

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0003-02 PERMANENT WAGES	3,142,861	3,142,861	3,142,861	3,352,588
0003-04 TEMPORARY WAGES	100,000	77,500	100,000	100,000
Line Item Detail				
1 Part Time and Per-Diem Staff			100,000.00	
		Line Items Total	100,000.00	
0003-06 PREMIUM PAY	550,000	770,000	550,000	600,000
Line Item Detail				
1 Premium Pay			600,000.00	
		Line Items Total	600,000.00	
0003-08 LONGEVITY	25,648	25,648	25,648	25,198
0003-09 UNIFORM ALLOWANCE	6,800	6,800	6,800	6,800
Line Item Detail				
1 Uniform Allowance			6,800.00	
		Line Items Total	6,800.00	
0003-11 SHIFT DIFFERENTIAL	28,000	33,111	28,000	43,678
Line Item Detail				
1 Shift Differential			43,678.00	
		Line Items Total	43,678.00	
0003-12 FICA	275,008	279,404	275,008	306,678
Line Item Detail				
1 FICA			306,677.79	
		Line Items Total	306,677.79	
0003-14 PENSION	388,710	388,710	388,710	461,780
Line Item Detail				
1 PMRS			461,780.00	
		Line Items Total	461,780.00	
0003-15 Employee - Health Insurance Opt Out	2,500	2,500	2,500	0

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Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0003-16 INSURANCE - EMPLOYEE GRP	1,042,800	1,042,800	1,042,800	1,169,916
Line Item Detail				
1 Insurance			1,169,916.00	
		Line Items Total	1,169,916.00	
0003-24 POSTAGE & SHIPPING	100	100	100	100
Line Item Detail				
1 Postage Fund			100.00	
		Line Items Total	100.00	
0003-26 PRINTING	2,000	2,000	2,000	2,000
Line Item Detail				
1 Managed Print			2,000.00	
		Line Items Total	2,000.00	
0003-30 RENTALS	3,500	0	3,500	3,500
Line Item Detail				
1 Emergency Fund for Ambulance Rental in Case of Fleet Emergency.			3,500.00	
		Line Items Total	3,500.00	
0003-32 PUBLICATIONS & MEMBERSHIP	5,150	5,133	5,150	5,950
Line Item Detail				
1 Amb. Association of Pennsylvania			775.00	
2 NEMSA			235.00	
3 IPMBA			750.00	
4 TPC- Tactical Paramedic Certification			1,200.00	
5 WPC-FPC - Wilderness Paramedic Certification / Flight Paramedic Certification			2,800.00	
6 Publications			190.00	
		Line Items Total	5,950.00	
0003-34 TRAINING & PROF. DEVELOP	16,350	22,345	22,345	17,268
Line Item Detail				
1 ACLS / PALS REQUIRED TRAINING			2,000.00	
2 Paramedic Refresher REQUIRED TRAINING			2,500.00	

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<i>Line Item Detail</i>				
3 Tactical Parramedic Training (ERT)			3,500.00	
4 Zoll Conference (Billing Staff)			300.00	
5 PWW HIPAA Compliance Training (REQUIRED)			1,200.00	
6 EVOC Training			1,200.00	
7 Dive Medicine for First Responders (Dive Team)			350.00	
8 DOH EMS Instructor (Academy Staff)			250.00	
9 AHA Instructor Training (CPR)			350.00	
10 Act 235 for TEMS			275.00	
11 Tactical Paramedic Training			1,343.00	
12 IED Training (BOMB)			750.00	
13 Spec Ops Training			3,000.00	
14 IPMBA (Bike Team)			250.00	
		Line Items Total	17,268.00	
0003-42 REPAIRS & MAINTENANCE	131,698	124,698	131,698	141,799
<i>Line Item Detail</i>				
1 Zoll Billing and Usage			51,000.00	
2 Knox Narcotics Control User Interface			750.00	
3 E-Core Software Management (Schedule)			5,750.00	
4 Zoll Data Systems (EMS Charts)			22,000.00	
5 Stryker AED/LUCAS/Monitor Maint.			53,799.00	
6 Stairchair Maint.			2,000.00	
7 Out of Fleet Repair			3,500.00	
8 Risk Management Vehicle Claims under \$500			3,000.00	
		Line Items Total	141,799.00	
0003-46 OTHER CONTRACT SERVICES	12,300	23,800	13,300	13,550
<i>Line Item Detail</i>				
1 Medical Director Fee			3,000.00	
2 Camera Software			9,800.00	
3 Biohazard Waste			750.00	

