

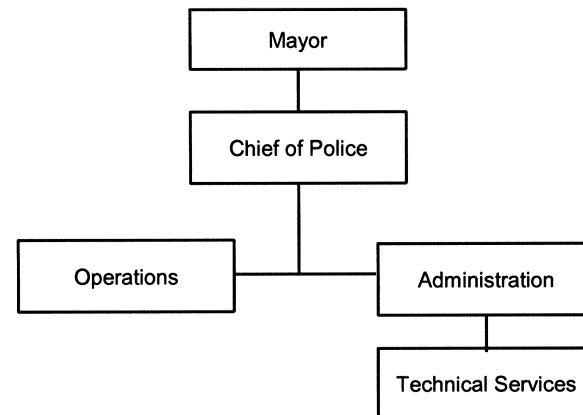
Department of Police

VISION

The Allentown Police Department is committed to working closely with community stakeholders and law enforcement partners to effectively ensure the safety and quality of life of the citizens and visitors of Allentown.

MISSION

The mission of the Allentown Police Department is to reduce crime and contribute to the safety of those we are sworn to serve and protect through collaboration with our diverse community. We will strive to be the most professional police organization, serving with honor and integrity, while adhering to the pillars of procedural justice.



**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY REPORT**

04 POLICE

| | <u>2022 Budget</u> | <u>2022 Adj. Budget</u> | <u>2022 A&E</u> | <u>2023 Proposed</u> |
|--|--------------------|-------------------------|---------------------|----------------------|
| 02 PERMANENT WAGES | 20,371,894 | 20,371,894 | 20,371,894 | 21,416,814 |
| 03 HOLIDAY PAY | 1,039,869 | 1,039,869 | 1,039,869 | 1,412,324 |
| 05 EDUCATION PAY | 135,400 | 122,900 | 110,375 | 140,150 |
| 06 PREMIUM PAY | 1,920,000 | 1,920,000 | 1,920,000 | 2,110,200 |
| 07 EXTRA DUTY PAY | 300,000 | 300,000 | 112,064 | 300,000 |
| 08 LONGEVITY | 285,059 | 285,059 | 285,059 | 288,545 |
| 09 UNIFORM ALLOWANCE | 125,200 | 125,200 | 117,575 | 184,450 |
| 11 SHIFT DIFFERENTIAL | 140,500 | 140,500 | 104,034 | 148,170 |
| 12 FICA | 432,008 | 432,008 | 432,008 | 483,070 |
| 14 PENSION | 9,508,277 | 9,508,277 | 9,508,277 | 9,536,167 |
| 15 Employee - Health Insurance Opt Out | 1,508 | 1,508 | 1,508 | 2,496 |
| 16 INSURANCE - EMPLOYEE GRP | 6,234,270 | 6,234,270 | 6,234,270 | 6,699,990 |
| Total Personnel | 40,493,985 | 40,481,485 | 40,236,933 | 42,722,376 |
| 20 ELECTRIC POWER | 32,500 | 32,500 | 32,476 | 0 |
| 22 TELEPHONE | 5,760 | 5,760 | 5,789 | 54,660 |
| 26 PRINTING | 7,889 | 7,889 | 4,984 | 9,415 |
| 28 MILEAGE REIMBURSEMENT | 2,000 | 2,000 | 1,460 | 2,050 |
| 32 PUBLICATIONS & MEMBERSHIP | 38,232 | 38,232 | 32,402 | 42,360 |
| 34 TRAINING & PROF. DEVELOP | 90,750 | 117,636 | 90,750 | 106,750 |
| 40 CIVIC EXPENSES | 640 | 640 | 300 | 640 |
| 42 REPAIRS & MAINTENANCE | 358,610 | 368,310 | 317,280 | 879,868 |
| 46 OTHER CONTRACT SERVICES | 826,557 | 875,903 | 842,784 | 1,058,147 |
| 50 OTHER SERVICES & CHARGES | 16,500 | 16,500 | 16,271 | 8,300 |
| Total Services & Charges | 1,379,438 | 1,465,370 | 1,344,496 | 2,204,190 |
| 54 REPAIR & MAINT SUPPLIES | 30,925 | 30,925 | 28,864 | 92,025 |
| 56 UNIFORMS | 247,929 | 255,170 | 211,969 | 255,514 |
| 62 FUELS, OILS & LUBRICANTS | 10,400 | 10,400 | 10,386 | 12,280 |
| 68 OPERATING MATERIALS & SUPP | 360,053 | 668,973 | 589,189 | 413,346 |
| Total Materials & Supplies | 649,307 | 965,468 | 840,408 | 773,165 |
| 72 EQUIPMENT | 150,912 | 230,135 | 222,622 | 480,667 |
| Total Capital Outlay | 150,912 | 230,135 | 222,622 | 480,667 |
| 90 REFUNDS | 6,000 | 6,000 | 0 | 6,000 |
| Total Sundry | 6,000 | 6,000 | 0 | 6,000 |
| Total Expenditures | 42,679,642 | 43,148,458 | 42,644,459 | 46,186,398 |

