

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <b>Account Number</b>                     | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|---|--------------------|-------------------------|---------------------|----------------------|
| 0001-02 PERMANENT WAGES                   | 17,318,161         | 17,318,161              | 17,318,161          | 17,538,567           |
| 0001-03 HOLIDAY PAY                       | 653,846            | 653,846                 | 653,846             | 676,731              |
| <b>Line Item Detail</b>                   |                    |                         |                     |                      |
| 1 HOLIDAY PAY                             |                    |                         |                     | 676,730.61           |
|   |                    | Line Items Total        |                     | 676,730.61           |
| 0001-05 EDUCATION PAY                     | 133,400            | 133,400                 | 108,447             | 133,400              |
| <b>Line Item Detail</b>                   |                    |                         |                     |                      |
| 1 EDUCATION PAY                           |                    |                         |                     | 133,400.00           |
|   |                    | Line Items Total        |                     | 133,400.00           |
| 0001-06 PREMIUM PAY                       | 1,710,000          | 1,721,000               | 1,710,000           | 1,800,000            |
| <b>Line Item Detail</b>                   |                    |                         |                     |                      |
| 1 PREMIUM PAY                             |                    |                         |                     | 1,600,000.00         |
| 2 ARENA / SPECIAL EVENTS OT               |                    |                         |                     | 200,000.00           |
|   |                    | Line Items Total        |                     | 1,800,000.00         |
| 0001-07 EXTRA DUTY PAY                    | 601,028            | 601,028                 | 460,000             | 601,028              |
| <b>Line Item Detail</b>                   |                    |                         |                     |                      |
| 1 EXTRA DUTY PAY                          |                    |                         |                     | 601,028.00           |
|   |                    | Line Items Total        |                     | 601,028.00           |
| 0001-08 LONGEVITY                         | 246,355            | 246,355                 | 246,355             | 257,327              |
| 0001-09 UNIFORM ALLOWANCE                 | 123,700            | 123,700                 | 123,000             | 123,700              |
| <b>Line Item Detail</b>                   |                    |                         |                     |                      |
| 1 Uniform Allowance                       |                    |                         |                     | 123,700.00           |
|   |                    | Line Items Total        |                     | 123,700.00           |
| 0001-11 SHIFT DIFFERENTIAL                | 171,200            | 171,200                 | 140,000             | 140,000              |
| <b>Line Item Detail</b>                   |                    |                         |                     |                      |
| 1 Shift Differential                      |                    |                         |                     | 140,000.00           |
|   |                    | Line Items Total        |                     | 140,000.00           |
| 0001-12 FICA                              | 362,838            | 362,838                 | 362,838             | 370,108              |
| <b>Line Item Detail</b>                   |                    |                         |                     |                      |
| 1 Non Uniform employees at .0765 FICA/MED |                    |                         |                     | 76,097.69            |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <b>Account Number</b>                       | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|---|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>                     |                    |                         |                     |                      |
| 2 Uniform employees at .0145 MED only       |                    |                         |                     | 294,010.46           |
|   |                    | Line Items Total        |                     | 370,108.15           |
| 0001-14 PENSION                             | 5,072,435          | 5,072,435               | 5,072,435           | 7,680,424            |
| <b>Line Item Detail</b>                     |                    |                         |                     |                      |
| 1 PENSION - NON UNIFORM                     |                    |                         |                     | 130,180.00           |
| 2 PENSION - UNIFORM                         |                    |                         |                     | 7,550,244.00         |
|   |                    | Line Items Total        |                     | 7,680,424.00         |
| 0001-15 Employee - Health Insurance Opt Out | 6,500              | 6,500                   | 6,500               | 4,000                |
| <b>Line Item Detail</b>                     |                    |                         |                     |                      |
| 1 MEICAL OPT OUT                            |                    |                         |                     | 4,000.00             |
|   |                    | Line Items Total        |                     | 4,000.00             |
| 0001-16 INSURANCE - EMPLOYEE GRP            | 5,502,583          | 5,502,583               | 5,502,583           | 5,547,907            |
| <b>Line Item Detail</b>                     |                    |                         |                     |                      |
| 1 INS                                       |                    |                         |                     | 5,547,907.00         |
|   |                    | Line Items Total        |                     | 5,547,907.00         |
| 0001-20 ELECTRIC POWER                      | 17,500             | 17,500                  | 17,500              | 17,500               |
| <b>Line Item Detail</b>                     |                    |                         |                     |                      |
| 1 S 10th St - Ste G                         |                    |                         |                     | 7,200.00             |
| 2 S 10th Street - Bldg Maint                |                    |                         |                     | 10,300.00            |
|   |                    | Line Items Total        |                     | 17,500.00            |
| 0001-26 PRINTING                            | 9,538              | 9,538                   | 9,000               | 28,538               |
| <b>Line Item Detail</b>                     |                    |                         |                     |                      |
| 1 Traffic Citations                         |                    |                         |                     | 1,130.61             |
| 2 Non-Traffic Citations                     |                    |                         |                     | 907.50               |
| 3 TRACS paper                               |                    |                         |                     | 7,500.00             |
| 4 Print Usage                               |                    |                         |                     | 19,000.00            |
|   |                    | Line Items Total        |                     | 28,538.11            |
