

POLICE



**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-02 PERMANENT WAGES	15,944,517	15,944,517	15,944,517	16,075,131
Line Item Detail				
1 BA - BUDGET MEMO #3				-4,848.00
		Line Items Total		-4,848.00
0001-03 HOLIDAY PAY	653,846	730,753	625,000	653,846
Line Item Detail				
1 HOLIDAY PAY				653,846.00
		Line Items Total		653,846.00
0001-04 TEMPORARY WAGES	303,939	303,939	303,939	322,000
Line Item Detail				
1 TEMPORARY WAGES				322,000.00
		Line Items Total		322,000.00
0001-05 EDUCATION PAY	75,000	63,750	63,750	65,000
Line Item Detail				
1 EDUCATION PAY				65,000.00
		Line Items Total		65,000.00
0001-06 PREMIUM PAY	1,800,000	2,011,913	1,800,000	1,800,000
Line Item Detail				
1 PREMIUM PAY				1,400,000.00
2 ARENA OT				400,000.00
		Line Items Total		1,800,000.00
0001-07 EXTRA DUTY PAY	475,000	524,223	475,000	601,028
Line Item Detail				
1 EXTRA DUTY PAY				601,028.00
		Line Items Total		601,028.00
0001-08 LONGEVITY	217,683	224,274	217,683	242,314
0001-09 UNIFORM ALLOWANCE	83,500	70,750	75,850	83,500
Line Item Detail				
1 Uniform Allowance				83,500.00
		Line Items Total		83,500.00
0001-11 SHIFT DIFFERENTIAL	239,560	103,106	125,692	154,212

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 Shift Differential				150,000.00
2 PB Adjustment				-73,840.00
		Line Items Total		76,160.00
0001-12 FICA	421,368	353,169	421,368	372,177
Line Item Detail				
1 Non Uniform employees at .0765 FICA/MED Includes Crossing Guards (Temp Wages)				102,256.33
2 Uniform employees at .0145 MED only				269,920.33
		Line Items Total		372,176.66
0001-14 PENSION	3,651,587	3,651,587	3,651,587	4,899,873
Line Item Detail				
1 PENSION - NON UNIFORM				107,373.00
2 PENSION - UNIFORM				4,792,500.00
		Line Items Total		4,899,873.00
0001-16 INSURANCE - EMPLOYEE GRP	4,622,200	4,622,200	4,622,200	4,966,182
Line Item Detail				
1 INS				4,966,182.00
		Line Items Total		4,966,182.00
0001-20 ELECTRIC POWER	19,800	19,800	17,000	17,500
Line Item Detail				
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	2,038	2,038	2,038	5,562
Line Item Detail				
1 Traffic Citations				861.64
2 Non-Traffic Citations				700.60
3 Victim Witness Statements				4,000.00
		Line Items Total		5,562.24
0001-28 MILEAGE REIMBURSEMENT	702	702	650	702

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 Mileage Reimbursement				401.50
2 Tolls - Prisoner Transport				300.00
		Line Items Total		701.50
0001-30 RENTALS	8,168	8,168	8,000	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	4,525	4,525	4,000	4,000
Line Item Detail				
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				100.00
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				120.00
12 Magloclen				200.00
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				100.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
20 IPWDA - K-9				295.00
21 NOBLE				200.00
22 NFBPA				100.00
23 DVNA - CNT TEAM				300.00
24 PERF				200.00
		Line Items Total		4,000.00
0001-34 TRAINING & PROF. DEVELOP	35,000	40,012	35,000	64,785
Line Item Detail				
1 Supervisor Training				24,520.00
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		64,785.00
0001-40 CIVIC EXPENSES	660	660	600	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	42,044	42,044	40,000	43,876
Line Item Detail				

