

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0003-02 PERMANENT WAGES	2,130,712	2,005,712	2,005,712	2,095,142
0003-04 TEMPORARY WAGES	165,000	165,000	165,000	165,000
Line Item Detail				
1 Substitute and Part-Time Personnel Wages -Estimated 3% increase				165,000.00
		Line Items Total		165,000.00
0003-06 PREMIUM PAY	386,413	411,413	411,413	325,400
Line Item Detail				
1 Overtime wages				300,000.00
2 Year end comp-time payouts - Estimated 28 personnel @ an average of 20 hours per @ an average rate of \$27.50				15,400.00
3 Special Event Standbys - billed to events and recouped as EMS Revenue annually				10,000.00
		Line Items Total		325,400.00
0003-08 LONGEVITY	24,428	24,428	24,428	18,523
0003-09 UNIFORM ALLOWANCE	6,000	6,000	5,556	6,000
Line Item Detail				
1 Uniform allowance for FT staff (contractual)				6,000.00
		Line Items Total		6,000.00
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	22,000	27,398
Line Item Detail				
1 Shift differential				27,398.00
		Line Items Total		27,398.00
0003-12 FICA	209,606	209,606	209,606	209,606
Line Item Detail				
1 FICA/MED				209,606.25
		Line Items Total		209,606.25
0003-14 PENSION	201,779	201,779	201,779	271,573
Line Item Detail				
1 PENSION				271,572.62
		Line Items Total		271,572.62
0003-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500

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<i>Line Item Detail</i>				
1 MEDICAL OPT OUT				1,500.00
		Line Items Total		1,500.00
0003-16 INSURANCE - EMPLOYEE GRP	719,603	719,603	719,603	853,298
<i>Line Item Detail</i>				
1 INS				853,298.00
		Line Items Total		853,298.00
0003-24 POSTAGE & SHIPPING	100	100	0	100
<i>Line Item Detail</i>				
1 Miscellaneous shipping expenses for medical equipment				100.00
		Line Items Total		100.00
0003-26 PRINTING	2,000	2,000	133	1,700
<i>Line Item Detail</i>				
1 Printing Usage per IT				1,700.00
		Line Items Total		1,700.00
0003-30 RENTALS	33,500	33,500	0	33,500
<i>Line Item Detail</i>				
1 Ambulance rental if necessary				3,500.00
2 Lease Payment for replacement of 4 defibrillators				30,000.00
		Line Items Total		33,500.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,000	1,000	831	1,000
<i>Line Item Detail</i>				
1 Ambulance Association of Pennsylvania Dues				575.00
2 National EMS Management Association Dues				235.00
3 Various trade publications				190.00
		Line Items Total		1,000.00
0003-34 TRAINING & PROF. DEVELOP	8,500	5,500	5,500	8,500
<i>Line Item Detail</i>				
1 ACLS and PALS certifications (required for All Medics)				1,000.00
2 National Registry certifications (required for All Medics)				2,100.00

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<i>Line Item Detail</i>				
3				1,000.00
4				500.00
5				300.00
6				2,250.00
7				750.00
8				600.00
		Line Items Total		8,500.00
0003-42	REPAIRS & MAINTENANCE 60,558	60,558	45,000	37,400
<i>Line Item Detail</i>				
1				27,600.00
2				1,800.00
3				3,000.00
4				1,500.00
5				3,000.00
6				500.00
		Line Items Total		37,400.00
0003-46	OTHER CONTRACT SERVICES 53,670	51,742	51,700	53,300
<i>Line Item Detail</i>				
1				5,000.00
2				18,100.00
3				5,000.00
4				9,600.00
5				3,000.00
6				600.00
7				10,800.00
8				1,200.00
		Line Items Total		53,300.00

