

**CITY OF ALLENTOWN  
PROGRAM BUDGET**

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

<b>Account Number</b>	<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Final Budget</b>
0003-02 PERMANENT WAGES	2,693,543	2,693,543	2,693,543	3,142,861
0003-04 TEMPORARY WAGES	100,000	100,000	100,000	100,000
<b>Line Item Detail</b>				
1 Substitute and Part-Time Personnel Wages				100,000.00
		Line Items Total		100,000.00
0003-06 PREMIUM PAY	390,400	390,400	390,400	550,000
<b>Line Item Detail</b>				
1 We routinely do not cover the actual Premium Pay costs, and despite our best planning and forecasting, cuts to premium pay are not sustainable.				550,000.00
		Line Items Total		550,000.00
0003-08 LONGEVITY	24,467	24,467	24,467	25,648
0003-09 UNIFORM ALLOWANCE	6,000	6,000	6,000	6,800
<b>Line Item Detail</b>				
1 Uniform Allowance for FT Staff				6,000.00
2 Manual Entry for (4) new Paramedics				800.00
		Line Items Total		6,800.00
0003-11 SHIFT DIFFERENTIAL	27,398	27,398	27,398	28,000
<b>Line Item Detail</b>				
1 Shift Differential				28,000.00
		Line Items Total		28,000.00
0003-12 FICA	238,292	238,292	238,292	275,008
<b>Line Item Detail</b>				
1 FICA				275,007.78
		Line Items Total		275,007.78
0003-14 PENSION	313,994	313,994	313,994	388,710
<b>Line Item Detail</b>				
1 PMRS				388,709.60
		Line Items Total		388,709.60
0003-15 Employee - Health Insurance Opt Out	1,508	1,508	0	2,500
<b>Line Item Detail</b>				

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<b>Line Item Detail</b>				
1 healthcare opt-out				2,500.00
		Line Items Total		2,500.00
0003-16 INSURANCE - EMPLOYEE GRP	966,948	966,948	966,948	1,042,800
<b>Line Item Detail</b>				
1 Ins				1,042,800.00
		Line Items Total		1,042,800.00
0003-24 POSTAGE & SHIPPING	100	100	100	100
<b>Line Item Detail</b>				
1 Postage and Shipping are required for our Bureau. We do send parcels and correspondence to vendors and residents.				100.00
		Line Items Total		100.00
0003-26 PRINTING	1,300	1,500	1,300	2,000
<b>Line Item Detail</b>				
1 2023 Managed Print Service for units Y7749, Y7750, Y7765 & Y7744				2,000.00
		Line Items Total		2,000.00
0003-28 MILEAGE REIMBURSEMENT	0	17	0	0
0003-30 RENTALS	32,334	6,180	30,834	3,500
<b>Line Item Detail</b>				
1 Rentals decreased with the expiration of a previous lease agreement for cardiac monitors. That agreement was satisfied in October of 2021 and was not utilized in the 2022 budget. Ambulance Rental (as needed) in case of mechanical issues, to keep units in service.				3,500.00
		Line Items Total		3,500.00
0003-32 PUBLICATIONS & MEMBERSHIP	1,955	1,955	1,955	5,150
<b>Line Item Detail</b>				
1 Ambulance Association of Penna Dues				775.00
2 NEMSA Dues				235.00
3 Trade Publications				190.00
4 International Police Mountain Bike Association (IPMBA)				750.00
5 Tactical Paramedic Certification				1,200.00
6 Flight Paramedica Certification				2,000.00