| 0001-28 MILEAGE REIMBURSEMENT               | 6,300              | 6,300                   | 6,000               | 5,000                |
| <b>Line Item Detail</b>                     |                    |                         |                     |                      |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <b>Account Number</b>                | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|--------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>              |                    |                         |                     |                      |
| 1 Mileage Reimbursement              |                    |                         |                     | 4,700.00             |
| 2 Tolls - Prisoner Transport         |                    |                         |                     | 300.00               |
|                                      |                    | Line Items Total        |                     | 5,000.00             |
| 0001-32 PUBLICATIONS & MEMBERSHIP    | 27,805             | 27,805                  | 27,000              | 28,405               |
| <b>Line Item Detail</b>              |                    |                         |                     |                      |
| 1 PA Chiefs of PA Memberships        |                    |                         |                     | 375.00               |
| 2 IACP - Memberships                 |                    |                         |                     | 450.00               |
| 3 PPAC - PA Police Accrediation      |                    |                         |                     | 35.00                |
| 4 FBI Leeda                          |                    |                         |                     | 200.00               |
| 5 APCO                               |                    |                         |                     | 100.00               |
| 6 FBI Academy                        |                    |                         |                     | 100.00               |
| 7 Crime Prevention Officer Assoc     |                    |                         |                     | 25.00                |
| 8 Lehigh County Chiefs of Police     |                    |                         |                     | 75.00                |
| 9 National Internal Affairs          |                    |                         |                     | 50.00                |
| 10 NTOA - Officers                   |                    |                         |                     | 120.00               |
| 11 NTOA - ERT Team                   |                    |                         |                     | 150.00               |
| 12 Maglocien                         |                    |                         |                     | 400.00               |
| 13 NACP                              |                    |                         |                     | 50.00                |
| 14 PA DUI Association                |                    |                         |                     | 35.00                |
| 15 PA District Attorney Assoc        |                    |                         |                     | 65.00                |
| 16 NASRO - School Resources Officers |                    |                         |                     | 280.00               |
| 17 AAPP - Polygraphists              |                    |                         |                     | 375.00               |
| 18 Intl Assoc for Identifiers        |                    |                         |                     | 300.00               |
| 19 IPMBA                             |                    |                         |                     | 300.00               |
| 20 IPWDA - K-9                       |                    |                         |                     | 295.00               |
| 21 DVNA - CNT TEAM                   |                    |                         |                     | 300.00               |
| 22 PERF                              |                    |                         |                     | 475.00               |
| 23 PLEAC                             |                    |                         |                     | 1,000.00             |
| 24 PowerDMS                          |                    |                         |                     | 6,850.00             |
| 25 Policeone.com                     |                    |                         |                     | 9,000.00             |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <b>Account Number</b>                           | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|---|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>                         |                    |                         |                     |                      |
| 26 Rapid online                                 |                    |                         |                     | 7,000.00             |
|   |                    | Line Items Total        |                     | 28,405.00            |
| 0001-34 TRAINING & PROF. DEVELOP                | 54,785             | 54,785                  | 54,785              | 55,000               |
| <b>Line Item Detail</b>                         |                    |                         |                     |                      |
| 1 Executive/Supervisor Training                 |                    |                         |                     | 14,735.00            |
| 2 Investigations Training                       |                    |                         |                     | 6,400.00             |
| 3 Traffic Unit Training                         |                    |                         |                     | 2,500.00             |
| 4 Patrol Training                               |                    |                         |                     | 6,975.00             |
| 5 ERT Training                                  |                    |                         |                     | 7,900.00             |
| 6 K-9 Training                                  |                    |                         |                     | 5,000.00             |
| 7 Youth Officers Training                       |                    |                         |                     | 3,190.00             |
| 8 Identification Unit Training                  |                    |                         |                     | 2,000.00             |
| 9 Chief Training                                |                    |                         |                     | 3,000.00             |
| 10 PLEAC / CALEA Accreditation Manager Training |                    |                         |                     | 2,300.00             |
| 11 Office of Professional Standards Training    |                    |                         |                     | 1,000.00             |
|   |                    | Line Items Total        |                     | 55,000.00            |
| 0001-40 CIVIC EXPENSES                          | 680                | 680                     | 650                 | 740                  |
| <b>Line Item Detail</b>                         |                    |                         |                     |                      |
| 1 Human Relations Dinner                        |                    |                         |                     | 300.00               |
| 2 Crime Watch Dinner                            |                    |                         |                     | 280.00               |
| 3 Commendation Ceremony - Crossing Guards       |                    |                         |                     | 100.00               |
| 4 NAACP Diner                                   |                    |                         |                     | 40.00                |
| 5 Misc  |                    |                         |                     | 20.00                |
