CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
0001-02 PERMANENT WAGES	19,909,534	19,909,534	19,909,534	20,639,249
0001-03 HOLIDAY PAY	1,019,884	1,019,884	1,019,884	1,389,766
Line Item Detail				
1 Holiday Pay			1,389,765.97	
		Line Items Total	1,389,765.97	
0001-05 EDUCATION PAY	133,050	120,550	108,725	137,800
Line Item Detail				
1 Education Pay / Military Pay			137,800.00	
		Line Items Total	137,800.00	
0001-06 PREMIUM PAY	1,900,000	1,900,000	1,900,000	2,060,000
Line Item Detail				
1 Premium Pay			2,060,000.00	
		Line Items Total	2,060,000.00	
0001-07 EXTRA DUTY PAY	300,000	300,000	112,064	300,000
Line Item Detail				
1 Extra Duty Pay			300,000.00	
		Line Items Total	300,000.00	
0001-08 LONGEVITY	278,861	278,861	278,861	275,140
0001-09 UNIFORM ALLOWANCE	123,200	123,200	115,700	182,200
Line Item Detail				
1 Uniform Allowance			182,200.00	
		Line Items Total	182,200.00	
0001-11 SHIFT DIFFERENTIAL	140,000	140,000	103,635	145,000
Line Item Detail				
1 Shift Differential			145,000.00	
		Line Items Total	145,000.00	
0001-12 FICA	417,808	417,808	417,808	437,865
Line Item Detail				
1 Uniform employees FICA			347,034.86	
2 Non-uniform employees FICA			90,830.15	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*	
		Line Items Total		437,865.01	
0001-14 PENSION	9,323,855	9,323,855	9,323,855		9,336,658
Line Item Detail					
1 FOP				9,132,585.75	
2 PMRS				204,072.54	
		Line Items Total		9,336,658.29	
0001-15 Employee - Health Insurance Opt Out	1,508	1,508	1,508		2,496
0001-16 INSURANCE - EMPLOYEE GRP	6,081,594	6,081,594	6,081,594		6,413,220
Line Item Detail					
1 Ins				6,413,220.00	
		Line Items Total		6,413,220.00	
0001-20 ELECTRIC POWER	17,500	17,500	17,500		0
0001-22 TELEPHONE	4,860	4,860	4,860		3,780
Line Item Detail					
1 Service Electric (confidential internet)				2,700.00	
2 Service Electric (SVU Internet)				1,080.00	
		Line Items Total		3,780.00	
0001-26 PRINTING	7,889	7,889	4,984		7,015
Line Item Detail					
1 Traffic Citations				1,365.00	
2 Non-Traffic Citations				1,050.00	
3 2023 Managed Print Service for 13 units				4,000.00	
4 Canon - ID Copier maintenance				600.00	
		Line Items Total		7,015.00	
0001-28 MILEAGE REIMBURSEMENT	2,000	2,000	1,460		2,050
Line Item Detail					
1 Mileage reimbursement - use of personal vehicle				700.00	
2 EZ Pass Tolls				350.00	
3 Investigative costs - travel				1,000.00	
		Line Items Total		2,050.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
0001-32 PUBLICATIONS & MEMBERSHIP	37,932	37,932	32,362	41,745

