Notes:

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-02 PERMANENT WAGES	19,124,531	19,151,903	19,151,903	19,535,858
0001-03 HOLIDAY PAY	940,781	940,781	940,781	1,019,884
Line Item Detail				
1 HOLIDAY PAY - 3% CONTRACT INCREASE				1,019,884.00
		Line Items Total		1,019,884.00
0001-05 EDUCATION PAY	133,050	110,250	110,250	133,050
Line Item Detail				
1 EDUCATION PAY				133,050.00
		Line Items Total		133,050.00
0001-06 PREMIUM PAY	1,810,000	1,810,000	1,810,000	1,900,000
Line Item Detail				
1 Premium Pay				1,660,000.00
2 ARENA/Special Events OT				200,000.00
3 Oversight at Pools/Parks				40,000.00
		Line Items Total		1,900,000.00
0001-07 EXTRA DUTY PAY	300,000	295,428	295,428	300,000
Line Item Detail				
1 EXTRA DUTY PAY				300,000.00
		Line Items Total		300,000.00
0001-08 LONGEVITY	279,903	279,903	279,903	278,861
0001-09 UNIFORM ALLOWANCE	123,200	123,200	120,000	123,200
Line Item Detail				
1 Uniform Allowance				123,200.00
		Line Items Total		123,200.00
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	465,791	452,096	465,791	417,808
Line Item Detail				
1 Non Uniform employees at .0765 FICA/MED				96,289.63

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
Line Item Detail				
2 Uniform employees at .0145 MED only				321,518.26
		Line Items Total		417,807.89
0001-14 PENSION	8,606,470	8,606,470	8,606,470	9,331,583
Line Item Detail				
1 PENSION: NON-UNIFORM				181,251.00
2 PENSION: UNIFORM				9,150,332.00
		Line Items Total		9,331,583.00
0001-15 Employee - Health Insurance Opt Out	4,008	4,008	2,500	1,508
0001-16 INSURANCE - EMPLOYEE GRP	6,107,556	6,107,556	6,107,556	6,081,594
Line Item Detail				
1 INS				6,081,594.00
		Line Items Total		6,081,594.00
0001-20 ELECTRIC POWER	17,500	17,500	17,500	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	3,720	3,720	3,720	4,860
Line Item Detail				
1 SVU Internet - SECTV				1,080.00
2 Confidential Internet				2,700.00
3 Jordan Park camera modem				1,080.00
		Line Items Total		4,860.00
0001-26 PRINTING	11,789	12,737	10,000	7,889
Line Item Detail				
1 Traffic Citations				1,293.50
2 Non-Traffic Citations				995.00
3 Print Usage				5,000.00
4 Canon - ID Copier maintenance				600.00
		Line Items Total		7,888.50

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0001-28 MILEAGE REIMBURSEMENT	2,000	2,000	900	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	31,377	53,002	53,000	37,932
Line Item Detail				
1 PA Chiefs of PA Memberships				450.00
2 IACP - Memberships				600.00
3 PPAC - PA Police Accreditation				100.00
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				100.00
9 NTOA - ERT Team				450.00
10 Magloclen				400.00
11 PA DUI Association				35.00
12 NASRO - School Resources Officers				320.00
13 AAPP - Polygraphists				250.00
14 American Polygraph Association				150.00
15 Intl Assoc for Identifiers				480.00
16 IPMBA				360.00
17 DVNA - CNT TEAM				300.00
18 PLEAC				1,000.00
19 PowerDMS				7,500.00
20 Policeone.com				10,750.00
21 Rapid online				7,000.00
22 Amazon Prime Membership				86.60
23 ACTAR Membership				900.00