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		Line Items Total		5,150.00
0003-34 TRAINING & PROF. DEVELOP	9,050	12,325	9,050	16,350
<b>Line Item Detail</b>				
1 ACLS / PALS (Required for certification)				1,000.00
2 Paramedic Refresher (Required bi-annually 1/2 staff)				2,100.00
3 ERT Tactical Paramedic Training				3,000.00
4 IPMBA Bike Certification (Instructor or Student)				1,500.00
5 Required PWW HIPAA Compliance Class				1,200.00
6 EVOC				750.00
7 Tech Rescue / Hazmat Training				2,500.00
8 Zoll Conference (Billing and Charting)				500.00
9 FEMA USAR Medical Specialist training				3,800.00
		Line Items Total		16,350.00
0003-42 REPAIRS & MAINTENANCE	112,590	113,895	112,590	131,698
<b>Line Item Detail</b>				
1 Defib, AED, Lucas service agreement for maintenance. (multiple pieces of equipment)				48,909.00
2 Zoll Billing Yearly Contract Fee				46,680.00
3 Zoll Data Systems (EMS charting)				20,159.00
4 E-Core Software Fee (Scheduling)				5,500.00
5 Out of Fleet Repairs				3,000.00
6 Risk Claims >\$500.00				3,000.00
7 Stairchair Maintenance				1,800.00
8 Misc. Medical Equipment Repair				1,500.00
9 Knox Narcotics Inventory and Control Yearly Access				650.00
10 Hydrotest of O2				500.00
		Line Items Total		131,698.00
0003-46 OTHER CONTRACT SERVICES	8,300	7,554	4,300	12,300
<b>Line Item Detail</b>				
1 Medical Command Fee				5,000.00
2 Medical Director Oversight Fees				3,000.00
3 Biohazardous Waste Removal				600.00

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<b>Line Item Detail</b>				
4 Vehicle GPS Camera Online Access and Support				3,700.00
		Line Items Total		12,300.00
0003-50 OTHER SERVICES & CHARGES	0	130	0	0
0003-54 REPAIR & MAINT SUPPLIES	3,500	1,525	375	3,000
<b>Line Item Detail</b>				
1 Supplies for In-House Repairs				3,000.00
		Line Items Total		3,000.00
0003-56 UNIFORMS	46,000	57,189	46,000	62,900
<b>Line Item Detail</b>				
1 EMS Uniforms (Costars Pricing)				20,000.00
2 EMS Body Armor (Replaced on rotation per CBA)				14,000.00
3 EMS PPE-Turnout Gear (Replacement plan in effect)				20,000.00
4 Boots (Per CBA)				4,900.00
5 Turnout Gear Helmets (Replacement Plan in effect)				1,000.00
6 Misc Uniform Items (Badges, Patches, Nameplates, etc.)				1,000.00
7 Entry Armor for Tactical Medics				2,000.00
		Line Items Total		62,900.00
0003-66 CHEMICALS	3,500	8,700	7,500	10,500
<b>Line Item Detail</b>				
1 Oxygen (Substantial increase noted since COVID)				10,500.00
		Line Items Total		10,500.00
0003-68 OPERATING MATERIALS & SUPP	82,600	86,394	82,600	94,700
<b>Line Item Detail</b>				
1 Disposable Defib - Lucas - AED Supplies				12,000.00
2 Non-Latex Patient Exam Gloves (Marked increase since COVID)				40,000.00
3 Disposable Medical Supplies (Marked increase since COVID)				35,000.00
4 Active Shooter - Mass Casualty Incident Supplies				2,200.00
5 Outreach Supplies for Community Outreach				3,000.00
6 Office Supplies not in central stock				2,500.00

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		Line Items Total		94,700.00
0003-72 EQUIPMENT	8,000	119,094	74,492	203,200
<b>Line Item Detail</b>				
1 Replace Outdated, Broken Equipment				6,000.00
2 Chairs, Lockers, Desks				4,000.00
3 Stryker Powerload system with COT (for 2 new ambulances)				115,500.00
4 Remaining Cost ATV Mini-Ambulance				9,000.00
5 Misc Supplies EMS ATV				15,000.00
6 Misc Supplies 2 New Ambulances				10,000.00
7 Rehabilitation Supplies				1,000.00
8 Stryker Stair Chairs (2)				7,700.00
9 ECOLab Decontamination Equipment				35,000.00
		Line Items Total		203,200.00
0003-90 REFUNDS	5,000	6,500	5,000	6,000
<b>Line Item Detail</b>				
1 Refunds (Medicare / Medicaid)				6,000.00
		Line Items Total		6,000.00
<b>Total EMERGENCY MEDICAL SERVICES</b>	<b>5,076,779</b>	<b>5,185,608</b>	<b>5,137,138</b>	<b>6,113,725</b>

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**CITY OF ALLENTOWN  
PROGRAM BUDGET**