|   |                    | Line Items Total        |                     | 740.00               |
| 0001-42 REPAIRS & MAINTENANCE                   | 51,166             | 51,263                  | 51,000              | 93,800               |
| <b>Line Item Detail</b>                         |                    |                         |                     |                      |
| 1 Equipment Calibration                         |                    |                         |                     | 500.00               |
| 2 Vehicle Calibration                           |                    |                         |                     | 2,000.00             |
| 3 Vice Office Security                          |                    |                         |                     | 300.00               |
| 4 Property Room Security                        |                    |                         |                     | 525.00               |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <b>Account Number</b>                                  | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|--|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>                                |                    |                         |                     |                      |
| 5 Property Barn Security                               |                    |                         |                     | 380.00               |
| 6 Fleet Misc CLaims                                    |                    |                         |                     | 20,000.00            |
| 7 IA Software Maintenance                              |                    |                         |                     | 1,350.00             |
| 8 Motorcycle Repairs                                   |                    |                         |                     | 300.00               |
| 9 Livescan/CPIN maintenance                            |                    |                         |                     | 4,100.00             |
| 10 ERT repair supplies                                 |                    |                         |                     | 425.00               |
| 11 Bicycle repairs                                     |                    |                         |                     | 3,000.00             |
| 12 Impound Lot security                                |                    |                         |                     | 500.00               |
| 13 Smartboard maintenance & repairs                    |                    |                         |                     | 500.00               |
| 14 Crime View Dashboard - Desktop Support              |                    |                         |                     | 3,500.00             |
| 15 Blue Team maintenance                               |                    |                         |                     | 1,000.00             |
| 16 Cellubrite maintenance                              |                    |                         |                     | 3,600.00             |
| 17 ID Card Printer maintenance                         |                    |                         |                     | 560.00               |
| 18 Crime View Dashboard - Annual Hosting               |                    |                         |                     | 7,800.00             |
| 19 Crash Data Retrieval Software subscription          |                    |                         |                     | 950.00               |
| 20 Police Copier Maintenance / Supplies                |                    |                         |                     | 2,779.92             |
| 21 ID Copier Maintenance / Supplies                    |                    |                         |                     | 600.00               |
| 22 Easy Street Draw - TRACS                            |                    |                         |                     | 1,950.00             |
| 23 FARO 3D Scanner maintenance                         |                    |                         |                     | 9,000.00             |
| 24 Use of Force Simulator maintenance                  |                    |                         |                     | 8,500.00             |
| 25 Driving Simulator maintenance                       |                    |                         |                     | 8,500.00             |
| 26 In-Car camera maintenance                           |                    |                         |                     | 7,000.00             |
| 27 In-Car camera evidence library software maintenance |                    |                         |                     | 4,180.00             |
|  |                    | <b>Line Items Total</b> |                     | <b>93,799.92</b>     |
| <b>0001-46 OTHER CONTRACT SERVICES</b>                 | <b>526,856</b>     | <b>528,856</b>          | <b>526,856</b>      | <b>541,880</b>       |
| <b>Line Item Detail</b>                                |                    |                         |                     |                      |
| 1 Background Checks                                    |                    |                         |                     | 3,600.00             |
| 2 Veterinary Pet Insurance                             |                    |                         |                     | 3,500.00             |
| 3 K-9 Maintenance Training                             |                    |                         |                     | 8,000.00             |
| 4 Towing & Storage                                     |                    |                         |                     | 4,000.00             |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <u>Account Number</u>                        | <u>2017 Budget</u> | <u>2017 Adj. Budget</u> | <u>2017 A&amp;E</u> | <u>2018 Proposed</u> |
|--|--------------------|-------------------------|---------------------|----------------------|
| <b><u>Line Item Detail</u></b>               |                    |                         |                     |                      |
| 5 Testing - LVHN                             |                    |                         |                     | 7,800.00             |
| 6 Fire Police Compensation                   |                    |                         |                     | 9,000.00             |
| 7 K-9 Veterinary costs                       |                    |                         |                     | 3,750.00             |
| 8 Credit & background checks                 |                    |                         |                     | 3,000.00             |
| 9 IACP.net                                   |                    |                         |                     | 1,750.00             |
| 10 Psych Tests                               |                    |                         |                     | 20,000.00            |
| 11 Promotion testing                         |                    |                         |                     | 20,000.00            |
| 12 Pest Control - 10th Street Patrol Station |                    |                         |                     | 480.00               |
| 13 Civilian Police Academy                   |                    |                         |                     | 2,000.00             |
| 14 Confidential Internet                     |                    |                         |                     | 1,800.00             |
| 15 Investigative Telephone Pings             |                    |                         |                     | 2,250.00             |
| 16 Crossing Guard Contract                   |                    |                         |                     | 429,650.00           |
| 17 LEXIS NEXIS - Citizens Online             |                    |                         |                     | 21,300.00            |
