CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-02 PERMANENT WAGES	18,091,907	18,091,907	18,091,907	18,771,128
Line Item Detail				
1				
		Line Items Total		
0001-03 HOLIDAY PAY	697,033	697,033	787,831	913,380
Line Item Detail				
1 HOLIDAY PAY				913,379.96
		Line Items Total		913,379.96
0001-05 EDUCATION PAY	133,050	133,050	118,350	133,050
Line Item Detail				
1 EDUCATION PAY				133,050.00
		Line Items Total		133,050.00
0001-06 PREMIUM PAY	2,000,000	2,000,000	2,000,000	1,910,000
Line Item Detail				
1 Premium Pay				1,670,000.00
2 ARENA/Special Events OT				200,000.00
3 Oversight at Pools/Parks				40,000.00
		Line Items Total		1,910,000.00
0001-07 EXTRA DUTY PAY	601,028	601,028	450,000	450,000
Line Item Detail				
1 EXTRA DUTY PAY				450,000.00
		Line Items Total		450,000.00
0001-08 LONGEVITY	268,782	268,782	268,782	278,912
Line Item Detail				
1				
		Line Items Total		
0001-09 UNIFORM ALLOWANCE	123,200	123,200	116,950	123,200
Line Item Detail				
1 Uniform Allowance				123,200.00
		Line Items Total		123,200.00

CITY OF ALLENTOWN
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000 GENERAL
04 POLICE
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0001 POLICE OPERATIONS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-11 SHIFT DIFFERENTIAL	140,000	140,000	135,000	140,000
Line Item Detail				
1 Shift Differential				140,000.00
		Line Items Total		140,000.00
0001-12 FICA	381,946	381,946	381,946	401,184
Line Item Detail				
1 Non Uniform employees at .0765 FICA/MED				88,431.20
2 Uniform employees at .0145 MED only				312,752.92
		Line Items Total		401,184.12
0001-14 PENSION	7,797,060	7,797,060	7,797,060	8,538,260
Line Item Detail				
1 PENSION - NON UNIFORM				147,087.00
2 PENSION - UNIFORM				8,391,173.16
		Line Items Total		8,538,260.16
0001-15 Employee - Health Insurance Opt Out	4,000	4,000	4,000	4,000
Line Item Detail				
1 MEICAL OPT OUT				-4.00
		Line Items Total		-4.00
0001-16 INSURANCE - EMPLOYEE GRP	5,973,086	5,973,086	5,973,086	6,117,790
Line Item Detail				
1 INS				6,117,790.00
		Line Items Total		6,117,790.00
0001-20 ELECTRIC POWER	17,500	17,500	15,500	17,500
Line Item Detail				
1 S 10th St - Ste G				7,200.00
2 S 10th Street - Bldg Maint				10,300.00
		Line Items Total		17,500.00
0001-22 TELEPHONE	2,760	2,760	2,760	2,820
Line Item Detail				
1 SVU Internet - SECTV				1,020.00

000 GENERAL
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0001 POLICE OPERATIONS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
2 Confidential Internet				1,800.00
		Line Items Total		2,820.00
0001-26 PRINTING	21,789	21,789	21,700	11,789
Line Item Detail				
1 Traffic Citations				1,293.50
2 Non-Traffic Citations				995.00
3 Print Usage				5,000.00
4 Edwards - Police Copier maintenance				3,900.00
5 Canon - ID Copier maintenance				600.00
		Line Items Total		11,788.50
0001-28 MILEAGE REIMBURSEMENT	5,000	5,000	3,000	2,000
Line Item Detail				
1 Work Related Mileage Reimbursement				700.00
2 EZ Pass Tolls				300.00
3 Investigative Costs (travel)				1,000.00
		Line Items Total		2,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	27,767	27,767	27,700	29,677
Line Item Detail				
1 PA Chiefs of PA Memberships				450.00
2 IACP - Memberships				450.00
3 PPAC - PA Police Accrediation				35.00
4 FBI Leeda				200.00
5 FBI Academy				110.00
6 Crime Prevention Officer Assoc				25.00
7 Lehigh County Chiefs of Police				75.00
8 National Internal Affairs				50.00
9 NTOA - ERT Team				150.00
10 Magloclen				400.00
11 PA DUI Association				35.00
12 NASRO - School Resources Officers				280.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
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0001 POLICE OPERATIONS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
13 AAPP - Polygraphists				375.00
14 Intl Assoc for Identifiers				480.00
15 IPMBA				360.00
16 DVNA - CNT TEAM				300.00
17 PLEAC				1,000.00
18 PowerDMS				7,065.00
19 Policeone.com				10,750.00
20 Rapid online				7,000.00
21 Amazon Prime Membership				86.60
		Line Items Total		29,676.60
0001-34 TRAINING & PROF. DEVELOP	80,000	80,000	80,000	74,000
Line Item Detail				
1 Executive/Supervisor Training				20,000.00
2 Investigations Training				10,000.00
3 Traffic Unit Training				2,500.00
4 Patrol Training				7,500.00
5 ERT Training				8,000.00
6 K-9 Training				5,000.00
7 Youth Officers Training				5,000.00
8 Identification Unit Training				2,500.00
9 Chief Training				5,000.00
10 PLEAC / CALEA Accreditation Manager Training				2,500.00
11 Office of Professional Standards Training				2,000.00
12 Training Mileage Reimbursement				4,000.00
		Line Items Total		74,000.00
0001-40 CIVIC EXPENSES	640	640	600	0
0001-42 REPAIRS & MAINTENANCE	112,351	112,869	112,800	220,942
Line Item Detail				
1 Equipment Calibration				2,000.00
2 Vice Office Security				300.00