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		Line Items Total		13,550.00
0003-54 REPAIR & MAINT SUPPLIES	3,000	3,010	3,000	3,500
Line Item Detail				
1 Supplies for In-House Repairs				3,500.00
		Line Items Total		3,500.00
0003-56 UNIFORMS	62,900	123,429	62,900	75,884
Line Item Detail				
1 EMS Duty Uniforms				20,000.00
2 Body Armor				18,000.00
3 Issued Turnout Gear PPE for Staff				27,984.00
4 Boots per CBA				4,900.00
5 Helmets				1,500.00
6 Misc. Uniform Items				1,000.00
7 Entry Armor for Tactical Personnel				2,500.00
		Line Items Total		75,884.00
0003-66 CHEMICALS	10,500	13,000	10,500	10,500
Line Item Detail				
1 Medical Oxygen				10,500.00
		Line Items Total		10,500.00
0003-68 OPERATING MATERIALS & SUPP	94,700	75,342	94,700	100,000
Line Item Detail				
1 Disposable Monitor and AED Supplies				12,000.00
2 Medical Exam Gloves				40,000.00
3 Disposable Medical Supplies				35,000.00
4 MCI Supplies				2,500.00
5 Active Shooter Supplies				2,500.00
6 Bleeding Control Supplies				2,500.00
7 Outreach Supplies				3,000.00
8 Office Supplies				2,500.00

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		Line Items Total		100,000.00
0003-72 EQUIPMENT	203,200	188,237	203,200	251,388
<i>Line Item Detail</i>				
1 Personal Flotation Device (2 per vehicle)				6,358.80
2 Name Plates, Bags, & Lettering for PFD				1,655.28
3 Throw Bag of Rope (1 per vehicle)				1,919.40
4 Lockers for Mack South & Central EMS				6,300.00
5 Chairs for Station Desks				6,500.00
6 PPE Racks for Mack South				3,000.00
7 Forcable Entry Tools for EMS Units				4,500.00
8 Replace Broken, Outdated Equipment				6,500.00
9 Rehab Supplies				1,000.00
10 Samsara Cameras (Hardware)				2,100.00
11 Co Monitors for Staff				4,142.00
12 AED for EMS Vehicles				15,000.00
13 Key Card Access Locks at Mack South				13,000.00
14 Training Material - Simulators and Service Plans				166,431.00
15 Training Material - Intravenous Arms and Airway Training Head				6,066.00
16 Preston Adult and Infant CPR Manikins and AED Trainer				6,916.00
		Line Items Total		251,388.48
0003-90 REFUNDS	6,000	13,500	13,500	8,500
<i>Line Item Detail</i>				
1 Refund Account				8,500.00
		Line Items Total		8,500.00
Total EMERGENCY MEDICAL SERVICES	6,113,725	6,363,928	6,128,220	6,700,577

**CITY OF ALLENTOWN
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0803 FIRE
0002 FIRE ADMINISTRATION & OPERATIONS

<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
0002-02 PERMANENT WAGES	10,183,649	10,183,649	10,183,649	11,131,843
0002-03 HOLIDAY PAY	788,734	788,734	788,734	885,968
<i>Line Item Detail</i>				
1 Holiday Pay per CBA contract commitments			812,397.00	
2 Holiday Pay Fire Administration			21,543.00	
3 12FF Holiday Pay			52,028.28	
		Line Items Total	885,968.28	
0002-04 TEMPORARY WAGES	0	0	0	30,000
<i>Line Item Detail</i>				
1 PT Employee Wages			30,000.00	
		Line Items Total	30,000.00	
0002-06 PREMIUM PAY	3,688,057	3,535,557	3,688,057	3,048,698
<i>Line Item Detail</i>				
1 Premium Pay			3,048,698.00	
		Line Items Total	3,048,698.00	
0002-08 LONGEVITY	221,279	221,279	221,279	222,479
0002-09 UNIFORM ALLOWANCE	39,300	39,300	39,300	39,300
<i>Line Item Detail</i>				
1 Uniform Allowance			39,300.00	
		Line Items Total	39,300.00	
0002-11 SHIFT DIFFERENTIAL	74,906	74,906	74,906	77,153
<i>Line Item Detail</i>				
1 Shift Differential			77,153.00	
		Line Items Total	77,153.00	
0002-12 FICA	238,863	238,863	238,863	253,362
<i>Line Item Detail</i>				
1 FICA - Brass			229,687.73	
2 FICA - Civilian			23,674.59	
		Line Items Total	253,362.32	