Line Item Detail

1	PA Chiefs of Police	450.00
2	International Chiefs of Police	600.00
3	PA Police Accreditation	100.00
4	FBI LEEDA	200.00
5	FBI Academy	110.00
6	Crime Prevention Officer Association	25.00
7	Lehigh County Chiefs of Police	25.00
8	Naitonal Internal Affairs	100.00
9	NTOA - ERT Team	450.00
10	Magloclen	400.00
11	PA DUI Assoc	35.00
12	National Association of School Resource Officers	240.00
13	American Association of Police Polygraphists	250.00
14	American Polygraph Assocation	150.00
15	International Association for Identifiers	480.00
16	DVNA - CNT Team	300.00
17	IPMBA	360.00
18	PLEAC	1,250.00
19	PowerDMS	8,200.00
20	PoliceOne.com	12,000.00
21	Rapid Online	7,000.00
22	ACTAR	900.00
23	NAPWDA	300.00
24	PowerDMS - Accreditation Fee	750.00
25	CALEA	5,000.00
26	PERF	475.00
27	AirData (Drone)	1,520.00
28	IAFCI	75.00
	Line Items Total	41,745.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*	
0001-34 TRAINING & PROF. DEVELOP	74,000	100,886	74,000		80,000
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 Officer Training				5,000.00	
8 Identification Unit Training				2,500.00	
9 Chief Training				5,000.00	
10 PLEAC / Grants Training				2,500.00	
11 Office of Professional Standards Training				2,000.00	
12 Mileage Reimbursement				10,000.00	
		Line Items Total		80,000.00	
0001-40 CIVIC EXPENSES	640	640	300		640
Line Item Detail					
1 Human Relations Dinner				300.00	
2 Crime Watch Dinner				300.00	
3 NAACP Dinner				40.00	
		Line Items Total		640.00	
0001-42 REPAIRS & MAINTENANCE	257,080	266,780	245,757		180,285
Line Item Detail					
1 Calibrations				2,850.00	
2 Alarm system monitoring and repairs				1,275.00	
3 Tecom - misc car repairs / re-numbering fleet vehicles				15,000.00	
4 Internal Affairs software				2,600.00	
5 Internal Affairs software				1,000.00	
6 Motorcycle repairs & maintenance				300.00	
7 ID Card printer				900.00	
8 Livescan/CPIN maintenance				4,100.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
Line Item Detail				
9 CLEAN				5,307.00
10 Bicycle repairs				5,000.00
11 Cellebrite maintenance				4,800.00
12 Easy Street Draw (Tracs)				1,950.00
13 FARO 3D scanner maintenance & protection plan				10,000.00
14 Use of Force Simulator maintenance				6,000.00
15 Driving Simulator maintenance				6,000.00
16 Pest Control - 10th St Patrol				480.00
17 Mobile ID Maintenance				800.00
18 Mobile ID cellular				700.00
19 Tlp 411				5,400.00
20 Mark 43 maintenance				78,322.69
21 Genetec Advantage maintenance				18,000.00
22 ENRADD repairs				500.00
23 All Traffic Solutions (speed signs)				6,000.00
24 Input Ace				3,000.00
		Line Items Total		180,284.69
0001-46 OTHER CONTRACT SERVICES	820,307	869,653	841,534	1,007,797
Line Item Detail				
1 Veterinary Pet Insurance				9,510.00
2 K-9 Maintenance				10,800.00
3 Towing and Storage				4,000.00
4 Fire Police Compensation				9,000.00
5 K-9 Veterinary bills				6,000.00
6 IACP.net annual database fee				1,750.00
7 Psychological Testing				12,000.00
8 Promotion Testing				15,000.00
9 School Crossing Guard Contract				592,207.00
10 Investigative Phone Pings				1,250.00
11 Safety mats - 10th St & PSB				3,300.00

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*	
Line Item Detail					
12 Crisis Intervention Specialist				300,000.00	
13 Cedar Crest College				40,000.00	
14 Cell Block / Fleet decontamination				2,500.00	
15 Sharps disposal				480.00	
		Line Items Total		1,007,797.00	
0001-50 OTHER SERVICES & CHARGES	16,500	16,500	16,271		8,300
Line Item Detail					
1 State Grant Interest Reimbursement				700.00	
2 JAG grant advertising - Mcall				500.00	
3 Background checks				3,600.00	
4 Credit checks				1,500.00	
5 Job Fair / Recruiting fees				2,000.00	
		Line Items Total		8,300.00	
0001-54 REPAIR & MAINT SUPPLIES	4,925	4,925	3,292		4,925
Line Item Detail					
1 Bicycle repair supplies				500.00	
2 10th Street patrol - Garbage bags				1,000.00	
3 10th Street patrol - paper products				1,000.00	
4 10th Street patrol - cleaning products				1,500.00	
5 Motorcycle cleaning supplies				500.00	
6 ERT repair supplies				425.00	
		Line Items Total		4,925.00	
0001-56 UNIFORMS	230,379	237,260	194,328		228,500
Line Item Detail					
1 New hire uniforms				37,400.00	
2 Uniform repairs				2,000.00	
3 Honor Guard uniform repairs				2,000.00	
4 Merit Pins				2,500.00	
5 Replacement Hats				1,000.00	
6 ERT replacement BDU / t-shirt replacements				6,000.00	

