

**CITY OF ALLENTOWN
PROGRAM BUDGET**

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

<u>Account Number</u>	<u>2015 PROPOSED</u>		
0003-02 PERMANENT WAGES	1,813,006		
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	434,000		
Line Item Detail			
1 Overtime wages			420,000.00
2 Year end comp-time payouts - Estimated 28 personnel @ an average of 20 hours per @ an average rate of \$25			14,000.00
		Line Items Total	434,000.00
0003-08 LONGEVITY	16,427		
0003-09 UNIFORM ALLOWANCE	6,000		
Line Item Detail			
1 Uniform allowance for FT staff (contractual)			6,000.00
2 PB Adj.			-4,928.00
		Line Items Total	1,072.00
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	182,967		
Line Item Detail			
1 FICA/MED			182,966.89
		Line Items Total	182,966.89
0003-14 PENSION	184,296		
Line Item Detail			
1 PENSION			184,295.68
		Line Items Total	184,295.68
0003-16 INSURANCE - EMPLOYEE GRP	611,200		
Line Item Detail			

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Line Item Detail

1	INS	611,200.00
Line Items Total		611,200.00

0003-24 POSTAGE & SHIPPING 100

Line Item Detail

1	Miscellaneous shipping expenses for medical equipment	100.00
Line Items Total		100.00

0003-30 RENTALS 44,911

Line Item Detail

1	Defibrillator lease payment	41,411.00
2	Ambulance rental if necessary	3,500.00
Line Items Total		44,911.00

0003-32 PUBLICATIONS & MEMBERSHIP 1,200

Line Item Detail

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

Line Item Detail

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

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0003-42 REPAIRS & MAINTENANCE 30,432

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
5	Risk claims \$500 and less	3,000.00
Line Items Total		30,432.00

0003-46 OTHER CONTRACT SERVICES 56,540

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	9,600.00
5	Medical director fees	3,000.00
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		56,540.00

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		4,000.00

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		41,600.00

0003-66 CHEMICALS 7,000

Line Item Detail

1	Oxygen	7,000.00
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Line Items Total 7,000.00

0003-68 OPERATING MATERIALS & SUPP 62,500

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 13,752

Line Item Detail

1 Replacement MDT	5,802.00
2 Ambulance Litter	4,100.00
3 Replacement of old suction units	1,800.00
4 Begin replacement of old and worn KED Devices	250.00
5 Adult traction splint replacement	600.00
6 Pediatric traction splint replacement	600.00
7 Reeves stretcher replacement	600.00

Line Items Total 13,752.00

0003-90 REFUNDS 3,800

Line Item Detail

1 Refunds	3,800.00
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Line Items Total 3,800.00

Total EMERGENCY MEDICAL SERVICES 3,705,081

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

<i>Account Number</i>	<i>2015 PROPOSED</i>	
0001-02 PERMANENT WAGES	415,064	
0001-03 HOLIDAY PAY	10,683	
Line Item Detail		
1 3% Salary Increase		10,683.00
		Line Items Total
		10,683.00
0001-04 TEMPORARY WAGES	21,034	
0001-06 PREMIUM PAY	21,000	
Line Item Detail		
1 Emergency Overtime		20,000.00
2 Year end comp-time payout		1,000.00
		Line Items Total
		21,000.00
0001-08 LONGEVITY	6,510	
0001-09 UNIFORM ALLOWANCE	1,200	
1 4 @ \$300 per employee annually		1,200.00
2 PB Adj.		-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	10,826	
Line Item Detail		
1 Non Uniform wages at .0765		5,240.25
2 Uniform wages at .0145		5,585.44
		Line Items Total
		10,825.69
0001-14 PENSION	58,789	
Line Item Detail		
1 PENSION - NON UNIFORM/FICA/MED		5,759.24
2 PENSION - UNIFORM		53,030.00
		Line Items Total
		58,789.24
0001-16 INSURANCE - EMPLOYEE GRP	95,500	
Line Item Detail		

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Line Item Detail

1 INS				95,500.00
		Line Items Total		95,500.00
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	40,000			
Line Item Detail				
1 Contractual educational reimbursement amount				30,000.00
2 Fire Marshal education and certifications				6,000.00
3 Special Teams education and certification				4,000.00
		Line Items Total		40,000.00
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	10,225			
Line Item Detail				
1 PSSI S/W Maintenance contract				8,825.00
2 Cleaning and calibration of meters				1,400.00
		Line Items Total		10,225.00
0001-50 OTHER SERVICES & CHARGES	500			
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

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0001-68 OPERATING MATERIALS & SUPP 6,500

Line Item Detail

1 Office supplies / Furniture	2,000.00
2 Public Education	3,000.00
3 Fire Prevention advertising	1,000.00
4 Annual service awards	500.00