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
<i>Line Item Detail</i>				
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				20,000.00
7 IA Software Maintenance				1,300.50
8 Motorcycle Repairs				300.00
9 Evidence Manager Maintenance				500.00
10 Ten Scan 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 Support				2,960.00
18 Blue Team maintenance				1,000.00
19 Cellubrite maintenance				3,200.00
20 ID Card Printer maintenance				560.00
		Line Items Total		43,875.50
0001-46 OTHER CONTRACT SERVICES	140,094	162,469	202,669	108,355
<i>Line Item Detail</i>				
1 Online services				8,400.00
2 Veterinary Pet Insurance				2,750.00
3 K-9 Maintenance Training				8,000.00
4 Towing & Storage				4,000.00
5 Testing - St Lukes				7,300.00
6 Fire Police Compensation				9,000.00
7 K-9 Veterinary costs				3,750.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
<i>Line Item Detail</i>				
8 Credit & background checks				3,000.00
9 IACP.net				1,750.00
10 PLEAC				1,000.00
11 ERT Psych Tests				18,900.00
12 Promotion testing				10,000.00
13 Pest Control - 10th Street Patrol Station				480.00
14 Crimeview Dashboard Maintenance				7,325.00
15 PowerDMS Maintenance				6,300.00
16 Digital Stakeout Maintenance				14,400.00
17 Civilian Police Academy				2,000.00
		Line Items Total		108,355.00
0001-48 GRANT, NON-CITY CHARGES	0	7,970	0	0
0001-50 OTHER SERVICES & CHARGES	900	900	500	900
<i>Line Item Detail</i>				
1 Grant Interest Reimbursement				700.00
2 Grant Advertising - MCALL				200.00
		Line Items Total		900.00
0001-54 REPAIR & MAINT SUPPLIES	6,300	6,300	6,300	6,300
<i>Line Item Detail</i>				
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
		Line Items Total		6,300.00
0001-56 UNIFORMS	159,303	119,503	159,000	172,523
<i>Line Item Detail</i>				
1 Uniforms - new officers				29,920.00
2 Uniform repairs				2,000.00
3 Honor Guard uniform, alterations				2,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0001 POLICE OPERATIONS

<u>Account Number</u>	<u>2015 Budget</u>	<u>2015 Adj Budget</u>	<u>2015 A & E</u>	<u>2016 Budget</u>
<u>Line Item Detail</u>				
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 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				6,000.00
19 Honor Guard uniform alterations				1,000.00
20 Bicycle replacement glasses				750.00
21 CNT Clothing				1,000.00
22 ERT tactical vest replacements				12,500.00
23 ERT misc uniform				1,250.00
		<u>Line Items Total</u>		<u>172,523.00</u>
0001-68 OPERATING MATERIALS & SUPP	110,882	132,814	127,013	242,416
<u>Line Item Detail</u>				
1 Commendation Items				1,000.00
2 Misc Office supplies				1,500.00
3 ID Folders				2,745.00
4 Ink / Toner (ID, Admin)				2,000.00
5 Photo Paper				3,060.00
6 Evidence Boxes				1,501.00
7 Staff report folders				1,950.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
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				3,500.00
14 Hand wipes				2,560.00
15 Crime Scene Tape				980.00
16 Drug testing kits				2,542.50
17 Emergency blankets				2,325.00
18 Dans camera				200.00
19 Ammo				32,754.00
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				1,100.00
26 PBT calibration kits				465.00
27 Evidence - DVD/CD/Cassettes				1,095.00
28 Evidence tape				845.00
29 Drying cage supplies				1,000.00
30 Property supplies				1,200.00
31 ID lifters				900.00
32 Evidence / ID supplies				2,000.00
33 K-9 Trader cards				1,400.00
34 Evidence - portable hard drives				2,850.00
35 Evidence - 4gb flash drives				649.00
36 Evidence - 8gb flash drives				763.00
37 Evidence - 32gb flash drives				1,995.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
38 ERT - replacement magazines				1,355.76
39 Weapon lights				1,300.00
40 ERT misc supplies				1,000.00
41 CNT Supplies / Equipment				1,000.00
42 Taser batteries				4,360.00
43 Taser cartridge - Patrol				6,300.00
44 Taser cartridge - Training				17,700.00
45 IFAK kits				400.00
46 Police Data Storage				100,000.00
47 Civilian Police Academy operating materials				4,500.00
		Line Items Total		242,415.62
0001-72 EQUIPMENT	46,200	112,565	62,485	68,619
Line Item Detail				
1 In Car Camera Relocation Equipment				12,000.00
2 K-9 car enclosures / graphics / tinting				5,600.00
3 Computers				4,000.00
4 ID/Evidence replacement cameras				6,518.56
5 Tasers (5 year payment plan)				35,000.00
6 Polygraph Machine				5,500.00
		Line Items Total		68,618.56
Total POLICE OPERATIONS	29,064,816	29,264,651	28,991,841	30,979,629