**CITY OF ALLENTOWN
GENERAL FUND (000) SUMMARY**

04 POLICE

| | <u>2018 Actuals</u> | <u>2019 Actuals</u> | <u>2020 Actuals</u> | <u>2021 Actuals</u> |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 02 PERMANENT WAGES | 17,188,137 | 17,920,410 | 18,505,340 | 19,143,568.00 |
| 03 HOLIDAY PAY | 831,788 | 855,650 | 885,947 | 909,315.00 |
| 05 EDUCATION PAY | 108,850 | 119,050 | 113,100 | 112,600.00 |
| 06 PREMIUM PAY | 1,880,747 | 2,460,510 | 1,920,165 | 1,848,442.00 |
| 07 EXTRA DUTY PAY | 335,906 | 328,933 | 248,974 | 223,396.00 |
| 08 LONGEVITY | 252,535 | 264,236 | 265,885 | 265,097.00 |
| 09 UNIFORM ALLOWANCE | 115,950 | 115,325 | 116,450 | 120,200.00 |
| 11 SHIFT DIFFERENTIAL | 91,885 | 91,820 | 91,428 | 93,710.00 |
| 12 FICA | 359,265 | 381,553 | 380,370 | 392,044.00 |
| 14 PENSION | 7,800,927 | 7,633,914 | 8,769,329 | 8,776,761.00 |
| 15 EMPLOYEE- HEALTH INSURANCE OPT-OUT | 3,652 | 2,630 | 2,254 | 596.00 |
| 16 INSURANCE - EMPLOYEE GRP | 5,663,972 | 6,123,668 | 6,030,455 | 5,217,940.00 |
| Total Personnel | 34,633,614 | 36,297,699 | 37,329,697 | 37,103,669 |
| 20 ELECTRIC POWER | 24,421 | 25,147 | 26,350 | 28,935 |
| 22 TELEPHONE | 0 | 3,501 | 4,140 | 4,766 |
| 24 POSTAGE AND SHIPPING | 18 | 0 | 0 | 0 |
| 26 PRINTING | 2,888 | 5,229 | 6,049 | 10,489 |
| 28 MILEAGE REIMBURSEMENT | 330 | 553 | 666 | 509 |
| 30 RENTALS | 3,840 | 2,708 | 0 | 0 |
| 32 PUBLICATIONS & MEMBERSHIP | 23,088 | 24,211 | 24,855 | 43,853 |
| 34 TRAINING & PROF. DEVELOP | 73,101 | 83,519 | 39,338 | 64,645 |
| 40 CIVIC EXPENSES | 576 | 250 | 0 | 0 |
| 42 REPAIRS & MAINTENANCE | 415,174 | 147,762 | 209,899 | 269,307 |
| 46 OTHER CONTRACT SERVICES | 524,222 | 555,149 | 161,625 | 417,514 |
| 48 GRANT, NON-CITY CHARGES | 0 | 29,976 | 0 | 52,476 |
| 50 OTHER SERVICES & CHARGES | 232 | 9,458 | 8,914 | 12,063 |
| Total Services & Charges | 1,067,890 | 887,463 | 481,836 | 904,557 |
| 54 REPAIR & MAINT SUPPLIES | 1,191 | 4,903 | 9,500 | 9,016 |
| 56 UNIFORMS | 151,486 | 166,756 | 191,197 | 170,007 |
| 62 FUELS, OILS & LUBRICANTS | 4,565 | 5,394 | 4,210 | 5,637 |
| 68 OPERATING MATERIALS & SUPP | 196,506 | 312,954 | 303,934 | 183,655 |
| Total Materials & Supplies | 353,748 | 490,007 | 508,841 | 368,315 |
| 72 EQUIPMENT | 111,623 | 338,287 | 194,760 | 162,752 |
| Total Capital Outlay | 111,623 | 338,287 | 194,760 | 162,752 |
| 90 REFUNDS | 0 | 0 | 6,000 | 0 |
| Total Sundry | 0 | 0 | 6,000 | 0 |
| Total Expenditures | 36,166,875 | 38,013,456 | 38,521,134 | 38,539,293 |