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0003-54 REPAIR & MAINT SUPPLIES	3,500	3,500	3,000	3,500
Line Item Detail				
1 Repair and maintenance supplies for fleet and medical equipment (batteries, parts, etc.)				3,500.00
		Line Items Total		3,500.00
0003-56 UNIFORMS	40,000	40,000	40,000	49,787
Line Item Detail				
1 Everyday uniforms, coats, class A dress uniforms				15,000.00
2 Body Armor for Paramedics				8,000.00
3 EMS Protective Turnout Gear for Paramedics				11,000.00
4 Boots for Paramedics as per CBA				4,900.00
5 Protective helmets for Paramedics				600.00
6 Misc. uniform items (badges, nameplates, etc.)				500.00
7 Entry Armor for tactical medics. Required for medics to support APD ERT. Vest life = 5 years				9,787.04
		Line Items Total		49,787.04
0003-66 CHEMICALS	6,000	6,000	5,000	4,000
Line Item Detail				
1 Medical Oxygen (Airtgas Contract)				4,000.00
		Line Items Total		4,000.00
0003-68 OPERATING MATERIALS & SUPP	62,600	62,600	62,600	63,600
Line Item Detail				
1 Disposable defibrillator supplies				9,500.00
2 Latex free gloves (Used by EMS/AFD/APD)				25,000.00
3 Disposable medical supplies				27,500.00
4 "Active Shooter" hemorrhage control supplies				1,600.00
		Line Items Total		63,600.00
0003-72 EQUIPMENT	80,000	81,326	81,325	375,100
Line Item Detail				
1 Reeves stretcher replacements				800.00
2 Misting Fan for Fire/Emergency Scene Rehab/Special Events				600.00
3 Stryker Pro 6252 Stair Chair				3,300.00

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Line Item Detail

4 Replace broken/outdated/worn out medical equipment as needed.				6,000.00
5 Drivecams for ambulances to replace old/broken existing ones				1,900.00
6 Replacement cots for 7 ambulances				362,500.00
		Line Items Total		375,100.00
0003-90 REFUNDS	3,800	3,800	3,500	3,800
<i>Line Item Detail</i>				
1 Refunds				3,800.00
		Line Items Total		3,800.00

Total EMERGENCY MEDICAL SERVICES	4,227,667	4,124,065	4,065,186	4,608,727
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**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

<u>Account Number</u>	<u>2018 Budget</u>	<u>2018 Adj. Budget</u>	<u>2018 A&E</u>	<u>2019 Budget</u>
0002-02 PERMANENT WAGES	8,514,605	8,514,605	8,514,605	8,949,365
0002-03 HOLIDAY PAY	707,046	707,046	707,046	728,257
Line Item Detail				
1 2019 Fire Holiday Pay 3% increase due to CBA.				728,257.38
		Line Items Total		728,257.38
0002-06 PREMIUM PAY	963,587	992,587	992,587	1,167,746
Line Item Detail				
1 Staffing, Emergency Overtime and Training 3% Contractual increase				1,063,346.00
2 Special Events Stand-by (reimbursable)				28,200.00
3 Special Teams Training				75,000.00
4 Year end comp-time payout				1,200.00
		Line Items Total		1,167,746.00
0002-08 LONGEVITY	215,656	215,656	215,656	221,511
0002-09 UNIFORM ALLOWANCE	36,600	36,600	34,581	38,700
Line Item Detail				
1 129 @ \$300 per employee annually per CBA				38,700.00
		Line Items Total		38,700.00
0002-11 SHIFT DIFFERENTIAL	66,757	66,757	66,757	68,760
Line Item Detail				
1 \$0.40/hr on nightshift (14hrs) @ 20 shifts/year - reflects contractual 3% increase				56,877.63
2 Estimate nightshift emergency call out overtime amount - reflects contractual 3% increase				5,410.59
3 Contractual manpower staffing overtime amount - reflects contractual 3% increase				6,471.49
		Line Items Total		68,759.71
0002-12 FICA	159,866	159,866	159,866	169,873
Line Item Detail				
1 Uniform payroll at .0145				160,220.07
2 Civilian payroll at .0765				9,652.70
		Line Items Total		169,872.77
0002-14 PENSION	4,126,267	4,126,267	4,126,267	4,188,276

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Line Item Detail				
1 PENSION - UNIFORM			4,172,301.25	
2 PENSION - NON-UNIFORM			15,974.86	
		Line Items Total	4,188,276.11	
0002-15 Employee - Health Insurance Opt Out	1,500	1,500	1,500	1,500
Line Item Detail				
1 Employee Medical Opt Out			1,500.00	
		Line Items Total	1,500.00	
0002-16 INSURANCE - EMPLOYEE GRP	2,878,412	2,878,412	2,878,412	3,187,319
Line Item Detail				
1 INS			3,187,319.00	
		Line Items Total	3,187,319.00	
0002-20 ELECTRIC POWER	50,000	50,000	50,000	46,500
Line Item Detail				
1 Electrical cost for 6 fire stations and fire admin office based on prior year use			46,500.00	
		Line Items Total	46,500.00	
0002-26 PRINTING	2,780	2,780	2,500	2,810
Line Item Detail				
1 Printer Overages			2,810.00	
		Line Items Total	2,810.00	
0002-32 PUBLICATIONS & MEMBERSHIP	6,500	6,500	6,200	7,500
Line Item Detail				
1 Fire Marshal memberships and credentials			3,500.00	
Fire Administration memberships and credentials				
Special Team memberships and credentials				
EMC memberships and credentials				
2 Fire Marshal and Fire Prevention publications			4,000.00	
Fire Education Instructional publications				
NFPA online code access				
Training Academy Instructional Manuals				
Fire Administration publications				
EMC publications				
		Line Items Total	7,500.00	