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A & E</i>	<i>2016 Budget</i>
0004-02 PERMANENT WAGES	291,473	291,473	291,473	296,721
0004-03 HOLIDAY PAY	10,300	11,280	10,300	10,300
Line Item Detail				
1 Holiday Pay				10,300.00
		Line Items Total		10,300.00
0004-05 EDUCATION PAY	1,800	1,800	900	1,800
Line Item Detail				
1 Education Pay				1,800.00
		Line Items Total		1,800.00
0004-06 PREMIUM PAY	24,960	24,960	24,960	24,960
Line Item Detail				
1 Premium Pay				24,960.00
		Line Items Total		24,960.00
0004-08 LONGEVITY	4,212	4,212	4,212	4,504
0004-09 UNIFORM ALLOWANCE	1,200	1,200	900	1,200
Line Item Detail				
1 Uniform Allowance				1,200.00
		Line Items Total		1,200.00
0004-11 SHIFT DIFFERENTIAL	1,000	1,000	700	1,000
Line Item Detail				
1 Shift Differential				1,000.00
		Line Items Total		1,000.00
0004-12 FICA	9,794	9,794	9,794	12,447
Line Item Detail				
1 Uniform @ .0145 Medicare only				3,180.60
2 Non-Uniform @ .0765 - FICA/Medicare				9,266.68
		Line Items Total		12,447.28
0004-14 PENSION	59,805	59,805	59,805	77,726
Line Item Detail				
1 PENSION - NONUNIFORM				10,226.00
2 PENSION-UNIFORM				67,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
		Line Items Total		77,726.00
0004-16 INSURANCE - EMPLOYEE GRP	95,500	95,500	95,500	106,115
Line Item Detail				
1 INS				106,115.00
		Line Items Total		106,115.00
0004-20 ELECTRIC POWER	12,000	12,000	12,000	12,300
Line Item Detail				
1 Electric				12,300.00
		Line Items Total		12,300.00
0004-30 RENTALS	1,800	1,800	1,800	1,800
Line Item Detail				
1 Copier				1,800.00
		Line Items Total		1,800.00
0004-32 PUBLICATIONS & MEMBERSHIP	300	300	100	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	10,500	10,500	10,500	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	1,200	1,200	1,000	1,200
Line Item Detail				
1 Smartboard repairs				500.00
2 Alarm maintenance				400.00
3 Alarm contract fee				300.00
		Line Items Total		1,200.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0004-46 OTHER CONTRACT SERVICES	6,826	6,826	6,826	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	5,200	5,200	5,000	4,700
Line Item Detail				
1 Cleaning Supplies				1,800.00
2 Paper Supplies				1,600.00
3 Trash bags				1,100.00
4 Gun replacement parts				200.00
		Line Items Total		4,700.00
0004-56 UNIFORMS	17,560	24,327	20,000	11,606
Line Item Detail				
1 Janitor uniform rentals				380.64
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				6,000.00
		Line Items Total		11,605.64
0004-62 FUELS, OILS & LUBRICANTS	10,560	10,560	10,560	10,560
Line Item Detail				
1 Fuel oil				10,560.00
		Line Items Total		10,560.00
0004-68 OPERATING MATERIALS & SUPP	97,386	82,296	107,000	89,986
Line Item Detail				
1 Notebooks & Folders				1,250.00
2 test sheets				377.00
3 Toner				500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
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				2,500.00
11 Weapons cleaning supplies				1,800.00
12 Targets				1,500.00
13 Shooter pins				1,364.00
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				1,550.00
21 Simunition ammo				1,980.00
22 Ammo				59,948.00
23 Recruitment expenses				2,500.00
24 Defensive Tactics Training Gear				2,500.00
		Line Items Total		89,985.80
0004-72 EQUIPMENT	5,000	5,000	5,000	5,000
Line Item Detail				
1 3rd Classroom tables & chairs				2,500.00
2 Lobby Furniture				2,500.00
		Line Items Total		5,000.00
0004-90 REFUNDS	4,000	4,000	4,000	4,300
Line Item Detail				
1 Recruit & Grant refunds				4,300.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0802 POLICE
0004 ACADEMY

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A & E</i>	<i>2016 Budget</i>
		Line Items Total		4,300.00
Total ACADEMY	672,376	665,033	682,330	702,101