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Account Number	2023 Budget	2023 Adj Budget	2023 A&E	2024 Final
0002-14 PENSION	3,905,992	3,905,992	3,905,992	3,302,753
Line Item Detail				
1 IAFF			3,271,268.00	
2 PMRS			31,485.00	
		Line Items Total	3,302,753.00	
0002-15 Employee - Health Insurance Opt Out	2,500	2,500	2,500	0
0002-16 INSURANCE - EMPLOYEE GRP	3,493,380	3,493,380	3,493,380	3,881,994
Line Item Detail				
1 Insurance			3,562,926.00	
2 Insurance			319,068.00	
		Line Items Total	3,881,994.00	
0002-26 PRINTING	1,300	1,700	1,300	1,380
Line Item Detail				
1 Managed Print			1,380.00	
		Line Items Total	1,380.00	
0002-28 MILEAGE REIMBURSEMENT	65	65	65	112
Line Item Detail				
1 Mileage Reimbursement			112.00	
		Line Items Total	112.00	
0002-30 RENTALS	10,560	2,174	173	16,960
Line Item Detail				
1 Rental of two 15-Passenger Van at 20 Days for Fire Academy Recruit Class			6,960.00	
2 Rental of 20 Sets of Turnout Gear for Fire Recruits			10,000.00	
		Line Items Total	16,960.00	
0002-32 PUBLICATIONS & MEMBERSHIP	6,270	10,721	10,721	33,355
Line Item Detail				
1 PAAI Membership			30.00	
2 PA Boat Registrations			285.00	
3 PACFCA Annual Membership (Pennsylvania Career Fire Chiefs Association)			150.00	

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<i>Line Item Detail</i>				
4 IAAI Annual Membership (International Association of Arson Investigators)			600.00	
5 NAFI Annual Membership (National Association of Fire Investigators)			390.00	
6 IAFC Annual Membership (International Association of Fire Chiefs/Deputy FC)			290.00	
7 PENNBOC (Assistant Fire Chief of Fire Prevention)			120.00	
8 NFPA Annual Membership (National Fire Protection Association)			175.00	
9 National Fire Code NFCSS All Access Annual Subscription			1,345.00	
10 L&I UCC Certification			220.00	
11 PA Annual Renewal / Annual Magazine Storage License / Bomb Team			100.00	
12 PA Annual Renewal / Annual X-Ray License / Bomb Team			450.00	
13 IABTI Annual Membership / Bomb Team members			825.00	
14 IBC (International Building Code) and IFC (International Fire Code) Books			650.00	
15 ICC (International Code Council) Annual Membership			240.00	
16 IAEM (International Association of Emergency Managers) Annual Membership			585.00	
17 NEMA (National Emergency Management Association) Annual Membership			240.00	
18 Radar Omega Subscription for EMA			60.00	
19 Fire Recruit Training Class Manuals			26,600.00	
		Line Items Total	33,355.00	
0002-34 TRAINING & PROF. DEVELOP	101,625	109,375	35,000	85,355
<i>Line Item Detail</i>				
1 Educational Reimbursement per CBA			30,000.00	
2 Special Teams Training			25,000.00	
3 AC Fire Prevention Training/Certifications			600.00	
4 Fire Marshal Training/Certifications, CFEI testing			800.00	
5 Bucks County Fire Academy Certifications			12,600.00	
6 Fire Academy Water Rescue PA State Certifications			1,200.00	
7 3M Scott Tech Training			1,200.00	
8 Tyler Training Seminar and Conference			3,500.00	
9 EMT Examination Vouchers for Certifications			3,430.00	
10 EMI Program			6,125.00	