|  |                    | Line Items Total        |                     | 541,880.00           |
| 0001-48 GRANT, NON-CITY CHARGES              | 0                  | 22,085                  | 22,085              | 0                    |
| 0001-50 OTHER SERVICES & CHARGES             | 900                | 900                     | 700                 | 900                  |
| <b><u>Line Item Detail</u></b>               |                    |                         |                     |                      |
| 1 Grant Interest Reimbursement               |                    |                         |                     | 700.00               |
| 2 Grant Advertising - MCALL                  |                    |                         |                     | 200.00               |
|  |                    | Line Items Total        |                     | 900.00               |
| 0001-54 REPAIR & MAINT SUPPLIES              | 5,950              | 5,950                   | 5,800               | 5,500                |
| <b><u>Line Item Detail</u></b>               |                    |                         |                     |                      |
| 1 Bicycle repair supplies                    |                    |                         |                     | 1,000.00             |
| 2 10th Street - Garbage bags                 |                    |                         |                     | 1,000.00             |
| 3 10th Street - Paper Products               |                    |                         |                     | 1,000.00             |
| 4 10th Street - Cleaning Supplies            |                    |                         |                     | 1,500.00             |
| 5 Motorcycle Cleaning Supplies               |                    |                         |                     | 1,000.00             |
|  |                    | Line Items Total        |                     | 5,500.00             |
| 0001-56 UNIFORMS                             | 159,303            | 159,795                 | 149,000             | 162,043              |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <b>Account Number</b>               | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|-------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>             |                    |                         |                     |                      |
| 1 Uniforms - new officers           |                    |                         |                     | 22,440.00            |
| 2 Uniform repairs                   |                    |                         |                     | 2,000.00             |
| 3 Honor Guard uniform, alterations  |                    |                         |                     | 2,000.00             |
| 4 Merit Pins                        |                    |                         |                     | 3,500.00             |
| 5 Replacement Hats                  |                    |                         |                     | 700.00               |
| 6 ERT BDU/Shirt replacements        |                    |                         |                     | 6,000.00             |
| 7 ERT Patch                         |                    |                         |                     | 500.00               |
| 8 Name Tags                         |                    |                         |                     | 2,000.00             |
| 9 Uniform Shirt Replacements        |                    |                         |                     | 27,800.00            |
| 10 Bullet Proof Vest replacements   |                    |                         |                     | 47,628.00            |
| 11 Tactical Carriers                |                    |                         |                     | 625.00               |
| 12 Leg Irons                        |                    |                         |                     | 350.00               |
| 13 Uniform Pant replacements        |                    |                         |                     | 16,000.00            |
| 14 K-9 Uniform replacements         |                    |                         |                     | 4,500.00             |
| 15 Hat Shields / Badges             |                    |                         |                     | 3,000.00             |
| 16 ID/Property Uniform replacements |                    |                         |                     | 1,500.00             |
| 17 Bicycle Officers uniforms        |                    |                         |                     | 6,000.00             |
| 18 Bicycle replacement glasses      |                    |                         |                     | 750.00               |
| 19 CNT Clothing                     |                    |                         |                     | 1,000.00             |
| 20 ERT tactical vest replacements   |                    |                         |                     | 12,500.00            |
| 21 ERT misc uniform                 |                    |                         |                     | 1,250.00             |
|                                     |                    | Line Items Total        |                     | 162,043.00           |
| 0001-68 OPERATING MATERIALS & SUPP  | 145,001            | 160,303                 | 160,000             | 134,711              |
| <b>Line Item Detail</b>             |                    |                         |                     |                      |
| 1 Commendation Items                |                    |                         |                     | 2,000.00             |
| 2 Misc Office supplies              |                    |                         |                     | 1,222.00             |
| 3 ID Folders                        |                    |                         |                     | 2,745.00             |
| 4 Ink / Toner (ID, Admin)           |                    |                         |                     | 1,000.00             |
| 5 Photo Paper                       |                    |                         |                     | 1,563.00             |
| 6 Evidence Boxes                    |                    |                         |                     | 2,305.00             |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <u>Account Number</u>                               | <u>2017 Budget</u> | <u>2017 Adj. Budget</u> | <u>2017 A&amp;E</u> | <u>2018 Proposed</u> |
|---|--------------------|-------------------------|---------------------|----------------------|
| <b><u>Line Item Detail</u></b>                      |                    |                         |                     |                      |
| 7 Staff report folders                              |                    |                         |                     | 1,950.00             |
| 8 Property Barcode labels                           |                    |                         |                     | 300.00               |
| 9 Evidence envelopes                                |                    |                         |                     | 1,000.00             |
| 10 Records pressboard folders                       |                    |                         |                     | 443.00               |
| 11 Replacement chairs                               |                    |                         |                     | 2,625.00             |
| 12 Fuses  |                    |                         |                     | 3,600.00             |
| 13 Disposable gloves                                |                    |                         |                     | 3,000.00             |
| 14 Hand wipes                                       |                    |                         |                     | 2,560.00             |