CITY OF ALLENTOWN
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04 POLICE
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0001 POLICE OPERATIONS

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
3 Property Room Security				575.00
4 Property Barn Security				400.00
5 Fleet Misc CLaims				15,000.00
6 IA Software Maintenance				1,400.00
7 Motorcycle Repairs				300.00
8 Livescan/CPIN maintenance				4,100.00
9 CLEAN maintenance				3,500.00
10 Bicycle repairs				3,000.00
11 Smartboard maintenance & repairs				500.00
12 Blue Team maintenance				920.00
13 Cellubrite maintenance				3,800.00
14 ID Card Printer maintenance				900.00
15 Easy Street Draw - TRACS				1,950.00
16 FARO 3D Scanner maintenance				9,000.00
17 Use of Force Simulator maintenance				6,000.00
18 Driving Simulator maintenance				6,000.00
19 In-Car camera maintenance				27,500.00
20 In-Car camera evidence library software maintenance				6,600.00
21 Pest Control - 10th Street Patrol Station				480.00
22 FileonQ Maintenance				23,000.00
23 Mobile ID Maintenance				1,200.00
24 Mobile ID Cellular				1,000.00
25 Total Station Calibration				350.00
26 FARO 3D - Advanced Maintenance				1,000.00
27 Tip411				5,100.00
28 Scheduling Software Maintenance				26,000.00
29 ICIS Software Support Services				45,067.25
30 LPR Maintenance				20,000.00
31 Crime View Dashboard - Desktop Support				4,000.00
		Line Items Total		220,942.25

CITY OF ALLENTOWN
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000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0001-46 OTHER CONTRACT SERVICES	503,285	543,545	504,000	543,102
Line Item Detail				
1 Veterinary Pet Insurance				4,500.00
2 K-9 Maintenance Training				6,400.00
3 Towing & Storage				4,000.00
4 Fire Police Compensation				9,000.00
5 K-9 Veterinary costs				3,000.00
6 IACP.net				1,750.00
7 Psych Tests				12,000.00
8 Investigative Telephone Pings				2,250.00
9 Crossing Guard Contract				472,861.80
10 Cintas - Floor Mats				2,340.00
11 Promotion Testing				25,000.00
		Line Items Total		543,101.80
0001-48 GRANT, NON-CITY CHARGES	0	29,978	29,900	0
0001-50 OTHER SERVICES & CHARGES	13,800	16,300	16,300	17,260
Line Item Detail				
1 Grant Interest Reimbursement				700.00
2 Grant Advertising - MCALL				200.00
3 Background checks				3,360.00
4 Drug Testing				8,500.00
5 Job Fair / Recruiting Registration Fees				2,000.00
6 Credit Checks				2,500.00
		Line Items Total		17,260.00
0001-54 REPAIR & MAINT SUPPLIES	4,925	4,925	4,900	4,925
Line Item Detail				
1 Bicycle repair supplies				500.00
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				500.00