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**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

| | | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | | <u>2022</u> | | <u>2023</u> | |
|-----|--|--------------------------------------|--------------|--------------|--------------|---------------------|-------------------|-------------------------------|-------------------|------------------------|-------------------|
| | | <u>Actual</u> | | | | <u>Final Budget</u> | | <u>Actual & Estimated</u> | | <u>Proposed 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 | 133,250 | 1.0 | 133,250 | 1.0 | 140,036 |
| 21N | Assistant Chief | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 226,590 | 2.0 | 226,590 | 2.0 | 244,422 |
| 18N | Captain - Police | 6.0 | 6.0 | 6.0 | 5.0 | 5.0 | 534,950 | 5.0 | 534,950 | 5.0 | 570,294 |
| 14N | Operations Manager | - | - | - | 1.0 | 1.0 | 72,254 | 1.0 | 72,254 | 1.0 | 77,781 |
| 12N | Public Safety Analyst | 1.0 | 1.0 | 1.0 | 2.0 | 2.0 | 131,196 | 2.0 | 131,196 | 2.0 | 138,104 |
| 09N | Office Manager | 1.0 | 1.0 | 1.0 | - | - | - | - | - | 1.0 | 62,114 |
| 07N | Executive Secretary | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 58,110 | 1.0 | 58,110 | 1.0 | 62,390 |
| 05N | Clerk 3 Confidential | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 106,496 | 2.0 | 106,496 | 1.0 | 51,734 |
| 08P | Lieutenant - Police | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 490,620 | 5.0 | 490,620 | 5.0 | 505,310 |
| 07P | Sergeant | 30.0 | 30.0 | 30.0 | 31.0 | 32.0 | 2,869,048 | 32.0 | 2,869,048 | 32.0 | 3,055,754 |
| 02P | Patrolman | 175.0 | 174.0 | 174.0 | 174.0 | 180.0 | 14,552,448 | 180.0 | 14,552,448 | 180.0 | 14,972,327 |
| 08M | Clerk 3 | - | - | - | - | - | - | - | - | 11.0 | 541,821 |
| 07M | Para-Police | 5.0 | 4.0 | 4.0 | 4.0 | 4.0 | 207,533 | 4.0 | 207,533 | 4.0 | 217,162 |
| 06M | Clerk 2 | 10.0 | 11.0 | 11.0 | 11.0 | 11.0 | 527,039 | 11.0 | 527,039 | - | - |
| | Total General Fund Positions | 239.0 | 238.0 | 238.0 | 239.0 | 246.0 | 19,909,534 | 246.0 | 19,909,534 | 246.0 | 20,639,249 |
| 02P | Patrolman | - | - | - | - | - | - | - | - | 5.0 | 332,230 |
| | Total ARPA Fund Positions | - | - | - | - | - | - | - | - | 5.0 | 332,230 |
| | Total Police Operations Positions | 239.0 | 238.0 | 238.0 | 239.0 | 246.0 | 19,909,534 | 246.0 | 19,909,534 | 251.0 | 20,971,479 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