| 15 Crime Scene Tape                                 |                    |                         |                     | 1,299.00             |
| 16 Drug testing kits                                |                    |                         |                     | 1,271.00             |
| 17 Emergency blankets                               |                    |                         |                     | 2,325.00             |
| 18 Dans camera                                      |                    |                         |                     | 200.00               |
| 19 Ammo   |                    |                         |                     | 30,000.00            |
| 20 Simmunition Ammo                                 |                    |                         |                     | 3,749.75             |
| 21 ERT - Pepperball                                 |                    |                         |                     | 3,376.98             |
| 22 ERT - CTS  |                    |                         |                     | 8,774.70             |
| 23 ERT gear bag                                     |                    |                         |                     | 550.00               |
| 24 Gas mask, bag & canister                         |                    |                         |                     | 6,375.00             |
| 25 PBT tubes  |                    |                         |                     | 1,100.00             |
| 26 PBT  |                    |                         |                     | 1,500.00             |
| 27 Evidence - DVD/flash drives/portable hard drives |                    |                         |                     | 5,366.00             |
| 28 Evidence tape                                    |                    |                         |                     | 900.00               |
| 29 Drying cage supplies                             |                    |                         |                     | 1,000.00             |
| 30 Property supplies                                |                    |                         |                     | 1,200.00             |
| 31 ID Evidence Collection Supplies                  |                    |                         |                     | 4,500.00             |
| 32 K-9 Trader cards                                 |                    |                         |                     | 1,400.00             |
| 33 ERT - replacement magazines                      |                    |                         |                     | 1,355.76             |
| 34 Weapon lights                                    |                    |                         |                     | 1,300.00             |
| 35 ERT misc supplies                                |                    |                         |                     | 1,000.00             |
| 36 CNT Supplies / Equipment                         |                    |                         |                     | 1,000.00             |



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS**

| <b>Account Number</b>                          | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|--|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>                        |                    |                         |                     |                      |
| 37 Taser batteries & Cartridge Supplies        |                    |                         |                     | 5,000.00             |
| 38 IFAK kits                                   |                    |                         |                     | 400.00               |
| 39 Civilian Police Academy operating materials |                    |                         |                     | 4,500.00             |
| 40 Sharps shuttle storage                      |                    |                         |                     | 262.50               |
| 41 IFAK kit supplies                           |                    |                         |                     | 1,000.00             |
| 42 Fuming Chamber supplies                     |                    |                         |                     | 1,500.00             |
| 43 PDI Sani-Cloth                              |                    |                         |                     | 529.50               |
| 44 Evidence drug baggies - PSP                 |                    |                         |                     | 500.00               |
| 45 Fleet Breaching Equipment                   |                    |                         |                     | 6,363.00             |
| 46 Gun Buy Back Program                        |                    |                         |                     | 8,800.00             |
|  |                    | Line Items Total        |                     | 134,711.19           |
| 0001-72 EQUIPMENT                              | 91,204             | 276,420                 | 261,000             | 134,200              |
| <b>Line Item Detail</b>                        |                    |                         |                     |                      |
| 1 In Car Camera Relocation Equipment           |                    |                         |                     | 12,000.00            |
| 2 LPR Camera Relocation                        |                    |                         |                     | 12,000.00            |
| 3 K-9 car enclosures / graphics / tinting      |                    |                         |                     | 5,600.00             |
| 4 Computers                                    |                    |                         |                     | 4,000.00             |
| 5 Crime Scene Equipment                        |                    |                         |                     | 5,000.00             |
| 6 Tasers (5 year payment plan)                 |                    |                         |                     | 35,000.00            |
| 7 TRACS replacement printers                   |                    |                         |                     | 1,500.00             |
| 8 Patrol Bicycles                              |                    |                         |                     | 7,500.00             |
| 9 ERT rifles replacement                       |                    |                         |                     | 8,100.00             |
| 10 Patrol rifles replacement                   |                    |                         |                     | 8,500.00             |
| 11 Tasers (90 Units / 5 year payment plan)     |                    |                         |                     | 35,000.00            |
|  |                    | Line Items Total        |                     | 134,200.00           |
| <b>Total POLICE OPERATIONS</b>                 | <b>32,999,034</b>  | <b>33,235,226</b>       | <b>32,995,541</b>   | <b>36,081,409</b>    |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b>Account Number</b>                 | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|---------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| 0004-02 PERMANENT WAGES               | 322,836            | 322,836                 | 322,836             | 327,268              |
| 0004-03 HOLIDAY PAY                   | 11,700             | 11,700                  | 11,700              | 12,110               |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 1 Holiday Pay                         |                    |                         |                     | 12,109.50            |
|                                       |                    | Line Items Total        |                     | 12,109.50            |
| 0004-05 EDUCATION PAY                 | 1,650              | 1,650                   | 1,050               | 1,650                |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 1 Education Pay                       |                    |                         |                     | 1,650.00             |