**000 GENERAL**  
**05 FIRE**  
**0803 FIRE**  
**0002 FIRE ADMINISTRATION & OPERATIONS**

<b>Account Number</b>	<b>2022 Budget</b>	<b>2022 Adj Budget</b>	<b>2022 A&amp;E</b>	<b>2023 Final Budget</b>
0002-02 PERMANENT WAGES	9,900,332	9,900,332	9,900,232	10,183,649
0002-03 HOLIDAY PAY	773,268	773,268	773,268	788,734
<b>Line Item Detail</b>				
1 Holiday pay per CBA contract commitments.				788,734.00
		Line Items Total		788,734.00
0002-06 PREMIUM PAY	1,296,333	1,296,333	2,400,000	3,688,057
<b>Line Item Detail</b>				
1 Overtime, standby, callouts				2,479,514.00
2 Additional OT needed for enhanced shift coverage.				1,208,543.00
Estimate based off how many shifts would have been needed to be filled with overtime in 2021.				
		Line Items Total		3,688,057.00
0002-08 LONGEVITY	220,697	220,697	220,697	221,279
0002-09 UNIFORM ALLOWANCE	40,500	40,500	40,500	39,300
<b>Line Item Detail</b>				
1 Uniform allowance per CBA contract commitment				39,300.00
		Line Items Total		39,300.00
0002-11 SHIFT DIFFERENTIAL	73,436	73,436	73,436	74,906
<b>Line Item Detail</b>				
1 Night Shift Differential (Bargaining) / Per CBA contract commitment				61,670.00
2 OT Night Shift Differential (Bargaining) / Emergency callout				6,028.00
3 OT Night Shift Differential (Bargaining) / contractual staffing				7,208.00
		Line Items Total		74,906.00
0002-12 FICA	198,047	198,047	198,047	238,863
<b>Line Item Detail</b>				
1 FICA for Fire uniform employees				212,429.48
2 FICA for Fire non-uniform employees				26,433.66
		Line Items Total		238,863.14
0002-14 PENSION	3,857,888	3,857,888	3,857,888	3,905,992
<b>Line Item Detail</b>				
1 IAFF				3,857,403.15
2 PMRS				48,588.70

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		Line Items Total		3,905,991.85
0002-15 Employee - Health Insurance Opt Out	1,508	1,508	1,508	2,500
<b>Line Item Detail</b>				
1 healthcare opt-out				2,500.00
		Line Items Total		2,500.00
0002-16 INSURANCE - EMPLOYEE GRP	3,333,426	3,333,426	3,333,426	3,493,380
<b>Line Item Detail</b>				
1 Ins				3,493,380.00
		Line Items Total		3,493,380.00
0002-20 ELECTRIC POWER	46,500	46,500	46,500	0
0002-26 PRINTING	1,000	1,275	1,000	1,300
<b>Line Item Detail</b>				
1 2023 Managed Print Service for units Y7752, Y7748, Y7754 & Y7753				1,300.00
		Line Items Total		1,300.00
0002-28 MILEAGE REIMBURSEMENT	0	150	0	65
<b>Line Item Detail</b>				
1 Mileage Reimbursement				65.00
		Line Items Total		65.00
0002-30 RENTALS	0	0	0	10,560
<b>Line Item Detail</b>				
1 Required Rental of 15-passenger van for Fire Academy Class for 20 days				10,560.00
		Line Items Total		10,560.00
0002-32 PUBLICATIONS & MEMBERSHIP	6,000	6,000	6,000	6,270
<b>Line Item Detail</b>				
1 PACFCA Annual Membership				150.00
2 IAAI Annual Membership for 6 Fire Prevention Officers (International Association of Arson Investigators)				600.00
3 NAFI Annual Membership for 6 Fire Prevention Officers (National Association of Fire Investigators)				390.00
4 IAFC Annual Membership (International Association of Fire Chiefs)				240.00
5 NFPA Annual Membership (National Fire Protection Association)				175.00
6 National Fire Code NFCSS All Access Annual Subscription				1,345.00



