

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2016 Budget</b>	<b>2016 Adj. Budget</b>	<b>2016 A &amp; E</b>	<b>2017 Budget</b>
0001-02 PERMANENT WAGES	16,075,131	16,491,611	16,075,131	17,318,161
0001-03 HOLIDAY PAY	653,846	704,403	653,846	653,846
<b>Line Item Detail</b>				
1 HOLIDAY PAY				653,846.00
		Line Items Total		653,846.00
0001-04 TEMPORARY WAGES	322,000	148,001	322,000	0
0001-05 EDUCATION PAY	65,000	118,000	67,050	133,400
<b>Line Item Detail</b>				
1 EDUCATION PAY				132,100.00
		Line Items Total		132,100.00
0001-06 PREMIUM PAY	1,800,000	1,894,407	1,800,000	1,710,000
<b>Line Item Detail</b>				
1 PREMIUM PAY				1,600,000.00
2 ARENA OT				200,000.00
3 5% reduction per Council Amendment				-90,000.00
		Line Items Total		1,710,000.00
0001-07 EXTRA DUTY PAY	601,028	601,028	601,028	601,028
<b>Line Item Detail</b>				
1 EXTRA DUTY PAY				601,028.00
		Line Items Total		601,028.00
0001-08 LONGEVITY	242,314	245,250	242,314	246,355
<b>Line Item Detail</b>				
1 SUPERVISORY LONGEVITY INCREASE				158.00
2 SEIU LONGEVITY INCREASE				1,500.00
		Line Items Total		1,658.00
0001-09 UNIFORM ALLOWANCE	83,500	116,491	116,425	123,700
<b>Line Item Detail</b>				
1 Uniform Allowance				123,700.00
		Line Items Total		123,700.00
0001-11 SHIFT DIFFERENTIAL	154,212	97,754	154,212	171,200

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<b>Line Item Detail</b>				
1 Shift Differential				171,200.00
		Line Items Total		171,200.00
0001-12 FICA	372,177	372,177	372,177	362,838
<b>Line Item Detail</b>				
1 Non Uniform employees at .0765 FICA/MED				72,506.47
2 Uniform employees at .0145 MED only				290,331.50
		Line Items Total		362,837.97
0001-14 PENSION	4,899,873	4,899,873	4,899,873	5,072,435
<b>Line Item Detail</b>				
1 PENSION - NON UNIFORM				130,045.20
2 PENSION - UNIFORM				4,942,389.81
		Line Items Total		5,072,435.01
0001-15 Employee - Health Insurance Opt Out	0	0	0	6,500
<b>Line Item Detail</b>				
1 MEICAL OPT OUT				6,500.00
		Line Items Total		6,500.00
0001-16 INSURANCE - EMPLOYEE GRP	4,966,182	4,966,182	4,966,182	5,502,583
<b>Line Item Detail</b>				
1 INS				5,502,583.04
		Line Items Total		5,502,583.04
0001-20 ELECTRIC POWER	17,500	18,128	17,500	17,500
<b>Line Item Detail</b>				
1 S 10th St - Ste G				8,730.24
2 S 10th Street - Bldg Maint				8,769.84
		Line Items Total		17,500.08
0001-26 PRINTING	5,562	5,562	5,500	9,538
<b>Line Item Detail</b>				
1 Traffic Citations				1,130.61
2 Non-Traffic Citations				907.50

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<b>Line Item Detail</b>				
3 TRACS paper				7,500.00
		Line Items Total		9,538.11
0001-28 MILEAGE REIMBURSEMENT	702	702	700	6,300
<b>Line Item Detail</b>				
1 Mileage Reimbursement				6,000.00
2 Tolls - Prisoner Transport				300.00
		Line Items Total		6,300.00
0001-30 RENTALS	8,168	4,168	1,800	0
0001-32 PUBLICATIONS & MEMBERSHIP	4,000	4,000	3,800	27,805
<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 Leeds				50.00
5 APCO				100.00
6 FBI Academy				200.00
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 Magloclen				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

