

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
04 POLICE  
0802 POLICE  
0001 POLICE OPERATIONS

<b>Account Number</b>	<b>2014 Budget</b>		
0001-02 PERMANENT WAGES	15,093,520		
<b>Line Item Detail</b>			
1 PB Adj.			-5,556.00
2 PD Comm Rel Coord Position			1.00
		Line Items Total	-5,555.00
0001-03 HOLIDAY PAY	641,800		
<b>Line Item Detail</b>			
1 HOLIDAY PAY			641,800.00
		Line Items Total	641,800.00
0001-04 TEMPORARY WAGES	303,939		
<b>Line Item Detail</b>			
1 TEMPORARY WAGES			303,939.00
		Line Items Total	303,939.00
0001-05 EDUCATION PAY	71,250		
<b>Line Item Detail</b>			
1 EDUCATION PAY			71,250.00
		Line Items Total	71,250.00
0001-06 PREMIUM PAY	1,400,000		
<b>Line Item Detail</b>			
1 PREMIUM PAY			1,400,000.00
		Line Items Total	1,400,000.00
0001-07 EXTRA DUTY PAY	475,000		
<b>Line Item Detail</b>			
1 EXTRA DUTY PAY			475,000.00
		Line Items Total	475,000.00
0001-08 LONGEVITY	212,677		
<b>Line Item Detail</b>			
1 PB Adj			-29,220.00
		Line Items Total	-29,220.00
0001-09 UNIFORM ALLOWANCE	78,000		
<b>Line Item Detail</b>			

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<b>Line Item Detail</b>			
1 UNIFORM ALLOWANCE			78,000.00
		Line Items Total	78,000.00
0001-11 SHIFT DIFFERENTIAL	189,564		
<b>Line Item Detail</b>			
1 SHIFT DIFFERENTIAL			112,500.00
		Line Items Total	112,500.00
0001-12 FICA	415,479		
<b>Line Item Detail</b>			
1 FICA/MED			415,479.35
		Line Items Total	415,479.35
0001-14 PENSION	3,016,860		
<b>Line Item Detail</b>			
1 PENSION - NON UNIFORM			80,796.24
2 PENSION - UNIFORM			2,936,063.63
		Line Items Total	3,016,859.87
0001-16 INSURANCE - EMPLOYEE GRP	4,167,975		
<b>Line Item Detail</b>			
1 INS			4,167,975.00
		Line Items Total	4,167,975.00
0001-20 ELECTRIC POWER	19,800		
<b>Line Item Detail</b>			
1 S 10th St - Ste G			4,000.00
2 S 10th Street - Bldg Maint			15,800.00
		Line Items Total	19,800.00
0001-26 PRINTING	2,038		
<b>Line Item Detail</b>			
1 Traffic Citations			1,304.55
2 Non-Traffic Citations			733.50
		Line Items Total	2,038.05
0001-28 MILEAGE REIMBURSEMENT	702		

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**Line Item Detail**

1	Mileage Reimbursement	412.50
2	Tolls - Prisoner Transport	289.00
Line Items Total		701.50

0001-30 RENTALS 8,168

**Line Item Detail**

1	Copier Rentals - Edwards	6,180.00
2	Copier Rentals - Traffic	1,800.00
3	Portable Rental - Motorcycle School	188.00
Line Items Total		8,168.00

0001-32 PUBLICATIONS & MEMBERSHIP 3,475

**Line Item Detail**

1	PA Chiefs of PA Memberships	375.00
2	IACP - Memberships	360.00
3	PPAC - PA Police Accrediation	35.00
4	FBI Leeds	50.00
5	APCO	100.00
6	FBI Academy	160.00
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	250.00
18	Intl Assoc for Identifiers	300.00
19	IPMBA	300.00