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
6 ERT Repair Supplies				425.00
		Line Items Total		4,925.00
0001-56 UNIFORMS	226,379	252,481	252,000	220,379
Line Item Detail				
1 Uniforms - new officers				37,400.00
2 Uniform repairs				2,000.00
3 Honor Guard uniform, alterations				2,000.00
4 Merit Pins				6,000.00
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				30,000.00
10 Bullet Proof Vest replacements				54,000.00
11 Tactical Carriers				1,000.00
12 Leg Irons				350.00
13 Uniform Pant replacements				26,000.00
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, helmets and gloves				1,679.20
19 CNT Clothing				1,000.00
20 ERT tactical vest and helme replacements				21,000.00
21 ERT misc uniform				1,250.00
22 Ballistic Helmets				12,500.00
		Line Items Total		220,379.20
0001-68 OPERATING MATERIALS & SUPP	186,509	190,746	190,746	174,730
Line Item Detail				
1 Commendation Items				2,500.00

CITY OF ALLENTOWN
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000 GENERAL
04 POLICE
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0001 POLICE OPERATIONS

Account Number	2019 Budget	2019 Adj. Budget	2019 A&E	2020 Prop. Budget
Line Item Detail				
2 Misc Office supplies				1,222.00
3 ID Folders				3,000.00
4 Ink / Toner (ID, Admin)				3,000.00
5 Photo Paper				1,563.00
6 Evidence Boxes				2,305.00
7 Staff & Traffic report folders				2,500.00
8 Report folder labels				728.64
9 Property Barcode labels				510.00
10 Evidence envelopes				2,000.00
11 Records pressboard folders				443.00
12 Fuses				5,000.00
13 Disposable gloves				5,000.00
14 Hand wipes				2,560.00
15 Crime Scene Tape				1,299.00
16 Drug testing kits				5,000.00
17 Emergency blankets				2,700.00
18 Photo Enhancements				200.00
19 Ammo				54,478.90
20 Simmunition Ammo				2,494.80
21 ERT - CTS				14,873.48
22 ERT gear bag				330.00
23 Gas mask & bag				3,750.00
24 Gas mask canister				5,000.00
25 PBT tubes				1,250.00
26 PBT				1,500.00
27 Evidence - DVD/flash drives/portable hard drives				6,000.00
28 Evidence tape				900.00
29 Drying cage supplies				1,000.00
30 Property supplies				1,200.00
31 ID Evidence Collection Supplies				6,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
32 ERT weapon cleaning & misc supplies				2,355.00
33 Weapon lights				1,300.00
34 CNT Supplies / Equipment				1,000.00
35 Taser batteries & Cartridge Supplies				5,000.00
36 IFAK kits				1,000.00
37 Sharps shuttle storage				87.50
38 IFAK kit supplies				2,500.00
39 Fuming Chamber supplies				1,500.00
40 PDI Sani-Cloth				529.50
41 Evidence drug baggies - PSP				500.00
42 Commendation Ceremony - School Safety Patrol				100.00
43 Crime View Dashboard - Annual Hosting				10,000.00
44 Crash Data Retrieval Software subscription				1,050.00
45 TRACS paper				7,500.00
		Line Items Total		174,729.82
0001-72 EQUIPMENT	134,872	222,922	222,922	126,992
Line Item Detail				
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)				28,080.00
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)				30,462.00
12 Replacement office chairs				4,250.00
		Line Items Total		126,992.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE

Total	**POLICE OPERATIONS**	**37,548,669**	**37,740,314**	**37,609,740**	**39,227,020**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0004-02 PERMANENT WAGES	416,429	416,429	416,429	435,233
0004-03 HOLIDAY PAY	16,805	16,805	16,000	18,461
Line Item Detail				
1 Holiday Pay				18,461.35
		Line Items Total		18,461.35
0004-05 EDUCATION PAY	2,000	2,000	700	2,350
Line Item Detail				
1 Education Pay				2,350.00
		Line Items Total		2,350.00
0004-06 PREMIUM PAY	15,000	15,000	15,000	15,000
Line Item Detail				
1 Premium Pay				15,000.00
		Line Items Total		15,000.00
0004-08 LONGEVITY	7,097	7,097	7,097	7,043
0004-09 UNIFORM ALLOWANCE	2,000	2,000	1,500	2,000
Line Item Detail				
1 Uniform Allowance				2,000.00
		Line Items Total		2,000.00
0004-11 SHIFT DIFFERENTIAL	1,000	1,000	1,000	1,000
Line Item Detail				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0004-12 FICA	12,848	12,848	12,848	15,108
Line Item Detail				
1 Uniform @ .0145 Medicare only				5,073.98
2 Non-Uniform @ .0765 - FICA/Medicare				10,033.56
		Line Items Total		15,107.54
0004-14 PENSION	156,109	156,109	156,109	168,675
Line Item Detail				
1 PENSION - NONUNIFORM				14,708.70

