAINTENANCE	12,661	12,186	12,635	12,887
0001-44 PROF SERVICES FEES	53,370	40,952	0	0
0001-46 OTHER CONTRACT SERVICES	44,281	191,415	82,708	50,553
0001-50 OTHER SERVICES & CHARGES	12,130	10,500	10,453	2,693
0001-54 REPAIR & MAINT SUPPLIES	3,699	1,685	2,352	3,073
0001-56 UNIFORMS	75,783	76,131	80,221	92,704
0001-58 OFFICE SUPPLIES	36,969	23,991	0	0
0001-68 OPERATING MATERIALS & SUPP	37,215	44,712	87,951	83,242
0001-72 EQUIPMENT	7,993	7,496	93,136	80,213
0001-99 PRIOR YEARS' COMMITMENTS	35,252	48,841	107,330	36,456
Total POLICE OPERATIONS	27,197,977	26,760,479	28,876,252	29,768,142

THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
17N Lieutenant - Police	1.0	1.0	-	-	-	-	-	-	-	-
05P Sergeant	1.0	2.0	2.0	2.0	2.0	143,114	2.0	143,114	2.0	143,728
02P Patrolman	2.0	1.0	1.0	1.0	1.0	65,882	1.0	65,882	1.0	67,132
08M Clerk 3	1.0	1.0	1.0	1.0	1.0	45,513	1.0	45,513	1.0	44,512
06M Maintenance Worker 1	-	1.0	1.0	1.0	1.0	42,313	1.0	42,313	1.0	42,510
Total Positions	5.0	6.0	5.0	5.0	5.0	296,822	5.0	296,822	5.0	297,882

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0004-02 PERMANENT WAGES	296,822	296,822	296,822	297,882
0004-03 HOLIDAY PAY	9,891	9,891	9,891	10,300
0004-05 EDUCATION PAY	1,200	1,200	1,800	1,800
0004-06 PREMIUM PAY	24,000	24,000	24,000	24,960
0004-08 LONGEVITY	0	0	0	5,742
0004-09 UNIFORM ALLOWANCE	1,200	1,200	1,050	1,200
0004-11 SHIFT DIFFERENTIAL	515	515	515	1,728
0004-12 FICA	10,531	10,531	10,531	12,431
0004-14 PENSION	145,564	145,564	58,318	49,145
0004-16 INSURANCE - EMPLOYEE GRP	83,750	83,750	83,750	89,250
0004-20 ELECTRIC POWER	19,500	13,500	14,500	16,800
0004-30 RENTALS	1,800	1,800	1,800	1,800
0004-32 PUBLICATIONS & MEMBERSHIP	450	450	150	300
0004-34 TRAINING & PROF. DEVELOP	10,500	10,500	10,500	10,500
0004-42 REPAIRS & MAINTENANCE	6,500	6,500	4,200	1,200
0004-46 OTHER CONTRACT SERVICES	6,826	6,826	6,826	6,826
0004-54 REPAIR & MAINT SUPPLIES	5,300	5,300	5,300	5,900
0004-56 UNIFORMS	18,400	13,400	15,000	17,560
0004-62 FUELS, OILS & LUBRICANTS	10,560	10,560	10,560	10,560
0004-68 OPERATING MATERIALS & SUPP	111,927	92,927	98,004	92,131
0004-72 EQUIPMENT	250	250	0	5,000
0004-90 REFUNDS	4,000	4,000	4,000	4,000
0004-99 PRIOR YEARS' COMMITMENTS	0	38,204	38,204	0
Total ACADEMY	769,486	777,690	695,721	667,015