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**Line Item Detail**

20 IPWDA - K-9		295.00
Line Items Total		3,475.00

0001-34 TRAINING & PROF. DEVELOP 41,880

**Line Item Detail**

1 Patrol Officers Training		10,000.00
2 Detectives & Vice Officers Training		4,000.00
3 ERT Training		5,000.00
4 K-9 Training		6,880.00
5 Juvenile & SVU Training		4,500.00
6 ID & Property Unit Training		3,000.00
7 Evidence Collection Training		1,500.00
8 FBI, DEA, IACP Conference & Meetings - Chief		2,000.00
9 Supervisor Training		5,000.00
Line Items Total		41,880.00

0001-40 CIVIC EXPENSES 660

**Line Item Detail**

1 Human Relations Dinner		300.00
2 Crime Watch Dinner		220.00
3 Commendation Ceremony - Crossing Guards		80.00
4 NAACP Dinner		40.00
5 Misc		20.00
Line Items Total		660.00

0001-42 REPAIRS & MAINTENANCE 21,045

**Line Item Detail**

1 Equipment Calibration		500.00
2 Vehicle Calibration		1,700.00
3 Vice Office Security		240.00
4 Property Room Security		500.00
5 Property Barn Security		360.00
6 IA Software Maintenance		1,275.00

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**Line Item Detail**

7	Motorcycle Repairs	500.00
8	Evidence Manager Maintenance	500.00
9	Ten Scan Maintenance	4,000.00
10	ERT repair supplies	625.00
11	Bicycle repairs	1,000.00
12	Reporting System - Maintenance	385.00
13	Impound Lot security	500.00
14	Smartboard maintenance & repairs	500.00
15	CLEAN maintenance	3,500.00
16	Crime View Support	2,960.00
17	Blue Team maintenance	1,000.00
18	Cellubrite maintenance	1,000.00
Line Items Total		21,045.00

0001-46 OTHER CONTRACT SERVICES 83,349

**Line Item Detail**

1	Online services	8,400.00
2	Fleet repairs	1,500.00
3	Veterinary Pet Insurance	2,750.00
4	K-9 Maintenance Training	8,000.00
5	Towing & Storage	4,000.00
6	Testing - St Lukes	3,300.00
7	Fire Police Compensation	9,000.00
8	Fire Police Helmets	3,500.00
9	K-9 Veterinary costs	3,750.00
10	Credit & background checks	3,000.00
11	IACP.net	1,600.00
12	PLEAC	1,000.00
13	ERT Psych Tests	18,900.00
14	Promotion testing	10,000.00
15	Investigations air card	480.12

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**Line Item Detail**

16 Investigations internet	1,438.80	
17 Investigative phone pings	2,250.00	
18 Pest Control - 10th Street Patrol Station	480.00	
	<b>Line Items Total</b>	<b>83,348.92</b>

0001-50 OTHER SERVICES & CHARGES 900

**Line Item Detail**

1 Grant Interest Reimbursement	720.00	
2 Grant Advertising - MCALL	180.00	
	<b>Line Items Total</b>	<b>900.00</b>

0001-54 REPAIR & MAINT SUPPLIES 6,300

**Line Item Detail**

1 Bulb assembly	700.00	
2 Bicycle repair supplies	2,100.00	
3 10th Street - Garbage bags	1,000.00	
4 10th Street - Paper Products	1,000.00	
5 10th Street - Cleaning Supplies	1,500.00	
	<b>Line Items Total</b>	<b>6,300.00</b>

0001-56 UNIFORMS 157,003

**Line Item Detail**

1 Uniforms - new officers	18,700.00	
2 Uniform repairs	2,000.00	
3 Honor Guard uniforms	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	

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**Line Item Detail**

12 Leg Irons	350.00
13 Uniform Pant replacements	16,000.00
14 K-9 Uniform replacements	4,500.00
15 School Crossing Guard uniforms	2,000.00
16 Hat Shields / Badges	3,000.00
17 ID/Property Uniform replacements	1,500.00
18 Bicycle Officers uniforms	3,000.00
19 Honor Guard holsters	700.00
20 Bicycle replacement glasses	750.00
21 ERT tactical vest replacements	12,500.00
22 ERT misc uniform	1,250.00
Line Items Total	157,003.00