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
Line Item Detail				
24 NAPWDA - K9				300.00
25 PowerDMS - Accreditation Fee				750.00
26 CALEA				5,000.00
27 PERF				240.00
		Line Items Total		37,931.60
0001-34 TRAINING & PROF. DEVELOP	74,000	74,000	70,000	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	0	640
Line Item Detail				
1 Human Relations Dinner				300.00
2 Crime Watch Dinner				280.00
3 NAACP Dinner				40.00
4 Miscellaneous				20.00
		Line Items Total		640.00
0001-42 REPAIRS & MAINTENANCE	272,478	255,000	220,000	257,080
Line Item Detail				
1 Equipment Calibration				2,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
Line Item Detail				
2 Vice Office Security				300.00
3 Property Room Security				575.00
4 Property Barn Security				400.00
5 Fleet Misc Claims				15,000.00
6 IA Software Maintenance				2,000.00
7 Motorcycle Repairs				300.00
8 Livescan/CPIN maintenance				4,100.00
9 CLEAN maintenance				5,202.00
10 Bicycle repairs				5,000.00
11 Blue Team maintenance				1,000.00
12 Cellubrite maintenance				4,800.00
13 ID Card Printer maintenance				900.00
14 Easy Street Draw - TRACS				1,950.00
15 FARO 3D Scanner maintenance				9,000.00
16 Use of Force Simulator maintenance				6,000.00
17 Driving Simulator maintenance				6,000.00
18 In-Car camera maintenance				27,500.00
19 In-Car camera evidence library software maintenance				6,600.00
20 Pest Control - 10th Street Patrol Station				480.00
21 Mobile ID Maintenance				1,200.00
22 Mobile ID Cellular				1,000.00
23 Total Station Calibration				350.00
24 Tip411				5,100.00
25 Scheduling Software Maintenance				26,000.00
26 Records Management System (Lehigh County)				78,322.69
27 LPR Maintenance				20,000.00
28 Genetec Advantage Maintenance				16,000.00
29 ENRADD repairs				500.00
30 Speed timing signs software				6,000.00
31 Input Ace software				3,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
		Line Items Total		257,079.69
0001-46 OTHER CONTRACT SERVICES	593,828	626,545	639,000	820,307
Line Item Detail				
1 Veterinary Pet Insurance				9,000.00
2 K-9 Maintenance Training				10,800.00
3 Towing & Storage				4,000.00
4 Fire Police Compensation				9,000.00
5 K-9 Veterinary costs				6,000.00
6 IACP.net				1,750.00
7 Psych Tests				12,000.00
8 Investigative Telephone Pings				2,250.00
9 Crossing Guard Contract				592,207.00
10 Cintas - Floor Mats				3,300.00
11 Promotion Testing				15,000.00
12 Community Intervention Specialist				100,000.00
13 Community Engagement Center Project				40,000.00
14 Fleet vehicle decontamination				5,000.00
15 Sharps disposal				10,000.00
		Line Items Total		820,307.00
0001-48 GRANT, NON-CITY CHARGES	0	52,482	52,482	0
0001-50 OTHER SERVICES & CHARGES	17,260	10,000	10,000	16,500
Line Item Detail				
1 Grant Interest Reimbursement				700.00
2 Grant Advertising - MCALL				200.00
3 Background checks				3,600.00
4 Drug Testing				8,500.00
5 Job Fair / Recruiting Registration Fees				2,000.00
6 Credit Checks				1,500.00
		Line Items Total		16,500.00
0001-54 REPAIR & MAINT SUPPLIES	4,925	2,712	2,000	4,925
Line Item Detail				

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
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
6 ERT Repair Supplies				425.00
		Line Items Total		4,925.00
0001-56 UNIFORMS	223,379	250,000	250,000	230,379
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				5,000.00
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				60,000.00
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 / Collar Insignia				8,000.00
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 helmet replacements				21,000.00
21 ERT misc uniform				1,250.00