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<b>Line Item Detail</b>				
21 DVNA - CNT TEAM				300.00
22 PERF				475.00
23 PLEAC				1,000.00
24 PowerDMS				6,300.00
25 Policeone.com				9,000.00
26 LEEDS online				7,000.00
		Line Items Total		27,805.00
0001-34 TRAINING & PROF. DEVELOP	64,785	64,785	64,700	54,785
<b>Line Item Detail</b>				
1 Supervisor Training				14,520.00
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		54,785.00
0001-40 CIVIC EXPENSES	660	660	600	680
<b>Line Item Detail</b>				
1 Human Relations Dinner				300.00
2 Crime Watch Dinner				220.00
3 Commendation Ceremony - Crossing Guards				100.00
4 NAACP Dinner				40.00
5 Misc				20.00
		Line Items Total		680.00
0001-42 REPAIRS & MAINTENANCE	43,876	37,248	47,000	51,166

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<b><u>Line Item Detail</u></b>				
1 Equipment Calibration				500.00
2 Vehicle Calibration				2,000.00
3 Vice Office Security				240.00
4 Property Room Security				525.00
5 Property Barn Security				380.00
6 Fleet Misc CLaims				15,000.00
7 IA Software Maintenance				1,300.50
8 Motorcycle Repairs				300.00
9 Evidence Manager Maintenance				500.00
10 Livescan/CPIN maintenance				4,100.00
11 ERT repair supplies				425.00
12 Bicycle repairs				1,000.00
13 Reporting System - Maintenance				385.00
14 Impound Lot security				500.00
15 Smartboard maintenance & repairs				500.00
16 CLEAN maintenance				3,500.00
17 Crime View Dashboard - Desktop Support				3,500.00
18 Blue Team maintenance				1,000.00
19 Cellubrite maintenance				3,200.00
20 ID Card Printer maintenance				560.00
21 Crime View Dashboard - Annual Hosting				7,800.00
22 Crash Data Retrieval Software subscription				950.00
23 Police Copler Maintenance / Supplies				3,000.00
		<b>Line Items Total</b>		<b>51,165.50</b>
<b>0001-46 OTHER CONTRACT SERVICES</b>	<b>108,355</b>	<b>292,354</b>	<b>103,300</b>	<b>526,856</b>
<b><u>Line Item Detail</u></b>				
1 Background Checks				8,400.00
2 Veterinary Pet Insurance				3,500.00
3 K-9 Maintenance Training				8,000.00
4 Towing & Storage				4,000.00

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<b>Line Item Detail</b>				
5 Testing - LVHN				7,300.00
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				18,900.00
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				1,500.00
15 Investigative Telephone Pings				2,250.00
16 Crossing Guard Contract				433,026.00
		<b>Line Items Total</b>		<b>526,856.00</b>
0001-48 GRANT, NON-CITY CHARGES	0	22,085	0	0
0001-50 OTHER SERVICES & CHARGES	900	900	900	900
<b>Line Item Detail</b>				
1 Grant Interest Reimbursement				700.00
2 Grant Advertising - MCALL				200.00
		<b>Line Items Total</b>		<b>900.00</b>
0001-54 REPAIR & MAINT SUPPLIES	6,300	6,300	4,200	5,950
<b>Line Item Detail</b>				
1 Bicycle repair supplies				2,100.00
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				350.00
		<b>Line Items Total</b>		<b>5,950.00</b>
0001-56 UNIFORMS	172,523	175,142	157,000	159,303
<b>Line Item Detail</b>				

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<b><u>Line Item Detail</u></b>				
1 Uniforms - new officers				18,700.00
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 Honor Guard uniform alterations				1,000.00
19 Bicycle replacement glasses				750.00
20 CNT Clothing				1,000.00
21 ERT tactical vest replacements				12,500.00
22 ERT misc uniform				1,250.00
		<u>Line Items Total</u>		<u>159,303.00</u>
<b>0001-68 OPERATING MATERIALS &amp; SUPP</b>	<b>242,416</b>	<b>244,391</b>	<b>235,400</b>	<b>145,001</b>
<b><u>Line Item Detail</u></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