0001-68 OPERATING MATERIALS & SUPP 108,505

**Line Item Detail**

1 Fax supplies	500.00
2 Misc Office supplies	1,500.00
3 ID Folders	2,745.00
4 Ink / Toner (ID, Admin)	4,000.00
5 Photo Paper	3,060.00
6 Evidence Boxes	1,501.00
7 Staff report folders	1,950.00
8 Property Barcode labels	300.00
9 Evidence envelopes	1,000.00
10 Records pressboard folders	442.00
11 Replacement chairs	2,000.00
12 Fuses	3,000.00
13 Disposable gloves	3,500.00
14 Hand wipes	1,536.00
15 Crime Scene Tape	980.00
16 Drug testing kits	2,500.00

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**Line Item Detail**

17	Emergency blankets		2,300.00
18	Dans camera		200.00
19	Ammo		32,100.00
20	Simmunition Ammo		2,100.00
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		880.00
26	PBT calibration kits		465.00
27	Evidence - CDs		300.00
28	Evidence tape		845.00
29	Evidence - cassettes		665.00
30	Drying cage supplies		1,000.00
31	Property supplies		1,200.00
32	ID lifters		900.00
33	Evidence / ID supplies		1,819.00
34	K-9 Trader cards		1,400.00
35	Evidence - portable hard drives		2,850.00
36	Evidence - 4gb flash drives		649.00
37	Evidence - 8gb flash drives		763.00
38	Evidence - 16gb flash drives		1,347.00
39	ERT - replacement magazines		1,355.76
40	Weapon lights		1,300.00
41	ERT misc supplies		1,000.00
42	Taser cartridges & batteries(duty & training)		3,000.00
		Line Items Total	108,505.12
0001-72	EQUIPMENT	36,200	
<b>Line Item Detail</b>			
1	K-9 Car equipment		7,200.00



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**Line Item Detail**

	2 K-9 car enclosures	4,000.00
	3 Bicycles	10,000.00
	4 Traffic Reconstruction Equipment	15,000.00
	Line Items Total	36,200.00

**Total POLICE OPERATIONS** **26,556,089**

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0004 ACADEMY

<b>Account Number</b>	<b>2014 Budget</b>		
0004-02 PERMANENT WAGES	297,882		
<b>Line Item Detail</b>			
1 Pos 300-047 (Custodial)			42,510.00
		Line Items Total	42,510.00
0004-03 HOLIDAY PAY	10,300		
<b>Line Item Detail</b>			
1 Holiday Pay			10,300.00
		Line Items Total	10,300.00
0004-05 EDUCATION PAY	1,800		
<b>Line Item Detail</b>			
1 Education Pay			1,800.00
		Line Items Total	1,800.00
0004-06 PREMIUM PAY	24,960		
<b>Line Item Detail</b>			
1 Premium Pay			24,960.00
		Line Items Total	24,960.00
0004-08 LONGEVITY	5,742		
0004-09 UNIFORM ALLOWANCE	1,200		
<b>Line Item Detail</b>			
1 Uniform Allowance			1,200.00
		Line Items Total	1,200.00
0004-11 SHIFT DIFFERENTIAL	1,728		
<b>Line Item Detail</b>			
1 Shift Differential			1,000.00
		Line Items Total	1,000.00
0004-12 FICA	12,431		
<b>Line Item Detail</b>			
1 FICA/MED			5,773.28
2 FICA/MED			6,657.18
		Line Items Total	12,430.46
0004-14 PENSION	49,145		