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
22 Ballistic Helmets				12,500.00
		Line Items Total		230,379.20
0001-68 OPERATING MATERIALS & SUPP	181,630	166,932	150,000	180,537
Line Item Detail				
1 Commendation Items				2,500.00
2 Misc Office supplies				1,222.00
3 ID Folders				3,000.00
4 Ink / Toner (ID, CID, Admin)				6,000.00
5 Photo Paper				1,562.50
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				7,500.00
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				54,886.25
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

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
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
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 Crash Data Retrieval Software subscription				1,450.00
44 TRACS paper				7,500.00
45 Civilian Police Academy items				4,500.00
46 Civilian Police Academy graduation				2,000.00
47 IPMBA Books (APD host agency / students reimburse for books)				3,000.00
		Line Items Total		180,536.67
0001-72 EQUIPMENT	126,992	197,719	136,131	102,312
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				9,000.00
4 Computers				4,000.00
5 Crime Scene Equipment				5,000.00
6 TRACS replacement printers				1,500.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
7 Patrol Bicycles				7,500.00
8 ERT rifles replacement				8,100.00
9 Patrol rifles replacement				8,500.00
10 Replacement office chairs				4,250.00
11 Tasers payment plan- year 5/5				30,462.00
		Line Items Total		102,312.00
Total POLICE OPERATIONS	**39,596,808**	**39,746,584**	**39,640,315**	**41,020,207**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Police	000-04-0802	Police	Police Operations	0001

Program Description:

This program includes all the patrol, investigative, supervisory, administrative and management functions involved in providing day-to-day police services.

- Deployment of Patrol Officers in specific geographical areas of the City to provide community police services to the public. This is accomplished by forging a partnership with the community to protect life and property, prevent crime, actively and professionally enforce criminal and traffic laws, including City Ordinances and resolve community concerns.
- Investigation of major crimes that are committed by adult offenders. This program includes the following components: Criminal Investigations, Warrant Unit, Vice and Intelligence Unit, Property and Evidence Unit, Special Victims Unit, Evidence Collection Unit
- Investigating crimes involving persons under the age of 18 and assisting other police department units with the arrest of juvenile offenders. Youth Division officers have a wide variety of options in handling juvenile cases including counsel and release, community service, fines and costs, referral to juvenile authorities, and arrest as an adult. This program includes the following components: Youth Services, Police Athletic League (PAL), Crime Prevention and Community Services
- Providing specialized enforcement beyond standard patrol capabilities which requires specialized training, equipment, and tactics. The components of this program are: Motorcycle Patrol Unit, K-9 Unit, Emergency Response Team, Crisis Negotiation Team, Special Response Team
- Identifying high traffic accident locations and causal factors. Where violations of traffic laws are identified as the main causal factor the Department will provide proactive enforcement strategies to improve the safety of the motoring public. In cases where compliance to traffic laws is not the cause of accidents the Department will make proper notification and recommendations to improve the safety of motorists.
- Providing administrative services necessary for the efficient exchange of information within the department and with other agencies. The program includes Staff Review, Police Records and Court Liaison. These units are staffed by both sworn and non-sworn personnel and supervised by police managers. These units are also responsible for payroll records, minor financial transactions, and court appearance scheduling.
- Providing administrative services necessary to support the operations of the police department to ensure accountability and transparency. The program includes Office of Professional Standards (Internal Affairs), Body Worn Camera/In-Car camera monitoring and Digital Evidence.
- Providing effective leadership and supervision of all department activities and programs. This program includes the offices of the Chief of Police, Assistant Chiefs of Police and Captains. Management's role is to identify the mission of the agency, provide clear and consistent direction and leadership for accomplishing the mission, addressing obstacles to the mission, and ensuring accountability of all members of the agency for the performance of their duties.