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<b>Line Item Detail</b>				
6 Evidence Boxes				2,305.00
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				35,559.65
20 Simmunition Ammo				1,060.00
21 ERT - Pepperball				2,366.98
22 ERT - CTS				10,260.38
23 ERT gear bag				550.00
24 Gas mask, bag & canister				6,375.00
25 PBT tubes				1,100.00
26 PBT calibration kits				465.00
27 Evidence - DVD/CD/Cassettes				1,095.00
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 Evidence - portable hard drives				2,850.00
34 Evidence - 4gb flash drives				324.50
35 Evidence - 8gb flash drives				381.50



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<b><i>Line Item Detail</i></b>				
36 Evidence - 32gb flash drives				997.50
37 ERT - replacement magazines				1,355.76
38 Weapon lights				1,300.00
39 ERT misc supplies				1,000.00
40 CNT Supplies / Equipment				1,000.00
41 Taser batteries & Cartridge Supplies				28,360.00
42 IFAK kits				400.00
43 Civilian Police Academy operating materials				4,500.00
44 Sharps shuttle storage				262.50
45 IFAK kit supplies				1,000.00
46 Fuming Chamber supplies				1,500.00
47 PDI Sani-Cloth				529.50
		Line Items Total		145,001.27
<b>0001-72 EQUIPMENT</b>	<b>68,619</b>	<b>126,844</b>	<b>76,400</b>	<b>91,204</b>
<b><i>Line Item Detail</i></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 ID/Evidence replacement cameras				6,518.56
6 Tasers (5 year payment plan)				35,000.00
7 Wheel Load Scale System				14,585.00
8 TRACS replacement printers				1,500.00
		Line Items Total		91,203.56
<b>Total POLICE OPERATIONS</b>	<b>30,979,629</b>	<b>31,658,446</b>	<b>30,989,038</b>	<b>32,999,034</b>

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0004 ACADEMY**

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0004-02 PERMANENT WAGES	296,721	300,242	296,721	322,836
0004-03 HOLIDAY PAY	10,300	11,262	10,300	11,700
<b>Line Item Detail</b>				
1 Holiday Pay				11,700.00
		Line Items Total		11,700.00
0004-05 EDUCATION PAY	1,800	1,800	900	1,650
<b>Line Item Detail</b>				
1 Education Pay				1,650.00
		Line Items Total		1,650.00
0004-06 PREMIUM PAY	24,960	25,368	24,960	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	4,504	4,568	4,504	4,973
<b>Line Item Detail</b>				
1 SEIU LONGEVITY INCREASE				202.00
		Line Items Total		202.00
0004-09 UNIFORM ALLOWANCE	1,200	1,500	1,500	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	500	1,000
<b>Line Item Detail</b>				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0004-12 FICA	12,447	12,447	12,447	10,953
<b>Line Item Detail</b>				
1 Uniform @ .0145 Medicare only				3,828.36
2 Non-Uniform @ .0765 - FICA/Medicare				7,124.75

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		Line Items Total		10,953.11
0004-14 PENSION	77,726	77,726	77,726	80,709
<b>Line Item Detail</b>				
1 PENSION - NONUNIFORM				13,004.52
2 PENSION-UNIFORM				67,703.97
		Line Items Total		80,708.49
0004-16 INSURANCE - EMPLOYEE GRP	106,115	106,115	106,115	115,117
<b>Line Item Detail</b>				
1 INS				115,116.80
		Line Items Total		115,116.80
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
0004-30 RENTALS	1,800	1,800	580	0
0004-32 PUBLICATIONS & MEMBERSHIP	300	300	150	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	1,200	1,200	600	1,800
<b>Line Item Detail</b>				
1 Smartboard repairs				500.00