| Account Number | 2022 Budget | 2022 Adj Budget | 2022 A&E | 2023 Prop Budget |
|---|--------------------|------------------------|---------------------|-------------------------|
| 0001-02 PERMANENT WAGES | 19,909,534 | 19,909,534 | 19,909,534 | 20,639,249 |
| 0001-03 HOLIDAY PAY | 1,019,884 | 1,019,884 | 1,019,884 | 1,389,766 |
| 0001-05 EDUCATION PAY | 133,050 | 120,550 | 108,725 | 137,800 |
| 0001-06 PREMIUM PAY | 1,900,000 | 1,900,000 | 1,900,000 | 2,060,000 |
| 0001-07 EXTRA DUTY PAY | 300,000 | 300,000 | 112,064 | 300,000 |
| 0001-08 LONGEVITY | 278,861 | 278,861 | 278,861 | 275,140 |
| 0001-09 UNIFORM ALLOWANCE | 123,200 | 123,200 | 115,700 | 182,200 |
| 0001-11 SHIFT DIFFERENTIAL | 140,000 | 140,000 | 103,635 | 145,000 |
| 0001-12 FICA | 417,808 | 417,808 | 417,808 | 437,865 |
| 0001-14 PENSION | 9,323,855 | 9,323,855 | 9,323,855 | 9,336,658 |
| 0001-15 Employee - Health Insurance Opt Out | 1,508 | 1,508 | 1,508 | 2,496 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 6,081,594 | 6,081,594 | 6,081,594 | 6,413,220 |
| 0001-20 ELECTRIC POWER | 17,500 | 17,500 | 17,500 | 0 |
| 0001-22 TELEPHONE | 4,860 | 4,860 | 4,860 | 3,780 |
| 0001-26 PRINTING | 7,889 | 7,889 | 4,984 | 7,015 |
| 0001-28 MILEAGE REIMBURSEMENT | 2,000 | 2,000 | 1,460 | 2,050 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 37,932 | 37,932 | 32,362 | 41,745 |
| 0001-34 TRAINING & PROF. DEVELOP | 74,000 | 100,886 | 74,000 | 80,000 |
| 0001-40 CIVIC EXPENSES | 640 | 640 | 300 | 640 |
| 0001-42 REPAIRS & MAINTENANCE | 257,080 | 266,780 | 245,757 | 180,285 |
| 0001-46 OTHER CONTRACT SERVICES | 820,307 | 869,653 | 841,534 | 1,007,797 |
| 0001-50 OTHER SERVICES & CHARGES | 16,500 | 16,500 | 16,271 | 8,300 |
| 0001-54 REPAIR & MAINT SUPPLIES | 4,925 | 4,925 | 3,292 | 4,925 |
| 0001-56 UNIFORMS | 230,379 | 237,260 | 194,328 | 228,500 |
| 0001-68 OPERATING MATERIALS & SUPP | 180,537 | 243,642 | 166,314 | 191,419 |
| 0001-72 EQUIPMENT | 102,312 | 181,535 | 177,245 | 44,850 |
| Total POLICE OPERATIONS | 41,386,155 | 41,608,796 | 41,153,375 | 43,120,700 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