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0004-02 PERMANENT WAGES	365,638	304,051	286,544	272,596
0004-03 HOLIDAY PAY	10,913	10,541	8,617	7,891
0004-05 EDUCATION PAY	1,800	1,950	1,200	1,200
0004-06 PREMIUM PAY	29,128	15,367	18,193	16,042
0004-07 EXTRA DUTY PAY	8,205	0	0	0
0004-09 UNIFORM ALLOWANCE	1,200	1,050	900	900
0004-11 SHIFT DIFFERENTIAL	548	305	308	337
0004-12 FICA	10,691	9,547	9,755	9,509
0004-14 PENSION	157,233	132,998	134,458	124,335
0004-16 INSURANCE - EMPLOYEE GRP	73,770	79,800	66,450	71,071
0004-20 ELECTRIC POWER	13,116	18,016	12,575	10,625
0004-30 RENTALS	1,199	1,596	1,339	1,794
0004-32 PUBLICATIONS & MEMBERSHIP	100	255	100	0
0004-34 TRAINING & PROF. DEVELOP	8,420	4,240	5,419	5,647
0004-42 REPAIRS & MAINTENANCE	283	544	347	1,045
0004-44 PROF SERVICES FEES	10,404	7,047	0	0
0004-46 OTHER CONTRACT SERVICES	1,400	502	7,011	6,553
0004-54 REPAIR & MAINT SUPPLIES	4,789	15,000	2,035	4,746
0004-56 UNIFORMS	11,528	6,934	3,599	11,195
0004-58 OFFICE SUPPLIES	4,992	733	0	0
0004-62 FUELS, OILS & LUBRICANTS	2,997	4,497	5,939	4,948
0004-68 OPERATING MATERIALS & SUPP	38,029	35,411	56,698	70,301
0004-72 EQUIPMENT	480	4,969	1,164	9
0004-90 REFUNDS	1,250	59	59	211
0004-99 PRIOR YEARS' COMMITMENTS	4,481	36,625	56,183	791
Total ACADEMY	762,594	692,037	678,893	621,746

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Actuals</u>
0009-06 PREMIUM PAY	0	18,750	0	0
0009-34 TRAINING & PROF. DEVELOP	0	573	0	0
0009-46 OTHER CONTRACT SERVICES	20,539	0	0	0
Total Weed & Seed Grant Federal	20,539	19,323	0	0

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	2009	2010	2011	2012	2013		2013		2014	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
10N Hwy. Safety Prgm. Mgr.	1.0	1.0	-	-	-	-	-	-	-	-
Total Positions	1.0	1.0	-	-	-	-	-	-	-	-

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0010 HIGHWAY SAFETY

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0010-02 PERMANENT WAGES	55,936	0	0	0
0010-12 FICA	4,274	0	0	0
0010-14 PENSION	2,878	0	0	0
0010-16 INSURANCE - EMPLOYEE GRP	12,295	0	0	0
0010-28 MILEAGE REIMBURSEMENT	401	0	0	0
0010-34 TRAINING & PROF. DEVELOP	866	0	0	0
0010-58 OFFICE SUPPLIES	78	0	0	0
0010-68 OPERATING MATERIALS & SUPP	2,000	0	0	0
Total HIGHWAY SAFETY	78,728	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

<u>Account Number</u>	<u>2013 Budget</u>	<u>2013 Adj. Budget</u>	<u>2013 A & E</u>	<u>2014 Budget</u>
0012-42 REPAIRS & MAINTENANCE	239,500	239,500	239,500	244,000
0012-72 EQUIPMENT	100,000	100,000	100,000	100,000
0012-99 PRIOR YEARS' COMMITMENTS	0	80,803	80,803	0
Total ANTI-CRIME PROJECT	339,500	420,303	420,303	344,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

<u>Account Number</u>	<u>2009 Actuals</u>	<u>2010 Actuals</u>	<u>2011 Actuals</u>	<u>2012 Actuals</u>
0012-42 REPAIRS & MAINTENANCE	174,495	161,754	205,540	233,282
0012-46 OTHER CONTRACT SERVICES	13,640	315	0	0
0012-72 EQUIPMENT	15,072	0	16,670	0
0012-99 PRIOR YEARS' COMMITMENTS	0	8,683	1,276	11,269
Total ANTI-CRIME PROJECT	203,207	170,752	223,486	244,551

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0020 JOINT JUSTICE ASSISTANCE GRANT**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0020-48 GRANT, NON-CITY CHARGES	140,612	140,612	140,612	0
0020-99 PRIOR YEARS' COMMITMENTS	0	35,712	35,712	0
Total JOINT JUSTICE ASSISTANCE GRANT	140,612	176,324	176,324	0

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0020 JOINT JUSTICE ASSISTANCE GRANT**

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0020-46 OTHER CONTRACT SERVICES	0	25,481	5,338	0
0020-48 GRANT, NON-CITY CHARGES	54,078	9,768	117,033	981,966
0020-72 EQUIPMENT	21,141	0	11,441	0
0020-99 PRIOR YEARS' COMMITMENTS	0	23,343	168,207	201,882
Total JOINT JUSTICE ASSISTANCE GRANT	75,219	58,592	302,019	1,183,848