Goal(s):

- To reduce crime and its impact through effective patrol procedures.
- To reduce the perception of crime.
- To improve the quality of neighborhood life.
- Continue to reduce the number of Part I crimes by 5 %.
- Continue to reduce the number of Part II crimes by 5 %.
- Address quality of life issues as they pertain to citizen complaints.
- To minimize the incidence and impact of crime through an effective crime prevention program.
- Increase the number of investigations closed according to Department standards.
- Increase the number of successful prosecutions in criminal cases.
- To deliver specialized law enforcement services consistent with the needs of the community.
- To reduce the number of total accidents and accidents involving death and serious bodily injury.

- To provide comprehensive youth services through law enforcement and interaction with the community, other agencies who provide youth related services, and the Allentown School District.
- To effectively manage the administrative functions of the Police Department.
- To enhance the performance of the Police Department through effective management and supervision.
- Consistently maintain a completion rate for administrative investigations of 80% or better within 30 days of assignment.
- Continue with the standards set by maintaining accreditation through Pennsylvania Chiefs of Police Association.
- To be active with the Police Athletic League (PAL) and continue to assign an activities director.
- To continue to offer Camp Blue Line, Youth Police Academy as well as additional activities for the youth of Allentown.
- To continue to offer Citizen Police Academy and Senior Citizen Police Academy opportunities
- Increase the use of Sweep Tickets to enforce quality of life issues.
- To continue to engage the public by enhancing our social media presence and community outreach.
- To continue the Blue Guardian Program in partnership with Lehigh County and other agencies.
- To effectively investigate all allegations of misconduct by any police employee
- To provide equal services to all persons in a fair and impartial manner.
- To engage in open, honest communication with all persons, other City Departments, and other government agencies.
- To attend community meetings to identify and address law enforcement issues important to the quality of life in the City of Allentown.
- To respond to calls for service in a safe, timely, and professional manner.

Measurable Budget Year Objectives and Long-Range Targets:

- To enhance our Community Intervention Program by funding one Community Intervention Specialist/Mental Health Liaison in partnership with Lehigh County and Pinebrook Family Answers.
- Implement a new Records Management System in conjunction with all Lehigh County Police Departments through partnership with the Lehigh County District Attorney's Office.
- To increase Department efficiency and reorganize limited police resources by restructuring police management with the reclassification of Patrol Captain to Patrol Sergeant.
- Renovation of the Public Safety Building to improve accessibility to the public and provide a single location for all services provided to community members.
- Continuing the effective hiring practices established by the Administration in conjunction with Human Resources and the Civil Service Board to attract qualified and diverse candidates.
- Maintain a full complement of Police Officers in order to establish, develop and implement, with community input, Allentown Police Department's community policing plan and implement a Community Policing Partnership for Problem Solving.
- To identify crime trends based upon "real time" data through the Department's records management system and analysis of crime statistics by the Department's Crime Analyst. This information will be used by Police Administrators to allocate and apply resources to address current trends and assist in crime prevention.
- To obtain National Accreditation status through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- To complete Active Bystandership for Law Enforcement (ABLE) training.

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0002 PROJECT LIFESAVER

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0002-68 OPERATING MATERIALS & SUPP	0	2,400	2,400	2,400
Line Item Detail				
1 Bracelets & Batteries			2,400.00	
		Line Items Total	2,400.00	
Total PROJECT LIFESAVER	**0**	**2,400**	**2,400**	**2,400**