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<b>Account Number</b>	<b>2014 Budget</b>		
<b>Line Item Detail</b>			
1 PENSION - NONUNIFORM			7,694.88
2 PENSION-UNIFORM			41,450.31
		Line Items Total	49,145.19
0004-16 INSURANCE - EMPLOYEE GRP	89,250		
<b>Line Item Detail</b>			
1 INS			89,250.00
		Line Items Total	89,250.00
0004-20 ELECTRIC POWER	16,800		
<b>Line Item Detail</b>			
1 Electric			16,800.00
		Line Items Total	16,800.00
0004-30 RENTALS	1,800		
<b>Line Item Detail</b>			
1 Copier			1,800.00
		Line Items Total	1,800.00
0004-32 PUBLICATIONS & MEMBERSHIP	300		
<b>Line Item Detail</b>			
1 Municipal Training Directors Assoc			125.00
2 NRA Membership			75.00
3 Academy Publications			100.00
		Line Items Total	300.00
0004-34 TRAINING & PROF. DEVELOP	10,500		
<b>Line Item Detail</b>			
1 Instructors Re-certification			2,560.00
2 MPOETC Quarterly meetings			1,600.00
3 Controlled Tactics Instructor Certification			6,340.00
		Line Items Total	10,500.00
0004-42 REPAIRS & MAINTENANCE	1,200		
<b>Line Item Detail</b>			
1 Smartboard repairs			500.00

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**Line Item Detail**

2	Alarm maintenance	400.00	
3	Alarm contract fee	300.00	
		Line Items Total	1,200.00

0004-46 OTHER CONTRACT SERVICES 6,826

**Line Item Detail**

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 5,900

**Line Item Detail**

1	Cleaning Supplies	1,800.00	
2	Paper Supplies	1,600.00	
3	Trash bags	1,100.00	
4	Gym floor finishing	1,200.00	
5	Gun replacement parts	200.00	
		Line Items Total	5,900.00

0004-56 UNIFORMS 17,560

**Line Item Detail**

1	Janitor uniform rentals	334.88	
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	17,559.88

0004-62 FUELS, OILS & LUBRICANTS 10,560

**Line Item Detail**

1	Fuel oil	10,560.00	
		Line Items Total	10,560.00

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0004 ACADEMY

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0004-68 OPERATING MATERIALS & SUPP 92,131

**Line Item Detail**

1 Notebooks & Folders	1,250.00
2 test sheets	377.00
3 Toner	500.00
4 Fax Toner	300.00
5 Target Staple Gun	460.00
6 Target Staples	150.00
7 Certificates / Frames	1,000.00
8 PA Crime Code Handbooks	5,500.00
9 Dummy rounds	349.00
10 Recruit trophies / plaques	100.00
11 First aid text & equipment	5,000.00
12 Weapons cleaning supplies	1,200.00
13 Targets	2,750.00
14 Shooter pins	2,364.00
15 Hearing protection	250.00
16 Hobble restraints	540.00
17 Flashlights	1,725.00
18 DT prewrap / tape	400.00
19 Misc materials	500.00
20 OC dispenser	1,242.80
21 Simunition head protection	1,800.00
22 Simunition ammo	1,980.00
23 Ammo	58,693.10
24 Recruitment expenses	1,000.00
25 DT gear - Redman	2,700.00
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Line Items Total	92,130.90
0004-72 EQUIPMENT	5,000
<b>Line Item Detail</b>	
1 Classroom tables & chairs	5,000.00

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0004 ACADEMY

Account Number 2014 Budget

Line Items Total 5,000.00

0004-90 REFUNDS 4,000

Line Item Detail

1 Recruit & Grant refunds

4,000.00  
Line Items Total 4,000.00

**Total ACADEMY 667,015**

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0012 ANTI-CRIME PROJECT

<u>Account Number</u>	<u>2014 Budget</u>
0012-42 REPAIRS & MAINTENANCE	244,000

***Line Item Detail***

1 City Wide Camera Surveillance		223,000.00
2 PSB / 10th Street Building Security		12,000.00
3 PSB / 10th Street Interview Camera		5,000.00
4 Misc Camera Repairs		4,000.00
	Line Items Total	244,000.00

0012-72 EQUIPMENT	100,000
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***Line Item Detail***

