

CITY OF ALLENTOWN
PROGRAM BUDGET

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

Account Number	2014 Budget		
0003-02 PERMANENT WAGES	1,759,235		
Line Item Detail			
1 PB Adj			-2,988.00
		Line Items Total	-2,988.00
0003-04 TEMPORARY WAGES	150,000		
Line Item Detail			
1 Substitute and Part-Time Personnel Wages			150,000.00
		Line Items Total	150,000.00
0003-06 PREMIUM PAY	420,000		
Line Item Detail			
1 Overtime Wages			420,000.00
		Line Items Total	420,000.00
0003-08 LONGEVITY	14,405		
0003-09 UNIFORM ALLOWANCE	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	26,600		
Line Item Detail			
1 Shift differential (contractual)			26,600.00
		Line Items Total	26,600.00
0003-12 FICA	182,011		
Line Item Detail			
1 FICA/MED			182,010.94
		Line Items Total	182,010.94
0003-14 PENSION	123,118		
Line Item Detail			
1 PENSION			123,118.08
		Line Items Total	123,118.08
0003-16 INSURANCE - EMPLOYEE GRP	571,200		
Line Item Detail			

CITY OF ALLENTOWN
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000 GENERAL
05 FIRE
0605 EMERGENCY MEDICAL SERVICES
0003 EMERGENCY MEDICAL SERVICES

<i>Account Number</i>	<i>2014 Budget</i>		
<i>Line Item Detail</i>			
1 INS			571,200.00
		Line Items Total	571,200.00
0003-24 POSTAGE & SHIPPING	100		
<i>Line Item Detail</i>			
1 Miscellaneous shipping expenses for medical equipment			100.00
		Line Items Total	100.00
0003-30 RENTALS	44,911		
<i>Line Item Detail</i>			
1 Defibrillator lease payment			44,911.00
		Line Items Total	44,911.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,200		
<i>Line Item Detail</i>			
1 Ambulance Association of Pennsylvania Dues			675.00
2 National EMS Management Association Dues			335.00
3 Various trade publications			190.00
		Line Items Total	1,200.00
0003-34 TRAINING & PROF. DEVELOP	14,750		
<i>Line Item Detail</i>			
1 ACLS and PALS certifications (required)			1,000.00
2 National Registry certifications (required)			2,800.00
3 CONTOMS for ERT medics (required)			1,600.00
4 IPMBA for bicycle medics (required)			1,000.00
5 Technical Rescue Training			1,000.00
6 EMS Charts annual support conference			1,200.00
7 ePro Scheduling Software User Conference			1,200.00
8 Billing conference			3,200.00
9 EVOC training			750.00
10 Supervisor training			1,000.00
		Line Items Total	14,750.00
0003-42 REPAIRS & MAINTENANCE	27,432		

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Line Item Detail

1 Monthly defibrillator maintenance agreement		19,932.00
2 EMSAR litter and stairchair maintenance		3,000.00
3 Estimated out of fleet vehicle repairs		3,000.00
4 Misc. medical equipment repairs		1,500.00
	Line Items Total	<u>27,432.00</u>

0003-46 OTHER CONTRACT SERVICES 55,140

Line Item Detail

1 Medical command fees		10,000.00
2 EMSCharts subscription fees		18,200.00
3 ePro Scheduler and Manager subscription fees		3,000.00
4 ZOLL billing support fees		7,200.00
5 Medical director fees		4,000.00
6 Bio-Haz service		600.00
7 Gateway billing clearing house fees		7,440.00
8 Medication vending system support fees		1,200.00
9 Unforeseen support expenses		3,500.00
	Line Items Total	<u>55,140.00</u>

0003-54 REPAIR & MAINT SUPPLIES 4,000

Line Item Detail

1 Repair and maintenance supplies for fleet and medical equipment		4,000.00
	Line Items Total	<u>4,000.00</u>

0003-56 UNIFORMS 41,600

Line Item Detail

1 Uniforms, turnout gear, body armor, class A uniforms, boots, helmets (contractual)		41,600.00
	Line Items Total	<u>41,600.00</u>

0003-66 CHEMICALS 7,000

Line Item Detail

1 Oxygen		7,000.00
	Line Items Total	<u>7,000.00</u>

0003-68 OPERATING MATERIALS & SUPP 62,500

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Line Item Detail

1	Disposable defibrillator supplies	9,500.00
2	Latex free gloves	23,000.00
3	Disposable medical supplies	30,000.00
Line Items Total		62,500.00

0003-72 EQUIPMENT 11,750

Line Item Detail

1	CO Detectors (state requirement on all EMS vehicles for 2014)	2,000.00
2	Ambulance Litter	4,100.00
3	Front and rear light replacements on all EMS bicycles	1,800.00
4	Replacement of old suction units	1,800.00
5	Begin replacement of old and worn KED Devices	250.00
6	Adult traction splint replacement	600.00
7	Pediatric traction splint replacement	600.00
8	Reeves stretcher replacement	600.00
Line Items Total		11,750.00