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0001-30 RENTALS	1,920	1,920	300	2,220
0001-32 PUBLICATIONS & MEMBERSHIP	935	935	695	935
0001-42 REPAIRS & MAINTENANCE	650	650	650	1,000
0001-46 OTHER CONTRACT SERVICES	44,760	44,760	42,959	45,155
0001-56 UNIFORMS	2,000	2,000	2,000	2,000
0001-68 OPERATING MATERIALS & SUPP	300	300	300	300
0001-72 EQUIPMENT	7,000	7,000	5,000	2,500
Total EMERGENCY COMMUNICATIONS	57,565	57,565	51,904	54,110

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0001-22 TELEPHONE	0	0	49-	0
0001-30 RENTALS	1,128	1,139	1,104	1,082
0001-32 PUBLICATIONS & MEMBERSHIP	472	484	447	222
0001-34 TRAINING & PROF. DEVELOP	0	722	0	0
0001-42 REPAIRS & MAINTENANCE	0	1,650	606	130
0001-46 OTHER CONTRACT SERVICES	4,392	4,421	37,220	31,214
0001-50 OTHER SERVICES & CHARGES	28	0	0	0
0001-56 UNIFORMS	61	0	1,947	1,977
0001-58 OFFICE SUPPLIES	1,743	922	0	0
0001-68 OPERATING MATERIALS & SUPP	0	0	3,898	2,001
0001-72 EQUIPMENT	50	0	0	8,841
0001-99 PRIOR YEARS' COMMITMENTS	558	14,525	2,000	0
Total EMERGENCY COMMUNICATIONS	8,432	23,863	47,173	45,467

THIS PAGE INTENTIONALLY LEFT BLANK

CITY OF ALLENTOWN
PERSONNEL SUMMARY

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,470	0.1	7,470	0.1	7,540
09N Tech Services Coord	0.6	0.6	0.6	0.6	0.6	29,944	0.6	29,944	0.6	30,482
14M Telecomm Technician	1.6	1.6	1.6	1.6	1.6	82,034	1.6	82,034	1.6	82,909
08M Inventory Control Clerk	0.8	0.8	0.8	0.8	0.8	35,645	0.8	35,645	0.8	35,610
Total Positions	3.1	3.1	3.1	3.1	3.1	155,092	3.1	155,092	3.1	156,541

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0002-02 PERMANENT WAGES	155,092	155,092	155,092	156,541
0002-06 PREMIUM PAY	9,500	9,500	9,500	9,815
0002-08 LONGEVITY	0	0	0	2,302
0002-11 SHIFT DIFFERENTIAL	290	290	290	312
0002-12 FICA	12,613	12,613	12,613	12,926
0002-14 PENSION	10,837	10,837	9,299	11,927
0002-16 INSURANCE - EMPLOYEE GRP	51,925	51,925	51,925	55,335
0002-20 ELECTRIC POWER	21,600	21,600	19,500	21,500
0002-24 POSTAGE & SHIPPING	350	350	150	350
0002-30 RENTALS	2,040	2,040	2,040	2,220
0002-34 TRAINING & PROF. DEVELOP	4,000	4,000	2,200	4,000
0002-42 REPAIRS & MAINTENANCE	14,000	14,000	13,000	14,000
0002-46 OTHER CONTRACT SERVICES	2,650	2,650	1,500	2,650
0002-54 REPAIR & MAINT SUPPLIES	55,500	55,500	55,500	55,500
0002-56 UNIFORMS	1,000	1,000	900	1,200
0002-62 FUELS, OILS & LUBRICANTS	10,000	10,000	6,000	10,000
0002-68 OPERATING MATERIALS & SUPP	26,975	26,975	26,970	34,750
0002-72 EQUIPMENT	70,500	70,500	70,490	60,000
0002-99 PRIOR YEARS' COMMITMENTS	0	1,099	1,099	0
Total TECHNICAL SERVICES	448,872	449,971	438,068	455,328