1 Surveillance Cameras		100,000.00
	Line Items Total	100,000.00

<b>Total</b>	<b>ANTI-CRIME PROJECT</b>	<b>344,000</b>
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04 POLICE  
0808 COMMUNICATIONS  
0001 EMERGENCY COMMUNICATIONS

<b>Account Number</b>	<b>2014 Budget</b>		
0001-30 RENTALS	2,220		
<b>Line Item Detail</b>			
1 Copier Rental			2,220.00
		Line Items Total	2,220.00
0001-32 PUBLICATIONS & MEMBERSHIP	935		
<b>Line Item Detail</b>			
1 City Directory			475.00
2 APCO / NENA Memberships			460.00
		Line Items Total	935.00
0001-42 REPAIRS & MAINTENANCE	1,000		
<b>Line Item Detail</b>			
1 Non-Fundable Equipment Repairs for Comm Center			1,000.00
		Line Items Total	1,000.00
0001-46 OTHER CONTRACT SERVICES	45,155		
<b>Line Item Detail</b>			
1 Exterminator Contract			480.00
2 Building Security Enhancements to Comm Center			5,000.00
3 Comm Center Camera / Access Control Maintenance			6,500.00
4 Police RMS Maintenance Contract			32,775.00
5 Critical Maintenance Contract			400.00
		Line Items Total	45,155.00
0001-56 UNIFORMS	2,000		
<b>Line Item Detail</b>			
1 Dispatch Personnel			2,000.00
		Line Items Total	2,000.00
0001-68 OPERATING MATERIALS & SUPP	300		
<b>Line Item Detail</b>			
1 Misc Non Fundable Office Supplies			300.00
		Line Items Total	300.00
0001-72 EQUIPMENT	2,500		
<b>Line Item Detail</b>			



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0808 COMMUNICATIONS  
0001 EMERGENCY COMMUNICATIONS

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Line Item Detail

1 Replacement Laptop

2,500.00

Line Items Total

2,500.00

**Total** EMERGENCY COMMUNICATIONS

54,110

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0002 TECHNICAL SERVICES

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0002-02 PERMANENT WAGES	156,541		
0002-06 PREMIUM PAY	9,815		
<b>Line Item Detail</b>			
1 OT / Standby			9,815.00
		Line Items Total	9,815.00
0002-08 LONGEVITY	2,302		
0002-11 SHIFT DIFFERENTIAL	312		
<b>Line Item Detail</b>			
1 Shift Differential			312.00
		Line Items Total	312.00
0002-12 FICA	12,926		
<b>Line Item Detail</b>			
1 FICA/MED			12,926.21
		Line Items Total	12,926.21
0002-14 PENSION	11,927		
<b>Line Item Detail</b>			
1 MMO			11,927.06
		Line Items Total	11,927.06
0002-16 INSURANCE - EMPLOYEE GRP	55,335		
<b>Line Item Detail</b>			
1 INS			55,335.00
		Line Items Total	55,335.00
0002-20 ELECTRIC POWER	21,500		
<b>Line Item Detail</b>			
1 Electric Power Usage			21,500.00
		Line Items Total	21,500.00
0002-24 POSTAGE & SHIPPING	350		
<b>Line Item Detail</b>			
1 Shipping Costs			350.00
		Line Items Total	350.00
0002-30 RENTALS	2,220		

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**0808 COMMUNICATIONS**  
**0002 TECHNICAL SERVICES**