|                                       |                    | Line Items Total        |                     | 1,650.00             |
| 0004-06 PREMIUM PAY                   | 14,250             | 14,250                  | 14,000              | 14,250               |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 1 Premium Pay                         |                    |                         |                     | 15,000.00            |
| 2 5% reduction per Council Amendment  |                    |                         |                     | -750.00              |
|                                       |                    | Line Items Total        |                     | 14,250.00            |
| 0004-08 LONGEVITY                     | 4,973              | 4,973                   | 4,973               | 5,490                |
| 0004-09 UNIFORM ALLOWANCE             | 1,500              | 1,500                   | 1,800               | 1,500                |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 1 Uniform Allowance                   |                    |                         |                     | 1,500.00             |
|                                       |                    | Line Items Total        |                     | 1,500.00             |
| 0004-11 SHIFT DIFFERENTIAL            | 1,000              | 1,000                   | 950                 | 1,000                |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 1 Shift Differential                  |                    |                         |                     | 1,000.00             |
|                                       |                    | Line Items Total        |                     | 1,000.00             |
| 0004-12 FICA                          | 10,953             | 10,953                  | 10,953              | 11,247               |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 1 Uniform @ .0145 Medicare only       |                    |                         |                     | 3,868.86             |
| 2 Non-Uniform @ .0765 - FICA/Medicare |                    |                         |                     | 7,378.37             |
|                                       |                    | Line Items Total        |                     | 11,247.23            |
| 0004-14 PENSION                       | 80,708             | 80,708                  | 80,708              | 116,446              |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b>Account Number</b>                         | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|---|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>                       |                    |                         |                     |                      |
| 1 PENSION - NONUNIFORM                        |                    |                         |                     | 13,018.00            |
| 2 PENSION-UNIFORM                             |                    |                         |                     | 103,428.00           |
|   |                    | Line Items Total        |                     | 116,446.00           |
| 0004-16 INSURANCE - EMPLOYEE GRP              | 115,117            | 115,117                 | 115,117             | 116,065              |
| <b>Line Item Detail</b>                       |                    |                         |                     |                      |
| 1 INS   |                    |                         |                     | 116,065.00           |
|   |                    | Line Items Total        |                     | 116,065.00           |
| 0004-20 ELECTRIC POWER                        | 12,300             | 12,300                  | 12,300              | 12,300               |
| <b>Line Item Detail</b>                       |                    |                         |                     |                      |
| 1 Electric                                    |                    |                         |                     | 12,300.00            |
|   |                    | Line Items Total        |                     | 12,300.00            |
| 0004-32 PUBLICATIONS & MEMBERSHIP             | 300                | 300                     | 275                 | 300                  |
| <b>Line Item Detail</b>                       |                    |                         |                     |                      |
| 1 Municipal Training Directors Assoc          |                    |                         |                     | 175.00               |
| 2 NRA Membership                              |                    |                         |                     | 125.00               |
|   |                    | Line Items Total        |                     | 300.00               |
| 0004-34 TRAINING & PROF. DEVELOP              | 16,750             | 16,750                  | 16,750              | 16,750               |
| <b>Line Item Detail</b>                       |                    |                         |                     |                      |
| 1 Instructors Re-certification                |                    |                         |                     | 2,560.00             |
| 2 MPOETC Quarterly meetings                   |                    |                         |                     | 1,600.00             |
| 3 Controlled Tactics Instructor Certification |                    |                         |                     | 7,590.00             |
| 4 Use of Force Training                       |                    |                         |                     | 5,000.00             |
|   |                    | Line Items Total        |                     | 16,750.00            |
| 0004-42 REPAIRS & MAINTENANCE                 | 1,800              | 1,800                   | 1,600               | 1,200                |
| <b>Line Item Detail</b>                       |                    |                         |                     |                      |
| 1 Smartboard repairs                          |                    |                         |                     | 500.00               |
| 2 Alarm maintenance                           |                    |                         |                     | 400.00               |
| 3 Alarm contract fee                          |                    |                         |                     | 300.00               |
|   |                    | Line Items Total        |                     | 1,200.00             |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <i>Account Number</i>              | <i>2017 Budget</i> | <i>2017 Adj. Budget</i> | <i>2017 A&amp;E</i> | <i>2018 Proposed</i> |
|------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| 0004-46 OTHER CONTRACT SERVICES    | 6,826              | 6,826                   | 6,800               | 12,550               |
| <b><i>Line Item Detail</i></b>     |                    |                         |                     |                      |
| 1 Recruit Instructor Fees          |                    |                         |                     | 11,000.00            |
| 2 Pest Control                     |                    |                         |                     | 300.00               |
| 3 Other Misc Fees                  |                    |                         |                     | 200.00               |
| 4 APD CPR Certification            |                    |                         |                     | 1,050.00             |
|                                    |                    | Line Items Total        |                     | 12,550.00            |
| 0004-54 REPAIR & MAINT SUPPLIES    | 6,000              | 6,000                   | 5,800               | 6,000                |
| <b><i>Line Item Detail</i></b>     |                    |                         |                     |                      |