| Account Number | 2018 Actuals | 2019 Actuals | 2020 Actuals | 2021 Actuals |
|---|---------------------|---------------------|---------------------|---------------------|
| 0001-02 PERMANENT WAGES | 16,860,054 | 17,598,927 | 18,071,384 | 18,722,883 |
| 0001-03 HOLIDAY PAY | 818,868 | 842,954 | 867,251 | 891,437 |
| 0001-05 EDUCATION PAY | 107,800 | 118,350 | 110,750 | 110,250 |
| 0001-06 PREMIUM PAY | 1,865,728 | 2,445,710 | 1,882,815 | 1,812,333 |
| 0001-07 EXTRA DUTY PAY | 335,906 | 328,933 | 248,974 | 223,396 |
| 0001-08 LONGEVITY | 247,036 | 259,119 | 259,155 | 258,521 |
| 0001-09 UNIFORM ALLOWANCE | 114,200 | 114,325 | 114,450 | 118,450 |
| 0001-11 SHIFT DIFFERENTIAL | 90,992 | 91,182 | 91,027 | 93,438 |
| 0001-12 FICA | 348,277 | 370,527 | 366,965 | 378,694 |
| 0001-14 PENSION | 7,684,481 | 7,484,071 | 8,599,576 | 8,606,470 |
| 0001-15 Employee - Health Insurance Opt Out | 3,652 | 2,630 | 2,254 | 596 |
| 0001-16 INSURANCE - EMPLOYEE GRP | 5,547,907 | 5,973,086 | 5,882,163 | 5,089,630 |
| 0001-20 ELECTRIC POWER | 15,466 | 15,721 | 14,450 | 15,974 |
| 0001-22 TELEPHONE | 0 | 2,661 | 3,289 | 3,897 |
| 0001-24 POSTAGE & SHIPPING | 18 | 0 | 0 | 0 |
| 0001-26 PRINTING | 2,888 | 5,229 | 6,049 | 10,489 |
| 0001-28 MILEAGE REIMBURSEMENT | 330 | 553 | 666 | 509 |
| 0001-32 PUBLICATIONS & MEMBERSHIP | 22,956 | 24,171 | 24,780 | 43,553 |
| 0001-34 TRAINING & PROF. DEVELOP | 66,997 | 66,949 | 35,485 | 57,900 |
| 0001-40 CIVIC EXPENSES | 576 | 250 | 0 | 0 |
| 0001-42 REPAIRS & MAINTENANCE | 55,987 | 91,139 | 182,744 | 218,480 |
| 0001-46 OTHER CONTRACT SERVICES | 472,501 | 508,698 | 161,153 | 417,054 |
| 0001-48 GRANT, NON-CITY CHARGES | 0 | 29,976 | 0 | 52,476 |
| 0001-50 OTHER SERVICES & CHARGES | 232 | 9,458 | 8,914 | 12,063 |
| 0001-54 REPAIR & MAINT SUPPLIES | 478 | 2,926 | 4,271 | 877 |
| 0001-56 UNIFORMS | 142,928 | 162,519 | 182,301 | 153,168 |
| 0001-68 OPERATING MATERIALS & SUPP | 112,150 | 120,367 | 149,707 | 114,416 |
| 0001-72 EQUIPMENT | 79,623 | 168,136 | 140,083 | 146,041 |
| Total POLICE OPERATIONS | 34,998,031 | 36,838,567 | 37,410,656 | 37,552,995 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0002 PROJECT LIFESAVER**

| <i>Account Number</i> | <i>2022 Budget</i> | <i>2022 Adj Budget</i> | <i>2022 A&E</i> | <i>2023 Prop Budget</i> |
|------------------------------------|---------------------------|-------------------------------|----------------------------|--------------------------------|
| 0002-68 OPERATING MATERIALS & SUPP | 2,400 | 4,124 | 1,724 | 2,400 |
| Total PROJECT LIFESAVER | 2,400 | 4,124 | 1,724 | 2,400 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0002 PROJECT LIFESAVER

| Account Number | 2018 Actuals | 2019 Actuals | 2020 Actuals | 2021 Actuals |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0002-68 OPERATING MATERIALS & SUPP | 0 | 0 | 0 | 676 |
| Total PROJECT LIFESAVER | 0 | 0 | 0 | 676 |