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<b>Line Item Detail</b>			
1 Copier Rental			2,220.00
		Line Items Total	2,220.00
0002-34 TRAINING & PROF. DEVELOP	4,000		
<b>Line Item Detail</b>			
1 Tech / Coord Training (Radio System, ETC)			4,000.00
		Line Items Total	4,000.00
0002-42 REPAIRS & MAINTENANCE	14,000		
<b>Line Item Detail</b>			
1 Misc Repairs			2,000.00
2 MDT Repairs			2,500.00
3 Equipment Calibration			2,500.00
4 Radio Repair (Factory)			7,000.00
		Line Items Total	14,000.00
0002-46 OTHER CONTRACT SERVICES	2,650		
<b>Line Item Detail</b>			
1 Battery Disposal			150.00
2 FCC Coordination			2,500.00
		Line Items Total	2,650.00
0002-54 REPAIR & MAINT SUPPLIES	55,500		
<b>Line Item Detail</b>			
1 Repair Parts			42,500.00
2 Radio Battery Replacement			13,000.00
		Line Items Total	55,500.00
0002-56 UNIFORMS	1,200		
<b>Line Item Detail</b>			
1 Uniforms / Safety Shoes			1,200.00
		Line Items Total	1,200.00
0002-62 FUELS, OILS & LUBRICANTS	10,000		
<b>Line Item Detail</b>			
1 UGI Gas, Generator Fuel			9,999.96

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0002 TECHNICAL SERVICES

<u>Account Number</u>	<u>2014 Budget</u>		
		Line Items Total	9,999.96
0002-68 OPERATING MATERIALS & SUPP	34,750		
<b>Line Item Detail</b>			
1 Lightbars for New Police Vehicles			10,000.00
2 Lighting / Equipment for New Police Vehicles			12,250.00
3 Consoles / Sirens for New Police Vehicles			5,000.00
4 Lighting for New Police Command Cars			5,100.00
5 Misc Lighting / Equipment			2,000.00
6 Label Tape, Repair Tags, Misc, etc			400.00
		Line Items Total	34,750.00
0002-72 EQUIPMENT	60,000		
<b>Line Item Detail</b>			
1 Mobile Radio Replacement			25,000.00
2 Handset Replacements (P7300)			35,000.00
		Line Items Total	60,000.00
<b>Total TECHNICAL SERVICES</b>	<b>455,328</b>		

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
04 POLICE  
0808 COMMUNICATIONS  
0003 TELEPHONES

<b>Account Number</b>	<b>2014 Budget</b>		
0003-02 PERMANENT WAGES	32,516		
0003-08 LONGEVITY	504		
0003-12 FICA	2,526		
<b>Line Item Detail</b>			
1 FICA/MED			2,526.03
		Line Items Total	2,526.03
0003-14 PENSION	2,309		
<b>Line Item Detail</b>			
1 PENSION - NON UNIFORM			2,308.46
		Line Items Total	2,308.46
0003-16 INSURANCE - EMPLOYEE GRP	10,710		
<b>Line Item Detail</b>			
1 INS			10,710.00
		Line Items Total	10,710.00
0003-22 TELEPHONE	240,104		
<b>Line Item Detail</b>			
1 Service Electric Telephone Service for City			90,000.00
2 Service Electric Telephone Long Distance Service for City			6,000.00
3 Conference Calling			1,800.00
4 Cellular Telephone for City Users (Existing)			89,772.00
5 Cellular Telephones for Public Safety Aircard			34,272.00
6 Cellular Telephone 2014 Requests			18,260.00
		Line Items Total	240,104.00
0003-42 REPAIRS & MAINTENANCE	5,300		
<b>Line Item Detail</b>			
1 Telephone Equipment Repair.			5,300.00
		Line Items Total	5,300.00
0003-46 OTHER CONTRACT SERVICES	27,500		
<b>Line Item Detail</b>			
1 VoIP Preparation Work			10,000.00
2 Bridgeworks Telephone Switch Upgrade			10,000.00

CITY OF ALLENTOWN  
PROGRAM BUDGET

000 GENERAL  
04 POLICE  
0808 COMMUNICATIONS  
0003 TELEPHONES

**Account Number** **2014 Budget**

**Line Item Detail**

3 Central Fire Telephone Switch Upgrade		7,500.00
	Line Items Total	27,500.00

0003-54 REPAIR & MAINT SUPPLIES 2,500

**Line Item Detail**

1 Telephone Parts / Tools		2,500.00
	Line Items Total	2,500.00

**Total TELEPHONES 323,969**