| 1 Cleaning Supplies                |                    |                         |                     | 2,700.00             |
| 2 Paper Supplies                   |                    |                         |                     | 800.00               |
| 3 Trash bags                       |                    |                         |                     | 1,100.00             |
| 4 Gun replacement parts            |                    |                         |                     | 200.00               |
| 5 Floor Finishing in Gym Area      |                    |                         |                     | 1,200.00             |
|                                    |                    | Line Items Total        |                     | 6,000.00             |
| 0004-56 UNIFORMS                   | 17,841             | 17,841                  | 10,000              | 17,550               |
| <b><i>Line Item Detail</i></b>     |                    |                         |                     |                      |
| 1 Janitor uniforms                 |                    |                         |                     | 350.00               |
| 2 Recruits sweatsuits              |                    |                         |                     | 2,662.00             |
| 3 Handcuffs                        |                    |                         |                     | 788.00               |
| 4 BDU replacements                 |                    |                         |                     | 1,750.00             |
| 5 Leather gear replacements        |                    |                         |                     | 12,000.00            |
|                                    |                    | Line Items Total        |                     | 17,550.00            |
| 0004-62 FUELS, OILS & LUBRICANTS   | 10,560             | 10,560                  | 8,000               | 8,000                |
| <b><i>Line Item Detail</i></b>     |                    |                         |                     |                      |
| 1 Fuel oil                         |                    |                         |                     | 8,000.00             |
|                                    |                    | Line Items Total        |                     | 8,000.00             |
| 0004-68 OPERATING MATERIALS & SUPP | 82,230             | 99,424                  | 99,000              | 85,894               |
| <b><i>Line Item Detail</i></b>     |                    |                         |                     |                      |
| 1 Notebooks & Folders              |                    |                         |                     | 1,250.00             |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b>Account Number</b>                 | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|---------------------------------------|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 2 test sheets                         |                    |                         |                     | 377.00               |
| 3 Toner - Color Printer & Fax Machine |                    |                         |                     | 800.00               |
| 4 Target Staple Gun                   |                    |                         |                     | 460.00               |
| 5 Target Staples                      |                    |                         |                     | 150.00               |
| 6 Certificates / Frames               |                    |                         |                     | 1,000.00             |
| 7 PA Crime Code Handbooks             |                    |                         |                     | 4,500.00             |
| 8 Dummy rounds                        |                    |                         |                     | 350.00               |
| 9 Recruit trophies / plaques          |                    |                         |                     | 160.00               |
| 10 First aid text & equipment         |                    |                         |                     | 5,000.00             |
| 11 Weapons cleaning supplies          |                    |                         |                     | 2,000.00             |
| 12 Targets & Target wooden Sticks     |                    |                         |                     | 3,500.00             |
| 13 Shooter pins                       |                    |                         |                     | 2,364.00             |
| 14 Hearing protection                 |                    |                         |                     | 250.00               |
| 15 Hobble restraints                  |                    |                         |                     | 540.00               |
| 16 Flashlights                        |                    |                         |                     | 1,725.00             |
| 17 DT prewrap / tape                  |                    |                         |                     | 400.00               |
| 18 Misc materials                     |                    |                         |                     | 500.00               |
| 19 OC dispenser                       |                    |                         |                     | 1,242.80             |
| 20 Simunition head protection         |                    |                         |                     | 1,800.00             |
| 21 Simunition ammo                    |                    |                         |                     | 1,980.00             |
| 22 Ammo                               |                    |                         |                     | 45,025.51            |
| 23 Recruitment expenses               |                    |                         |                     | 5,000.00             |
| 24 Defensive Tactics Training Gear    |                    |                         |                     | 5,000.00             |
| 25 Tourniquets - Trainer              |                    |                         |                     | 519.40               |
|                                       |                    | Line Items Total        |                     | 85,893.71            |
| 0004-72 EQUIPMENT                     | 0                  | 0                       | 0                   | 5,000                |
| <b>Line Item Detail</b>               |                    |                         |                     |                      |
| 1 Classroom tables & chairs           |                    |                         |                     | 5,000.00             |
|                                       |                    | Line Items Total        |                     | 5,000.00             |
| 0004-90 REFUNDS                       | 4,500              | 4,500                   | 4,500               | 6,000                |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b>Account Number</b>     | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|---------------------------|--------------------|-------------------------|---------------------|----------------------|
| <b>Line Item Detail</b>   |                    |                         |                     |                      |
| 1 Recruit & Grant refunds |                    |                         |                     | 6,000.00             |
|                           |                    | Line Items Total        |                     | 6,000.00             |
| <b>Total ACADEMY</b>      | <b>723,794</b>     | <b>740,988</b>          | <b>729,112</b>      | <b>778,570</b>       |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0802 POLICE  
0012 ANTI-CRIME PROJECT**

| <b><i>Account Number</i></b>                    | <b><i>2017 Budget</i></b> | <b><i>2017 Adj. Budget</i></b> | <b><i>2017 A&amp;E</i></b> | <b><i>2018 Proposed</i></b> |