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<b>Line Item Detail</b>				
2 Alarm maintenance				400.00
3 Alarm contract fee				300.00
4 Copier Maintenance / Supplies				600.00
		Line Items Total		1,800.00
0004-46 OTHER CONTRACT SERVICES	6,826	6,826	6,800	6,826
<b>Line Item Detail</b>				
1 Recruit Instructor Fees				6,326.00
2 Pest Control				300.00
3 Other Misc Fees				200.00
		Line Items Total		6,826.00
0004-54 REPAIR & MAINT SUPPLIES	4,700	4,700	2,500	6,000
<b>Line Item Detail</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	11,606	11,606	11,600	17,841
<b>Line Item Detail</b>				
1 Janitor uniform rentals				616.20
2 Janitor uniform shirts - purchase				25.00
3 Recruits sweatsuits				2,662.00
4 Handcuffs				788.00
5 BDU replacements				1,750.00
6 Leather gear replacements				12,000.00
		Line Items Total		17,841.20
0004-62 FUELS, OILS & LUBRICANTS	10,560	10,560	8,000	10,560
<b>Line Item Detail</b>				

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<b>Line Item Detail</b>				
1 Fuel oil				10,560.00
		Line Items Total		10,560.00
<b>0004-68 OPERATING MATERIALS &amp; SUPP</b>	<b>89,986</b>	<b>89,986</b>	<b>89,900</b>	<b>82,230</b>
<b>Line Item Detail</b>				
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				150.00
6 Certificates / Frames				1,000.00
7 PA Crime Code Handbooks				5,500.00
8 Dummy rounds				349.00
9 Recruit trophies / plaques				100.00
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				2,879.88
22 Ammo				39,373.32
23 Recruitment expenses				5,000.00
24 Defensive Tactics Training Gear				5,000.00
25 Toumiquets - Trainer				519.40
26 Range ear plugs / safety glasses				150.00

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		Line Items Total		82,230.40
0004-72 EQUIPMENT	5,000	5,000	5,000	0
0004-90 REFUNDS	4,300	4,300	0	4,500
<b>Line Item Detail</b>				
1 Recruit & Grant refunds				4,500.00
		Line Items Total		4,500.00
<b>Total ACADEMY</b>	<b>702,101</b>	<b>707,356</b>	<b>689,853</b>	<b>723,795</b>

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0012 ANTI-CRIME PROJECT**

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0012-42 REPAIRS & MAINTENANCE	390,000	390,000	389,553	364,000
<b><i>Line Item Detail</i></b>				
1 City Wide Camera Surveillance - RFP # 2016-01			360,000.00	
2 Misc Camera Repairs			4,000.00	
		Line Items Total	364,000.00	
<b>Total ANTI-CRIME PROJECT</b>	<b>390,000</b>	<b>390,000</b>	<b>389,553</b>	<b>364,000</b>

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2016 Budget</b>	<b>2016 Adj. Budget</b>	<b>2016 A &amp; E</b>	<b>2017 Budget</b>
0001-30 RENTALS	3,000	3,000	3,000	3,600
<b>Line Item Detail</b>				
1 COPIER RENTAL FEE				3,600.00
		Line Items Total		3,600.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,275	1,275	1,275	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	1,000	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	58,930	58,930	59,930	46,385
<b>Line Item Detail</b>				
1 Exterminator Contract				480.00
2 Comm Center Camera / Access Control Maintenance				6,500.00
3 ICIS Police RMS Maintenance Contract				38,955.00
4 Critical Maintenance Contract				450.00
		Line Items Total		46,385.00
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	300	300
<b>Line Item Detail</b>				



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<b><i>Line Item Detail</i></b>				
1 Misc Non Fundable Office Supplies				300.00
		Line Items Total		300.00
<b>Total EMERGENCY COMMUNICATIONS</b>	<b>66,505</b>	<b>66,505</b>	<b>67,505</b>	<b>54,560</b>