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<i>Line Item Detail</i>				
11 GEM Emergency BLS Certification				300.00
12 Chiefs Conference/Meeting				600.00
		Line Items Total		85,355.00
0002-40 CIVIC EXPENSES	0	49	49	49
<i>Line Item Detail</i>				
1 Chamber of Commerce / State of the City				49.00
		Line Items Total		49.00
0002-42 REPAIRS & MAINTENANCE	83,902	107,081	75,000	93,600
<i>Line Item Detail</i>				
1 Pest Control at Fire Station buildings				1,800.00
2 Risk Management Vehicle Claims under \$500				3,000.00
3 Kitchen Fire Supression System Inspection				1,320.00
4 Holmatro Service Maintenance Agreement and Repairs				6,322.00
5 MSA Gas Meter Service Maintenance Agreement and Repairs				4,168.00
6 Appliance Repairs for 6 Fire Stations and Fire Academy				2,800.00
7 Extractor Repairs for 6 Fire Stations and Fire Academy				1,500.00
8 Compressor Service Maintenance Agreements and Repairs (3 Units)				7,200.00
9 Emergency Reporting License and Support				19,300.00
10 Plymovent Maintenance Agreement and Repairs				9,290.00
11 GMI Gas Meter Repairs				1,500.00
12 Civil Service Promotion Testing Software Maintenance				2,900.00
13 NFPA Aerial and Ground Ladder Service and Testing				5,395.00
14 Chemical Meter Service Maintenance Agreement				8,975.00
15 Fire Extinguisher Annual Inspections, Testing and Repairs				8,000.00
16 Miscellaneous Repair of Fire Department Equipment				2,500.00
17 Annual Air Testing on SCBA Compressors				940.00
18 Annual Posicheck Equipment Calibration				1,050.00
19 Annual Inspect/Clean Kitchen Exhaust				1,200.00
20 Hydrotest SCBA 30-Minute Air Cylinders				4,440.00

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<i>Account Number</i>	<i>2023 Budget</i>	<i>2023 Adj Budget</i>	<i>2023 A&E</i>	<i>2024 Final</i>
		Line Items Total		93,600.00
0002-46 OTHER CONTRACT SERVICES	28,100	28,100	25,000	27,100
<i>Line Item Detail</i>				
1 Vehicle Graphics				2,500.00
2 Professional Services - AFG Grant				4,000.00
3 Professional Services - Audit Grants				7,800.00
4 Samsara Vehicle Camera Service				9,800.00
5 Medical Director Oversight Fees				3,000.00
		Line Items Total		27,100.00
0002-50 OTHER SERVICES & CHARGES	5,585	5,585	70	7,885
<i>Line Item Detail</i>				
1 Annual Drug Screening Tests				7,205.00
2 Background Checks				680.00
		Line Items Total		7,885.00
0002-54 REPAIR & MAINT SUPPLIES	35,500	35,617	32,000	36,400
<i>Line Item Detail</i>				
1 Hand Sanitizer / Disinfectant				2,000.00
2 Miscellaneous Lumber, Plywood, Nails, Paint, etc				1,200.00
3 Miscellaneous Garden Hose, Nozzles, Couplings and Related Fittings				1,200.00
4 Miscellaneous Electrical Cords, Plugs, etc.				800.00
5 Saw Blades				2,700.00
6 Miscellaneous Repairs Parts for Saws, Mowers, Edgers, Snow Blowers, Pumps, Generators, etc.				1,800.00
7 Truck Wash Solution				2,500.00
8 Miscellaneous Flashlights, Lanterns, Spotlights, etc.				600.00
9 Miscellaneous Fittings, Nuts, Bolts, etc.				500.00
10 Truck Towels				600.00
11 SCBA Repair and Maintenance Parts				8,200.00
12 TIC (Thermal Imaging Camera) Batteries, Chargers, etc.				1,200.00
13 Tools, under \$200				1,800.00
14 Batteries (AA, AAA, C, D, Cell battery, etc)				800.00