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*	
Line Item Detail					
7 ERT patch replacement				500.00	
8 Name tags				2,000.00	
9 Replacement Uniform shirts				30,000.00	
10 Replacement Uniform pants				26,000.00	
11 Replacement ballistic vests				60,000.00	
12 Carriers - Investigations/ID/Youth				1,000.00	
13 Leg Irons - cell block				350.00	
14 K-9 replacement uniforms				4,500.00	
15 Hat Shields, badges, collar insignia				8,000.00	
16 ID/Property replacement uniforms				1,500.00	
17 Bike Unit replacement uniforms				6,000.00	
18 Bike replacement glasses, helmets, gloves				2,000.00	
19 CNT uniforms				1,000.00	
20 ERT tactical vest & helmet replacements				21,000.00	
21 ERT tactical uniform replacements				1,250.00	
22 Ballistic helmets				12,500.00	
		Line Items Total		228,500.00	
0001-68 OPERATING MATERIALS & SUPP	180,537	243,642	166,314		191,419
Line Item Detail					
1 Commendation Items				2,500.00	
2 Officer Supplies / Toner				7,500.00	
3 ID file folders				3,000.00	
4 Photo paper				1,500.00	
5 Evidence boxes				2,300.00	
6 Expansions folders - Staff / Traffic				2,500.00	
7 Expansion folders labels				750.00	
8 Barcode labels				500.00	
9 Evidence envelopes - property				2,000.00	
10 Pressboard folders - policepay				500.00	
11 Highway Emergency type 2 fusees (flares)				6,168.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
Line Item Detail				
12 Disposable gloves				7,500.00
13 Sanidex hand wipes				3,475.00
14 Crime Scene / Police Line yellow tape				1,299.00
15 Drug testing materials				5,000.00
16 Emergency blankets - cell block				2,700.00
17 Ammunition - ERT				58,561.60
18 Simunition ammunition				2,494.80
19 Less lethal - ERT				20,676.30
20 ERT gear bags				330.00
21 Gas mask bags				5,690.00
22 Gas mask canisters				5,000.00
23 PBT tubes				1,875.00
24 Intoximeters				1,500.00
25 Evidence tape				900.00
26 Drying cage supplies				1,000.00
27 Property supplies				1,200.00
28 Evidence collection supplies				7,500.00
29 ERT weapon cleaning & misc supplies				2,355.00
30 ERT weapon lights				1,300.00
31 CNT misc supplies				1,000.00
32 Taser cartridge & battery supplies				5,000.00
33 IFAK kits				1,000.00
34 Civilian Police Academy supplies				4,500.00
35 Spit hoods				1,265.00
36 IFAK supplies				2,500.00
37 Fuming chamber supplies				1,500.00
38 Evidence drug baggies				500.00
39 PDI Sani-cloth				529.50
40 Commendation - Crossing Guard party supplies				100.00
41 Civilian Police Academy Graduation supplies				2,000.00

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*	
Line Item Detail					
42 Crash Data Retrieval software subscription				1,450.00	
43 TRACS paper				7,500.00	
44 IPMBA books (outside agenies reimburse)				3,000.00	
		Line Items Total		191,419.20	
0001-72 EQUIPMENT	102,312	181,535	177,245		44,850
Line Item Detail					
1 Crime Scene equipment				5,000.00	
2 Computers				4,000.00	
3 TRACS replacement printers				1,500.00	
4 Patrol Bicycles				7,500.00	
5 ERT replacement weapons				8,100.00	
6 Patrol replacement weapons				8,500.00	
7 Office Chair replacements				4,250.00	
8 Evidence DVD-flash drives-portable hard drives				6,000.00	
		Line Items Total		44,850.00	
Total POLICE OPERATIONS	**41,386,155**	**41,608,796**	**41,153,375**		**43,120,700**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0002 PROJECT LIFESAVER