0003-90 REFUNDS 3,800

Line Item Detail

1	Refunds	3,800.00
Line Items Total		3,800.00

Total EMERGENCY MEDICAL SERVICES **3,526,752**

CITY OF ALLENTOWN
PROGRAM BUDGET

000 GENERAL
05 FIRE
0803 FIRE
0001 ADMIN/PLANNING/TRAINING

Account Number	2014 Budget		
0001-02 PERMANENT WAGES	399,702		
Line Item Detail			
1 PB Adj			-1,504.00
		Line Items Total	-1,504.00
0001-03 HOLIDAY PAY	10,443		
Line Item Detail			
1 3% Salary Increase			10,443.00
		Line Items Total	10,443.00
0001-04 TEMPORARY WAGES	14,248		
Line Item Detail			
1 25hr/week - 48 weeks/year = 1,200 hrs/year @ \$11.8735/hour			14,248.20
		Line Items Total	14,248.20
0001-06 PREMIUM PAY	20,000		
Line Item Detail			
1 Emergency Overtime			20,000.00
		Line Items Total	20,000.00
0001-08 LONGEVITY	6,954		
0001-09 UNIFORM ALLOWANCE	1,200		
Line Item Detail			
1 4 @ \$300 per employee annually			1,200.00
		Line Items Total	1,200.00
0001-11 SHIFT DIFFERENTIAL	300		
Line Item Detail			
1 Assistant Chief nightshift emergency call-out			300.00
		Line Items Total	300.00
0001-12 FICA	10,238		
Line Item Detail			
1 FICA/MED			10,238.09
		Line Items Total	10,238.09
0001-14 PENSION	55,531		
Line Item Detail			

CITY OF ALLENTOWN
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05 FIRE
0803 FIRE
0001 ADMIN/PLANNING/TRAINING

<u>Account Number</u>	<u>2014 Budget</u>		
Line Item Detail			
1 PENSION - NON UNIFORMFICA/MED			3,847.44
2 PENSION - UNIFORM			51,683.64
		Line Items Total	55,531.08
0001-16 INSURANCE - EMPLOYEE GRP	89,250		
Line Item Detail			
1 INS			89,250.00
		Line Items Total	89,250.00
0001-32 PUBLICATIONS & MEMBERSHIP	6,500		
Line Item Detail			
1 Special Team and Fire Marshal memberships/dues			2,500.00
2 Manuals and Handbooks			4,000.00
		Line Items Total	6,500.00
0001-34 TRAINING & PROF. DEVELOP	40,945		
Line Item Detail			
1 Contractual educational reimbursement amount			30,000.00
2 1 recruit			695.00
3 Fire Marshal education and certifications			6,000.00
4 Special Teams education and certification			4,000.00
5 Recruit books and manuals			250.00
		Line Items Total	40,945.00
0001-42 REPAIRS & MAINTENANCE	1,000		
Line Item Detail			
1 Office equipment repairs			1,000.00
		Line Items Total	1,000.00
0001-46 OTHER CONTRACT SERVICES	9,800		
Line Item Detail			
1 PSSI S/W Maintenance contract			8,400.00
2 Cleaning and calibration of meters			1,400.00
		Line Items Total	9,800.00
0001-50 OTHER SERVICES & CHARGES	500		

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0803 FIRE
0001 ADMIN/PLANNING/TRAINING

Account Number **2014 Budget**

Line Item Detail

1 Advertising, etc (Civil Service, etc)		500.00
	Line Items Total	500.00

0001-54 REPAIR & MAINT SUPPLIES 850

Line Item Detail

1 Fire Marshal evidence costs		850.00
	Line Items Total	850.00

0001-68 OPERATING MATERIALS & SUPP 8,500

Line Item Detail

1 Office supplies / Furniture		2,000.00
2 Toner, etc		2,000.00
3 Public Education		3,000.00
4 Fire Prevention advertising		1,000.00
5 Annual service awards		500.00
	Line Items Total	8,500.00

0001-72 EQUIPMENT 2,000

Line Item Detail

1 Computer hardware and equipment		2,000.00
	Line Items Total	2,000.00

Total ADMIN/PLANNING/TRAINING 677,961

CITY OF ALLENTOWN
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000 GENERAL
05 FIRE
0803 FIRE
0002 FIRE SUPPRESSION/EXTINGUISHMENT