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Account Number	2018 Budget	2018 Adj. Budget	2018 A&E	2019 Budget
0002-34 TRAINING & PROF. DEVELOP	35,000	35,000	30,000	48,000

Line Item Detail

1 Contractual educational reimbursement.	30,000.00
2 Fire Marshal education, certifications, CFEI testing, etc.	1,000.00
3 Tech Rescue Education and Certifications. URT Education and Certifications. Bomb Squad Education and Certifications. Hazardous Materials Education and Certifications.	1,000.00
4 Instructor education and certifications. Bucks County Program. Recertificaton Fees. Fire Chief Meetings and Conferences	8,000.00
5 EMA education and certification.	3,000.00
6 Fire academy manuals, text books and EMI certification.	5,000.00
Line Items Total	48,000.00

0002-42 REPAIRS & MAINTENANCE	31,000	31,000	28,000	102,830
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Line Item Detail

1 Personal Protective Equipment (PPE) repairs and parts.	6,000.00
2 ISG and Bullard Thermal Imaging Camera repairs and parts. Natural Gas Meter repairs and parts. HAZMAT Gas Meters maintenance contract, calibration, repairs and parts.	6,500.00
3 MSA and Hazmat gas meter maintenance contract, repairs and parts.	3,000.00
4 Scott SCBA repairs, parts, Meter inspection and calibration. SCBA air compressor service maintenance and repair parts.	8,000.00
5 Risk claims \$500 and less.	4,000.00
6 Fire Extinguisher service repairs and inspections. Suppression systems inspections.	8,000.00
7 Plymovent exhaust system maintenance contract, repairs and parts.	6,500.00
8 Fire Administration office equipment maintenance contracts, repairs, parts and servicing. Office maintenance contracts	1,000.00
9 Roscoe Drive Camera repairs and parts.	2,000.00
10 Kitchen hood and ductwork inspections, cleaning, repairs and parts.	1,500.00
11 Pest control services for 6 fire stations.	2,500.00
12 PSSI EMBRS Fire reporting emergency maintenance contract.	9,730.00
13 Annual aerial ladder tesing and repairs per NFPA. Annual ground ladder testing and repairs per NFPA.	6,000.00

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<i>Line Item Detail</i>				
14 Estimated fleet equipment upgrade costs above standard(Centerra)				10,000.00
15 Holmatro Generator and Tool Maintenance contract, repairs and parts.				3,000.00
16 Hydro test SCBA cylinders (146 at \$100.00 each).				14,600.00
17 Natural Gas and Hazardous Material meters maintenance repair parts.				5,000.00
18 Scott SCBA equipment maintenance and repair parts.				5,500.00
		Line Items Total		102,830.00
0002-46 OTHER CONTRACT SERVICES	61,230	39,099	60,000	27,000
<i>Line Item Detail</i>				
1 Contractual Annual drug screenings.				5,500.00
2 Other medical expenses.				3,000.00
3 AFG and SAFER grant application fees and matching funds.				18,500.00
		Line Items Total		27,000.00
0002-50 OTHER SERVICES & CHARGES	500	500	0	500
<i>Line Item Detail</i>				
1 Civil Service Testing Advertising. Grant application fees.				500.00
		Line Items Total		500.00
0002-54 REPAIR & MAINT SUPPLIES	38,000	38,000	35,000	37,300
<i>Line Item Detail</i>				
1 Cleaning and Janitorial supplies for 6 fire stations.				10,000.00
2 Scott SCBA equipment maintenance and repair parts.				5,500.00
3 Fire hose and nozzle repair parts.				4,000.00
4 Fire Academy station and training supplies.				2,000.00
5 Streamlight and Lite box repair parts.				800.00
6 Rescue boat parts and supplies.				1,800.00
7 Miscellaneous equipment repair parts.				1,000.00
8 Repair parts for PPV fans, portable generators, vent saws, trash pumps and lawn equipment.				1,800.00
9 Small hand tools and repair parts.				1,400.00
10 Batteries for TIC cameras, gas meters, SCBA pacs, digital cameras and for various other equipment.				3,000.00
11 Stones and paving materials for parking lots at fire stations.				6,000.00