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<b>Line Item Detail</b>				
7 (2) L&I UCC Certification				220.00
8 PA Annual Renewal / Annual Magazine Storage License / Bomb Team				100.00
9 PA Annual Renewal / Annual X-Ray License / Bomb Team				450.00
10 (11) IABTI Annual Membership / Bomb Team members				825.00
11 IBC (International Building Code) and IFC (International Fire Code) books				650.00
12 ICC (International Code Council) Annual Membership				240.00
13 (3) IAEM (International Association of Emergency Managers) Annual Membership				585.00
14 NEMA (National Emergency Management Association) Annual Membership				240.00
15 Annual Radar Omega Subscription for EMA				59.88
		Line Items Total		6,269.88
0002-34 TRAINING & PROF. DEVELOP	78,000	77,850	78,000	101,625
<b>Line Item Detail</b>				
1 Per CBA Contractual tuition reimbursement per IAFF contract				30,000.00
2 AC Fire Prevention Training/certifications				600.00
3 Fire Marshal training/certifications, CFEI testing				800.00
4 (3) Bucks County Fire Academy certifications, new & existing Fire Personnel				12,600.00
5 Fire Academy Water Rescue PA State certifications				1,200.00
6 3M Scott Tech Training				1,200.00
7 Tyler Training Seminar and Conference				3,500.00
8 EMT Examination Vouchers for certifications				2,450.00
9 EMI Program				4,375.00
10 GEM Emergency BLS certification				300.00
11 Chiefs Conference/meeting				600.00
12 Fire Recruit Training class manuals (8 different manuals)				19,000.00
13 Special Teams Education/Training/Certification				25,000.00
		Line Items Total		101,625.00
0002-42 REPAIRS & MAINTENANCE	105,300	104,217	105,300	83,902
<b>Line Item Detail</b>				
1 Risk Management Vehicle Claims \$500 and under				4,000.00
2 Pest Control				1,800.00

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<b>Line Item Detail</b>				
3 Kitchen Fire Suppression System Inspection				1,320.00
4 Holmatro Service Maintenance Agreement and repairs				4,558.00
5 MSA Gas Meter Service Maintenance Agreement and repairs				6,168.00
6 Appliance repairs for 6 fire stations and fire academy				2,000.00
7 Extractor repairs for 6 fire stations and fire academy				1,500.00
8 Compressor Service Maintenance Agreements and repairs (3 units)				6,856.00
9 Emergency reporting license and support				16,300.00
10 Plymovent Maintenance Agreement and repairs				9,290.00
11 GMI Gas meter repairs				1,500.00
12 Civil service promotion testing				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				6,000.00
16 Miscellaneous repair of Fire Department equipment				2,500.00
17 Annual Air Testing on SCBA compressors				940.00
18 Annual Posicheck Equipment calibration				900.00
19 Annual Inspect/Clean Kitchen Exhaust				1,000.00
		Line Items Total		83,902.00
0002-46 OTHER CONTRACT SERVICES	13,390	20,561	20,836	28,100
<b>Line Item Detail</b>				
1 Professional Services - Audit Grants				7,800.00
2 Professional Services - AFG Grant				3,500.00
3 Vehicle Graphics				4,000.00
4 Medical Director Oversight Fee				3,000.00
5 Vehicle GPS Camera Service				9,800.00
		Line Items Total		28,100.00
0002-50 OTHER SERVICES & CHARGES	500	704	704	5,585
<b>Line Item Detail</b>				
1 Background checks; Bomb Squad & HazMat Teams				1,000.00
2 Annual Drug Screening tests (per CBA)				4,585.00

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		Line Items Total		5,585.00
0002-54 REPAIR & MAINT SUPPLIES	37,600	32,600	32,600	35,500
<b>Line Item Detail</b>				
1 Custodial/Janitorial Supplies for 6 fire stations and 1 Fire Academy				10,000.00
2 Batteries for fire department equipment				800.00
3 Tools, under \$200				1,800.00
4 TIC (thermal imaging camera) batteries, chargers, etc.				1,200.00
5 SCBA repair and maintenance parts				8,000.00
6 Truck towels				600.00
7 Miscellaneous fittings, nuts, bolts, etc.				500.00
8 Miscellaneous Flashlights, lanterns, spotlights, etc.				600.00
9 Truck wash solution				2,500.00
10 Miscellaneous repairs parts for saws, mowers, edgers, snow blowers, pumps, generators, etc.				1,800.00
11 Saw blades				2,500.00
12 Miscellaneous electrical cords, plugs, etc.				800.00
13 Miscellaneous Garden hose, nozzles, couplings and related fittings				1,200.00
14 Miscellaneous Lumber, plywood, nails, paint, etc				1,200.00
15 Hand Sanitizer				2,000.00
		Line Items Total		35,500.00
0002-56 UNIFORMS	239,912	275,352	275,352	235,405
<b>Line Item Detail</b>				
1 PPE Turn Out Gear Replacements				124,000.00
2 PPE Turn Out Gear Cleaning and Inspection				7,860.00
3 PPE Turn Out Gear Repairs				26,000.00
4 Class A Uniforms - New recruits				4,680.00
5 Uniforms - Administration				2,000.00
6 Class A Uniform Repairs and Upgrades				1,200.00
7 Uniforms - Stationwear				6,800.00
8 PPE Safety Shoes				5,890.00
9 Special Team Uniforms and protective gear				5,500.00
10 PPE Fire Gloves (extrication and fire fighting) (\$42, \$70 and \$80 per pair)				5,700.00