CITY OF ALLENTOWN
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000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
2 PENSION-UNIFORM				153,966.48
		Line Items Total		168,675.18
0004-16 INSURANCE - EMPLOYEE GRP	150,582	150,582	150,582	154,230
Line Item Detail				
1 INS				154,230.00
		Line Items Total		154,230.00
0004-20 ELECTRIC POWER	9,500	9,500	9,300	9,500
Line Item Detail				
1 Electric				9,500.00
		Line Items Total		9,500.00
0004-22 TELEPHONE	840	840	840	900
Line Item Detail				
1 Academy Internet				900.00
		Line Items Total		900.00
0004-32 PUBLICATIONS & MEMBERSHIP	300	300	150	300
Line Item Detail				
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	16,700	16,750
Line Item Detail				
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	1,512	2,905	2,800	1,650
Line Item Detail				
1 Smartboard repairs				500.00

CITY OF ALLENTOWN
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000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
Line Item Detail				
2 Alarm maintenance				400.00
3 Alarm contract fee				450.00
4 Pest Control				300.00
		Line Items Total		1,650.00
0004-46 OTHER CONTRACT SERVICES	12,250	12,250	12,000	12,250
Line Item Detail				
1 Recruit Instructor Fees				11,000.00
2 Other Misc Fees				200.00
3 APD CPR Certification				1,050.00
		Line Items Total		12,250.00
0004-54 REPAIR & MAINT SUPPLIES	6,000	4,607	4,600	6,000
Line Item Detail				
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	17,550	17,677	17,000	17,550
Line Item Detail				
1 Custodial 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	8,000	8,000	8,000	8,000
Line Item Detail				
1 Fuel oil				8,000.00

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000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
		Line Items Total		8,000.00
0004-68 OPERATING MATERIALS & SUPP	106,734	154,414	154,400	161,295
Line Item Detail				
1 Notebooks & Folders				1,250.00
2 test sheets				377.00
3 Toner - Color Printer & Fax Machine				800.00
4 Target Staple Gun				460.00
5 Target Staples				180.00
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				2,500.00
12 Targets & Target wooden Sticks				3,500.00
13 Hearing protection				250.00
14 Hobble restraints				540.00
15 Flashlights				1,725.00
16 DT prewrap / tape				400.00
17 Misc materials				500.00
18 OC dispenser				1,242.80
19 Simunition head protection				1,800.00
20 Simunition ammo				3,659.04
21 Ammo				125,582.25
22 Defensive Tactics Training Gear				5,000.00
23 Tourniquets - Trainer				519.40
		Line Items Total		161,295.49
0004-72 EQUIPMENT	5,000	11,000	5,000	5,000
Line Item Detail				
1 Equipment For Academy & Range: Steel target replacement, smart boards and AV equipment replacement in the classroom and there are always unaticipated expenses.				5,000.00

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0004 ACADEMY

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
		Line Items Total		5,000.00
0004-90 REFUNDS	6,000	0	6,000	6,000
Line Item Detail				
1 Recruit & Grant refunds				6,000.00
		Line Items Total		6,000.00
Total ACADEMY	**970,306**	**1,018,113**	**1,014,055**	**1,064,295**

CITY OF ALLENTOWN
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000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0012-42 REPAIRS & MAINTENANCE	125,000	120,030	50,000	25,000
Line Item Detail				
1 City Wide Camera Repairs			25,000.00	
		Line Items Total	25,000.00	
0012-54 REPAIR & MAINT SUPPLIES	0	0	0	10,000
Line Item Detail				
1 City Wide Camera Reair & Maintenance Supplies			10,000.00	
		Line Items Total	10,000.00	
0012-72 EQUIPMENT	0	4,104	0	20,000
Line Item Detail				
1 City Wide Camera Repalcement			20,000.00	
		Line Items Total	20,000.00	
Total ANTI-CRIME PROJECT	**125,000**	**124,134**	**50,000**	**55,000**

CITY OF ALLENTOWN
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000 GENERAL
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0021 BODY WORN CAMERAS

Account Number	*2019 Budget*	*2019 Adj. Budget*	*2019 A&E*	*2020 Prop. Budget*
0021-72 EQUIPMENT	28,000	178,000	178,000	28,000
Line Item Detail				
1 Body Camera replacements			28,000.00	
		Line Items Total	28,000.00	
Total BODY WORN CAMERAS	**28,000**	**178,000**	**178,000**	**28,000**

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