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<i>Line Item Detail</i>				
15 Custodial/Janitorial Supplies for 6 Fire Stations and 1 Fire Academy				10,500.00
		Line Items Total		36,400.00
0002-56 UNIFORMS	235,405	264,753	230,000	314,491
<i>Line Item Detail</i>				
1 Turn Out Gear Replacements / Coat and Pants				114,400.00
2 Turn Out Gear Cleaning and Inspection				10,480.00
3 Turn Out Gear Repairs				25,000.00
4 Class A Uniforms - New Recruits				5,265.00
5 Uniforms - Administration				1,500.00
6 Class A Uniform Repairs and Upgrades				1,200.00
7 Uniforms - Stationwear				6,800.00
8 Safety Shoes				7,150.00
9 Special Team Uniforms and Protective Gear				4,600.00
10 Fire Gloves (Extrication and Fire Fighting)				6,500.00
11 Fire Hoods				7,900.00
12 Fire Helmets with Goggles and Shields				14,580.00
13 Ballistic Vest (Bomb Team and Fire Marshals)				2,500.00
14 Patches				1,000.00
15 Name Tags				400.00
16 Miscellaneous Repair Parts for Helmets, Helmet Fronts, Shields, Ratchet, etc				1,200.00
17 Badges, Service Pins, Bar Awards, Collar Insignia, Bugles, Hat Shields, etc.				3,000.00
18 Rubber Fire Boots				5,670.00
19 RPI Bail-Out Sytem				7,470.00
20 Safety Glasses				360.00
21 PPE SAFER Grant New Hires				87,516.00
		Line Items Total		314,491.00
0002-62 FUELS, OILS & LUBRICANTS	4,275	7,775	7,775	7,900
<i>Line Item Detail</i>				
1 Heating Oil				7,900.00

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		Line Items Total		7,900.00
0002-66 CHEMICALS	0	4,886	0	0
0002-68 OPERATING MATERIALS & SUPP	62,050	63,934	50,000	64,000
Line Item Detail				
1 Operating Supplies				3,100.00
2 Hand and Power Rescue Tools under \$1000				5,000.00
3 Fire Extinguishers				3,800.00
4 PPE and Emergency Medical Supplies				2,400.00
5 Hazmat One-Time Supplies (Booms, Mats, Socks, Dcon Pools, Spill Kits,etc)				5,800.00
6 Office Supplies				1,800.00
7 Fire Prevention Educational Promotional Materials				4,000.00
8 Annual Fire Prevention Awards				800.00
9 Brass Fittings for Fire Station Equipment and Fire Apparatus				3,800.00
10 Fire Investigation and Operating Supplies				1,200.00
11 Training Academy Operating Supplies				1,200.00
12 Fire Apparatus Operating supplies				5,100.00
13 SCBA Breathing Appartus Operating Supplies				6,000.00
14 Underwater Recovery Equipment and SCUBA/URT				5,000.00
15 Rescue Ropes and Corresponding Hardware/TRT				3,000.00
16 Structural Collapse Supplies/TRT				2,000.00
17 Bomb Squad Operating Supplies				5,000.00
18 HAZMAT Team Operating Supplies				5,000.00
		Line Items Total		64,000.00
0002-72 EQUIPMENT	105,700	216,111	105,700	106,100
Line Item Detail				
1 Fire Hose for Truck Apparatus				12,000.00
2 AFG and DCED Grant Matching Funds				15,000.00
3 Hydra Ram				2,900.00
4 Negative Pressure Fan				1,500.00
5 Appliances for Fire Stations				7,500.00

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<i>Line Item Detail</i>				
6 Ventilation Fans Large Capacity			12,000.00	
7 Positive Pressure Ventilation Fans			3,200.00	
8 Automatic External Defibrillators (AEDs)			5,000.00	
9 Thermal Imaging Camera Argus			7,000.00	
10 Thermal imaging Cameras Bullard			14,000.00	
11 GMI Natural Gas Meter			6,400.00	
12 Generator			5,000.00	
13 MSA 5 Gas Meter			6,200.00	
14 Ladders			2,400.00	
15 Multipurpose Saw			2,800.00	
16 Computer Equipment			3,200.00	
		Line Items Total	106,100.00	
Total FIRE ADMINISTRATION & OPERATIONS	23,316,997	23,342,086	23,209,513	23,668,237