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
0002-68 OPERATING MATERIALS & SUPP	2,400	4,124	1,724	2,400
Line Item Detail				
1 Bracelets and batteries			2,400.00	
		Line Items Total	2,400.00	
Total PROJECT LIFESAVER	**2,400**	**4,124**	**1,724**	**2,400**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
0004-02 PERMANENT WAGES	462,360	462,360	462,360	382,668
0004-03 HOLIDAY PAY	19,985	19,985	19,985	22,558
Line Item Detail				
1 Holiday Pay			22,558.13	
		Line Items Total	22,558.13	
0004-05 EDUCATION PAY	2,350	2,350	1,650	2,350
Line Item Detail				
1 Education Pay			2,350.00	
		Line Items Total	2,350.00	
0004-06 PREMIUM PAY	20,000	20,000	20,000	25,000
Line Item Detail				
1 Preimum Pay			25,000.00	
		Line Items Total	25,000.00	
0004-08 LONGEVITY	6,198	6,198	6,198	7,055
0004-09 UNIFORM ALLOWANCE	2,000	2,000	1,875	2,250
Line Item Detail				
1 Uniform Allowance			2,250.00	
		Line Items Total	2,250.00	
0004-11 SHIFT DIFFERENTIAL	500	500	399	650
Line Item Detail				
1 Shift Differential			650.00	
		Line Items Total	650.00	
0004-12 FICA	14,200	14,200	14,200	12,389
Line Item Detail				
1 FICA for uniform employees			4,135.25	
2 FICA for non-uniform employees			8,253.90	
		Line Items Total	12,389.15	
0004-14 PENSION	184,422	184,422	184,422	141,203
Line Item Detail				
1 FOP			121,767.81	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
Line Item Detail				
2 PMRS			19,435.48	
		Line Items Total	141,203.29	
0004-16 INSURANCE - EMPLOYEE GRP	152,676	152,676	152,676	130,350
Line Item Detail				
1 Ins			130,350.00	
		Line Items Total	130,350.00	
0004-20 ELECTRIC POWER	15,000	15,000	14,976	0
0004-22 TELEPHONE	900	900	929	960
Line Item Detail				
1 Service Electric - Academy internet			960.00	
		Line Items Total	960.00	
0004-32 PUBLICATIONS & MEMBERSHIP	300	300	40	215
Line Item Detail				
1 Municipal Training Directors Association membership			175.00	
2 NRA membership			40.00	
		Line Items Total	215.00	
0004-34 TRAINING & PROF. DEVELOP	16,750	16,750	16,750	15,150
Line Item Detail				
1 Re-Certification class for Instructors			2,560.00	
2 Controlled Tactics Instructor Certification / Re-Certification			7,590.00	
3 Use of Force Training			5,000.00	
		Line Items Total	15,150.00	
0004-42 REPAIRS & MAINTENANCE	1,530	1,530	1,523	2,010
Line Item Detail				
1 Smartboard repairs			500.00	
2 Academy alarm fee / maintenance			850.00	
3 Pest Control - Academy			180.00	
4 Pest Control - Barn			480.00	
		Line Items Total	2,010.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*	
0004-46 OTHER CONTRACT SERVICES	6,250	6,250	1,250		1,050
Line Item Detail					
1 CPR/First Aid Certification cards				1,050.00	
		Line Items Total		1,050.00	
0004-54 REPAIR & MAINT SUPPLIES	6,000	6,000	5,572		6,000
Line Item Detail					
1 Cleaning supplies				2,700.00	
2 Paper supplies				800.00	
3 Trash bags				1,100.00	
4 Floor finishing - gym				1,200.00	
5 Gun replacement parts				200.00	
		Line Items Total		6,000.00	
0004-56 UNIFORMS	17,550	17,910	17,641		24,524
Line Item Detail					
1 Janitor Uniforms				350.00	
2 Recruit - Act 120 clothing				2,500.00	
3 Handcuffs				1,174.00	
4 Academy Staff uniforms				2,500.00	
5 Replacement leather gear				18,000.00	
		Line Items Total		24,524.00	
0004-62 FUELS, OILS & LUBRICANTS	10,400	10,400	10,386		10,400
Line Item Detail					
1 Fuel Oil				8,400.00	
2 Barn heating fuel				2,000.00	
		Line Items Total		10,400.00	
0004-68 OPERATING MATERIALS & SUPP	177,116	421,207	421,151		218,627
Line Item Detail					
1 Range supplies				13,348.00	
2 Training supplies				11,484.00	
3 Cadet class supplies				13,427.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
Line Item Detail				
4 Recruitment expenses			6,000.00	
5 Ammunition/Dummy rounds			174,368.13	
		Line Items Total	218,627.13	
0004-72 EQUIPMENT	0	0	0	5,000
Line Item Detail				
1 Replacement furntiure / chairs for classrooms			5,000.00	
		Line Items Total	5,000.00	
0004-90 REFUNDS	6,000	6,000	0	6,000
Line Item Detail				
1 Recruit refund			6,000.00	
		Line Items Total	6,000.00	
Total ACADEMY	**1,122,487**	**1,366,938**	**1,353,983**	**1,016,409**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT