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		Line Items Total		37,300.00
0002-56 UNIFORMS	100,200	317,805	274,605	180,920
Line Item Detail				
1 Replacement turnout gear per NFPA Standards (28 sets at \$2,640.00).				73,920.00
2 Stationwear and safety shoes.				12,000.00
3 Turnout gear inspections, cleaning and repairs.				66,000.00
4 Helmets with hardware, boots, gloves, etc.				16,000.00
5 Class "A" uniforms (new uniforms, name tags, badges, alterations, repairs and upgrades). Name tags and badges				7,000.00
6 Special team uniforms and gear.				4,000.00
7 Bomb Team Equipment (Ballistic vests).				2,000.00
		Line Items Total		180,920.00
0002-62 FUELS, OILS & LUBRICANTS	50,000	50,000	50,000	50,000
Line Item Detail				
1 Heating Oil				15,000.00
2 Natural Gas				33,600.00
3 Propane				1,400.00
		Line Items Total		50,000.00
0002-66 CHEMICALS	3,500	0	0	2,000
Line Item Detail				
1 Total Sorb				2,000.00
		Line Items Total		2,000.00
0002-68 OPERATING MATERIALS & SUPP	55,000	25,000	56,000	48,200
Line Item Detail				
1 Equipment for fire units (ladders, fire extinguishers, mounting hardware, rescue air bag system, Dry-Dek compartment tiles).				7,500.00
2 Emergency management equipment. Rescue engine specialized equipment for (Water/Trench/Advanced Vehicle).				5,000.00
3 Scott SCBA equipment (masks/bottles/mounting hardware).				5,500.00
4 Assorted hand and power rescue tools (axes, pike poles, spanner wrenches, hydrant wrenches, halligan tools, and sawzall, etc.)				3,000.00
5 Haz-Mat one-time use supplies (Pads, Booms, Drums, D-con pools and spill kits, etc.).				6,000.00

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Line Item Detail				
6 NST to Allentown thread fittings and adaptors (Truck, hydrants, hose, etc.).				3,500.00
7 Misc equipment for 6 fire stations.				4,000.00
8 Training academy operating supplies.				2,500.00
9 Emergency medical supplies.				2,000.00
10 Fire Marshals operating equipment and materials. Fire Marshal evidence containers and investigative supplies.				1,700.00
11 Office supplies and furniture.				2,000.00
12 Public Affairs and Educational training materials. Fire Prevention and Community Life Safety Educational media.				3,000.00
13 Annual Fire Prevention Awards.				500.00
14 Replacement fire extinguishers (CO2/ABC/Dry Chem).				2,000.00
		Line Items Total		48,200.00
0002-72 EQUIPMENT	23,396	155,652	70,650	74,700
Line Item Detail				
1 Firefighting hose (4"/3"/1.75").				8,500.00
2 Thermal imaging camera.				8,000.00
3 Haz-Mat gas meters.				3,100.00
4 Roscoe Drive cameras.				6,000.00
5 Cutters Edge vent saws and K12 saws (with blades and chains).				7,000.00
6 Underwater Recovery Team Equipment (First stage regulators ,Dive fins, Underwater dive computer, Dive full face mask rail system with universal clamps, and dive lights).				11,500.00
7 Tech Rescue Team Equipment (Full body harness, rescue rope bag, descenders, confined space air distribution box, pulleys, rope grab, and head lamps).				9,000.00
8 Bomb Team Equipment (tactical disruptor, black and red plugs, blasting caps, remote monitoring device for bunker and type 3 magazine).				8,000.00
9 Extractors and ranges.				5,000.00
10 HAZMAT Team Equipment (Level A suits, chlorine A kit, and a chlorine dome trainer).				8,600.00
		Line Items Total		74,700.00
Total FIRE ADMINISTRATION & OPERATIONS	18,127,402	18,450,632	18,360,232	19,349,567