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

| | | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | | <u>2022</u> | | <u>2023</u> | |
|-------------------------------------|----------------------|--------------------------------------|-------------|-------------|-------------|---------------------|-----------------|-------------------------------|-----------------|------------------------|-----------------|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Proposed Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 05P | Sergeant | 1.0 | 1.0 | 2.0 | 2.0 | 1.0 | 185,330 | 1.0 | 185,330 | 1.0 | 96,252 |
| 02P | Patrolman | 2.0 | 3.0 | 2.0 | 2.0 | 2.0 | 172,536 | 2.0 | 172,536 | 2.0 | 177,736 |
| 08M | Clerk 3 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 53,456 | 1.0 | 53,456 | 1.0 | 55,588 |
| 06M | Maintenance Worker 1 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 51,038 | 1.0 | 51,038 | 1.0 | 53,092 |
| Total General Fund Positions | | 5.0 | 6.0 | 6.0 | 6.0 | 5.0 | 462,360 | 5.0 | 462,360 | 5.0 | 382,668 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

| Account Number | 2022 Budget | 2022 Adj Budget | 2022 A&E | 2023 Prop Budget |
|------------------------------------|--------------------|------------------------|---------------------|-------------------------|
| 0004-02 PERMANENT WAGES | 462,360 | 462,360 | 462,360 | 382,668 |
| 0004-03 HOLIDAY PAY | 19,985 | 19,985 | 19,985 | 22,558 |
| 0004-05 EDUCATION PAY | 2,350 | 2,350 | 1,650 | 2,350 |
| 0004-06 PREMIUM PAY | 20,000 | 20,000 | 20,000 | 25,000 |
| 0004-08 LONGEVITY | 6,198 | 6,198 | 6,198 | 7,055 |
| 0004-09 UNIFORM ALLOWANCE | 2,000 | 2,000 | 1,875 | 2,250 |
| 0004-11 SHIFT DIFFERENTIAL | 500 | 500 | 399 | 650 |
| 0004-12 FICA | 14,200 | 14,200 | 14,200 | 12,389 |
| 0004-14 PENSION | 184,422 | 184,422 | 184,422 | 141,203 |
| 0004-16 INSURANCE - EMPLOYEE GRP | 152,676 | 152,676 | 152,676 | 130,350 |
| 0004-20 ELECTRIC POWER | 15,000 | 15,000 | 14,976 | 0 |
| 0004-22 TELEPHONE | 900 | 900 | 929 | 960 |
| 0004-32 PUBLICATIONS & MEMBERSHIP | 300 | 300 | 40 | 215 |
| 0004-34 TRAINING & PROF. DEVELOP | 16,750 | 16,750 | 16,750 | 15,150 |
| 0004-42 REPAIRS & MAINTENANCE | 1,530 | 1,530 | 1,523 | 2,010 |
| 0004-46 OTHER CONTRACT SERVICES | 6,250 | 6,250 | 1,250 | 1,050 |
| 0004-54 REPAIR & MAINT SUPPLIES | 6,000 | 6,000 | 5,572 | 6,000 |
| 0004-56 UNIFORMS | 17,550 | 17,910 | 17,641 | 24,524 |
| 0004-62 FUELS, OILS & LUBRICANTS | 10,400 | 10,400 | 10,386 | 10,400 |
| 0004-68 OPERATING MATERIALS & SUPP | 177,116 | 421,207 | 421,151 | 218,627 |
| 0004-72 EQUIPMENT | 0 | 0 | 0 | 5,000 |
| 0004-90 REFUNDS | 6,000 | 6,000 | 0 | 6,000 |
| Total ACADEMY | 1,122,487 | 1,366,938 | 1,353,983 | 1,016,409 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