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

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0021 BODY WORN CAMERAS

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

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0802 POLICE
0022 POLICE OPERATIONAL TECHNOLOGY

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
0022-72 EQUIPMENT	0	0	0	317,317

Line Item Detail

1	Tasers- 90 total (5yr plan)	71,978.76
2	In-car cameras and license plate readers (5yr plan)	137,294.88
3	Body-worn cameras (5yr plan); moved from Police 000-04-0802-0021-72	28,043.00
4	Body camera maintenance; moved from Police 000-04-0802-0021-42	50,000.00
5	Body camera software maintenace; moved from Police 000-04-0802-0021-42	30,000.00
	Line Items Total	317,316.64

Total	**POLICE OPERATIONAL TECHNOLOGY**	**0**	**0**	**0**	**317,317**
Total	**POLICE**	**42,679,642**	**43,148,458**	**42,644,459**	**44,456,826**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
0002-02 PERMANENT WAGES	0	0	0	394,897
0002-06 PREMIUM PAY	0	0	0	25,200
Line Item Detail				
1 Overtime for 5 Employees			25,200.00	
		Line Items Total	25,200.00	
0002-08 LONGEVITY	0	0	0	6,350
0002-11 SHIFT DIFFERENTIAL	0	0	0	2,520
Line Item Detail				
1 Shift Differential for 5 Employees.			2,520.00	
		Line Items Total	2,520.00	
0002-12 FICA	0	0	0	32,816
Line Item Detail				
1 FICA			32,815.98	
		Line Items Total	32,815.98	
0002-14 PENSION	0	0	0	58,306
Line Item Detail				
2 pension			58,306.44	
		Line Items Total	58,306.44	
0002-16 INSURANCE - EMPLOYEE GRP	0	0	0	156,420
Line Item Detail				
3 insurance			156,420.00	
		Line Items Total	156,420.00	
0002-22 TELEPHONE	0	0	0	49,920
Line Item Detail				
1 Public Safety Data Modems. Cost increase due to addition of modems for camera equipment			45,600.00	
2 SET Radio Backup Broadband Circuit			3,240.00	
3 SET - Jordan Park Camera Modem *moved from 000-04-0802-0001			1,080.00	
		Line Items Total	49,920.00	
0002-26 PRINTING	0	0	0	2,400