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0802 POLICE
0012 ANTI-CRIME PROJECT**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0012-42 REPAIRS & MAINTENANCE	343,887	343,887	343,887	390,000
Line Item Detail				
1 City Wide Camera Surveillance				360,000.00
2 PSB / 10th Street Buidling Security (Camera/Readers)				20,000.00
3 PSB / 10th Street Interview Camera				6,000.00
4 Misc Camera Repairs				4,000.00
		Line Items Total		390,000.00
0012-72 EQUIPMENT	0	26,917	26,917	0
Total ANTI-CRIME PROJECT	343,887	370,804	370,804	390,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-30 RENTALS	2,220	2,220	2,220	3,000
Line Item Detail				
1 Comm Center Copier Rental Fee				3,000.00
		Line Items Total		3,000.00
0001-32 PUBLICATIONS & MEMBERSHIP	1,275	1,275	1,000	1,275
Line Item Detail				
1 City Directory				475.00
2 APCO / NENA Memberships for Management Staff				800.00
		Line Items Total		1,275.00
0001-34 TRAINING & PROF. DEVELOP	1,000	1,000	800	500
Line Item Detail				
1 Training for Communications Center Staff and Management				500.00
		Line Items Total		500.00
0001-42 REPAIRS & MAINTENANCE	1,000	1,000	500	1,000
Line Item Detail				
1 Non-Fundable Equipment Repairs for Comm Center				1,000.00
		Line Items Total		1,000.00
0001-46 OTHER CONTRACT SERVICES	65,405	54,826	62,000	58,930
Line Item Detail				
1 Exterminator Contract				480.00
2 Building Security Enhancements to Comm Center				3,400.00
3 Comm Center Camera / Access Control Maintenance				6,500.00
4 ICIS Police RMS Maintenance Contract				36,150.00
5 Critical Maintenance Contract				400.00
6 Language Line Services for City				4,000.00
7 Kimball 911 Consulting				8,000.00
		Line Items Total		58,930.00
0001-56 UNIFORMS	1,500	1,500	1,200	1,500
Line Item Detail				
1 Dispatch Personnel				1,500.00
		Line Items Total		1,500.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0001 EMERGENCY COMMUNICATIONS

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0001-68 OPERATING MATERIALS & SUPP	300	300	250	300
Line Item Detail				
1 Misc Non Fundable Office Supplies				300.00
		Line Items Total		300.00
Total EMERGENCY COMMUNICATIONS	72,700	62,121	67,970	66,505

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0002-02 PERMANENT WAGES	120,204	154,698	120,204	164,349
0002-06 PREMIUM PAY	5,165	5,165	5,165	7,425
Line Item Detail				
1 OT / Standby				7,425.00
		Line Items Total		7,425.00
0002-08 LONGEVITY	1,469	2,387	1,900	2,963
0002-11 SHIFT DIFFERENTIAL	312	312	312	312
Line Item Detail				
1 Shift Differential				312.00
		Line Items Total		312.00
0002-12 FICA	12,209	12,262	12,209	13,391
Line Item Detail				
1 FICA				13,391.25
		Line Items Total		13,391.25
0002-14 PENSION	17,854	17,854	17,854	15,850
Line Item Detail				
1 MMO				15,850.30
		Line Items Total		15,850.30
0002-16 INSURANCE - EMPLOYEE GRP	59,210	59,210	59,210	65,791
Line Item Detail				
1 INS				65,791.30
		Line Items Total		65,791.30
0002-20 ELECTRIC POWER	20,000	20,000	18,000	23,600
Line Item Detail				
1 Electric Power Usage				23,600.00
		Line Items Total		23,600.00
0002-24 POSTAGE & SHIPPING	350	350	50	350
Line Item Detail				
1 Shipping Costs				350.00
		Line Items Total		350.00
0002-30 RENTALS	2,400	2,400	2,400	2,400