| <i>Account Number</i> | <i>2018 Actuals</i> | <i>2019 Actuals</i> | <i>2020 Actuals</i> | <i>2021 Actuals</i> |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0004-02 PERMANENT WAGES | 328,083 | 321,483 | 433,956 | 420,685 |
| 0004-03 HOLIDAY PAY | 12,920 | 12,696 | 18,696 | 17,878 |
| 0004-05 EDUCATION PAY | 1,050 | 700 | 2,350 | 2,350 |
| 0004-06 PREMIUM PAY | 15,019 | 14,800 | 37,350 | 36,109 |
| 0004-08 LONGEVITY | 5,499 | 5,117 | 6,730 | 6,576 |
| 0004-09 UNIFORM ALLOWANCE | 1,750 | 1,000 | 2,000 | 1,750 |
| 0004-11 SHIFT DIFFERENTIAL | 893 | 638 | 401 | 272 |
| 0004-12 FICA | 10,988 | 11,026 | 13,405 | 13,350 |
| 0004-14 PENSION | 116,446 | 149,843 | 169,753 | 170,291 |
| 0004-16 INSURANCE - EMPLOYEE GRP | 116,065 | 150,582 | 148,292 | 128,310 |
| 0004-20 ELECTRIC POWER | 8,955 | 9,426 | 11,900 | 12,961 |
| 0004-22 TELEPHONE | 0 | 840 | 851 | 869 |
| 0004-32 PUBLICATIONS & MEMBERSHIP | 40 | 40 | 75 | 300 |
| 0004-34 TRAINING & PROF. DEVELOP | 6,104 | 16,570 | 3,853 | 6,745 |
| 0004-42 REPAIRS & MAINTENANCE | 614 | 2,005 | 612 | 932 |
| 0004-46 OTHER CONTRACT SERVICES | 5,021 | 3,700 | 472 | 460 |
| 0004-54 REPAIR & MAINT SUPPLIES | 713 | 1,977 | 135 | 0 |
| 0004-56 UNIFORMS | 7,127 | 4,237 | 8,896 | 16,839 |
| 0004-62 FUELS, OILS & LUBRICANTS | 4,565 | 5,394 | 4,210 | 5,637 |
| 0004-68 OPERATING MATERIALS & SUPP | 84,190 | 192,230 | 154,227 | 68,563 |
| 0004-72 EQUIPMENT | 5,000 | 9,634 | 12,774 | 1,179 |
| 0004-90 REFUNDS | 0 | 0 | 6,000 | 0 |
| Total ACADEMY | 731,042 | 913,938 | 1,036,938 | 912,056 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

| <i>Account Number</i> | <i>2022 Budget</i> | <i>2022 Adj Budget</i> | <i>2022 A&E</i> | <i>2023 Prop Budget</i> |
|------------------------------------|--------------------|------------------------|---------------------|-------------------------|
| 0012-42 REPAIRS & MAINTENANCE | 20,000 | 20,000 | 20,000 | 0 |
| 0012-54 REPAIR & MAINT SUPPLIES | 20,000 | 20,000 | 20,000 | 0 |
| 0012-72 EQUIPMENT | 15,000 | 15,000 | 15,000 | 0 |
| Total ANTI-CRIME PROJECT | 55,000 | 55,000 | 55,000 | 0 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

| Account Number | 2018 Actuals | 2019 Actuals | 2020 Actuals | 2021 Actuals |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0012-42 REPAIRS & MAINTENANCE | 358,573 | 42,892 | 26,543 | 13,475 |
| 0012-54 REPAIR & MAINT SUPPLIES | 0 | 0 | 5,094 | 8,139 |
| 0012-72 EQUIPMENT | 0 | 4,452 | 24,445 | 7,732 |
| Total ANTI-CRIME PROJECT | 358,573 | 47,344 | 56,082 | 29,346 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0021 BODY WORN CAMERAS**

| <i>Account Number</i> | <i>2022 Budget</i> | <i>2022 Adj Budget</i> | <i>2022 A&E</i> | <i>2023 Prop Budget</i> |
|--------------------------------|--------------------|------------------------|---------------------|-------------------------|
| 0021-42 REPAIRS & MAINTENANCE | 80,000 | 80,000 | 50,000 | 0 |
| 0021-72 EQUIPMENT | 33,600 | 33,600 | 30,377 | 0 |
| Total BODY WORN CAMERAS | 113,600 | 113,600 | 80,377 | 0 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0021 BODY WORN CAMERAS

| Account Number | 2018 Actuals | 2019 Actuals | 2020 Actuals | 2021 Actuals |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 0021-42 REPAIRS & MAINTENANCE | 0 | 0 | 0 | 36,420 |
| 0021-72 EQUIPMENT | 27,000 | 156,065 | 17,458 | 7,800 |
| Total BODY WORN CAMERAS | 27,000 | 156,065 | 17,458 | 44,220 |