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<b>Line Item Detail</b>				
11 PPE Fire Hoods				5,980.00
12 PPE Fire Helmets with goggles and shields				14,880.00
13 Ballistic Vest (Bomb Team and Fire Marshals)				3,000.00
14 Patches				1,500.00
15 Name tags				500.00
16 Miscellaneous repair parts for helmets, helmet fronts, shields, ratchet, etc				2,000.00
17 Badges, service pins, bar awards, collar insignia, bugles, hat shields, etc.				4,000.00
18 PPE Rubber fire boots				5,735.00
19 RPI Bail-out system				7,920.00
20 PPE Safety Glasses				260.00
		Line Items Total		235,405.00
0002-62 FUELS, OILS & LUBRICANTS	51,500	51,500	51,500	4,275
<b>Line Item Detail</b>				
1 Heating Oil				4,275.00
		Line Items Total		4,275.00
0002-66 CHEMICALS	2,060	2,060	0	0
0002-68 OPERATING MATERIALS & SUPP	57,886	49,386	52,886	62,050
<b>Line Item Detail</b>				
1 Operating supplies for 6 fire houses and 1 training academy				3,000.00
2 Miscellaneous hand and power rescue tools under \$1000				5,000.00
3 Fire Extinguishers				3,100.00
4 PPE and emergency medical supplies				2,300.00
5 Hazmat one-times supplies (booms, mats, socks, dcon pools, spill kits,etc)				5,900.00
6 Office Supplies, not in central supply				1,850.00
7 Fire Prevention educational promotional materials				3,850.00
8 Annual Fire Prevention awards				800.00
9 Brass Fittings for fire station equipment and fire apparatus				3,200.00
10 Fire Marshal operating supplies				1,100.00
11 Training academy operating supplies				950.00
12 Fire Apparatus operating supplies				4,900.00

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***Line Item Detail***

13 SCBA breathing apparatus operating supplies				4,100.00
14 Underwater recovery equipment and SCUBA				5,500.00
15 Rescue ropes and corresponding hardware				3,500.00
16 Structural collapse supplies				2,000.00
17 Bomb Squad Operating supplies				5,500.00
18 HAZMAT team operating supplies				5,500.00
		Line Items Total		62,050.00
0002-72 EQUIPMENT	79,800	188,422	188,422	105,700

***Line Item Detail***

1 Fire hose for truck apparatus				14,000.00
2 AFG and DCED grant matching funds for Equipment purchases				15,000.00
3 Appliances for fire stations				6,000.00
4 Ventilation Fans Large Capacity				12,000.00
5 Positive Pressure Ventilation Fans				3,000.00
6 Automatic external defibrillators (AEDs)				8,000.00
7 Thermal Imaging Cameras Argus				14,000.00
8 Thermal imaging Cameras Bullard				12,000.00
9 Heath Natural Gas Meter				3,100.00
10 Honda Generator				5,000.00
11 MSA 5 Gas Meter with PID				6,000.00
12 Training Mannequin				1,800.00
13 Multipurpose saw				2,500.00
14 Computer Equipment				3,000.00
15 Replacement Monitors				300.00
		Line Items Total		105,700.00

<b>Total</b>	<b>FIRE ADMINISTRATION &amp; OPERATIONS</b>	<b>20,414,883</b>	<b>20,552,012</b>	<b>21,658,102</b>	<b>23,316,997</b>
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