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

<i>Account Number</i>	<i>2015 Budget</i>	<i>2015 Adj Budget</i>	<i>2015 A & E</i>	<i>2016 Budget</i>
<i>Line Item Detail</i>				
1 Copier Rental				2,400.00
		Line Items Total		2,400.00
0002-34 TRAINING & PROF. DEVELOP	4,000	4,000	4,000	4,000
<i>Line Item Detail</i>				
1 Tech / Coord Training (Radio System, ETC)				4,000.00
		Line Items Total		4,000.00
0002-42 REPAIRS & MAINTENANCE	31,000	19,559	28,000	15,000
<i>Line Item Detail</i>				
1 Misc Repairs				2,500.00
2 MDT Repairs				3,000.00
3 Equipment Calibration				3,000.00
4 Radio Repair (Factory)				4,500.00
5 City Vehicle Damage Repairs / Maintenance				2,000.00
		Line Items Total		15,000.00
0002-46 OTHER CONTRACT SERVICES	2,650	2,650	1,500	3,610
<i>Line Item Detail</i>				
1 Battery Disposal				150.00
2 FCC Coordination				2,500.00
3 Floor Runner Contract				960.00
		Line Items Total		3,610.00
0002-54 REPAIR & MAINT SUPPLIES	55,000	55,000	53,000	50,000
<i>Line Item Detail</i>				
1 Repair Parts				32,500.00
2 Battery Replacement				17,500.00
		Line Items Total		50,000.00
0002-56 UNIFORMS	1,400	1,400	1,000	1,400
<i>Line Item Detail</i>				
1 Uniforms / Safety Shoes (2 Techs / 1 StockClerk)				1,400.00
		Line Items Total		1,400.00
0002-62 FUELS, OILS & LUBRICANTS	10,000	3,895	9,000	9,000

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0002 TECHNICAL SERVICES**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
Line Item Detail				
1 UGI Gas				5,400.00
2 Generator Fuel				3,600.00
		Line Items Total		9,000.00
0002-68 OPERATING MATERIALS & SUPP	41,060	41,060	40,000	35,660
Line Item Detail				
1 Sirens & Drivers for New Police Vehicles				7,700.00
2 Lightbars for New Police Vehicles				9,000.00
3 Lighting / Equipment for New Police (Wingman/Rear/Tail)				9,900.00
4 Misc Lighting / Equipment				2,000.00
5 Label Tape, Repair tages, Misc, etc				460.00
6 Sirens & Drivers for New Fire CMD Vehicles				3,400.00
7 Light Bars for Fire CMD Vehicles				2,300.00
8 Lighting for Fire CMD Vehicles				900.00
		Line Items Total		35,660.00
0002-72 EQUIPMENT	77,500	74,087	78,000	82,900
Line Item Detail				
1 Mobile Radio Replacement				34,400.00
2 Handset Replacements (P7300)				45,000.00
3 Replacement Laptop for the Radio Shop				3,500.00
		Line Items Total		82,900.00
Total TECHNICAL SERVICES	461,783	476,289	451,804	498,001

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0003-02 PERMANENT WAGES	32,888	33,180	32,888	34,626
0003-08 LONGEVITY	319	528	425	613
0003-12 FICA	2,540	2,540	2,540	2,696
Line Item Detail				
1 FICA				2,695.94
		Line Items Total		2,695.94
0003-14 PENSION	3,456	3,456	3,456	3,068
Line Item Detail				
1 PENSION - NON UNIFORM				3,067.80
		Line Items Total		3,067.80
0003-16 INSURANCE - EMPLOYEE GRP	11,460	11,460	11,460	12,734
Line Item Detail				
1 INS				12,733.80
		Line Items Total		12,733.80
0003-22 TELEPHONE	254,518	254,518	230,000	267,128
Line Item Detail				
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)				110,988.00
5 Cellular Telephone for City Users (2016 Requests)				21,548.00
6 Cellular Telephones for Public Safety AirCard				36,792.00
		Line Items Total		267,128.00
0003-42 REPAIRS & MAINTENANCE	5,000	5,000	2,500	5,000
Line Item Detail				
1 Telephone Equipment Repair.				5,000.00
		Line Items Total		5,000.00
0003-46 OTHER CONTRACT SERVICES	19,900	19,900	10,000	30,000
Line Item Detail				
1 VoIP Preparation Work				30,000.00
		Line Items Total		30,000.00

**CITY OF ALLENTOWN
PROGRAM BUDGET**

**000 GENERAL
04 POLICE
0808 COMMUNICATIONS
0003 TELEPHONES**

Account Number	2015 Budget	2015 Adj Budget	2015 A & E	2016 Budget
0003-54 REPAIR & MAINT SUPPLIES	2,500	2,500	1,500	2,500
Line Item Detail				
1 Telephone Parts / Tools				2,500.00
		Line Items Total		2,500.00
Total TELEPHONES	332,581	333,082	294,769	358,365