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
0004-02 PERMANENT WAGES	434,972	434,972	434,972	462,360
0004-03 HOLIDAY PAY	19,015	19,015	19,015	19,985
Line Item Detail				
1 Holiday Pay				19,985.00
		Line Items Total		19,985.00
0004-05 EDUCATION PAY	2,350	2,350	2,350	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	18,865	20,000
Line Item Detail				
1 Premium Pay				20,000.00
		Line Items Total		20,000.00
0004-08 LONGEVITY	5,622	5,622	5,622	6,198
0004-09 UNIFORM ALLOWANCE	2,000	2,000	2,000	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	800	500
Line Item Detail				
1 Shift Differential				500.00
		Line Items Total		500.00
0004-12 FICA	6,416	20,111	12,000	14,200
Line Item Detail				
1 Uniform @ .0145 Medicare only				5,864.28
2 Non-Uniform @ .0765 - FICA/Medicare				8,335.44
		Line Items Total		14,199.72
0004-14 PENSION	170,291	170,291	170,291	185,158
Line Item Detail				
1 PENSION: NON-UNIFORM				17,262.00
2 PENSION: UNIFORM				167,896.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	2021 Budget	2021 Adj. Budget	2021 A&E	2022 Prop. Budget
		Line Items Total		185,158.00
0004-16 INSURANCE - EMPLOYEE GRP	153,972	153,972	153,972	152,676
Line Item Detail				
1 INS				152,676.00
		Line Items Total		152,676.00
0004-20 ELECTRIC POWER	10,820	10,820	10,820	15,000
Line Item Detail				
1 Electric @ Police Academy				12,000.00
2 Electric @ Academy Barn				3,000.00
		Line Items Total		15,000.00
0004-22 TELEPHONE	900	900	900	900
Line Item Detail				
1 Academy Internet				900.00
		Line Items Total		900.00
0004-32 PUBLICATIONS & MEMBERSHIP	300	300	125	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	11,000	11,000	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	1,530	1,530	1,200	1,530
Line Item Detail				
1 Smartboard repairs				500.00
2 Alarm maintenance / contract				850.00
3 Pest Control				180.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*	
		Line Items Total		1,530.00	
0004-46 OTHER CONTRACT SERVICES	12,250	6,250	6,250		6,250
Line Item Detail					
1 Recruit Instructor Fees				5,000.00	
2 Other Misc Fees				200.00	
3 APD CPR Certification				1,050.00	
		Line Items Total		6,250.00	
0004-54 REPAIR & MAINT SUPPLIES	6,000	2,500	2,500		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	17,200	17,200		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	9,000	9,000	9,000		10,400
Line Item Detail					
1 Fuel oil				8,400.00	
2 Barn building heating gas				2,000.00	
		Line Items Total		10,400.00	
0004-68 OPERATING MATERIALS & SUPP	168,195	177,878	177,000		177,116
Line Item Detail					
1 Notebooks & Folders				1,250.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
Line Item Detail				
2 test sheets				377.00
3 Target Staple Gun				460.00
4 Target Staples				180.00
5 Certificates / Frames				1,000.00
6 PA Crime Code Handbooks				5,525.00
7 Dummy rounds				350.00
8 Act 120 plaques				160.00
9 First aid text & equipment				5,000.00
10 Weapons cleaning supplies				4,000.00
11 Targets & Target wooden Sticks				5,000.00
12 Hearing protection				300.00
13 Hobble restraints				540.00
14 Flashlights				1,725.00
15 DT prewrap / tape				400.00
16 Misc materials				500.00
17 OC dispenser				1,242.80
18 Simmunition head protection				1,800.00
19 Simmunition ammo				3,659.04
20 Ammo				132,127.89
21 Defensive Tactics Training Gear				5,000.00
22 Tourniquets - Trainer				519.40
23 Recruitment Expenses				6,000.00
		Line Items Total		177,116.13
0004-72 EQUIPMENT	5,000	1,179	1,179	0
0004-90 REFUNDS	6,000	6,000	0	6,000
Line Item Detail				
1 Recruit & Grant refunds				6,000.00
		Line Items Total		6,000.00
Total ACADEMY	**1,064,933**	**1,068,890**	**1,057,061**	**1,123,223**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Police	000-04-0802	Police	Police Academy	0004

Program Description:

The function of the Police Academy is to provide recruit training for new police officers and in-service training for veteran police officers. The Academy provides firearms training and specialty classes in first aid, traffic, defensive tactics, and investigative subjects. The Police Academy adheres to the standards for police training promulgated by the Pennsylvania Municipal Police Officer Education and Training Commission (MPOETC).