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
Line Item Detail				
1 Copier Rental			2,400.00	
		Line Items Total	2,400.00	
0002-30 RENTALS	0	0	0	42,000
Line Item Detail				
1 PPL Rental Agreement - Radio Transmitter Site Rental			42,000.00	
		Line Items Total	42,000.00	
0002-32 PUBLICATIONS & MEMBERSHIP	0	0	0	400
Line Item Detail				
1 CDL Reimbursements			400.00	
		Line Items Total	400.00	
0002-34 TRAINING & PROF. DEVELOP	0	0	0	11,600
Line Item Detail				
1 Radio System Training - 5 Classes for Technicains			10,000.00	
2 Genetec System Training (Camera/Acces Control)			1,600.00	
		Line Items Total	11,600.00	
0002-42 REPAIRS & MAINTENANCE	0	0	0	697,573
Line Item Detail				
1 Miscellaneous Repairs			3,000.00	
2 MDT Repairs			3,000.00	
3 Access Control Repairs			10,000.00	
4 Radio Repairs (Factory Service)			3,750.00	
5 City Vehicle Damage Repairs			1,000.00	
6 UPS Maintenance Contract (Radio System Equipment Room)			3,500.00	
7 HVAC System Maintenance Contract (Radio System Equipment Room)			2,500.00	
8 Radio System Maintenance (Vendor Provided)			115,000.00	
9 NetMotion Maintenance/Support (Emergency MDTs)			8,300.00	
10 Camera Repairs *moved from 000-04-0802-0012			20,000.00	
11 Emergency services radio system upgrades- apprx. cost (payment 1/5)			527,523.00	
		Line Items Total	697,573.00	

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*
0002-46 OTHER CONTRACT SERVICES	0	0	0	49,300
Line Item Detail				
1 FCC Radio License Cordination				100.00
2 Radio Circuits (Fiber to PPL/East Side Res)				25,200.00
3 Replacement of Access Control Electronics at PSB				24,000.00
		Line Items Total		49,300.00
0002-54 REPAIR & MAINT SUPPLIES	0	0	0	81,100
Line Item Detail				
1 Radio Battery Replacement				18,750.00
2 Emergency Lighting / Siren Repair Parts				12,000.00
3 Parts to repair Radios in house				15,000.00
4 Parts to repair Mobile Data Computers in house				3,000.00
5 Parts for emergency vehicle installations				12,000.00
6 Postage on imcoming shipments				350.00
7 Camera repair supplies *moved from 000-04-0802-0012				15,000.00
8 Batteries *moved from 000-04-0802-0012				5,000.00
		Line Items Total		81,100.00
0002-56 UNIFORMS	0	0	0	2,490
Line Item Detail				
1 Servicewear Unfiroms (4 Employees)				1,360.00
2 Safety Shoes (5 Employees)				1,000.00
3 Supervisor Polo				80.00
4 Supervisor Fleece				50.00
		Line Items Total		2,490.00
0002-62 FUELS, OILS & LUBRICANTS	0	0	0	1,880
Line Item Detail				
1 FUEL FOR EMERGENCY GENERATOR				1,880.00
		Line Items Total		1,880.00
0002-68 OPERATING MATERIALS & SUPP	0	0	0	900

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES

Account Number	*2022 Budget*	*2022 Adj Budget*	*2022 A&E*	*2023 Prop Budget*	
Line Item Detail					
1 Label Table, Repair Tags, Miscellanous Supplies				900.00	
		Line Items Total		900.00	
0002-72 EQUIPMENT	0	0	0		113,500
Line Item Detail					
1 Lightbars for New Police Vehicles				14,700.00	
2 Sirens, Speakers and Brackets For New Police Vehicles				14,300.00	
3 Body Lighting for New Police Vehicles				16,500.00	
4 Lightbars for New Fire/EMS Vehicles (SUV/Pickup)				10,000.00	
5 Sirens, Speakers and Brackets for new Fire/EMS Vehicles				6,000.00	
6 Body Lights for New Fire/EMS Vehicles (SUV/Pickup)				8,000.00	
7 Mobile Radio Replacement - County Radios replacing Units from 2009				20,000.00	
8 Camera batteries & POE switches *moved from 000-04-0802-0012				15,000.00	
9 K-9 car enclosures, graphics, tinting				9,000.00	
		Line Items Total		113,500.00	
Total TECHNICAL SERVICES	**0**	**0**	**0**		**1,729,572**
Total COMMUNICATIONS	**0**	**0**	**0**		**1,729,572**
Total POLICE	**42,679,642**	**43,148,458**	**42,644,459**		**46,186,398**

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