|---|---------------------------|--------------------------------|----------------------------|-----------------------------|
| 0012-42 REPAIRS & MAINTENANCE                   | 364,000                   | 364,000                        | 364,000                    | 384,000                     |
| <b><i>Line Item Detail</i></b>                  |                           |                                |                            |                             |
| 1 City Wide Camera Surveillance - RFP # 2016-01 |                           |                                |                            | 380,000.00                  |
| 2 Misc Camera Repairs                           |                           |                                |                            | 4,000.00                    |
|   |                           | Line Items Total               |                            | 384,000.00                  |
| <b>Total ANTI-CRIME PROJECT</b>                 | <b>364,000</b>            | <b>364,000</b>                 | <b>364,000</b>             | <b>384,000</b>              |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

| <b><i>Account Number</i></b>   | <b><i>2017 Budget</i></b> | <b><i>2017 Adj. Budget</i></b> | <b><i>2017 A&amp;E</i></b> | <b><i>2018 Proposed</i></b> |
|--------------------------------|---------------------------|--------------------------------|----------------------------|-----------------------------|
| 0021-72 EQUIPMENT              | 0                         | 44,387                         | 44,387                     | 28,000                      |
| <b><i>Line Item Detail</i></b> |                           |                                |                            |                             |
| 1 Body Camera replacements     |                           |                                |                            | 28,000.00                   |
|                                |                           | Line Items Total               |                            | 28,000.00                   |
| <b>Total BODY WORN CAMERAS</b> | <b>0</b>                  | <b>44,387</b>                  | <b>44,387</b>              | <b>28,000</b>               |



**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0808 COMMUNICATIONS  
0001 EMERGENCY COMMUNICATIONS**

| <b>Account Number</b>                                | <b>2017 Budget</b> | <b>2017 Adj. Budget</b> | <b>2017 A&amp;E</b> | <b>2018 Proposed</b> |
|--|--------------------|-------------------------|---------------------|----------------------|
| 0001-30 RENTALS                                      | 3,600              | 3,600                   | 3,600               | 3,840                |
| <b>Line Item Detail</b>                              |                    |                         |                     |                      |
| 1 COPIER RENTAL FEE                                  |                    |                         |                     | 3,840.00             |
|  |                    | Line Items Total        |                     | 3,840.00             |
| 0001-32 PUBLICATIONS & MEMBERSHIP                    | 1,275              | 1,275                   | 1,000               | 1,275                |
| <b>Line Item Detail</b>                              |                    |                         |                     |                      |
| 1 CITY DIRECTOR                                      |                    |                         |                     | 475.00               |
| 2 APCO/NENA MEMBERSHIPS FOR OPERATIONS MANAGER       |                    |                         |                     | 800.00               |
|  |                    | Line Items Total        |                     | 1,275.00             |
| 0001-34 TRAINING & PROF. DEVELOP                     | 500                | 500                     | 500                 | 500                  |
| <b>Line Item Detail</b>                              |                    |                         |                     |                      |
| 1 TRAINING FOR COMMUNICATIONS STAFF AND MANAGEMENT   |                    |                         |                     | 500.00               |
|  |                    | Line Items Total        |                     | 500.00               |
| 0001-42 REPAIRS & MAINTENANCE                        | 1,000              | 1,000                   | 500                 | 1,000                |
| <b>Line Item Detail</b>                              |                    |                         |                     |                      |
| 1 NON-911 FUNDABLE EQUIPMENT REPAIRS FOR COMM CENTER |                    |                         |                     | 1,000.00             |
|  |                    | Line Items Total        |                     | 1,000.00             |
| 0001-46 OTHER CONTRACT SERVICES                      | 46,385             | 46,385                  | 46,000              | 47,190               |
| <b>Line Item Detail</b>                              |                    |                         |                     |                      |
| 1 Exterminator Contract                              |                    |                         |                     | 240.00               |
| 2 Comm Center Camera / Access Control Maintenance    |                    |                         |                     | 6,500.00             |
| 3 ICIS Police RMS Maintenance Contract               |                    |                         |                     | 40,000.00            |
| 4 Critical Maintenance Contract                      |                    |                         |                     | 450.00               |
|  |                    | Line Items Total        |                     | 47,190.00            |
| 0001-56 UNIFORMS                                     | 1,500              | 1,500                   | 1,500               | 1,500                |
| <b>Line Item Detail</b>                              |                    |                         |                     |                      |
| 1 Dispatch Personnel                                 |                    |                         |                     | 1,500.00             |
|  |                    | Line Items Total        |                     | 1,500.00             |
| 0001-68 OPERATING MATERIALS & SUPP                   | 300                | 300                     | 200                 | 300                  |
| <b>Line Item Detail</b>                              |                    |                         |                     |                      |

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL  
04 POLICE  
0808 COMMUNICATIONS  
0001 EMERGENCY COMMUNICATIONS**

| <u>Account Number</u> | <u>2017 Budget</u> | <u>2017 Adj. Budget</u> | <u>2017 A&amp;E</u> | <u>2018 Proposed</u> |
|-----------------------|--------------------|-------------------------|---------------------|----------------------|
|-----------------------|--------------------|-------------------------|---------------------|----------------------|

**Line Item Detail**

|                                     |  |                  |  |        |
|-------------------------------------|--|------------------|--|--------|
| 1 Misc Non Fundable Office Supplies |  |                  |  | 300.00 |
|                                     |  | Line Items Total |  | 300.00 |

|              |                                 |               |               |               |               |
|--------------|---------------------------------|---------------|---------------|---------------|---------------|
| <b>Total</b> | <b>EMERGENCY COMMUNICATIONS</b> | <b>54,560</b> | <b>54,560</b> | <b>53,300</b> | <b>55,605</b> |
|--------------|---------------------------------|---------------|---------------|---------------|---------------|