Account Number	2014 Budget		
0002-02 PERMANENT WAGES	7,375,906		
0002-03 HOLIDAY PAY	545,758		
Line Item Detail			
1 3% Salary Increase			545,758.00
		Line Items Total	545,758.00
0002-06 PREMIUM PAY	375,000		
Line Item Detail			
1 Staffing, Emergency and Training			375,000.00
		Line Items Total	375,000.00
0002-08 LONGEVITY	64,277		
0002-09 UNIFORM ALLOWANCE	35,250		
Line Item Detail			
1 117 personnel @ \$300			35,100.00
2 13 peronnel @ \$150			150.00
		Line Items Total	35,250.00
0002-11 SHIFT DIFFERENTIAL	56,250		
Line Item Detail			
1 \$0.40/hr on nightshift (14hrs)			51,236.64
2 Estimate nightshift overtime amount			5,013.00
		Line Items Total	56,249.64
0002-12 FICA	190,180		
Line Item Detail			
1 FICA/MED			190,179.92
		Line Items Total	190,179.92
0002-14 PENSION	1,563,430		
Line Item Detail			
1 PENSION - UNIFORM			1,563,430.11
		Line Items Total	1,563,430.11
0002-16 INSURANCE - EMPLOYEE GRP	2,159,850		
Line Item Detail			
1 INS			2,159,850.00

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05 FIRE
0803 FIRE
0002 FIRE SUPPRESSION/EXTINGUISHMENT

<u>Account Number</u>	<u>2014 Budget</u>		
		Line Items Total	2,159,850.00
0002-20 ELECTRIC POWER	66,750		
Line Item Detail			
1 20% increase in stations from 2012 plus a 10% increase in cost into 2013			66,750.00
		Line Items Total	66,750.00
0002-42 REPAIRS & MAINTENANCE	34,000		
Line Item Detail			
1 Personal Protective Equipment (PPE) repairs			14,500.00
2 Thermal Imaging Camera repairs			10,000.00
3 Calibration and repair of equipment			7,500.00
4 Extinguisher servicing			2,000.00
		Line Items Total	34,000.00
0002-46 OTHER CONTRACT SERVICES	51,000		
Line Item Detail			
1 Annual Aerial ladder testing			6,000.00
2 Annual drug screenings			4,500.00
3 Costs above standard (G4S)			4,000.00
4 Test banks			3,000.00
5 Other medical expenses			2,000.00
6 Pest control service			1,500.00
7 Garage Ramp Fearless and Hibernia			30,000.00
		Line Items Total	51,000.00
0002-54 REPAIR & MAINT SUPPLIES	57,200		
Line Item Detail			
1 Station supplies			15,000.00
2 Air compressor maintenance and repair			8,000.00
3 Repairs to meters			8,000.00
4 SCBA equipment maintenance and repair			8,000.00
5 Nozzle parts for repair			7,500.00
6 Rescue tool maintenance and repair			4,000.00

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Account Number **2014 Budget**

Line Item Detail

7 Recruit station supplies		1,200.00
8 Brass couplings for hose repair		1,000.00
9 Handlight parts maintenance and repair		1,000.00
10 Rescue boat supplies		500.00
11 New extinguishers		500.00
12 Miscellaneous parts, maintenance and repair		2,500.00
	Line Items Total	57,200.00

0002-56 UNIFORMS 107,012

Line Item Detail

1 Replacement turnout gear		50,088.00
2 Recruit turnout gear		8,348.00
3 Stationware		25,000.00
4 Helmets, boots, gloves, etc		20,000.00
5 Class "A" uniforms		576.00
6 Special team gear		2,000.00
7 Hardware		1,000.00
	Line Items Total	107,012.00

0002-62 FUELS, OILS & LUBRICANTS 87,468

Line Item Detail

1 Heating Oil		44,922.00
2 Natural Gas		41,557.00
3 Propane		989.00
	Line Items Total	87,468.00

0002-66 CHEMICALS 3,500

Line Item Detail

1 Class "A" foam		1,500.00
2 Class "B" foam		1,000.00
3 Biosolve		1,000.00
	Line Items Total	3,500.00

0002-68 OPERATING MATERIALS & SUPP 85,000

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0803 FIRE
0002 FIRE SUPPRESSION/EXTINGUISHMENT

Account Number **2014 Budget**

Line Item Detail

1 Equipment for fire apparatus (ladders, etc)	18,000.00
2 Emergency management / Special teams	20,000.00
3 Replacement of various meters	10,000.00
4 Batteries for various meters/cameras	5,000.00
5 Hand tools	5,000.00
6 Haz-Mat one-time use supplies	5,000.00
7 Hose couplings and hydrant adapters	5,000.00
8 Station equipment	5,000.00
9 Training academy	5,000.00
10 Nitrile gloves	4,000.00
11 Fire Marshals	3,000.00
Line Items Total	85,000.00

0002-72 EQUIPMENT 51,300

Line Item Detail

1 Mobile Data Terminals (2)	17,300.00
2 Hose (1.75" - 2" - 3" - 4")	12,000.00
3 Thermal imaging camera	7,000.00
4 Fire apparatus equipment	7,000.00
5 SCBA bottles	3,000.00
6 Nozzles	2,500.00
7 Haz-Mat equipment	1,500.00
8 Handlights	1,000.00
Line Items Total	51,300.00

Total FIRE SUPPRESSION/EXTINGUISHMENT **12,909,131**