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	2009 Actuals	2010 Actuals	2011 Actuals	2012 Actuals
0002-02 PERMANENT WAGES	135,528	138,131	143,426	153,264
0002-06 PREMIUM PAY	2,735	5,375	6,311	9,395
0002-11 SHIFT DIFFERENTIAL	0	23	11	122
0002-12 FICA	10,525	10,864	11,349	12,334
0002-14 PENSION	11,058	9,499	11,067	10,249
0002-16 INSURANCE - EMPLOYEE GRP	38,108	41,230	38,705	40,556
0002-20 ELECTRIC POWER	15,699	20,416	20,907	18,533
0002-30 RENTALS	1,104	1,104	1,128	1,176
0002-34 TRAINING & PROF. DEVELOP	31	0	1,243	51
0002-42 REPAIRS & MAINTENANCE	2,797	3,218	3,985	6,713
0002-44 PROF SERVICES FEES	200	0	0	0
0002-46 OTHER CONTRACT SERVICES	721	10,150	240	1,568
0002-54 REPAIR & MAINT SUPPLIES	33,888	42,222	45,470	52,504
0002-56 UNIFORMS	322	480	288	28
0002-58 OFFICE SUPPLIES	569	670	0	0
0002-62 FUELS, OILS & LUBRICANTS	6,679	4,835	4,680	4,055
0002-68 OPERATING MATERIALS & SUPP	45,453	68,664	28,542	22,297
0002-72 EQUIPMENT	2,500	3,872	55,442	79,401
0002-99 PRIOR YEARS' COMMITMENTS	1,790	957	2,641	3,939
Total TECHNICAL SERVICES	309,707	361,710	375,435	416,185

THIS PAGE INTENTIONALLY LEFT BLANK

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		<u>2013</u>		<u>2014</u>	
	Actual				Final Budget		Actual & Estimated		Final Budget	
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
16N Comm Superintendent	0.1	0.1	0.1	0.1	0.1	7,470	0.1	7,470	0.1	7,540
09N Tech Services Coord	0.2	0.2	0.2	0.2	0.2	10,055	0.2	10,055	0.2	10,161
14M Telecomm Technician	0.2	0.2	0.2	0.2	0.2	10,254	0.2	10,254	0.2	10,364
08M Inventory Control Clerk	0.1	0.1	0.1	0.1	0.1	4,456	0.1	4,456	0.1	4,451
Total Positions	0.6	0.6	0.6	0.6	0.6	32,235	0.6	32,235	0.6	32,516

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES**

<i>Account Number</i>	<i>2013 Budget</i>	<i>2013 Adj. Budget</i>	<i>2013 A & E</i>	<i>2014 Budget</i>
0003-02 PERMANENT WAGES	32,235	32,235	32,235	32,516
0003-08 LONGEVITY	0	0	0	504
0003-12 FICA	2,427	2,427	2,427	2,526
0003-14 PENSION	2,098	2,098	1,800	2,309
0003-16 INSURANCE - EMPLOYEE GRP	10,050	10,050	10,050	10,710
0003-22 TELEPHONE	310,663	310,663	297,973	240,104
0003-42 REPAIRS & MAINTENANCE	5,300	5,300	5,150	5,300
0003-46 OTHER CONTRACT SERVICES	10,000	10,000	10,000	27,500
0003-54 REPAIR & MAINT SUPPLIES	2,500	2,500	2,490	2,500
Total TELEPHONES	375,273	375,273	362,125	323,969

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES**

<i>Account Number</i>	<i>2009 Actuals</i>	<i>2010 Actuals</i>	<i>2011 Actuals</i>	<i>2012 Actuals</i>
0003-02 PERMANENT WAGES	28,885	29,544	30,307	31,834
0003-12 FICA	2,199	2,227	2,284	2,398
0003-14 PENSION	1,984	1,839	2,142	1,984
0003-16 INSURANCE - EMPLOYEE GRP	7,377	7,980	7,845	8,347
0003-22 TELEPHONE	172,541	255,915	283,962	278,592
0003-42 REPAIRS & MAINTENANCE	0	0	226	1,222
0003-46 OTHER CONTRACT SERVICES	5,075	14,400	17,481	10,609
0003-54 REPAIR & MAINT SUPPLIES	813	1,263	1,079	949
0003-99 PRIOR YEARS' COMMITMENTS	0	7,050	0	17,465
Total TELEPHONES	218,874	320,218	345,326	353,400

THIS PAGE INTENTIONALLY LEFT BLANK