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0022 POLICE OPERATIONAL TECHNOLOGY

| <i>Account Number</i> | <i>2022 Budget</i> | <i>2022 Adj Budget</i> | <i>2022 A&E</i> | <i>2023 Prop Budget</i> |
|---|--------------------|------------------------|---------------------|-------------------------|
| 0022-72 EQUIPMENT | 0 | 0 | 0 | 317,317 |
| Total POLICE OPERATIONAL TECHNOLOGY | 0 | 0 | 0 | 317,317 |

**CITY OF ALLENTOWN
PERSONNEL SUMMARY**

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

| | | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | | <u>2022</u> | | <u>2023</u> | |
|-------------------------------------|----------------------------|-------------------------------|-------------|-------------|-------------|--------------|----------|--------------------|----------|-----------------|----------------|
| | | Actual | | | | Final Budget | | Actual & Estimated | | Proposed Budget | |
| | | Number of Permanent Positions | | | | # | Salaries | # | Salaries | # | Salaries |
| 15N | Technical Services Manager | - | - | - | - | - | - | - | - | 1.0 | 81,139 |
| 14M | Telecomm Technician | - | - | - | - | - | - | - | - | 4.0 | 258,856 |
| 08M | Inventory Control Clerk | - | - | - | - | - | - | - | - | 1.0 | 54,902 |
| Total General Fund Positions | | - | - | - | - | - | - | - | - | 6.0 | 394,897 |

This program was moved from Public Works for 2023

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

| <i>Account Number</i> | <i>2022 Budget</i> | <i>2022 Adj Budget</i> | <i>2022 A&E</i> | <i>2023 Prop Budget</i> |
|------------------------------------|--------------------|------------------------|---------------------|-------------------------|
| 0002-02 PERMANENT WAGES | 0 | 0 | 0 | 394,897 |
| 0002-06 PREMIUM PAY | 0 | 0 | 0 | 25,200 |
| 0002-08 LONGEVITY | 0 | 0 | 0 | 6,350 |
| 0002-11 SHIFT DIFFERENTIAL | 0 | 0 | 0 | 2,520 |
| 0002-12 FICA | 0 | 0 | 0 | 32,816 |
| 0002-14 PENSION | 0 | 0 | 0 | 58,306 |
| 0002-16 INSURANCE - EMPLOYEE GRP | 0 | 0 | 0 | 156,420 |
| 0002-22 TELEPHONE | 0 | 0 | 0 | 49,920 |
| 0002-26 PRINTING | 0 | 0 | 0 | 2,400 |
| 0002-30 RENTALS | 0 | 0 | 0 | 42,000 |
| 0002-32 PUBLICATIONS & MEMBERSHIP | 0 | 0 | 0 | 400 |
| 0002-34 TRAINING & PROF. DEVELOP | 0 | 0 | 0 | 11,600 |
| 0002-42 REPAIRS & MAINTENANCE | 0 | 0 | 0 | 697,573 |
| 0002-46 OTHER CONTRACT SERVICES | 0 | 0 | 0 | 49,300 |
| 0002-54 REPAIR & MAINT SUPPLIES | 0 | 0 | 0 | 81,100 |
| 0002-56 UNIFORMS | 0 | 0 | 0 | 2,490 |
| 0002-62 FUELS, OILS & LUBRICANTS | 0 | 0 | 0 | 1,880 |
| 0002-68 OPERATING MATERIALS & SUPP | 0 | 0 | 0 | 900 |
| 0002-72 EQUIPMENT | 0 | 0 | 0 | 113,500 |
| Total TECHNICAL SERVICES | 0 | 0 | 0 | 1,729,572 |

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