Goal(s):

- To provide quality recruit, in-service and specialized training
- To utilize the newly renovated training facility to host training classes which will enable Allentown Police Officers to attend training at lower or no cost
- To utilize the driver training and the use of force simulators for both training and community outreach purposes.
- To continue to host a Citizens and a Senior Citizens Police Academy annually

Measurable Budget Year Objectives and Long-Range Targets:

- To provide professional and modern police training in an effort to increase the knowledge, education, and experience of all officers who attend classes at the Academy facility.
- To provide the best hands-on practical police training.
- To identify and develop comprehensive training programs that foster character development, knowledge of what is right, and the courage to act accordingly.
- To train Allentown Police Officers in their role in the community and the Department's community policing plan.
- To provide training so that all officers may successfully qualify with firearms, less than lethal alternatives, first aid equipment, and other police tools.
- To reduce the misconceptions that citizens have of police officers' authority and the law.

Budget Priorities:

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CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0012-42 REPAIRS & MAINTENANCE	25,000	26,029	26,029	20,000
Line Item Detail				
1 City Wide Camera Repairs				20,000.00
		Line Items Total		20,000.00
0012-54 REPAIR & MAINT SUPPLIES	10,000	10,000	10,000	20,000
Line Item Detail				
1 City Wide Camera Repair & Maintenance Supplies				15,000.00
2 Replacement Batteries				5,000.00
		Line Items Total		20,000.00
0012-72 EQUIPMENT	20,000	20,000	20,000	15,000
Line Item Detail				
1 City Wide Camera switches				15,000.00
		Line Items Total		15,000.00
Total ANTI-CRIME PROJECT	**55,000**	**56,029**	**56,029**	**55,000**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Police	000-04-0802	Police	Anti-Crime Project	0012

Program Description:

The function of the Police Anti-Crime Project is to update and maintain a network of surveillance cameras strategically placed throughout the City of Allentown. The cameras provide law enforcement with the ability to monitor incidents in "real time".

Goal(s):

- Provide the public with a sense of security
- Provide a visible level of deterrence for potential offenders
- Provide officers and investigators with video evidence needed for prosecution

Measurable Budget Year Objectives and Long-Range Targets:

- Update the aging camera infrastructure and technology
- Add to the existing number of cameras in the network

Budget Priorities:

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0021 BODY WORN CAMERAS

Account Number	*2021 Budget*	*2021 Adj. Budget*	*2021 A&E*	*2022 Prop. Budget*
0021-42 REPAIRS & MAINTENANCE	80,000	80,000	80,000	80,000
Line Item Detail				
1 Body Camera maintenance			50,000.00	
2 Body Camera software maintenance			30,000.00	
		Line Items Total	80,000.00	
0021-72 EQUIPMENT	28,000	28,000	28,000	33,600
Line Item Detail				
1 Body Camera replacements			33,600.00	
		Line Items Total	33,600.00	
Total BODY WORN CAMERAS	**108,000**	**108,000**	**108,000**	**113,600**

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Police	000-04-0802	Police	Body-Worn Cameras	0021

Program Description:

The function of the Body Worn cameras is to provide proper documentation of critical incidents and encounters with the public. Body-worn cameras strengthen transparency, improves officer performance and provides the public with an assurance of Officer accountability.

Goal(s):

- Provide a more accurate understanding of incidents
- Provide a useful investigative tool for investigations
- Continue the procedure of auditing officers use of the body-worn camera
- Provide the public with an assurance of Officer accountability and Department legitimacy

Measurable Budget Year Objectives and Long-Range Targets:

- Ongoing data collection and review of the BWC program will be overseen by Police Command.
- Biannual review of BWC Policies and Procedures will be conducted, along with meetings to discuss necessary modifications to policies, protocols, and training.
- Ongoing discussions with City administration and community stakeholders will also occur to help review, evaluate, and provide program input.

Budget Priorities:

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