Line Items Total 6,500.00

0001-72 EQUIPMENT 2,000

Line Item Detail

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

Total ADMIN/PLANNING/TRAINING 708,481

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

<u>Account Number</u>	<u>2015 PROPOSED</u>	
0002-02 PERMANENT WAGES	7,784,732	
0002-03 HOLIDAY PAY	548,441	
Line Item Detail		
1 3% Salary Increase		548,441.00
	Line Items Total	548,441.00
0002-06 PREMIUM PAY	1,057,788	
Line Item Detail		
1 Staffing, Emergencies and Training 3% Contractual increase from 2014		386,250.00
2 Additional amount necessary to fund staffing arbitration decision		421,538.00
3 Darby Award		250,000.00
	Line Items Total	1,057,788.00
0002-08 LONGEVITY	72,059	
0002-09 UNIFORM ALLOWANCE	35,100	
Line Item Detail		
1 117 personnel @ \$300		35,100.00
2 PB Adj.		-33,446.00
	Line Items Total	1,654.00
0002-11 SHIFT DIFFERENTIAL	60,314	
Line Item Detail		
1 \$0.40/hr on nightshift (14hrs) @ 20 shifts/year		52,416.00
2 Estimate nightshift overtime amount		5,000.00
3 Additional amount necessary to fund staffing arbitration decision		2,898.00
	Line Items Total	60,314.00
0002-12 FICA	134,972	
Line Item Detail		
1 Uniform payroll at .0145		134,972.29
	Line Items Total	134,972.29
0002-14 PENSION	1,604,158	
Line Item Detail		
1 PENSION - UNIFORM		1,604,157.50

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0002 FIRE SUPPRESSION/EXTINGUISHMENT

<u>Account Number</u>	<u>2015 PROPOSED</u>		<u></u>
		Line Items Total	1,604,157.50
0002-16 INSURANCE - EMPLOYEE GRP	2,311,100		
Line Item Detail			
1 INS			2,311,100.00
		Line Items Total	2,311,100.00
0002-20 ELECTRIC POWER	60,000		
Line Item Detail			
1 0% estimated increase			60,000.00
		Line Items Total	60,000.00
0002-42 REPAIRS & MAINTENANCE	40,000		
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 Risk claims \$500 and less			6,000.00
5 Extinguisher servicing			2,000.00
		Line Items Total	40,000.00
0002-46 OTHER CONTRACT SERVICES	50,000		
Line Item Detail			
1 Annual Aerial ladder testing			6,000.00
2 Annual drug screenings			5,500.00
3 Costs above standard (G4S)			9,000.00
4 Test banks			4,000.00
5 Other medical expenses			3,000.00
6 Pest control service			2,500.00
7 Fearless Station rear lot			20,000.00
		Line Items Total	50,000.00
0002-54 REPAIR & MAINT SUPPLIES	47,000		
Line Item Detail			
1 Station supplies			15,000.00
2 Air compressor maintenance and repair			6,000.00

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Line Item Detail

3	Repairs to meters	6,000.00
4	SCBA equipment maintenance and repair	6,000.00
5	Nozzle parts for repair	5,625.00
6	Rescue tool maintenance and repair	3,000.00
7	Academy station supplies	1,000.00
8	Brass couplings for hose repair	750.00
9	Handlight parts maintenance and repair	750.00
10	Rescue boat supplies	500.00
11	New extinguishers	500.00
12	Miscellaneous parts, maintenance and repair	1,875.00
Line Items Total		47,000.00

0002-56 UNIFORMS 100,200

Line Item Detail

1	Replacement turnout gear - 5% increase from vendor	51,624.00
2	Stationware	25,000.00
3	Helmets, boots, gloves, etc	20,000.00
4	Class "A" uniforms	576.00
5	Special team gear	2,000.00
6	Hardware	1,000.00
Line Items Total		100,200.00

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

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Line Item Detail

3	Biosolve		1,000.00
Line Items Total			3,500.00

0002-68 OPERATING MATERIALS & SUPP 65,000

Line Item Detail

1	Equipment for fire apparatus (ladders, etc)		12,842.00
2	Emergency management / Special teams		13,491.00
3	Replacement of various meters		9,000.00
4	Batteries for various meters/cameras		4,500.00
5	Hand tools		3,623.00
6	Haz-Mat one-time use supplies		4,500.00
7	Hose couplings and hydrant adapters		3,623.00
8	Station equipment		4,500.00
9	Training academy		3,623.00
10	Nitrile gloves		2,798.00
11	Fire Marshals		2,500.00
Line Items Total			65,000.00

0002-72 EQUIPMENT 35,000

Line Item Detail

1	Mobile Data Terminals (3)		11,604.00
2	Hose (1.75" - 2" - 3" - 4")		8,646.00
3	Thermal imaging camera		5,000.00
4	Fire apparatus equipment		5,000.00
5	Water Rescue equipment		2,000.00
6	Nozzles		1,500.00
7	Haz-Mat equipment		750.00
8	Handlights		500.00
Line Items Total			35,000.00

Total FIRE SUPPRESSION/EXTINGUISHMENT **14,096,832**